



Las Cruces Public Schools

Facility Master Plan **2019-2024**

December 2019

Final Report - Volume 1

- Section 1** Facility Goals and Process
- Section 2** Existing and Projected Conditions
- Section 3** Capital Improvement Plan

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Introduction



This section discusses the goals for the desired future state of the district's educational programs and facilities.

This document is a Facilities Master Plan Update (FMP) for Las Cruces Public Schools (LCPS). The intent of the plan update is to guide capital planning decisions to support the district's educational mission and meet state adequacy standards. The Public School Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) requires that all New Mexico public school districts have a five-year facilities master plan as a prerequisite for eligibility to receive state capital outlay assistance. This master plan is in accordance with guidance issued by the PSCOC/PSFA.

The Facilities Master Plan serves as a flexible tool to present issues to the community, board of education, and district staff for input and revision on a periodic basis. Preparation of the FMP used a systematic process that strives to identify needs and wisely allocate capital resources to bring district facilities up to state adequacy standards and district policies with respect to:

- Life/health/safety
- Educational/programmatic needs (additions and remodeling to meet various educational standards) and curriculum needs
- Renewal needs (replacement schools, remodeling, refurbishing, planning studies, deferred maintenance, and major system replacement)
- Provision for necessary growth (new schools, additions, remodeling, site acquisition, and design planning studies)
- Educational technology

The FMP addresses four major questions:

- Where do we want to be? – identifies district facility goals.
- Where are we now? – identifies the adequacy of district facilities and capacity to meet future needs.
- Where we are going? – analyzes information about future enrollment, program changes, classroom needs and financial resources.
- How do we get there? – identifies the gaps between existing conditions and the ideal future state, develops a strategy to meet needs, and presents a prioritized list of capital projects.

The master plan has four sections:

- **Section 1 – Goals / Process** provides information about district goals and the master planning process.
- **Section 2 – Existing and Projected Conditions** provides information about district facilities, demographics, enrollment, technology and capital resources.
- **Section 3 – Capital Improvement Plan** provides information about capital needs, district priorities and capital strategies.
- **Section 4 – Master Plan Support Material and Appendix** provides detailed information about district school and support facilities, growth/enrollment/utilization, facility evaluation and cost estimating data.

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1 Facility Goals / Process



This section discusses the goals for the desired future state of the district's educational programs and facilities and the process for developing the facilities master plan.

1.1 Goals

▶ District Mission

The mission of Las Cruces Public Schools (LCPS) in partnership with students, families, and the community, provides a student-centered learning environment that cultivates character, fosters academic excellence, and embraces diversity.

▶ Desired Future State of Facilities

LCPS schools are among the oldest operational schools in the state. Schools meet the adequacy minimum standards; however, a limited maintenance budget, a mix of old and new school facilities, and a population shift from the southwest to the northeast are straining facilities. Elementary schools in the northeast sector are fully utilized, while elementary schools in the southeast sector contain vacant classrooms. Middle and high schools have capacity for the future. Portable facilities are well beyond their expected life spans and are deteriorating.

The district plans to continue its systematic replacement of older schools, with Lynn Middle School and Mayfield High School as the schools most needing replacement. Cyclical replacement of roof and heating, ventilation, and air conditioning (HVAC)

systems take priority in maintaining existing school assets.

Portable demolition and removal from the inventory is a priority in order to reduce excess square footage and remove disintegrating facilities from school properties.

As LCPS replaces schools, the district will use State of New Mexico standards for public schools as minimum guidelines for planning new facilities and sizing the schools for the foreseeable student population.

1.2 Public Process

▶ Short- and Long-Term Capital Planning and Decision-Making Process

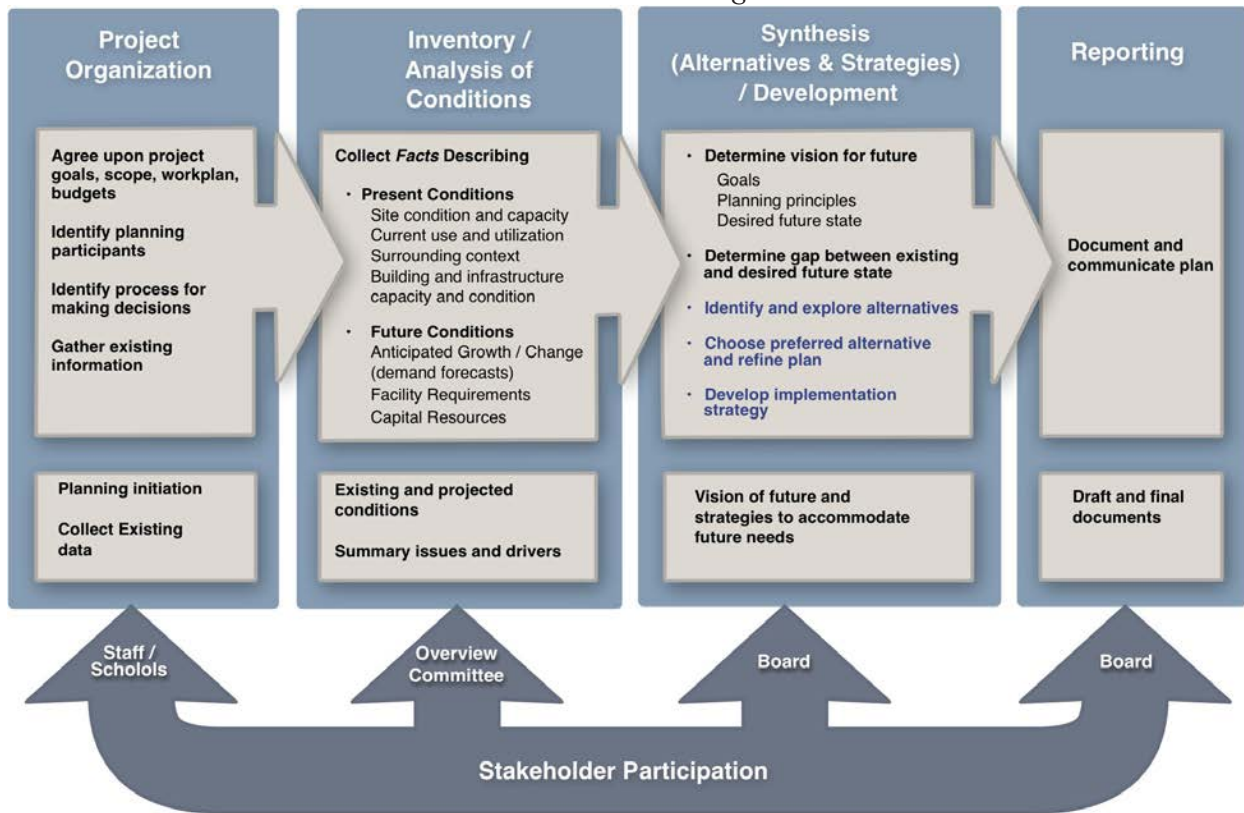
LCPS conducted a comprehensive assessment of district facilities and their ability to meet state and district facility standards, as well as accommodate existing and projected enrollments and programmatic needs. The district's administrative staff managed the process. Architectural Research Consultants, Incorporated (ARC) conducted the facility evaluations and analyses.

Exhibit 1-1 illustrates the overall process

▶ Community Participation

The district advertised steering committee meetings and the school board workshop meeting. The district invited the public to all meetings.

*Exhibit 1-1
Facilities Master Planning Process*



► Authority and How Decisions Are Made

Deputy Superintendent for Operations and Leadership Gabe Jacquez appointed members of an advisory committee to consider and recommend capital needs. The steering committee guided the administration and Board in setting capital improvement priorities. The Board and the interim superintendent made the final decisions.

The FMP Committee included of the following participants:

- Gabe Jacquez- Deputy Superintendent, Operations and Leadership
- Ed Ellison - Chief Financial Officer
- Gloria J. Martinez- Director of Construction
- Bobby Stout - Executive Director,

- Physical Plant Department
- Todd Gregory - Public Safety Director
- Sean Barham - Associate Director of Operations and Security
- Sandy Peugh - Health Services Director
- Analicia Valles - Risk Management
- Bobbie Campos - Athletics Director
- Ernie Viramontes - Athletics Director
- Will Manning - Director of Purchasing
- Edwanda Williams - Executive Director of Nutritional Services
- Christina Freeman - Head Start Director
- Maria Artiaga - Executive Director of Federal Programs
- Matt Dawkins - IT Director

1.3 Issues and Findings

- School buildings are in fair condition. With replacements and upgrades over the last 10 years, the district overall school facility conditions remain constant with little progress toward better facilities. Although some facilities have been replaced, other facilities continue to deteriorate and offset the progress.
- Roofs and HVAC systems are systematically replaced; however, more attention to scheduled cyclical replacement is needed.
- Support buildings range from poor to good condition, depending on the usage.
- The district actively pursues PSCOC funding for schools ranked poorly. The remaining schools and facilities are self-funded through general obligation (G.O.) bonds, SB-9 and HB-33 funds. The district will be able to bond again in 2022.
- The replacement or renovation of Columbia ES is an ongoing issue, and the district is working with PSFA on the best solution for the students and staff.
- Elementary schools with a multipurpose room but no gymnasium, lack adequate physical education (PE) facilities. Multipurpose rooms are utilized for breakfast and multiple lunch periods, which limits the availability for PE classes. The district has long range plans to build gyms for these schools.
- Mesilla Valley Leadership Academy needs permanent and appropriate facilities.
- Redistricting the elementary schools, re-purposing older facilities, reviewing and enforcing open-enrollment policies and building PreK hubs could be part of an overall strategy to relieve stress on the north mesa schools and more evenly distribute elementary-age students into existing schools.
- The district anticipates slow and minimal growth over the next ten years, but sees a marked increase in PreK enrollment and PreK facilities.
- Four state chartered schools utilize LCPS facilities. The district will continue to maintain these facilities as a landlord. The charter schools hold responsibility for adequacy upgrades and PSFA facility requirements.



1.4 Abbreviations and Definitions

ACS	American Community Survey
ARC	Architectural Research Consultants, Incorporated
BBER	Bureau of Business and Economic Research
CIP	Capital investment project
DD	Developmental disabilities
ES	Elementary school
FMP	Facilities master plan
G.O. Bond	General obligation bond
GSF	Gross square feet
HB-33	House Bill 33 (Public School Buildings Act)
HS	High school
HVAC	Heating, ventilation, air conditioning
LCPS	Las Cruces Public Schools
MS	Middle School
NMCI	New Mexico Condition Index
NMSU	New Mexico State University
PE	Physical education
PED	New Mexico Public Education Department
PPD	Physical Plant Department
PreK	PreK
PSCOC / PSFA	New Mexico Public School Capital Outlay Council / Public School Facilities Authority
SB-9	Senate Bill 9 (Public School Capital Improvements Act)
3Y	Three-year-old
4Y	Four-year-old

2 Existing and Projected Conditions



This section provides an overview of the district's current educational programs and facilities configuration, and community involvement.

area, with outlying schools of Fairacres ES to the west and White Sands School, located on White Sands Missile Range military reservation.

2.1 Programs

The district covers an area of 1,288 square miles. It is the 33rd largest of the state's 89 school districts and the 2nd-largest district in the state for student enrollment. Most schools are scattered throughout the metropolitan

The New Mexico Public Education Department's (PED) traditional school scores were a mix of scores ranging for A's to F's, and averaging a C. PED is currently working on a new assessment system for educational instruction.

See Exhibit 2-1 illustrates the 2018 PED District Report Card.

*Exhibit 2-1
PED School Grades 2018*

Accountability - School Grading and Designation

In addition to earning a letter grade, a school may also earn one of three designations that signify the level of required school support and improvement activities:

*** More Rigorous Interventions (MRI): To be identified as in need of More Rigorous Interventions (MRI), schools have earned 5 or 6 "F" grades in a row and are the four most struggling schools in the State.

** Comprehensive Support and Improvement (CSI): To be identified as in need of Comprehensive Support and Improvement (CSI), the school is in the lowest-performing five percent of Title I schools or is a high school where at least one-third of the students are not graduating on time.

* Targeted Support and Improvement (TSI): To be identified as in need of Targeted Support and Improvement (TSI), one or more subgroups of students (for example, race/ethnicity) are performing significantly lower than the rest of the student population.

A school's designation, if applicable, is noted next to its overall letter grade.

School	Overall Grade	School	Overall Grade
Alameda Elementary School	C	Arrowhead Park Medical Academy	B
Booker T. Washington Elementary School	C	Camino Real Middle School	B
Centennial High School	B	Central Elementary School	D
Cesar Chavez Elementary School	A	Columbia Elementary School	B
Conlee Elementary School	F	Desert Hills Elementary School	A
Dona Ana Elementary School	C	Early College High School	A
East Picacho Elementary School	C	Fairacres Elementary School	C
Hermosa Heights Elementary School	D	Highland Elementary School	B
Hillrise Elementary School	C	Jornada Elementary School	B
Las Cruces High School	C	Loma Heights Elementary School	B
Lynn Middle School	D	MacArthur Elementary School	C *
Mayfield High School	D	Mesa Middle School	D
Mesilla Elementary School	D	Mesilla Park Elementary School	B
Mesilla Valley Alternative Middle School	F *	Monte Vista Elementary School	A
Ocate High School	C	Picacho Middle School	C
Rio Grande Preparatory Institute	D **	Sierra Middle School	F
Sonoma Elementary School	C	Sunrise Elementary School	F *
Tombaugh Elementary School	D	University Hills Elementary School	B
Valley View Elementary School	F *	Vista Middle School	C
White Sands Elementary School	A	Zia Middle School	D

Students living within the district tend to stay in the district with minimal transfers in or out of the district. However, transfers between elementary schools can be as high as 35% transferring out, and 48% transferring into a school. Middle and high school transfers range from 9% transferring out to 39% transferring in, not including Sierra MS, which is a STEM magnet school where half the students are from outside their assignment area.

See the Appendix for transfer matrices. See Exhibit 2-2 for district boundaries and 2-3 for subareas. See Exhibit 2-4 through Exhibit 2-11 for student location maps.

*Exhibit 2-2
District Boundaries*

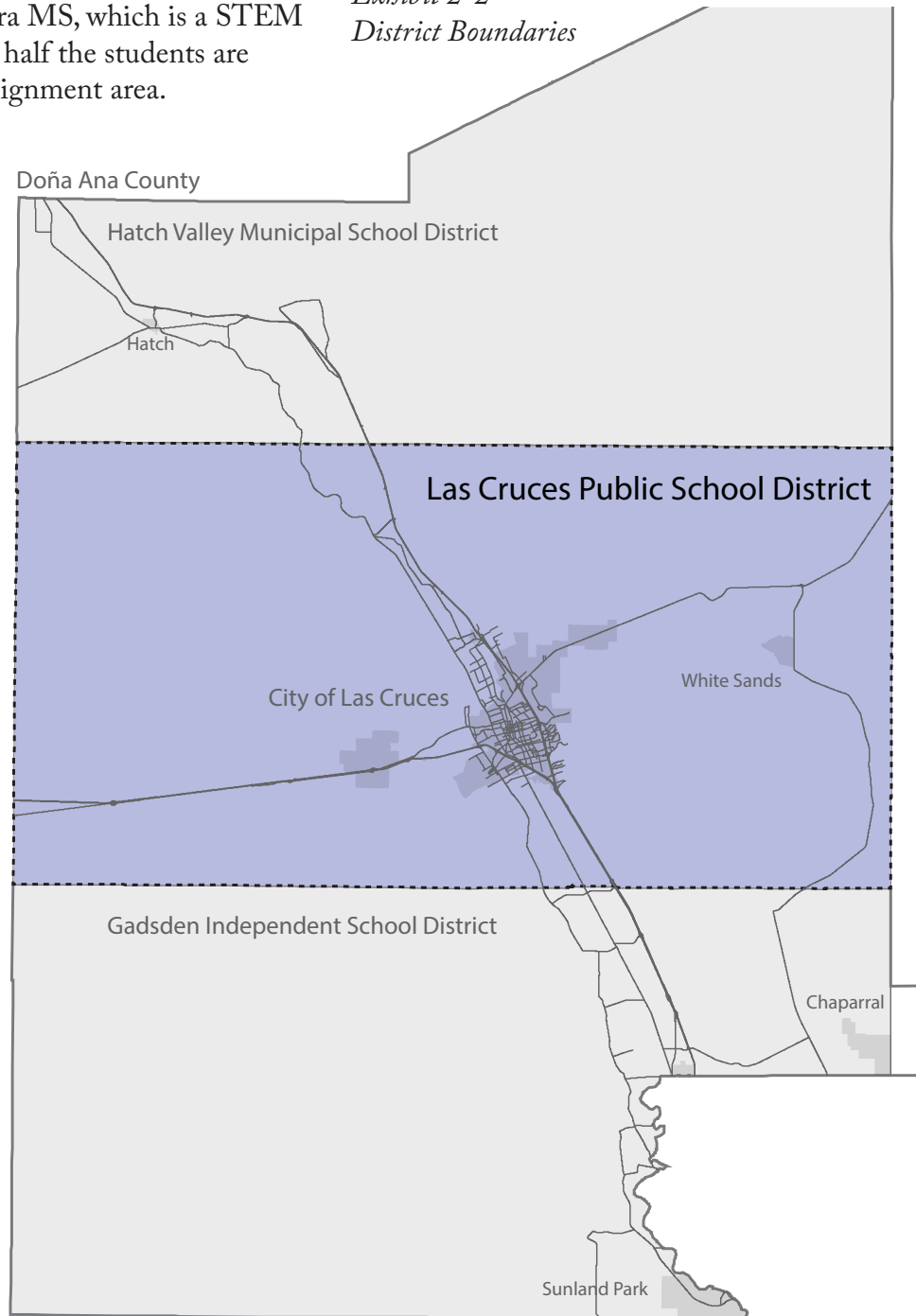
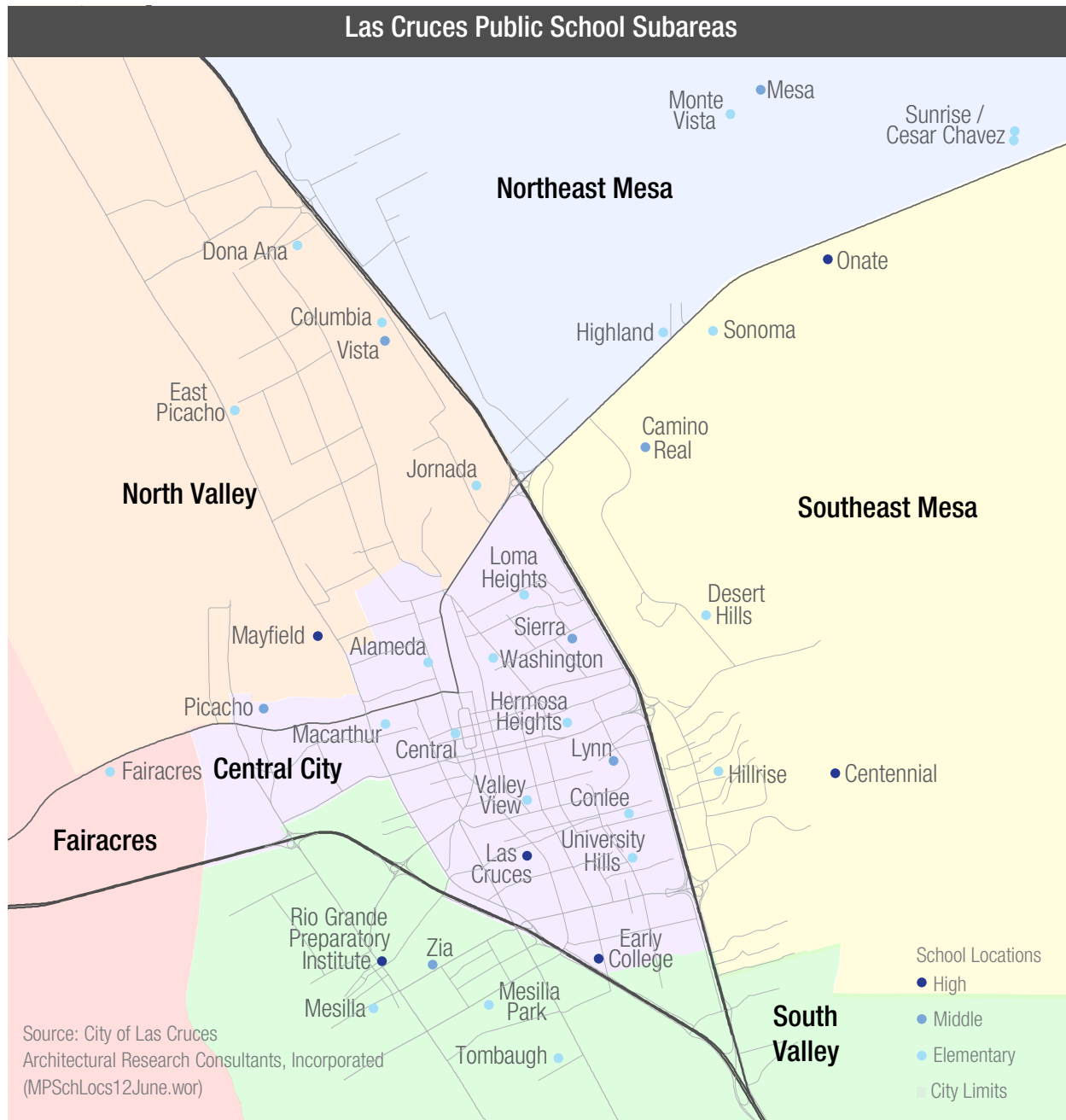


Exhibit 2-3
School Locations



2.1.1 Overview of Current Educational Programs and Facilities

The district operates 24 elementary schools, one preK-8 school, eight middle schools, seven high schools, one alternative school, and several specialized programs. The district houses four state charter schools, maintains four athletic complexes and four administration sites, and owns several parcels of vacant land. In total, the district maintains 4,333,352 GSF of buildings, and 1,070.85 acres of land.

Current grade assignments for each school are:

Elementary Schools

- Alameda ES - PreK-5
- Booker T. Washington ES - PreK-5
- Central ES - K-5
- Cesar Chavez ES - PreK-2
- Columbia ES - PreK-5
- Conlee ES - PreK-5
- Desert Hills ES - PreK-5
- Doña Ana ES - PreK-5
- East Picacho ES - PreK-5
- Fairacres ES - K-5
- Hermosa Heights - PreK-5
- Highland ES - PreK-5
- Hillrise ES - PreK-5
- Jornada ES - PreK-5
- Loma Heights ES - PreK-5
- MacArthur ES - PreK-5
- Mesilla ES - PreK-5
- Mesilla Park ES - PreK-5
- Monte Vista ES - PreK-5
- Sonoma ES - PreK-5
- Sunrise ES - 3-5
- Tombaugh ES - PreK-5
- University Hills ES - PreK-5
- Valley View ES - PreK-5
- White Sands School - PreK-8

Middle Schools

- Camino Real MS - 6-8
- Lynn MS - 6-8
- Mesilla Valley Leadership Academy - 6-8
- Mesa MS - 6-8
- Picacho MS - 6-8
- Sierra MS - 6-8
- Vista MS - 6-8
- Zia MS - 6-8

High Schools

- Arrowhead Park Early College - 9-12
- Arrowhead Park Medical Academy - 9-12
- Centennial HS - 9-12
- Las Cruces HS - 9-12
- Mayfield HS - 9-12
- Oñate HS - 9-12
- Rio Grande Preparatory Institute - 9-12

Alternative School

- Crossroads - 6-12

State Charter Schools

- Alma d'Arte Charter HS - 9-12
- J. Paul Taylor - K-8
- La Academia Dolores Huerta - 6-8
- Las Montañas HS - 9-12

District Sport Complexes

- Baseball Complex
- Softball Complex
- Soccer Complex
- Sports Stadium

Administration Sites

Administration and support buildings include the Central Offices, the Teaching and Learning Center, the PPD site and district warehouse, and LCPS Head Start Administration Complex.

Exhibit 2-4
 Elementary School Student Locations
 2018-2019

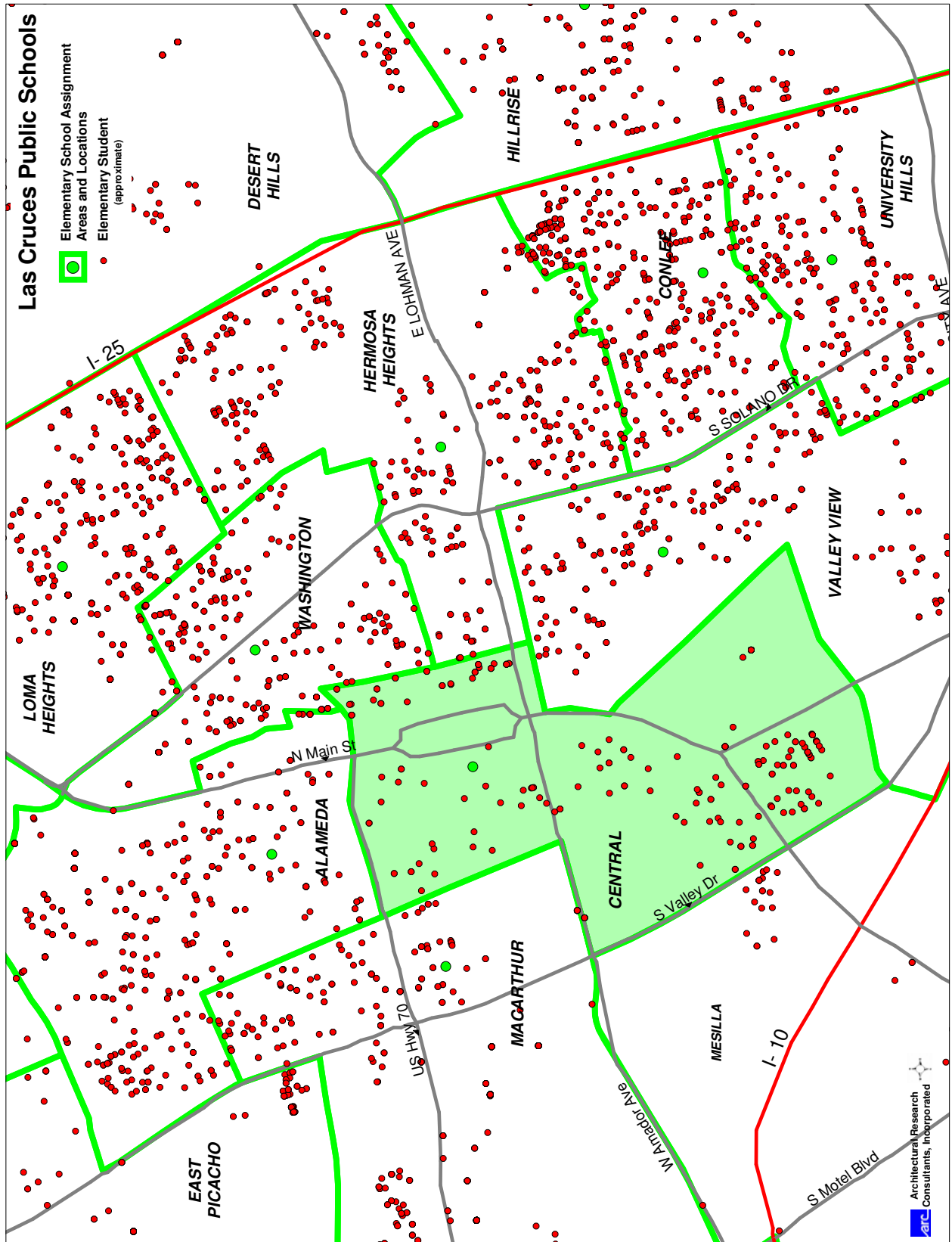


Exhibit 2-5
 Elementary School Student Locations
 Central Area, 2018-2019

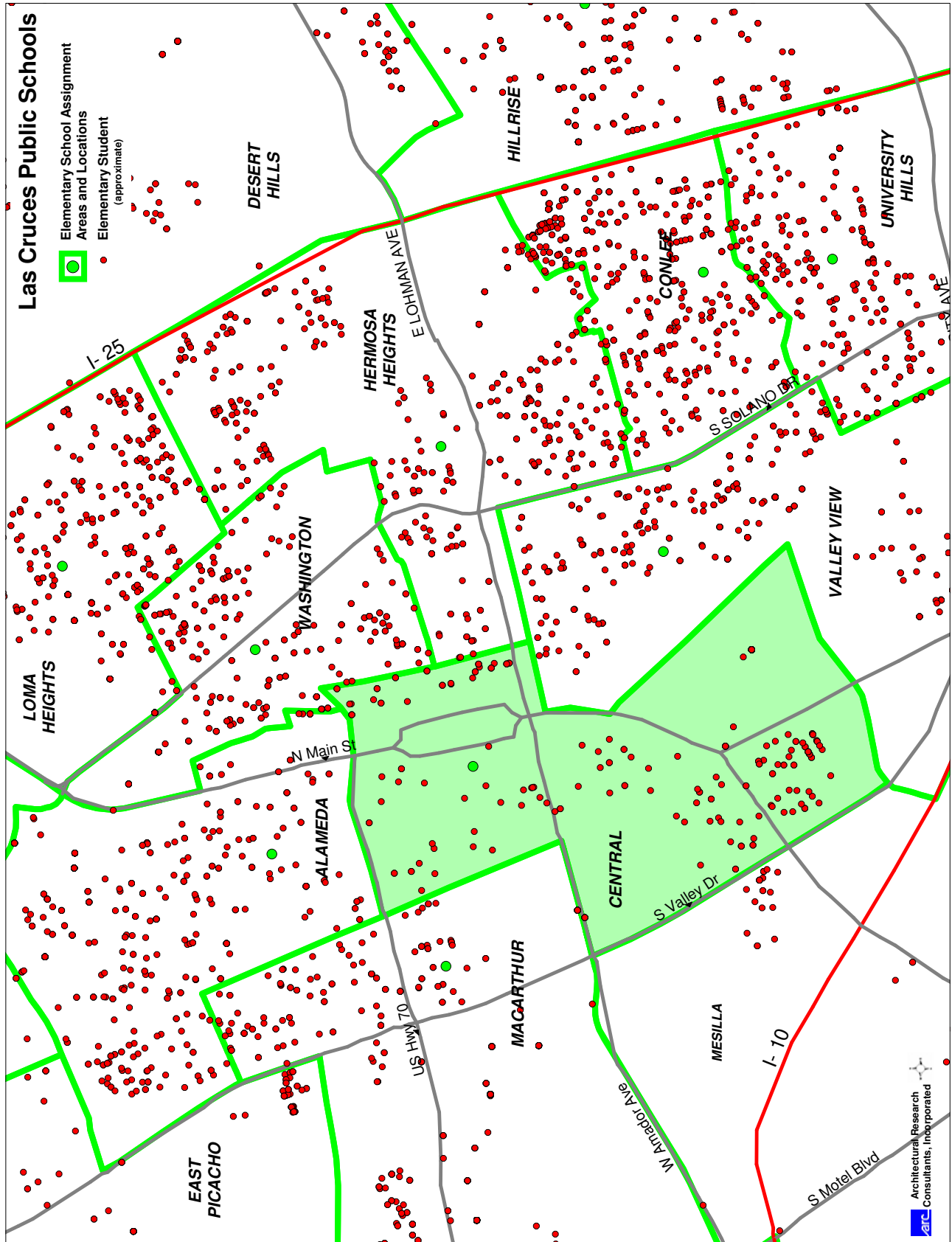


Exhibit 2-7
 Centennial High School Student Locations
 2018-2019

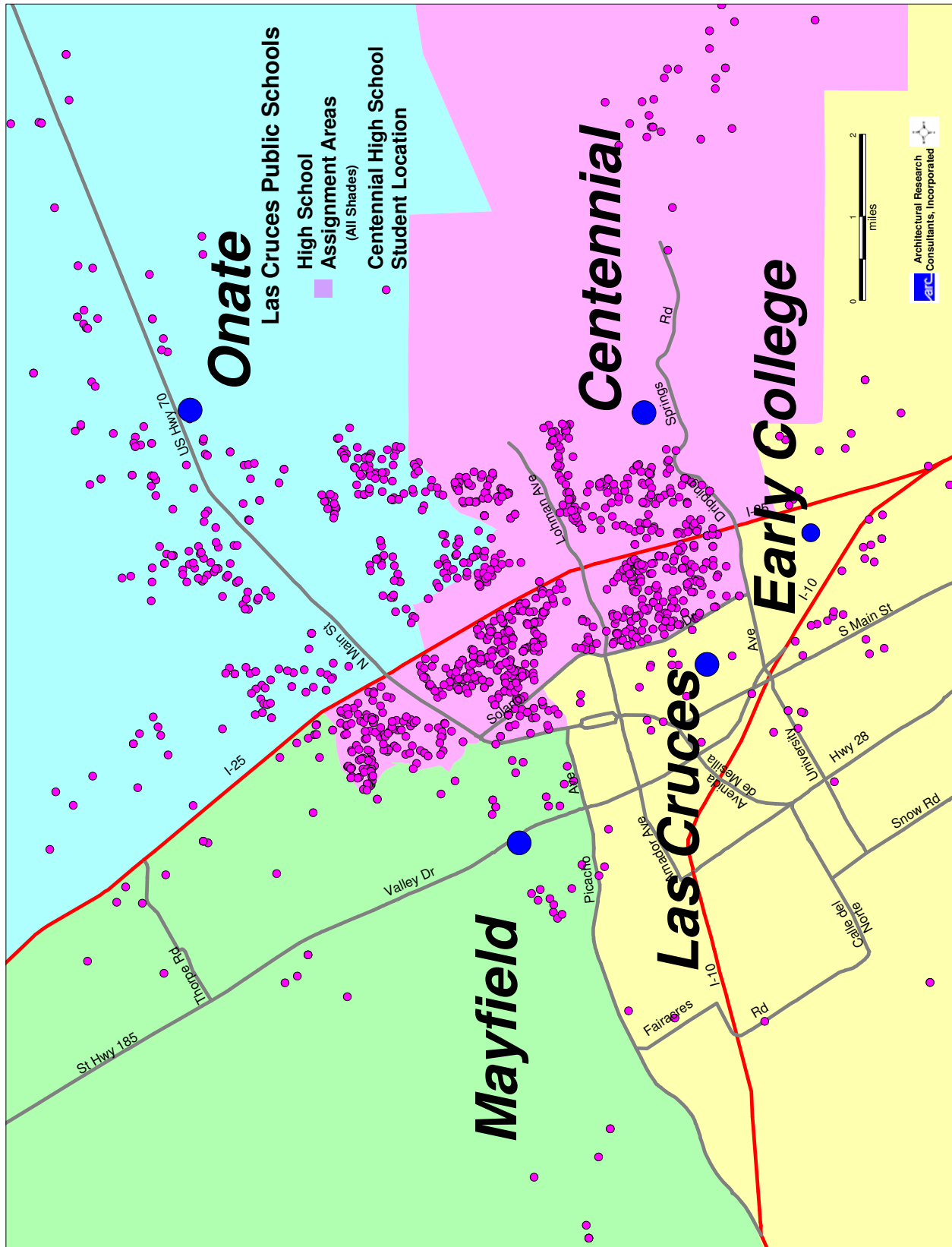


Exhibit 2-8
 Las Cruces High School Student Locations
 2018-2019

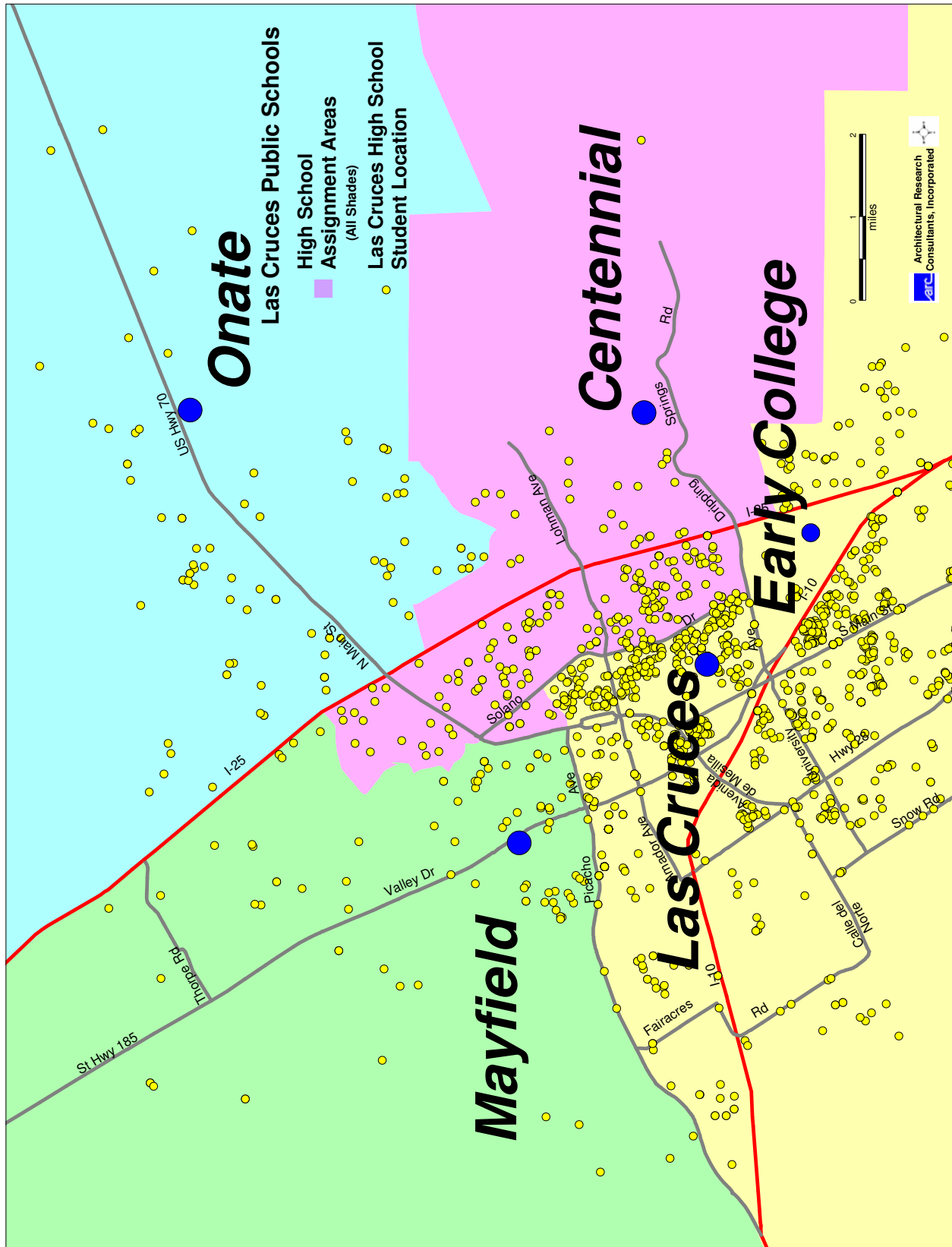


Exhibit 2-9
 Mayfield High School Student Locations
 2018-2019

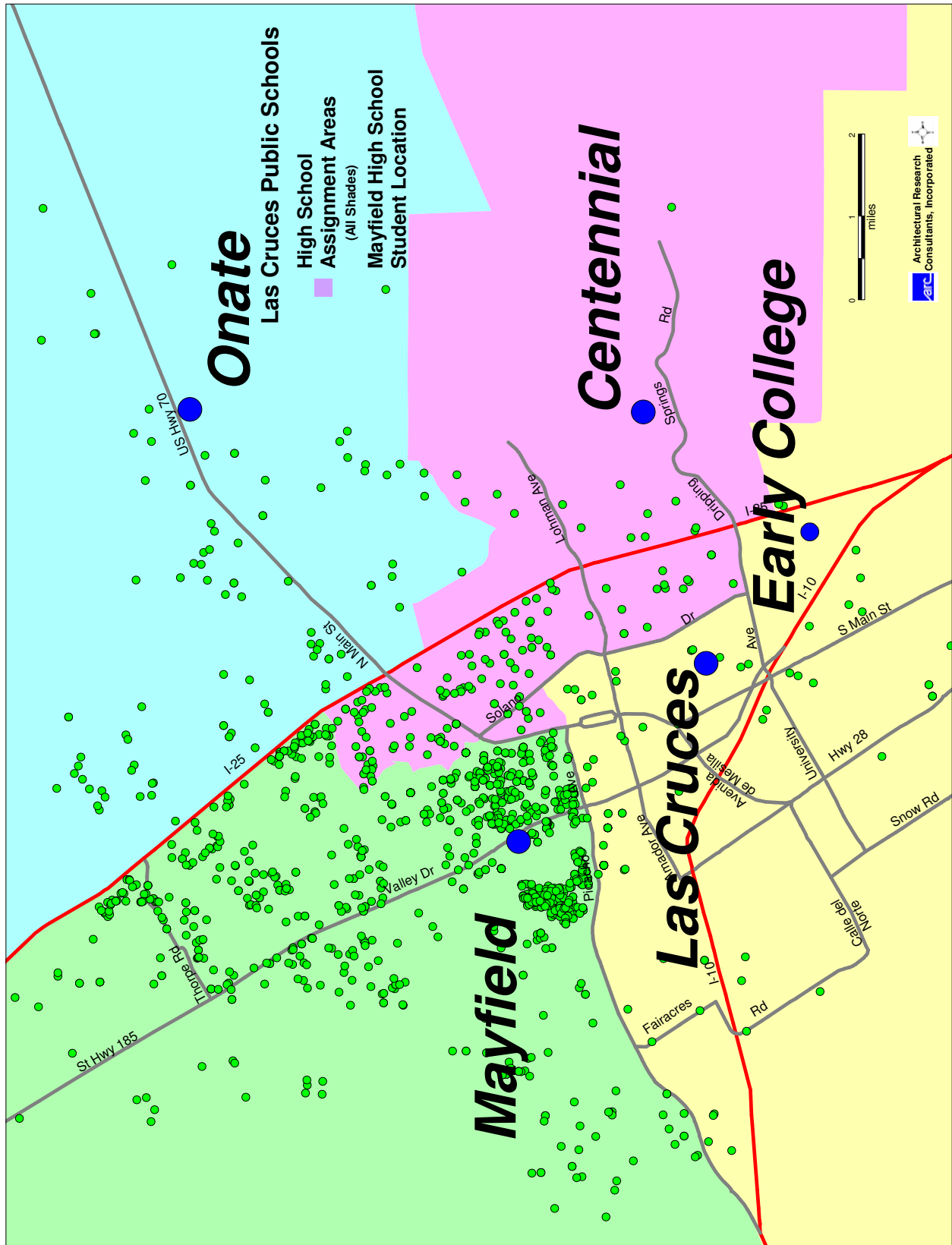
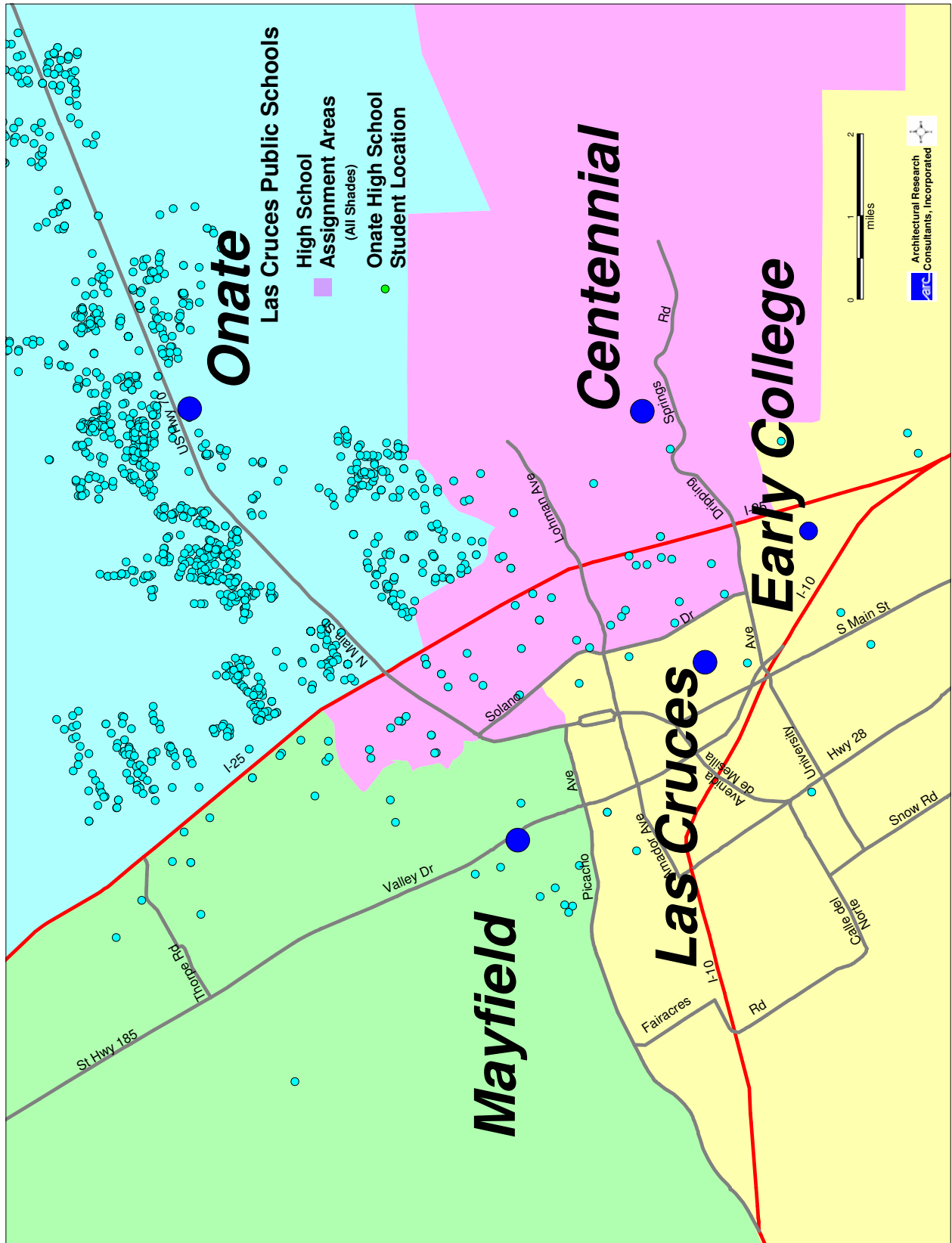


Exhibit 2-10
 Oñate High School Student Locations
 2018-2019



Enrollment

District enrollment for the 2018/19 (40-day) school year totaled 24,662 students, PreK through 12th grade.

Specialized Programs

Virtual Learning Academy

The Virtual Learning Academy is an online program with 1,000-1,100 students enrolled. The vast majority of students use the distance learning labs to work around conflicts in schedules (i.e., band at same time as AP physics). Students use the computer lab at their home school during an attendance course; about 15 accelerated elementary school students take 4th and 5th grade math.

Adult supervision is part of the online course agreement. A small group of students, about 40-50, are fully online. Students work online four days per week and come into a half-day accredited course one day per week. Arrowhead Early College High School houses the program and supplies the necessary computer labs.

Bilingual Program

The program hosts children who want to learn a different language and students learning English, and supports the migrant program.

Bilingual teachers are in the schools. Tutors go out to the schools and find a space that they can use. Some teach 50/50 English and Spanish in elementary schools.

Tutors provided specialized learning for Chinese (four schools) and Vietnamese.

High schools teach German, French, and Spanish. Over 2,000 students are enrolled.

Cobre Vista

Cobre Vista is a Title 1 school for neglected and delinquent student programs falling under Title 1, Part D.

Two programs serve students at the County Detention Facility, where juveniles and adults who meet eligibility through age 22 are instructed. The detention facility staff are supportive and provide the program a dedicated hallway with two classrooms, an office, and a multipurpose room that serves as another office and a library. The program's maximum capacity is 50 students, but current enrollment is about 23 students. The district supplies materials and furniture.

McKinney Vento Program

The McKinney Vento Program is housed at Valley View ES in two portables. The program provides clothing and social services for the homeless, districtwide.

Del Rey

Del Rey is an on-site program located at Mesilla Valley Hospital (psychiatric). Classrooms are small. Maximum capacity is 16 students and the program is full. Adolescent acute units (short term) can have up to 28 students.

Head Start

Head Start uses 21 classrooms at 12 sites. Most sites have one classroom per site. Booker T Washington has six classrooms and Caesar Chavez has five classrooms. Other sites use old portables.

Other Programs

Other program administration offices, such as federal programs, special education, bilingual and migrant education, athletics, and nutrition and health services, are housed at the main offices. Services are distributed throughout the district.

2.1.2 Anticipated / Projected Changes In Programs

The Virtual Learning Academy would like to grow to 60 full-time students, and the space is available at their current location.

Head Start would like to expand to 26 classrooms and eliminate half-day classrooms. The program works with PreK and DD PreK district-sponsored programs. Ideally, creating hubs that incorporate Head Start with district preK programs would eliminate the need for using regular classrooms that are not built for this age group and lack appropriate restroom facilities.

2.1.3 Shared / Joint-Use Facilities

The district owns all of its facilities. Community organizations use the facilities, but requests must be presented to and approved by the Board of Education.

LCPS owns, operates and maintains its own buses.

2.2 Sites / Facilities

LCPS is located in Doña Ana County in the south-central part of the state. Las Cruces is the economic and geographic center of the Mesilla Valley, the agricultural region on the floodplain of the Rio Grande which extends from Hatch to the west side of El Paso, Texas. Las Cruces is the home of New Mexico State University (NMSU).

Las Cruces has a desert climate. Winters alternate between colder and windier weather following trough and frontal passages, and warmer, sunnier periods; light frosts occur

many nights. Spring months can be windy, particularly in the afternoons, sometimes causing periods of blowing dust and short-lived dust storms. Summers begin with the hottest weather of the year; some extended periods of over 100° F weather are not uncommon, while the latter half of the summer sees increased humidity and frequent afternoon thunderstorms, with slightly lower daytime temperatures. Autumn features decreasing temperatures and precipitation.

The extreme climate conditions create challenges for roofs, outside equipment, and exterior finishes.

2.2.1 Maps, Boundaries, and Locations

The district borders the Deming, Hatch Valley, Alamogordo, and Gadsden school districts.

See Exhibit 2-12 for LCPS boundaries and location.

Of the district's 41 schools, 38 are located in Las Cruces. Two are located in Mesilla, and one at White Sands Missile Range military reservation.

2.2.2 Existing Site / Facilities

The district maintains 4,251,682 GSF of permanent facilities and 122,236 GSF of portable facilities. Including the state charter schools, the district owns 159 permanent buildings, 142 portables, and 1,070.85 acres of land.

Buildings range in age from three to 79 years old. Schools average 40-year-old buildings. Most of the portables are more than 35 years old.

See Exhibit 2-13 for a detailed inventory of facilities.

2.2.3 Facility Evaluation

ARC’s planning team evaluated each district site and facility in rigorous detail throughout the 2018/19 school year. The ARC evaluators scored the facilities with respect to condition, district facility planning standards and New Mexico School Facility Adequacy Standards.

The evaluation score is a composite that takes into account the physical condition and functional adequacy of the site and facility. Exhibit 2-13 shows an overview of the results of the evaluation with the total percentage score for each of the 53 facilities scored. A breakdown of scores follows. See Exhibits 2-15 thru 2-19.

Eleven percent of the facilities scored in the “Borderline” area, indicating that significant resources need to be invested in these facilities to make them viable, or replacement should be considered.

15% of facilities scored in the “Excellent” category, indicating they are in good

condition and projects are usually for program requirements, general upkeep and maintenance.

The majority of facilities scored in the “Satisfactory” range, showing that the age of the buildings significantly affects the ability to maintain the old buildings and systems, while maintaining learning environments that support a 21st-century school model. Facilities in the “Satisfactory” range could require significant capital investment to reach a certain standard or to renew cyclical systems.

Exhibit 2-20 shows rankings according to PSFA’s current 2018/2019 final ranking report and New Mexico Condition Index (NMCI) values for district school facilities. The exhibit lists schools beginning with those in greatest need (lowest ranking number) according to the state system. Note that PSFA does not rank administration and support facilities, and PSCOC does not fund capital needs for those facilities. PSCOC supports early childhood facilities that serve 3Y/4Y DD students.



Exhibit 2-11
Composite Scores of All Facilities

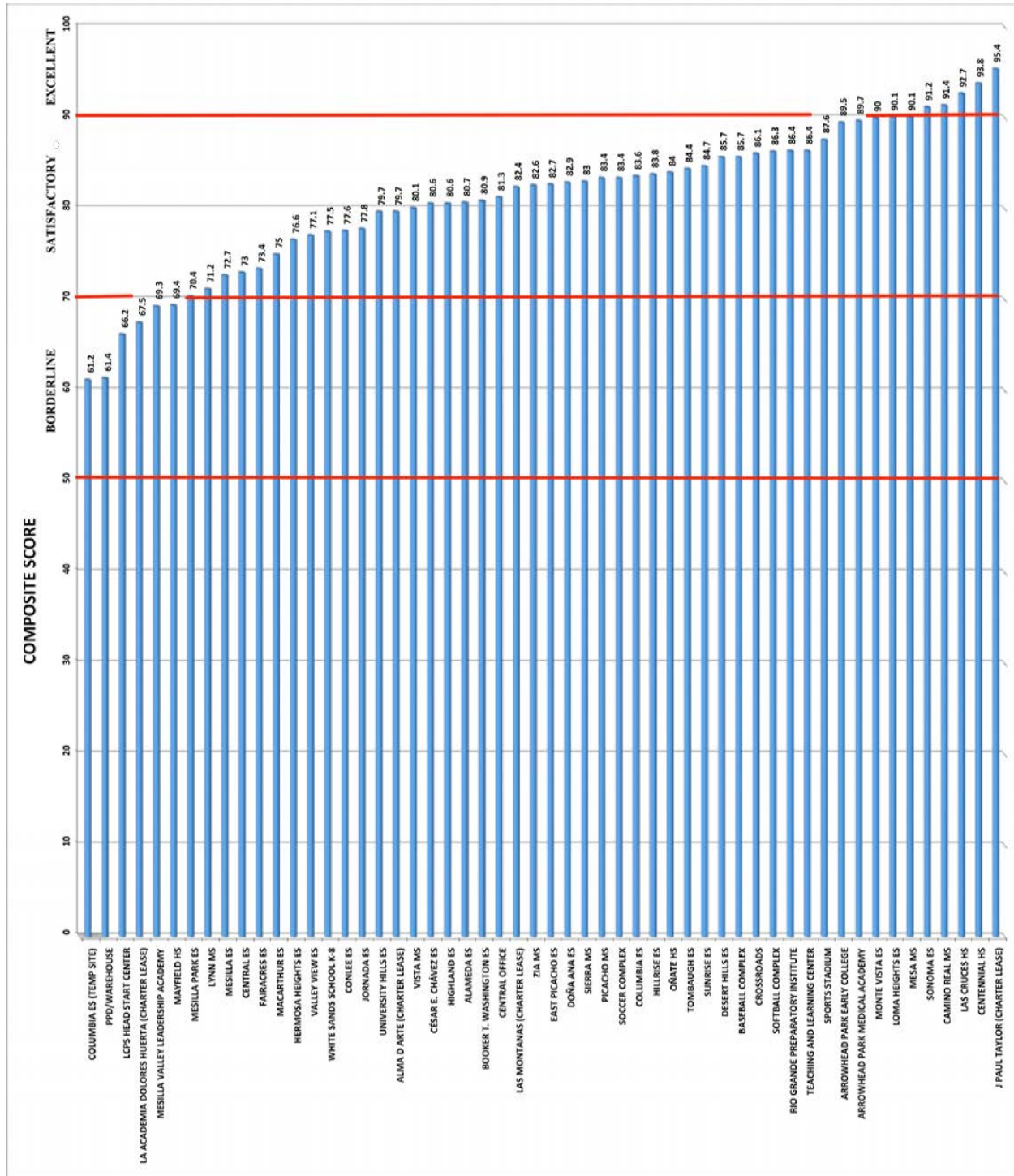


Exhibit 2-12
Elementary School Scores

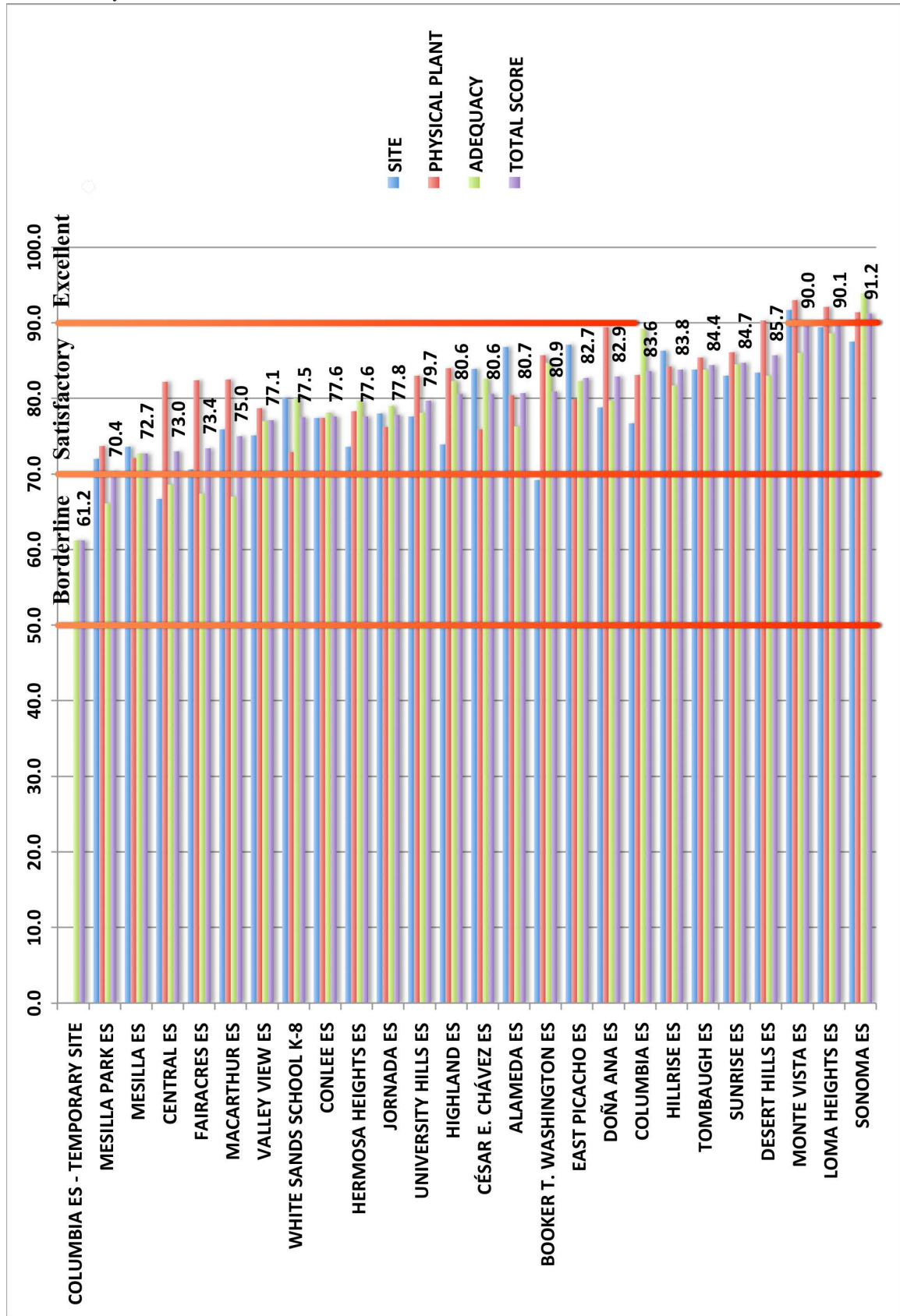


Exhibit 2-13
Middle School Scores

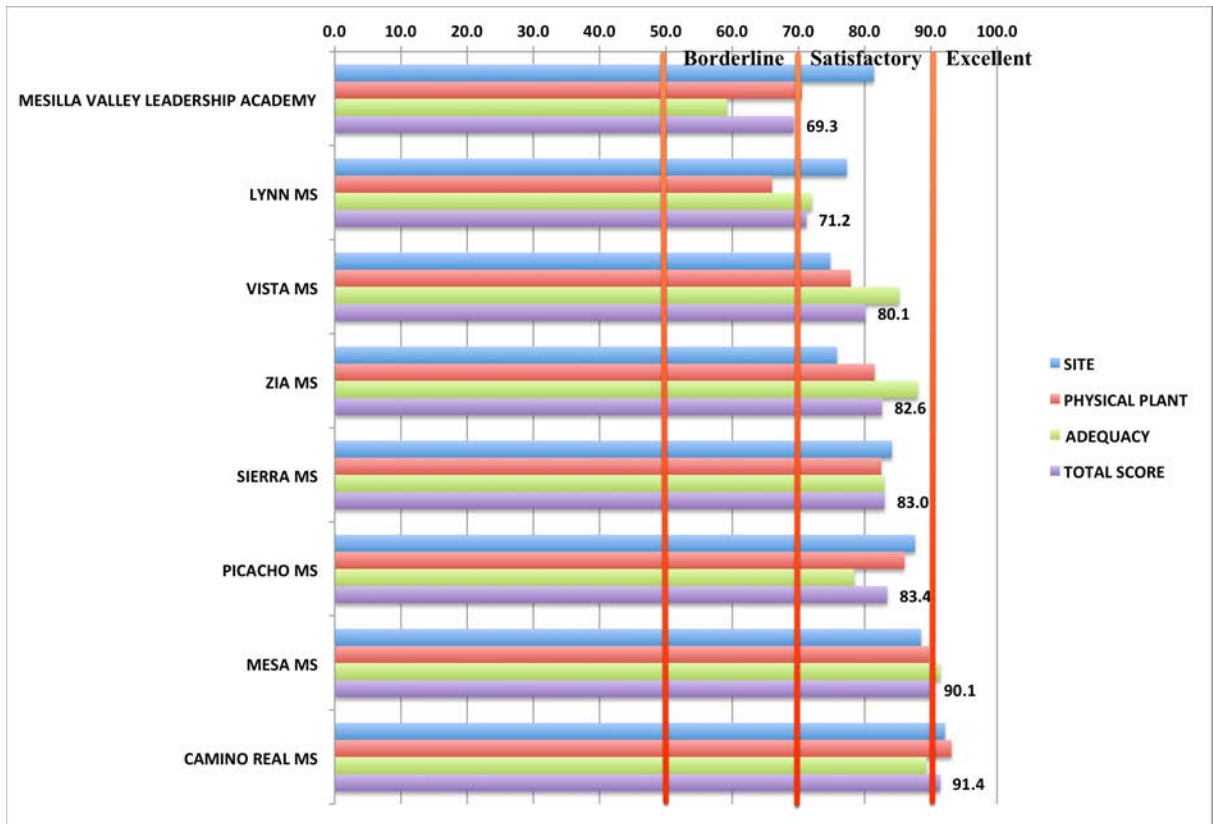


Exhibit 2-14
High School Scores

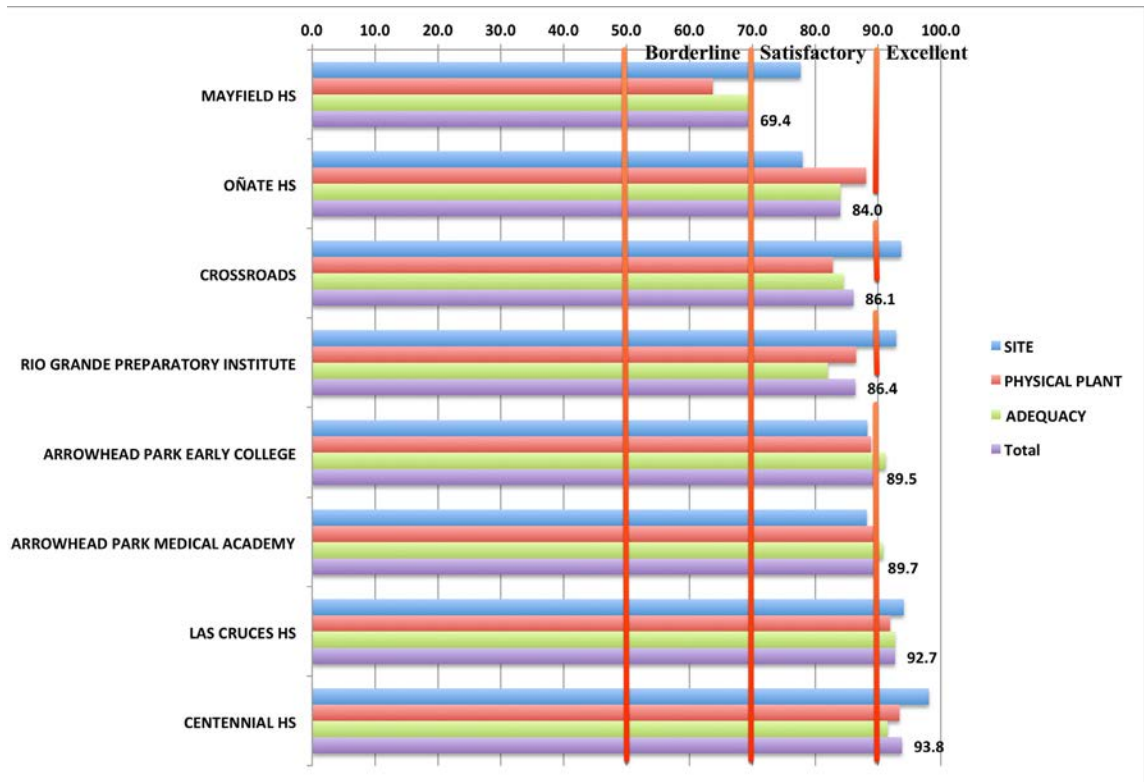


Exhibit 2-15
Sports Facility Scores

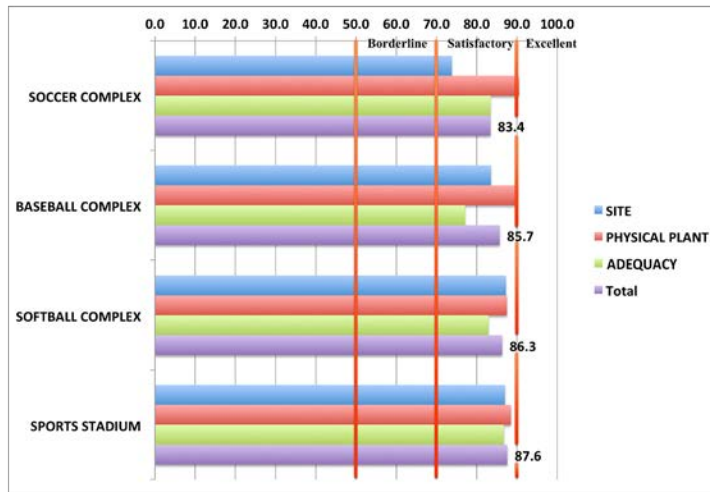


Exhibit 2-16
Administration Scores

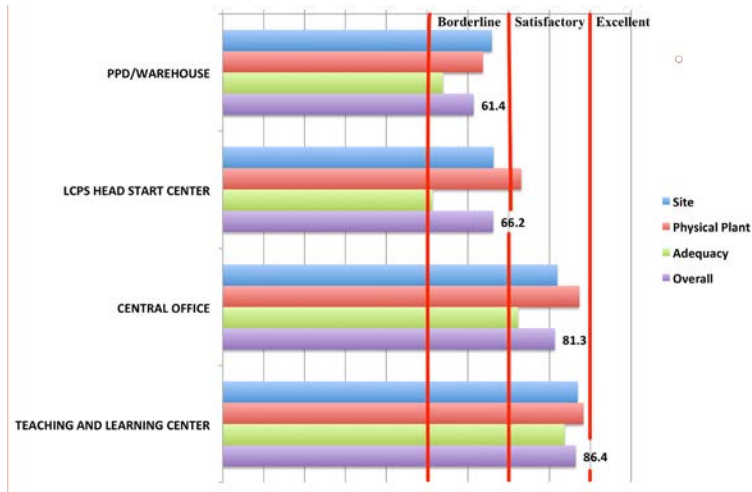


Exhibit 2-17
Charter School Scores

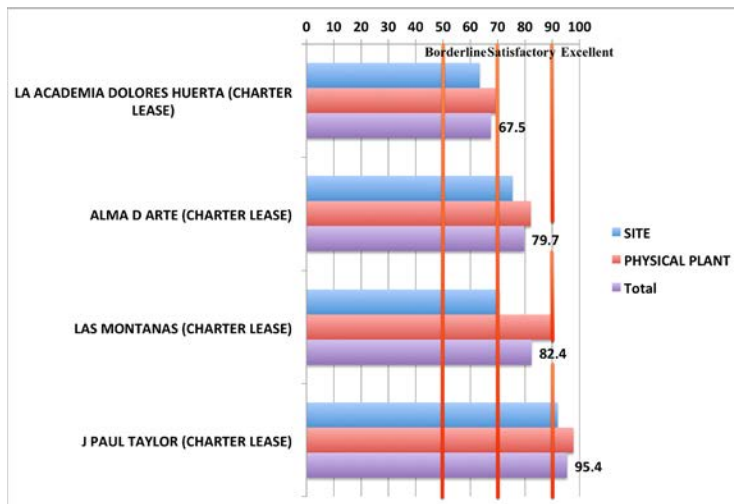


Exhibit 2-18
LCPS Inventory
2018-2019

Las Cruces Public Schools (17130000)
Facilities Data and Inventory - 2019

Updated 11/25/19

Category	Facility	ID	Address	ZIP	wNMC1	State Ranking	Original Build Date	Age	Building Additions	Site Acreage	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	% GSF Portable	No. of Perm. Bldgs	No. of Port. Bldgs	Grades	Total Students 2018/19	Perm CR's	Gym/PE Multi-Purpose	Auditorium/Lecture	No. Port CR's (1)	Total CR's	% Portable Classrooms	Students Per Classroom	GSF Per Student											
Elementary	Alameda	010	1325 N. Alameda	88005	25.63%	282	1957	62	1963, 76, 96, 99, 2004	4.89	52,766	0	52,766	0.0%	1	0	PreK-5	415	32.0	1	0	0	32	0.0%	12.97	127.15											
	Booker T. Washington	172	755 E. Chestnut Ave.	88001	23.66%	328	1963	56	1974, 98, 05, 07	7.78	63,951	0	63,951	0.0%	1	0	PreK-5	342	33.0	1	0	0	33	0.0%	10.36	186.99											
	Pre-K-8 School	Central	034	150 N. Alameda Blvd.	88005	19.20%	422	1949	70	1954, 2001	2.51	29,901	0	29,901	0.0%	1	0	K-5	218	18.0	1	0	0	18	0.0%	12.11	137.16										
		César Chávez	006	5250 Holman Rd.	88012	21.66%	374	1999	20	2004	16.96	68,476	9,976	78,452	12.7%	1	8	PreK-2	509	39.0	1	0	8	47	17.0%	10.83	154.13										
		Middle School	Columbia	009	4555 Elks Dr.	88005	53.54%	7	2003	16		19.42	84,316	0	84,316	0.0%	1	0	PreK-5	454	37.0	1	0	0	37	0.0%	12.27	185.72									
			Conlee	036	1701 Boston Dr.	88001	19.26%	421	1954	65	1959,62,88, 2002,04,12	12.72	64,572	5,086	69,658	7.3%	8	5	PreK-5	470	38.0	1	0	5	43	11.6%	10.93	148.21									
			Alternative	Desert Hills	045	280 N. Roadrunner Pkw.	88011	24.32%	18-19-51	1995	24	1998, 2005	35.74	66,450	5,792	72,242	8.0%	1	6	PreK-5	676	39.0	1	0	6	45	13.3%	15.02	106.87								
				Doña Ana	048	5551 Camino de Flores	88005	24.83%	305	1976	43	2001	10.29	64,784	3,080	67,864	4.5%	2	2	PreK-5	339	36.0	1	0	2	38	5.3%	8.92	200.19								
				High School	East Picacho	044	4450 N. Valley Dr.	88005	31.97%	176	1983	36	2005	10.23	63,960	768	64,728	1.2%	2	1	PreK-5	532	33.0	1	0	1	34	2.9%	15.65	121.67							
					Fairacres	051	4501 W. Picacho	88005	30.59%	18-19-194	1974	45	2001, 2005	9.57	43,581	5,376	48,957	11.0%	2	3	K-5	457	22.0	1	0	7	29	24.1%	15.76	107.13							
					State Charter Schools Leasing District Facilities	Hermosa Heights	059	1655 E. Amador Ave.	88001	29.60%	212	1958	61	1959, 80, 2006, 17	10.81	72,193	4,304	76,497	5.6%	5	4	PreK-5	422	36.0	1	0	4	40	10.0%	10.55	181.27						
						Highland	053	4201 Emerald	88012	29.50%	18-19-272	1985	34	2001	13.24	80,158	3,840	83,998	4.6%	1	5	PreK-5	839	44.0	1	0	5	49	10.2%	17.12	100.12						
						Administration / Support	Hillrise	055	1400 S. Curmutt	88011	30.15%	18-19-295	1984	35	2001	10.36	52,972	4,736	57,708	8.2%	1	6	PreK-5	552	30.0	1	0	4	34	11.8%	16.24	104.54					
							Jornada	061	3400 Elks Dr.	88005	26.04%	275	1969	50	1997, 99, 2015	9.55	68,128	0	68,128	0.0%	4	0	PreK-5	521	40.0	1	0	0	40	0.0%	13.03	130.76					
							Charter Sub-total	Loma Heights	065	1600 E. Madrid	88001	5.98%	675	1995	24	2012	8.85	68,729	0	68,729	0.0%	2	0	PreK-5	499	33.0	1	0	0	33	0.0%	15.12	137.73				
								MacArthur	093	655 N. 4th St.	88005	25.96%	277	1941	78	76, 98	3.66	47,150	3,054	50,204	6.1%	3	4	PreK-5	423	27.0	1	0	4	31	12.9%	13.65	118.69				
								Admin/Support Sub-total	Mesilla	097	2363 Calle del Sur, Mesilla	88046	20.33%	402	1975	44	2000	9.95	47,498	768	48,266	1.6%	2	1	PreK-5	296	24.0	1	0	1	25	4.0%	11.84	163.06			
									Mesilla Park	110	955 W. Union	88047	22.91%	347	1975	44	2000	12.95	56,624	2,856	59,480	4.8%	2	2	PreK-5	480	34.0	1	0	2	36	5.6%	13.33	123.92			
									Admin/Support Sub-total	Monte Vista	014	4915 Peachtree Hills Rd.	88012	13.20%	558	2010	9		41.85	77,570	2,304	79,874	2.9%	1	3	PreK-5	616	33.0	1	0	3	36	8.3%	17.11	129.67		
										Sonoma	007	4201 Northrise	88011	29.78%	209	2006	13		15.14	86,288	5,376	91,664	5.9%	1	7	PreK-5	815	37.0	1	0	7	44	15.9%	18.52	112.47		
										Admin/Support Sub-total	Sunrise	140	5300 Holman Rd.	88012	30.82%	196	1989	30		12.30	61,420	1,518	62,938	2.4%	1	2	3-5	422	35.0	1	0	2	37	5.4%	11.41	149.14	
											Tombaugh	145	226 Carver Rd.	88005	23.60%	329	1990	29	2004	12.55	71,603	4,264	75,867	5.6%	1	4	PreK-5	646	42.0	1	0	4	46	8.7%	14.04	117.44	
											Admin/Support Sub-total	University Hills	150	2005 S. Locust St.	88001	17.17%	466	1964	55	1996, 2004, 12	6.66	63,150	2,240	65,390	3.4%	4	2	PreK-5	394	31.0	1	0	2	33	6.1%	11.94	165.96
												Valley View	166	915 E. California Ave.	88001	27.84%	246	1954	65	1963, 80, 04, 08	7.00	63,891	7,336	71,227	10.3%	4	8	PreK-5	390	32.0	1	0	8	40	20.0%	9.75	182.63
Elementary School Sub-total												304.98	1,520,131	72,674	1,592,805	4.56%	52	73		11,727	805.0	24	0	75	880	8.52%	13.33										
Pre-K-8 Sub-total												7.02	62,263	0	62,263	0.0%	4	0	PreK-8	285	35.0	1	0	0	37	0.0%	7.70	218.47									
Middle School Sub-total												190.49	841,516	15,462	856,978	1.80%	27	31		5,513	417.0	10	0	25	452	5.53%	12.20										
Alternative Sub-total												1.89	13,452	0	13,452	0.0%	2	0	6-12	58	6.0	0	0	6	0.0%	9.67	231.93										
High School Sub-total												343.62	1518080	15360	1533440	1.00%	36	21		6,889	479.0	13	2	15	509	2.95%	13.53										
Average Core School Facility Age												40.5																									
Charter Sub-total												10.90	125,900	4,494	130,394	3.45%	9	6		493	61.0	2	0	0	71	0.0%	6.94										
Admin/Support Sub-total												211.95	170,340	14,246	184,586	7.72%	29	11		-	0	0	0	-													

[1] Shared campus with Lynn MS
Notes: [2] Shared campus with Alma d'arte Charter HS

Exhibit 2-19
Las Cruces Area Map



2.3 District Population / Economic Analysis

This section presents demographic analyses of the district area.

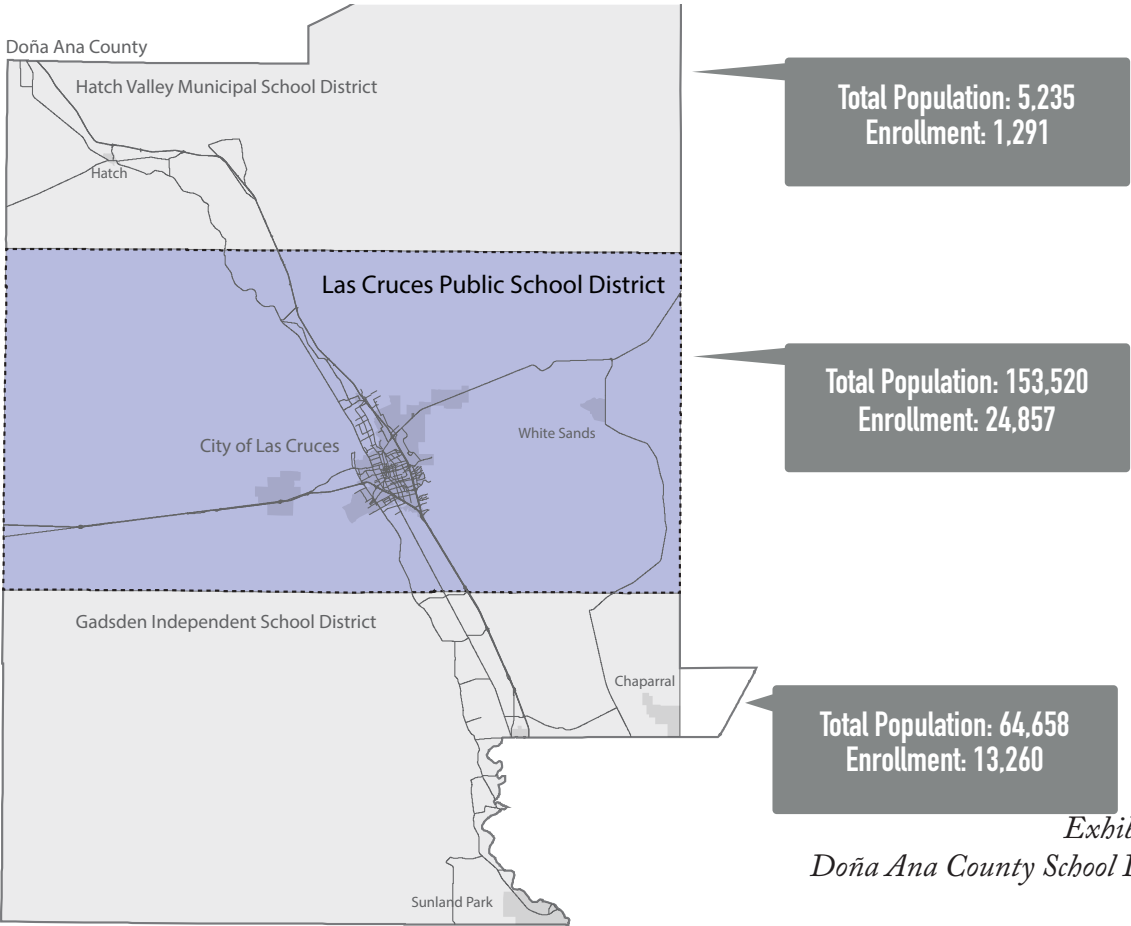
2.3.1 Introduction

This section provides an analysis of various types of demographic and growth factors that influence a district’s future student population:

- Overall population growth trends
- Age distribution of population
- Births and birth rates
- Household size
- Projected county population

- Economic development activity
 - Employment, unemployment, employment opportunities, and poverty rates
- Housing development
- Business development
- Conclusions about the impact of the factors on the district

These factors, along with historical enrollments and trends, provide a basis for the district student enrollment projections discussed in Section 2.4, along with classroom utilization patterns discussed in Section 2.5. Enrollment projections and utilization provide the basis for identifying current and future classroom needs and site capacities.



*Exhibit 2-20
Doña Ana County School Districts*

Source: US Census & US Census ACS 5 Year Estimate, 2017

2.3.2 Economic Trends in Las Cruces and Surrounding Area

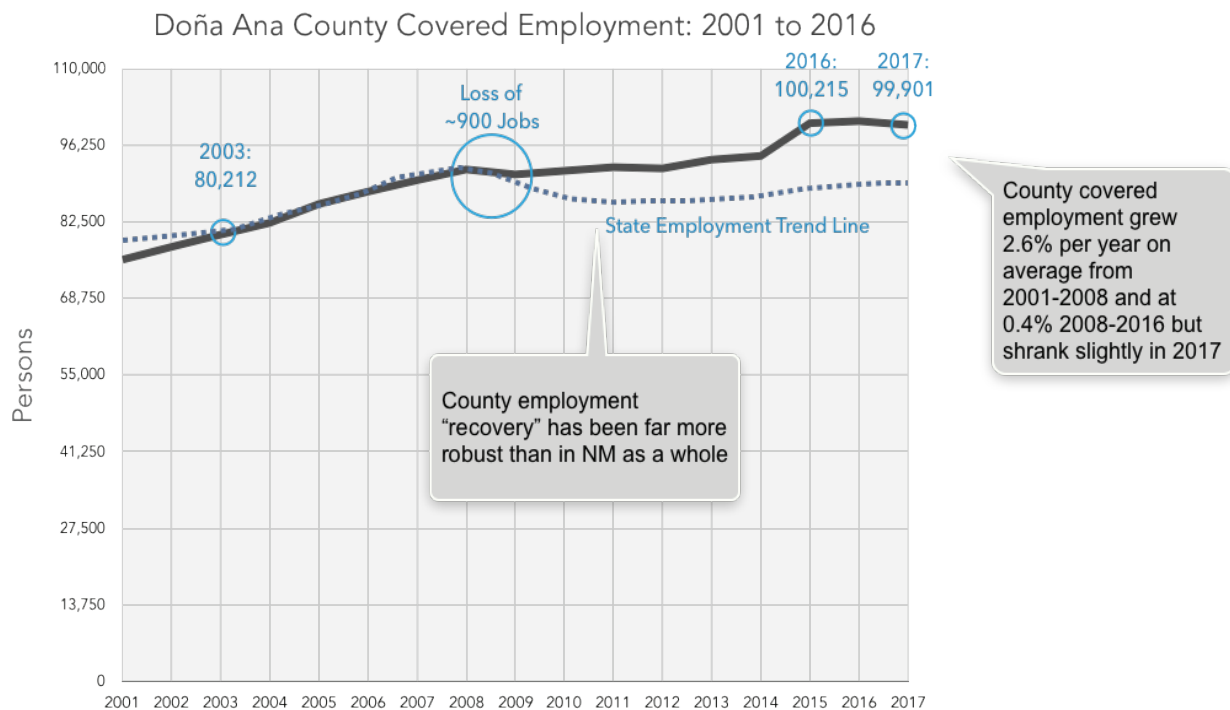
The city of Las Cruces has an overall healthy economy with a history of strong growth, low unemployment, and continued business development.

Total employment in Doña Ana County grew steadily from 2001 to 2017. It was not as heavily impacted by the 2008 recession and has seen a much more robust recovery since then than the state has overall.

Total employment growth slowed considerably after 2015 and fell slightly from 2016 to 2017.

At 4.8%, the city of Las Cruces has a slightly lower unemployment rate in 2019 than the state (5.2%) but was slightly higher than the US average (4.1%).

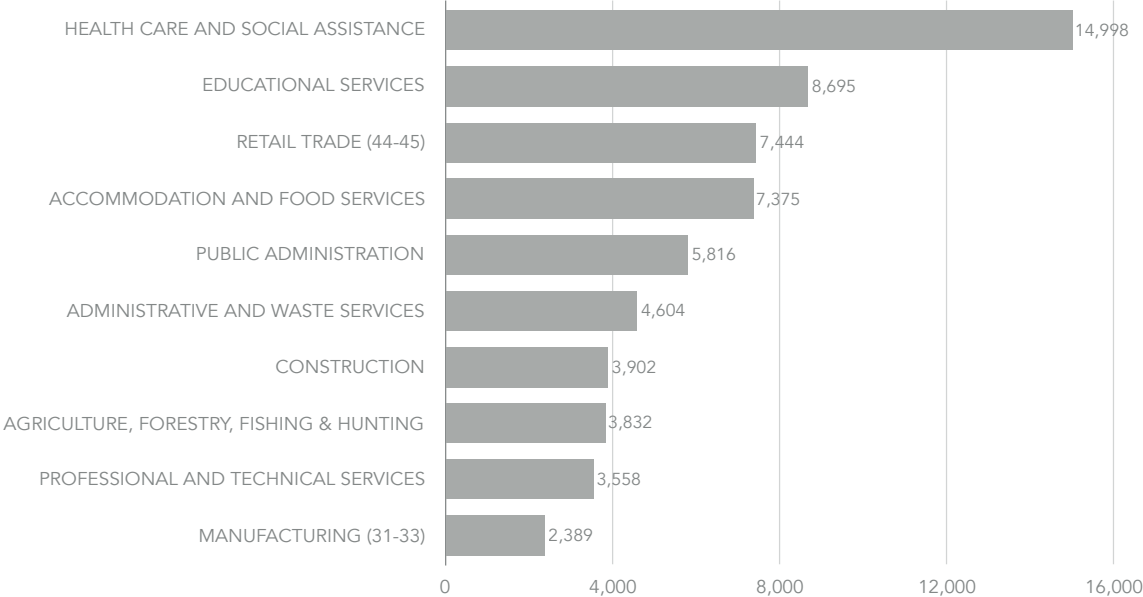
Exhibit 2-21 Doña Ana County Total Employment, 2001-2017



Jobs by Industry

Health care and social assistance represent the top jobs industries in Las Cruces, with educational services and retail rounding out the top three industries.

Exhibit 2-22 Las Cruces Top Employers



Source: NMDWS, Quarterly Census of Employment and Wages program

Source: NMDWS, Quarterly Census of Employment and Wages

Industry Trends

Comparing changes in jobs growth by industry over different time periods allows us to identify potential trends and changes in the local economy. Comparing jobs growth between 2013 and 2015 with jobs growth between 2015 and 2017 highlights some changes of trends before and after the growth slowdown in 2015:

Signs point to a recovery in manufacturing with high losses in 2013-2015 to small gains in 2015-2017

Growth in the health care industry slowed, but continues to be strong

Public sector losses continued and increased in recent years, exacerbating the need for general economic diversification in the region

Projected Jobs Trends

The New Mexico Department of Workforce Solutions (NMDWS) projects that the Las Cruces area will see continued growth in most industries to 2022, with the largest projected growth in numbers occurring in health care and education for an additional combined 450 jobs.

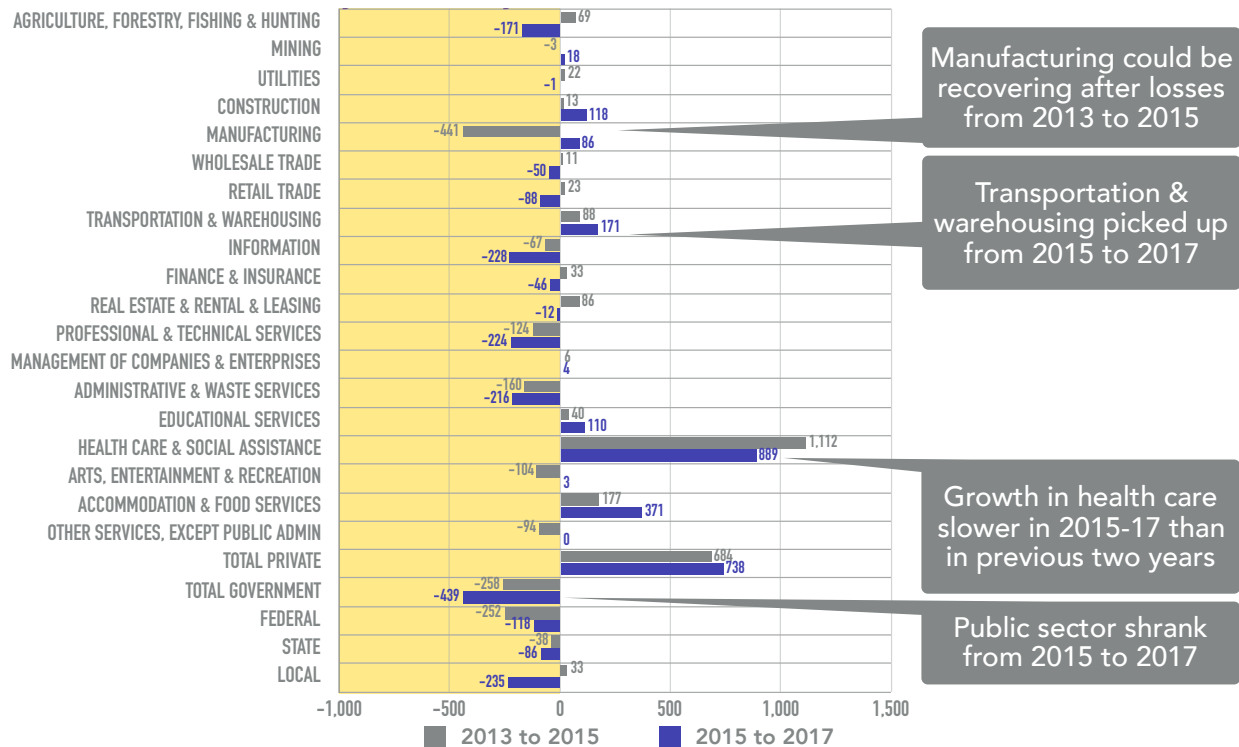
Regional Economic Trends

Virgin America's Spaceport America is set to begin flight service in 2020 and has begun transferring staff and operations from its Mojave branch to Spaceport and Las Cruces, where the company set up headquarters in 2018. The company told New Mexico lawmakers they eventually expect to employ 128 employees, and Las Cruces will serve as the official gateway and the primary tourism and amenity destination for passengers.

Development of the Borderplex at Santa Theresa continues, though after 3 years of strong trade growth at the port, the volume slumped considerably after the direction of US trade policies began facing uncertainty in 2016. Development is expected to continue to grow in the future.

While both topics represent good news for the city and its economy, neither is likely to have significant effect on enrollment numbers in the schools.

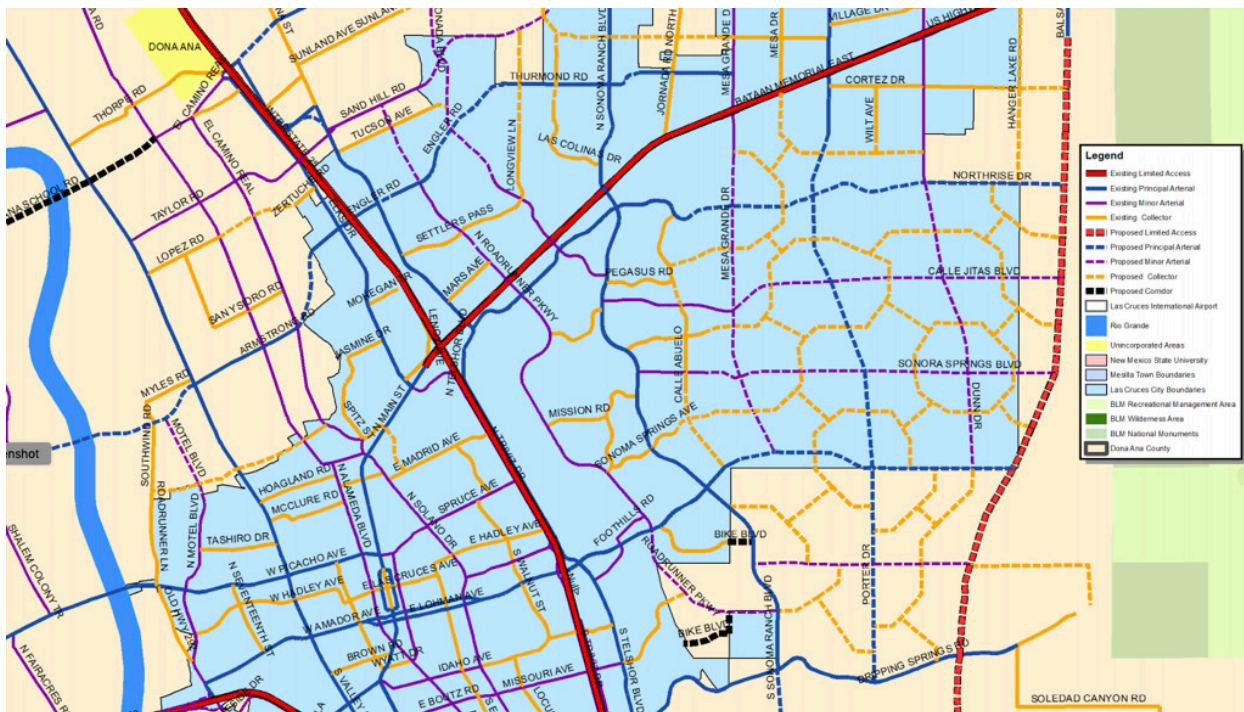
Exhibit 2-23 Change in Jobs by Industry: 2013-2015 and 2015 to 2017



2.3.3 Housing Trends

Housing development is evident throughout the city, but continues to remain focused mainly in the northeast mesa area and is forecasted to continue to do so in coming years. The Doña Ana County One Valley, One Vision 2040 Plan, developed in 2012, supports infill and projects growth in northeast and southwest Las Cruces, and the Mesilla Valley Metropolitan Planning Organization 2040 Future Thoroughfare Map proposes extensive new road networks in northeast Las Cruces, indicating that the majority of future growth will take place east of the current city proper.

Exhibit 2-24 2040 Future Thoroughfare Mapping

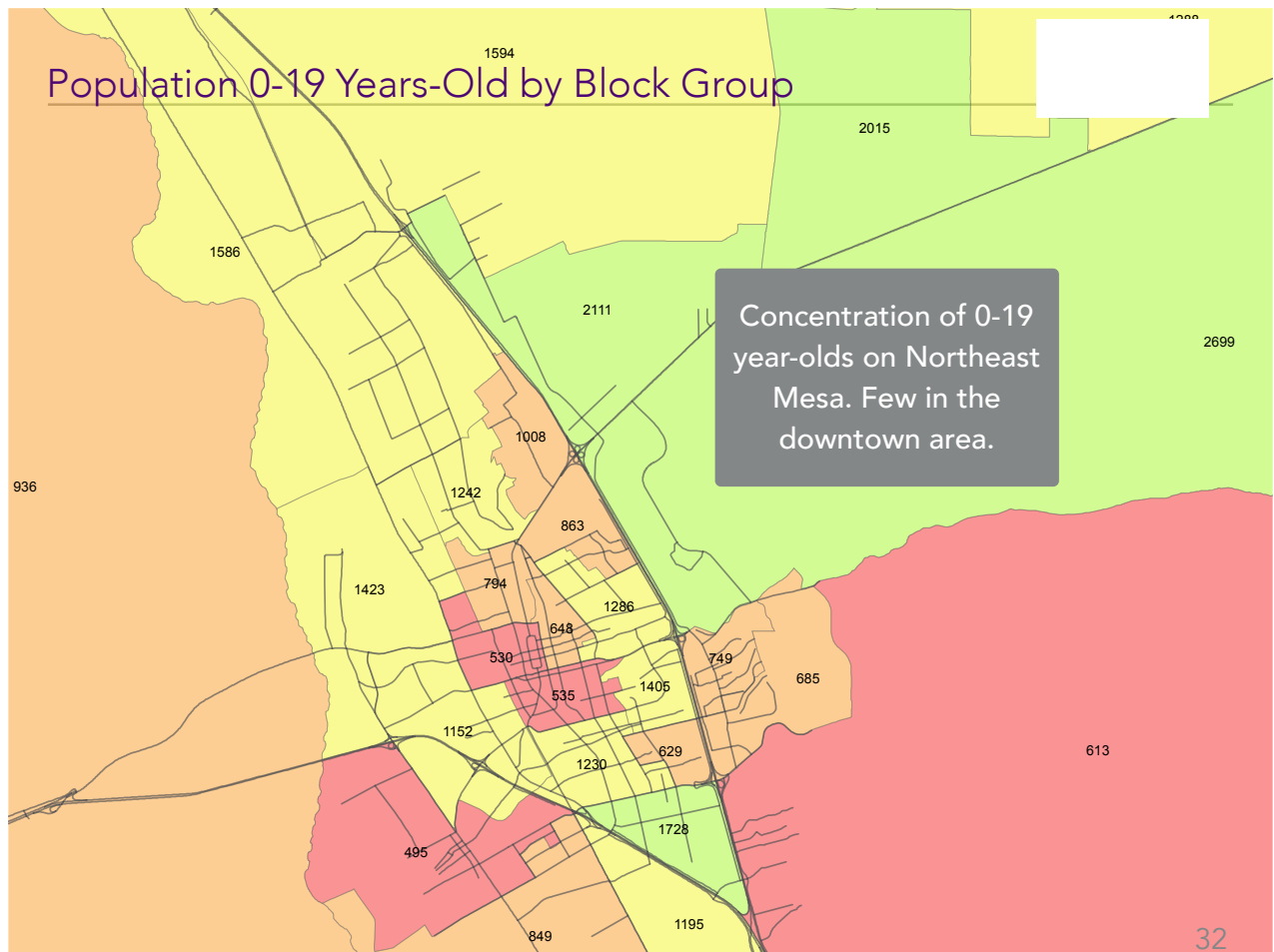


Source: Mesilla Valley Metropolitan Planning Organization

Residential Building Permits

After falling for five years from 2009 to 2014, residential building permits saw the first increase in 2015 and 2016 but fell to 2014 levels in 2017. The City reported in December, 2018 that 41 more single family homes were built in 2018 than in 2017.

Exhibit 2-25 Residential Building Permits, 2009-2018



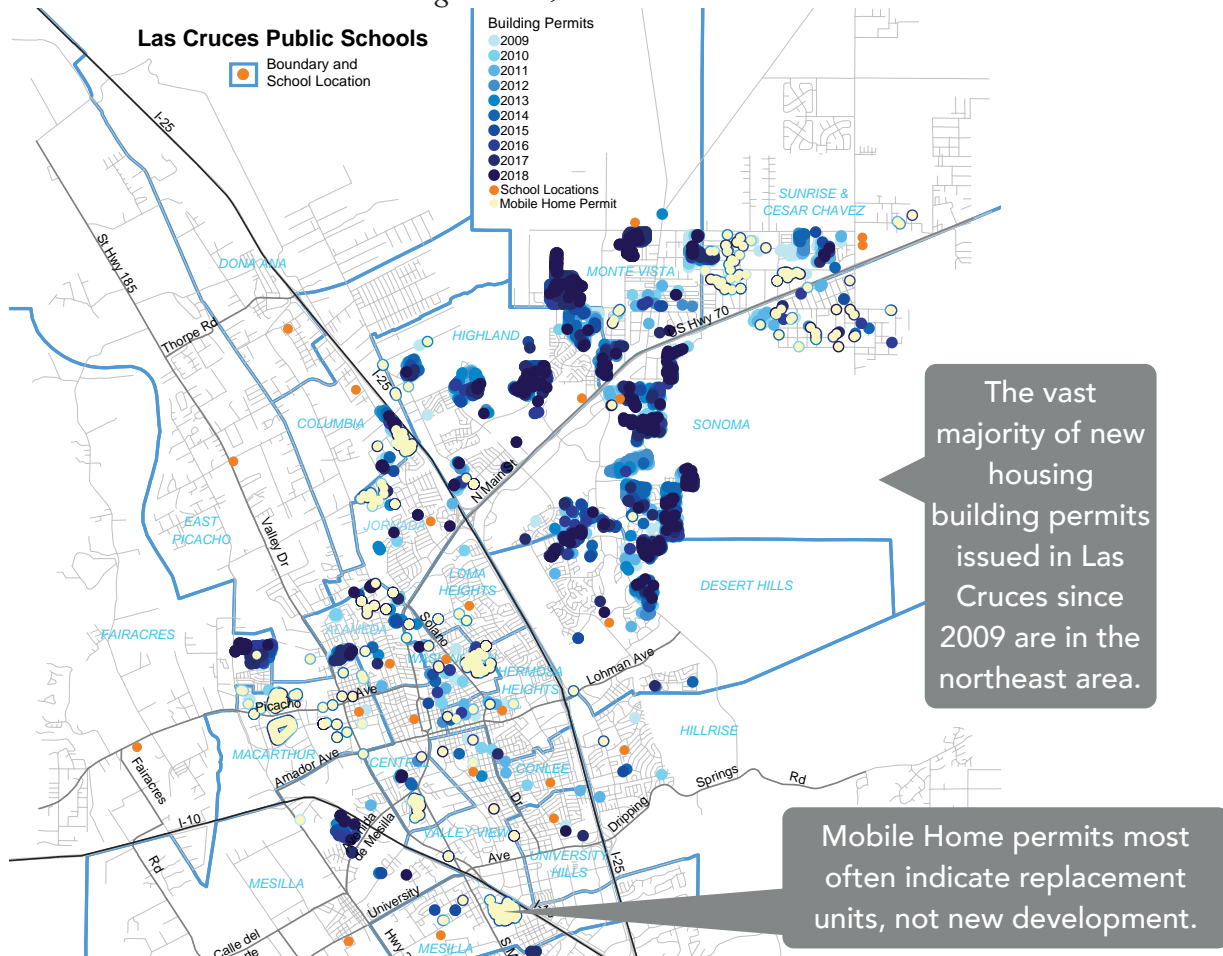
Source: Doña Ana County Assessors Office

Development Trends

Though there has been scattered infill development, the majority of residential building permits in Las Cruces between 2009 and 2018 have been in the northeast mesa area of Las Cruces. Single-family developments and subdivisions are focused mainly on the northeast mesa, with some development occurring in the central corridor and west side. There are major developments planned in the Sonoma Elementary district (Sonoma Ranch Development), the Monte Vista Elementary district (Metro Park Development) and one mile north of Chavez / Sunrise (Inspiration Heights). There is also planned development in the Columbia Elementary district (Vista Rancho).

ARC evaluated plans for these, as well as other smaller planned and ongoing developments, apartment complexes, and projected potential student population, based on existing similar neighborhoods in terms of lot size and unit type. These calculations were incorporated into our enrollment projections for the district.

Exhibit 2-26 Residential Building Permits, 2009-2018



Source: Doña Ana County Assessors Office

Neighborhood Trends

The US Census groups populations in several different geographies, one of which is called “census tracts,” that are designed to capture roughly equal numbers of population, so in denser areas tracts are smaller and in more rural or dispersed areas tracts are larger. This allows us to see the number of school aged population per capita. The map below shows the Census 2017 estimate of total school aged population (0-19 years of age) in each census tract.

As neighborhoods age, the population living within them changes. Newer neighborhoods tend to have more families and young people, whereas in more established neighborhoods, many children have grown up and left to build families of their own. The distribution of the school-aged population is decidedly skewed to the northeast mesa, where three census tracts showing that neighborhoods in these areas have more school-aged population per capita than neighborhoods in central and western Las Cruces.

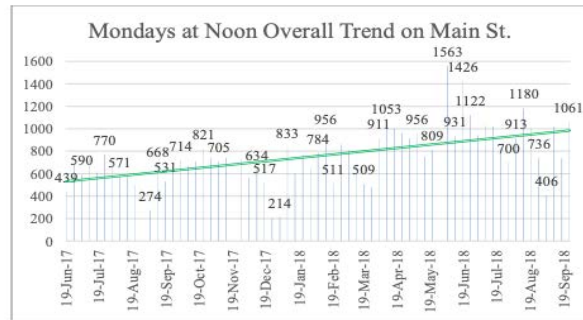
Exhibit 2-27 2017 ACS Estimate of the Number of 0-19 Year Old Residents by Census Tract

Downtown / Main Street

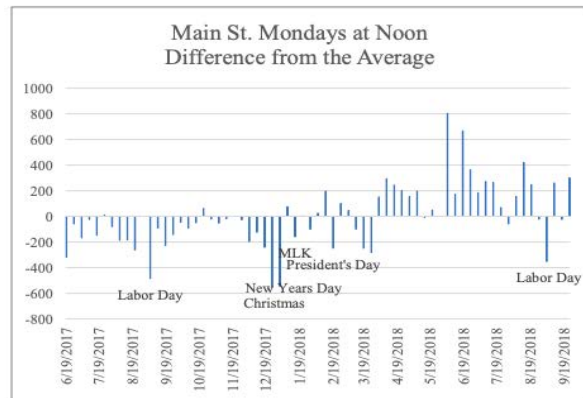
- ▶ Continued efforts to improve downtown walkability and diversify amenities and businesses downtown could attract more young people to the area and improve the balance of school-aged children in the city.

Source: City of Las Cruces Community Development Department Quarterly Report, Q1, 2019 “Soofa Collects Activity Data By Monitoring Mobile Device Signals

- Less than 650
- 650-1,000
- 1,000-2,000
- 2,000 +



Source: Economic Development Department utilizing Soofa Data.



Source: Economic Development Department utilizing Soofa Data.

2.3.4 Population Trends

Doña Ana County population has grown steadily in the past century, with steep growth from 1970 to 2010. Growth after 2010 is estimated to have slowed considerably. The average annual growth rate for the county was 2.5% from 1950 to 2010 but has dropped to 0.3% since.

Births & Birth Rates

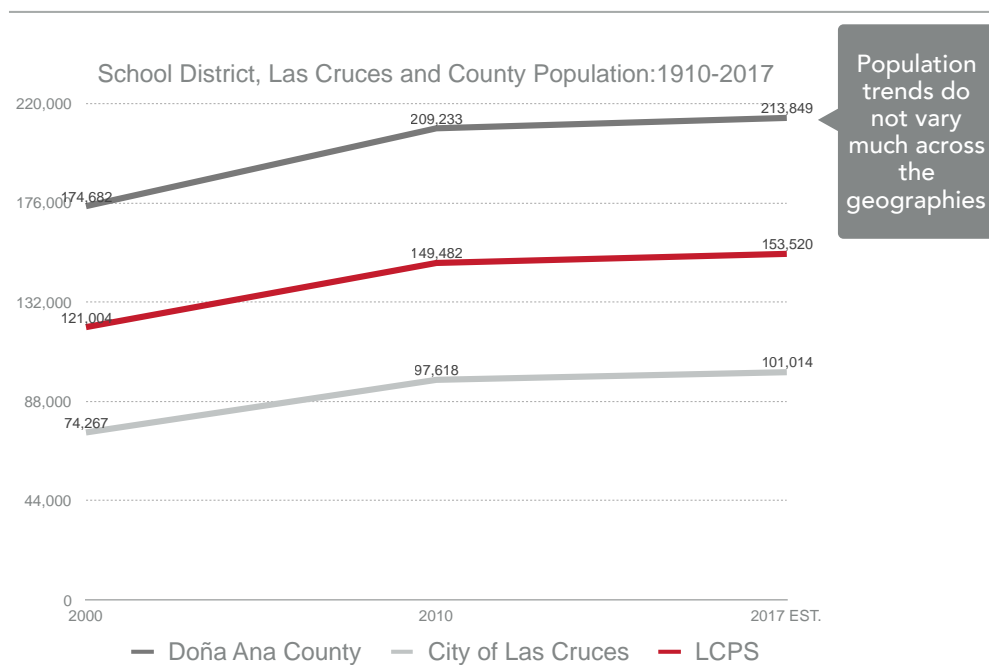
Birth Rate is defined as the number of births per 1,000 population.

A significant driver of population growth is birth rates. Nationally, birth rates have fallen to a 32-year low and the national fertility rate is now below replacement levels. Without enough immigrants, the US could see population declines and a workforce too small to support a growing population of retirees.

The birth rate in Doña Ana County is above state and national rates, but, like the rest of the nation, birth rate here is falling precipitously. From a high of 21.7 in 1991, birth rate in the county fell to just 12.9 in 2016.

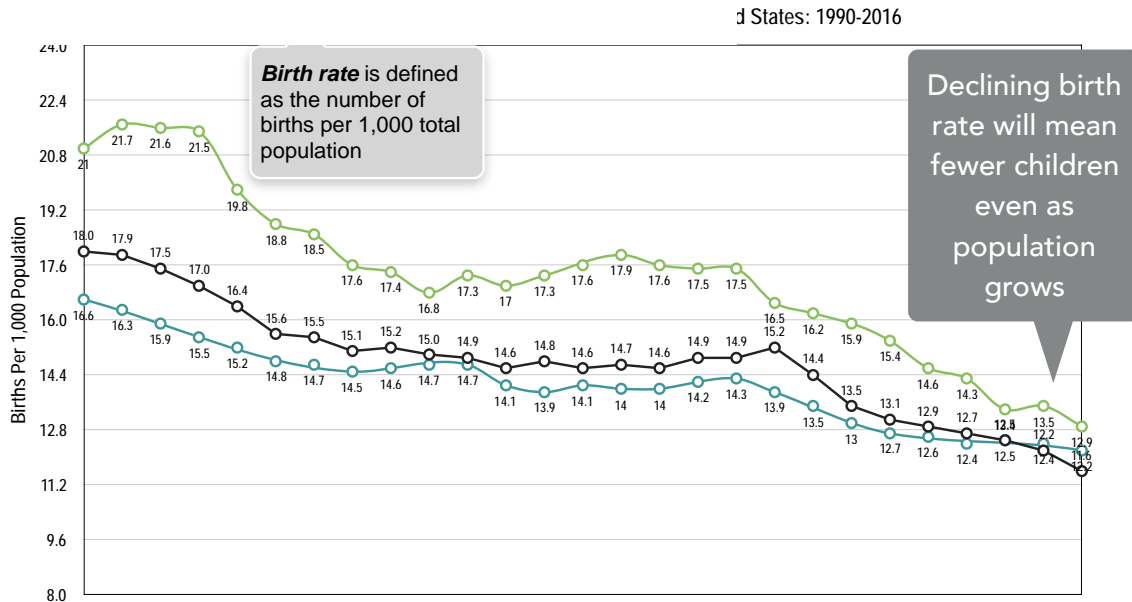
Declining birth rate means there will be fewer children even if the population grows.

Exhibit 2-28 Doña Ana County Population, 1910 to 2017



Source: US Census 1920 to 2010, ACS 2016 Population Estimate

Exhibit 2-29: Total Births in Doña Ana County: 1990 to 2016



Source: New Mexico Department of Vital Statistics

In Doña Ana County, the number of actual births fell from 2008 to 2016 by almost 700 births per year, even as the population over that time is estimated to have grown by 16,000 new residents.

Declining birth rates will have a significant impact on enrollment for many years to come.

U.S. Births Fall to Lowest Level Since 1980s
 Number of babies born has declined in 10 of the last 11 years as fertility rate slumps

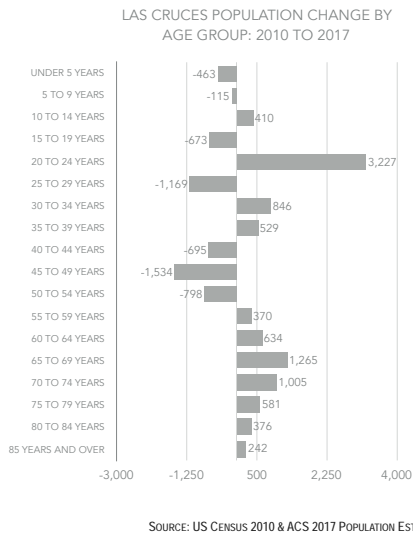
US births have fallen to 32-year low & birth rate lowest on record

Fertility rate fell below "replacement" level for the first time since 1971

Without enough immigrants, the U.S. could see population declines and a workforce too small to support a growing segment of retirees.

Exhibit 2-30: Las Cruces Population Distribution by Age, 2017

Population Change by Age Group



- ▶ Loss in school aged population (5-19) from 2010
- ▶ Significant gain in age 20-24
- ▶ Regional trend of rural losses in this age group suggest continued youth migration to cities, such as Las Cruces
- ▶ Overall gain in main-child-bearing age (20-35)
- ▶ Gain in persons over 55, but loss of those 40 to 54

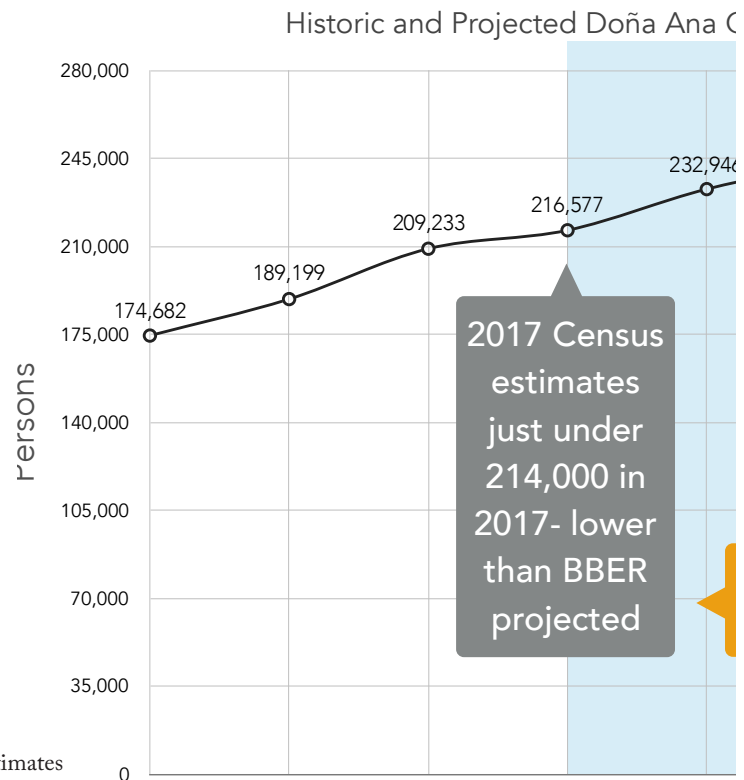
Age Distribution

The population of Las Cruces is not skewed heavily toward an aging population, as is the case in many more rural communities, though older demographics will likely grow in the future as baby boomers continue joining those cohorts.

Las Cruces represents an unusually high segment of 20-to-24-year-old population, likely linked to NMSU's enrollment of over 14,000 college students as well as the national trend of young adults migrating from rural communities to more urban areas.

Exhibit 2-31: Las Cruces Population Distribution Change, 2010 to 2017

Between 2010 and 2017, the distribution of population by age group has changed in Las Cruces. The community has fewer school-aged children than it did in 2010 and significantly more 20-to-24-year-olds and people over the age of 55.

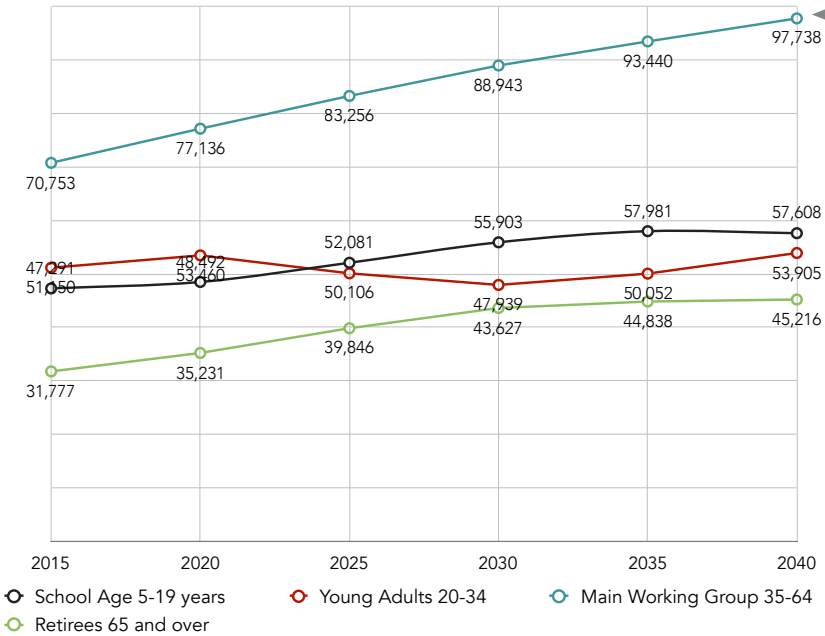


Source: US Census 2010 & ACS 2017 Population Estimates

Exhibit 2-32: Historic & Projected Doña Ana County Population: 2015-2040

County Population Projections

Doña Ana County Projected Population by Age:
2015-2040



All major age groups projected to grow but groups over 35 projected to grow the most

Projected growth in County's total school aged population of about 6,000 by 2040

LCPS accounts for an average of 66% of the County's total school aged population

Source: University of New Mexico Geospatial and Population Studies, 2017

Population Projection

The University of New Mexico's Geospatial and Population Research Center (formerly called BBER) develops population projections for New Mexico counties. The most recent projection series, released in 2017, projects Doña Ana County to grow by over 56,000 by 2040. ARC's enrollment projections are based on this growth projection. However, the 2017 census estimate of 213,849 is slightly below the projected 216,577, indicating that actual growth may be somewhat slower than projected.

Economic Drivers

- Growth in health care sector
- Losses in public sector exacerbate need for economic diversification
- Jobs and unemployment numbers still good
- Regional developments are positive but will likely have little impact on enrollment

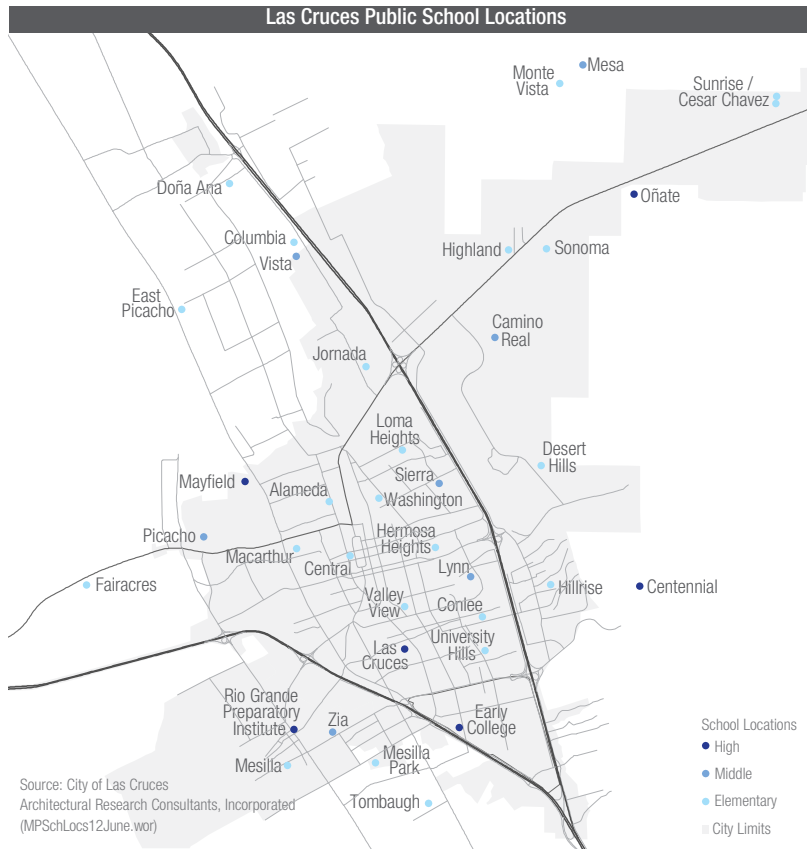
Housing Trends

- Housing development continues to be focused in North Mesa
 - Several large developments underway
- Some apartment complexes and infill in central Las Cruces
- Slow, smaller-scale single-family development in Fairacres area
- Housing permits slowed after 2017

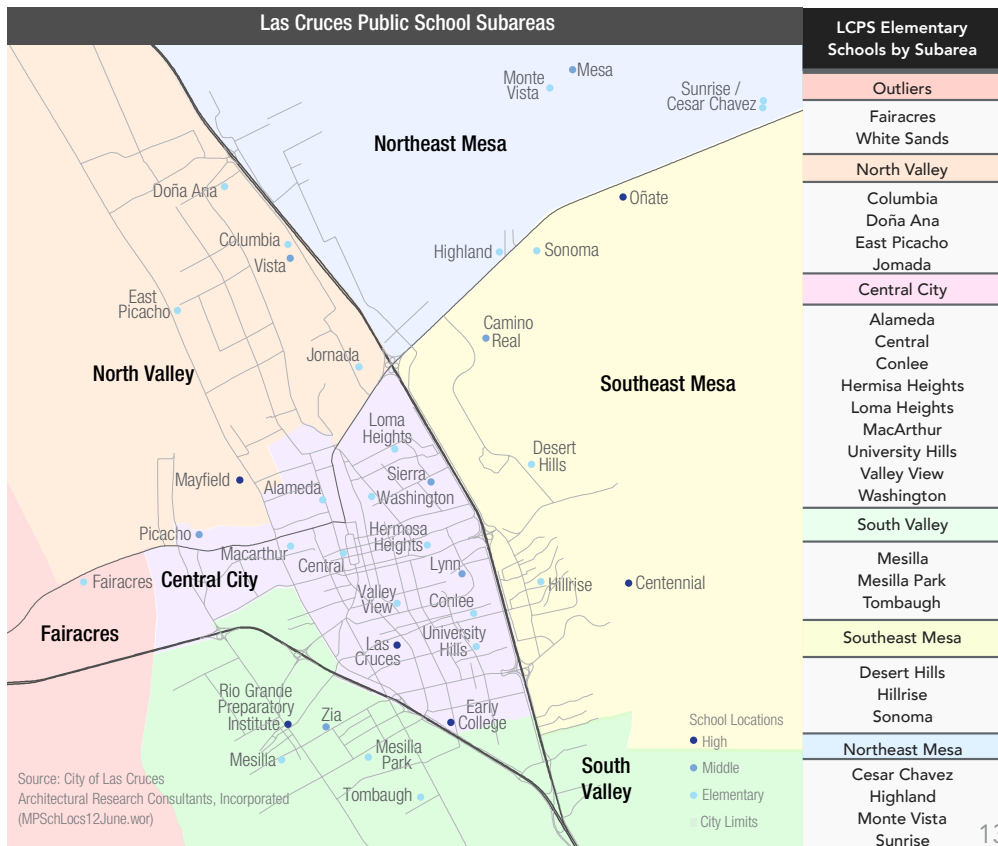
Demographic Drivers

- Population growth slowed since 2010 in city and county
- Birth rates declining
- Actual births declined significantly in recent years
- High number of college-aged population
- Decline in school-aged population from 2010
- County population growth projected

Exhibit 2-33 Las Cruces Public School Locations and Subareas



12



13

2.3.5 Enrollment Trends

This section summarizes enrollment projections for the district.

Overview

This section discusses and district- and school-level student enrollment trends.

Historic Enrollment

From 2000 to 2007, the Las Cruces Public School District saw an average annual growth rate of 0.8% and grew by just over 1,300. Growth reversed following the recession and growth fell to 0.27% over the next decade

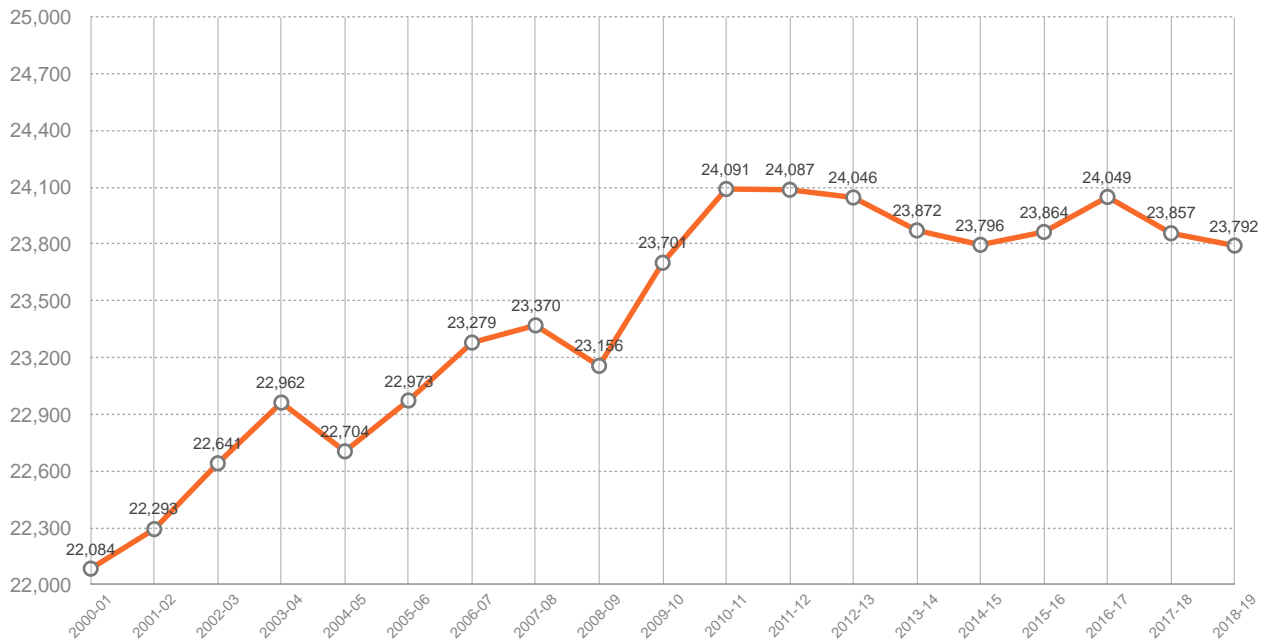
averaged annually. Though there was a slight uptick in enrollment between 2014 and 2016, enrollment fell again from 2017 to 2019.

Losses since 2011 have been driven by losses in K-5 enrollment, which fell steadily from 11,727 to 11,027 in 2018-19.

Middle and high school levels, on the other hand, both grew slightly over the same period.

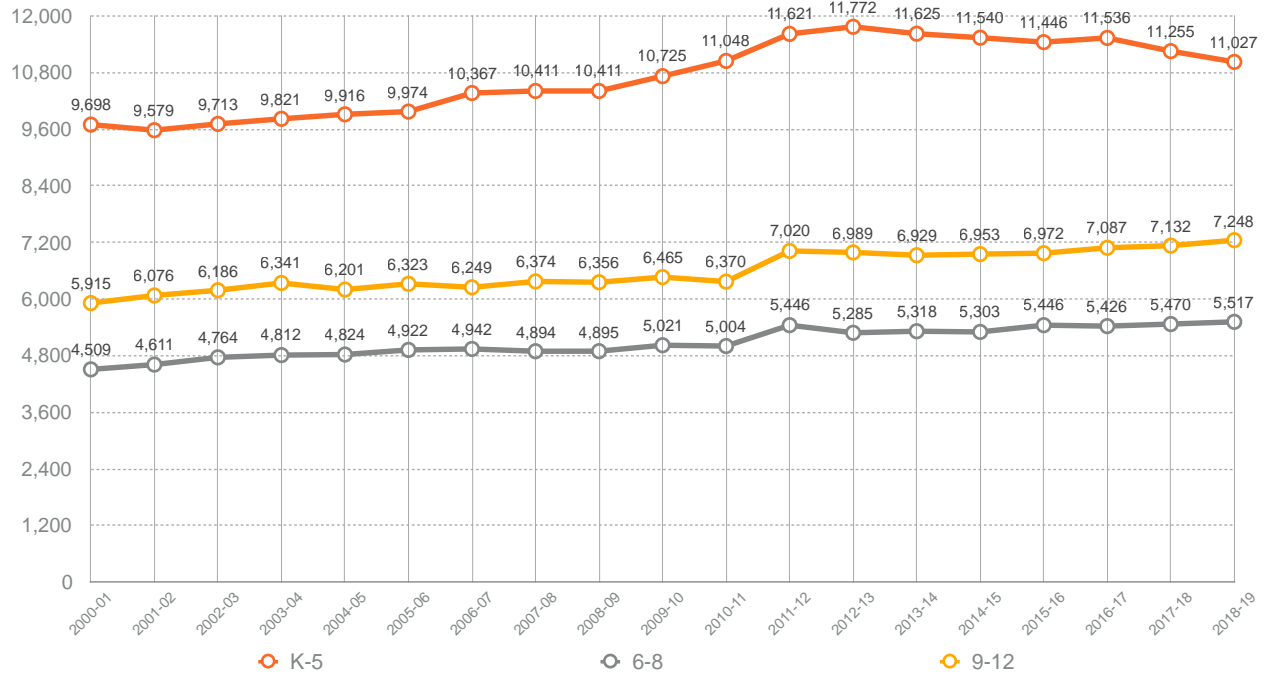
All enrollment data here represent the district 40-day count.

Exhibit 2-34: LCPS District Enrollment K-12, 2000-2013



Source: New Mexico Public Education Department (PED)

Exhibit 2-35: LCPS Historic Enrollment by Level



Source: New Mexico Public Education Department (PED)

Exhibit 2-36: LCPS Historic Enrollment by Grade

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
PK		279	279	395	400	372	426	400	410	500	0
3Y	131	82	81	77	93	136	134	152	61	101	0
4Y	132	123	276	242	188	157	141	160	266	188	892
K	1,777	1,876	1,834	2,038	2,179	2,047	2,000	1,834	1,884	1,803	1,804
1	1,808	1,906	1,980	1,895	1,999	2,052	1,926	2,017	1,853	1,867	1,806
2	1,795	1,816	1,891	2,022	1,900	1,903	1,999	1,911	2,014	1,783	1,820
3	1,680	1,762	1,813	1,864	1,950	1,887	1,874	1,978	1,903	1,952	1,787
4	1,679	1,686	1,786	1,925	1,870	1,902	1,832	1,856	1,990	1,888	1,945
5	1,672	1,679	1,744	1,877	1,874	1,834	1,909	1,850	1,892	1,962	1,865
6	1,653	1,640	1,679	1,821	1,773	1,778	1,747	1,869	1,812	1,806	1,884
7	1,613	1,730	1,611	1,824	1,739	1,773	1,799	1,765	1,841	1,819	1,829
8	1,629	1,651	1,714	1,801	1,773	1,767	1,757	1,812	1,773	1,845	1,804
9	2,027	2,146	2,070	2,244	2,110	2,214	2,160	2,097	2,128	2,088	2,268
10	1,673	1,615	1,570	1,818	1,887	1,845	1,816	1,788	1,799	1,863	1,718
11	1,407	1,424	1,402	1,518	1,571	1,507	1,573	1,602	1,641	1,663	1,676
12	1,249	1,280	1,328	1,440	1,421	1,363	1,404	1,485	1,519	1,518	1,586

Exhibit 2-37: LCPS Historic Enrollment by Grade, 2008-2019: K-2nd

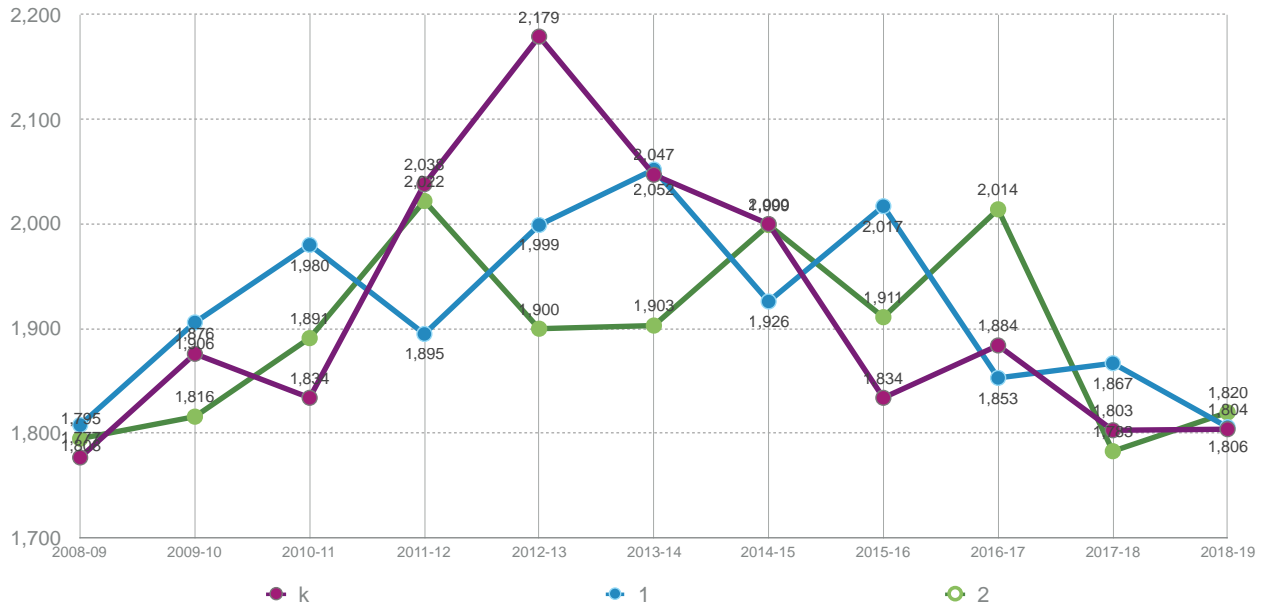


Exhibit 2-38: LCPS Historic Enrollment by Grade, 2008-2019: 3rd-5th

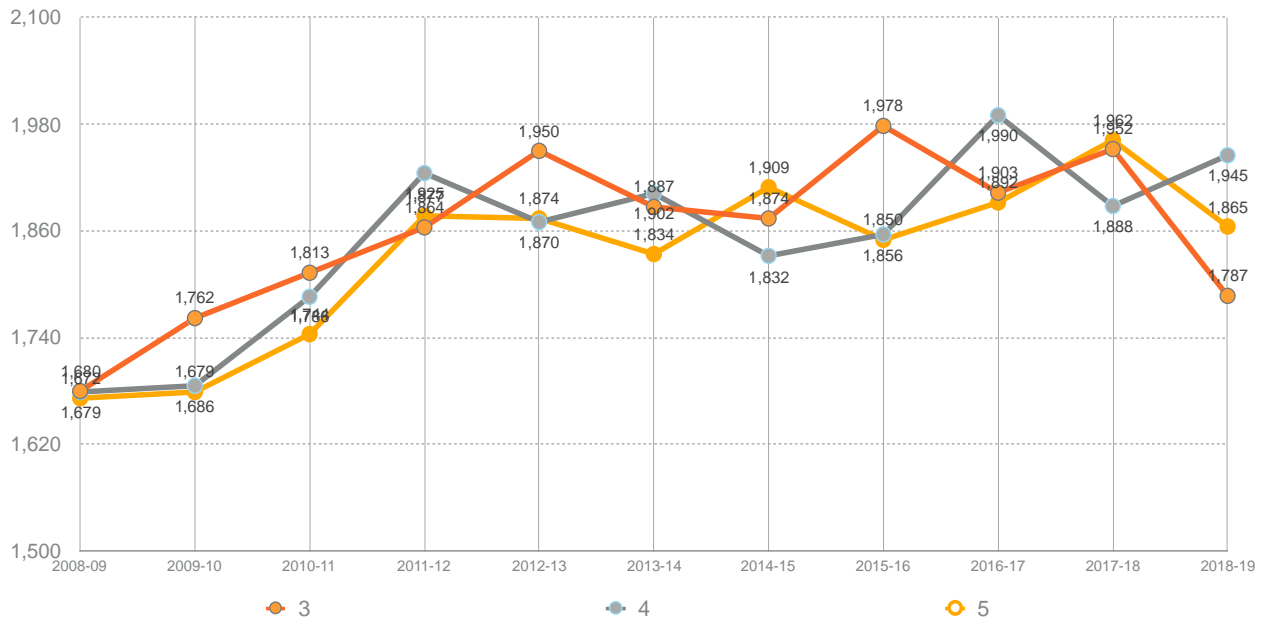


Exhibit 2-39: LCPS Historic Enrollment by Grade, 2008-2019: 6th-8th

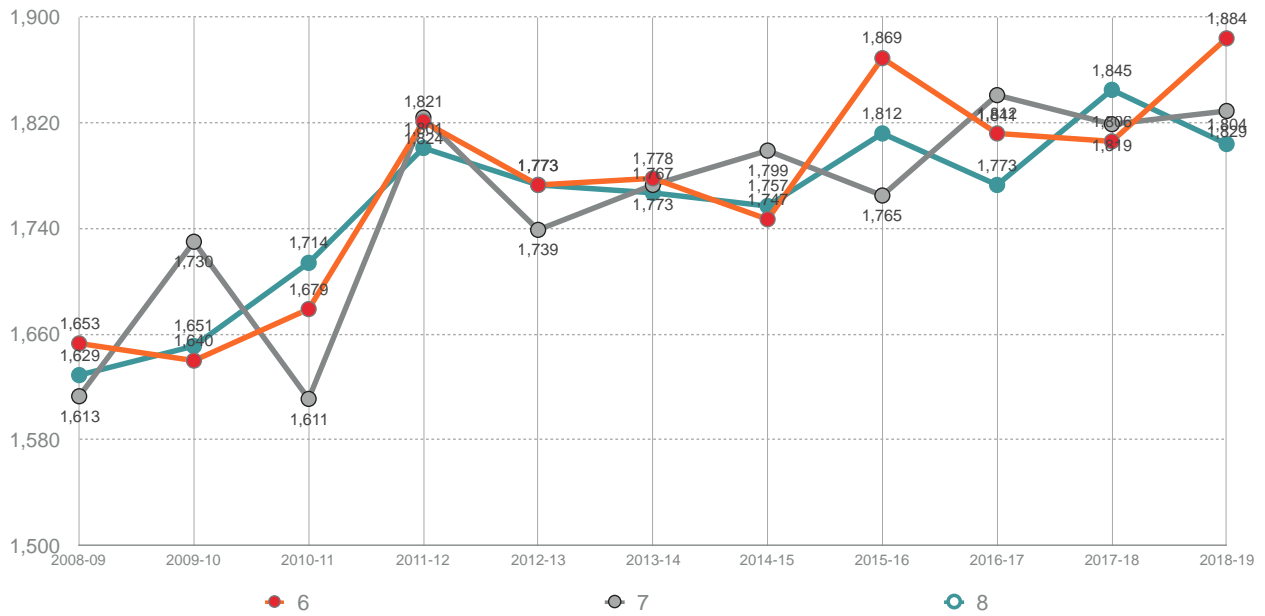


Exhibit 2-40: LCPS Historic Enrollment by Grade, 2008-2019: 9th-12th

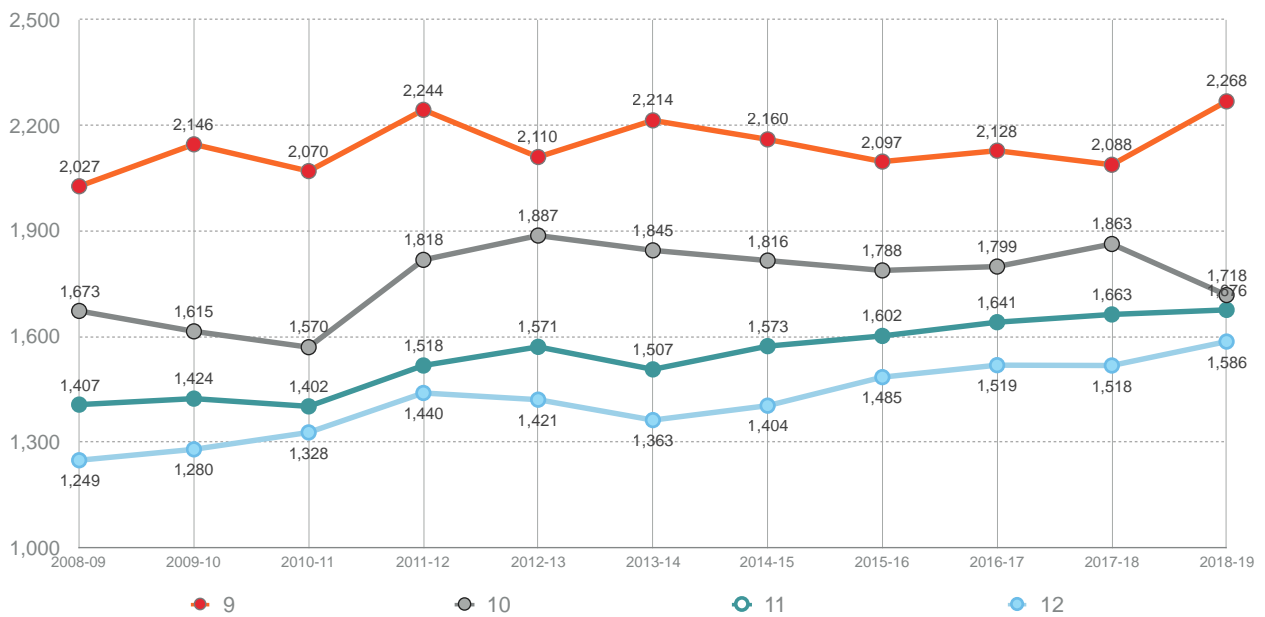


Exhibit 2-41: Northeast Mesa Elementary Schools Historic Enrollment: 2008-2019

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Total	1,874	1,962	2,126	2,205	2,274	2,264	2,350	2,319	2,380	2,356	2,388
Cesar Chavez	552	619	573	564	575	566	607	596	600	531	511
Highland	772	806	695	724	758	753	816	790	793	829	838
Monte Vista	0	0	367	458	491	486	491	502	524	555	619
Sunrise	550	537	491	459	450	459	436	431	463	441	420

Exhibit 2-42: Southeast Mesa Elementary Schools Historic Enrollment: 2008-2019

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Total	1,742	1,845	1,783	1,831	1,760	1,798	1,810	1,909	1,999	1,985	2,056
Desert Hills	673	709	553	561	537	574	607	660	670	668	682
Hillrise	502	518	578	567	562	560	557	560	600	564	551
Sonoma	567	618	652	703	661	664	646	689	729	753	823

Exhibit 2-43: Central Elementary Schools Historic Enrollment: 2008-2019

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Total	3,597	3,830	4,000	4,035	4,124	4,068	3,954	3,851	3,891	3,713	3,586
Alameda	440	460	479	534	485	529	479	496	463	422	417
Central	213	233	272	254	286	303	268	262	244	228	218
Conlee	499	545	589	569	603	551	532	533	497	501	472
Hermosa Heights	444	508	543	555	554	537	496	493	568	450	424
Loma Heights	408	454	450	467	468	471	503	479	474	502	503
MacArthur	401	437	457	453	463	479	467	444	474	448	425
University Hills	418	396	394	354	387	379	392	395	403	406	395
Valley View	478	465	460	484	467	431	433	417	417	407	389
Washington	296	332	356	365	411	388	384	332	351	349	343

Exhibit 2-44: South Valley Elementary Schools Historic Enrollment: 2008-2019

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Total	1,495	1,484	1,515	1,456	1,506	1,508	1,489	1,435	1,418	1,419	1,382
Mesilla	325	310	354	335	334	311	326	305	304	297	296
Mesilla PreK	512	504	560	523	512	482	475	473	449	429	437
Tombaugh	658	670	601	598	660	715	688	657	665	693	649

Exhibit 2-45: North Valley and Other Elementary Schools Historic Enrollment: 2008-2019

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Total	1,874	1,962	2,126	2,205	2,274	2,264	2,350	2,319	2,380	2,356	2,388
Cesar Chavez	552	619	573	564	575	566	607	596	600	531	511
Highland	772	806	695	724	758	753	816	790	793	829	838
Monte Vista	0	0	367	458	491	486	491	502	524	555	619
Sunrise	550	537	491	459	450	459	436	431	463	441	420
Fairacres	334	326	429	458	440	441	483	491	513	480	456
White Sands	243	284	299	267	272	372	320	320	267	299	285

Exhibit 2-46: LCPS Middle Schools Historic Enrollment: 2008-2019

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Camino Real	1,096	1,152	780	630	636	676	748	824	896	891	925
Lynn	764	736	724	733	817	842	796	775	727	689	708
Mesa			422	689	628	599	623	655	636	616	666
MV Leadership							47	35	99	99	99
Picacho	764	804	836	840	839	819	779	739	737	763	772
Sierra	861	869	883	855	820	844	848	891	892	906	905
Vista	853	833	819	738	725	707	686	723	707	720	714
White Sands	115	148	87	115							
Zia	882	896	886	846	820	784	776	804	732	699	728

Exhibit 2-47: LCPS High Schools Historic Enrollment: 2008-2019

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Centennial					1,090	1,342	1,456	1,572	1,442	1,530	1,562
Las Cruces	2,366	2,420	2,351	2,313	1,787	1,660	1,661	1,603	1,712	1,710	1,752
Mayfield	2,345	2,329	2,322	2,227	1,767	1,625	1,499	1,443	1,535	1,458	1,435
Oñate	2,039	2,119	2,109	2,115	1,851	1,714	1,585	1,549	1,497	1,514	1,607
Arrowhead Early			117	231	334	434	435	412	393	352	336
Arrowhead Medical							58	110	179	228	241
Rio Grande Prep					160	154	259	283	329	340	315
San Andreas Alt	157	168	159	134							

Exhibit 2-48: LCPS Historic Cohort Survival Ratios

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
3Y	4.1%	2.50%	2.3%	2.3%	2.8%	4.1%	4.2%	4.9%	2.0%	3.5%	0.0%
4Y	4.2%	3.8%	8.5%	7.0%	5.7%	4.7%	4.2%	5.0%	8.7%	6.2%	31.1%
K	55.5%	58.9%	57.4%	62.7%	63.0%	61.8%	60.2%	55.2%	58.4%	58.7%	59.6%
1	102.6%	107.3%	105.5%	103.3%	98.1%	94.2%	94.1%	100.9%	101.0%	99.1%	100.2%
2	97.5%	100.4%	99.2%	102.1%	100.3%	95.2%	97.4%	99.2%	99.9%	96.2%	97.5%
3	96.9%	98.2%	99.8%	98.6%	96.4%	99.3%	98.5%	98.9%	99.6%	96.9%	100.2%
4	99.4%	100.4%	101.4%	106.2%	100.3%	97.5%	97.1%	99.0%	100.6%	99.2%	99.6%
5	99.4%	100.0%	103.4%	105.1%	97.4%	98.1%	100.4%	101.0%	101.9%	98.6%	98.8%
6	97.1%	98.1%	100.0%	104.4%	94.5%	94.9%	95.3%	97.9%	97.9%	95.5%	96.0%
7	99.8%	104.7%	98.2%	108.6%	95.5%	100.0%	101.2%	101.0%	98.5%	100.4%	101.3%
8	101.5%	102.4%	99.1%	111.8%	97.2%	101.6%	99.1%	100.7%	100.5%	100.2%	99.2%
9	121.2%	131.7%	125.4%	130.9%	117.2%	124.9%	122.2%	119.4%	117.4%	117.8%	122.9%
10	82.3%	79.7%	73.2%	87.8%	84.1%	87.4%	82.0%	82.8%	85.8%	87.5%	82.3%
11	85.2%	85.1%	86.8%	96.7%	86.4%	79.9%	85.3%	88.2%	91.8%	92.4%	90.0%
12	90.1%	91.0%	93.3%	102.7%	93.6%	86.8%	93.2%	94.4%	94.8%	92.5%	95.4%

Source: New Mexico Public Education Department (PED)

2.4 Enrollment Projections

2.4.1 District Projection Scenarios

Enrollment was projected using the cohort-survival model. This method tracks, through past grades, the number of students in a cohort (a group of students of a certain age who move together through one grade level to the next). Calculation of survival rates (ratio of the number of students who remain from one year to the next) uses historical enrollments. Calculation of future enrollments uses prevailing birth rates (for kindergarten) and average survival rates (for other grades).

Ratios were 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 five to seven years.

Enrollment Projection Scenarios

Planners prepared three enrollment projection scenarios, based on historical trends and expectations for future growth.

- **Low Range:** Based on historic enrollment trends from 2012 to 2015, this range assumes a historic and falling birth rate, slight population growth, and continued aging of the population. It projects K-12 enrollment to grow by 424 by 2029.
- **Mid-Range:** Considered most likely, this range assumes continuation of historic birth rates, and growth in total population including families, especially on the Northeast Mesa. It projects K-12 enrollment to grow by 918 by 2029.
- **High Range:** Based on historic enrollment trends from 2009 to 2012, this range assumes continued housing development

in the area, and sustained economic growth and diversification. It projects K-12 enrollment to increase by 1,659 by 2029.

The charts and tables that follow show the mid-range enrollment projections for the total district and by school level.

Overview

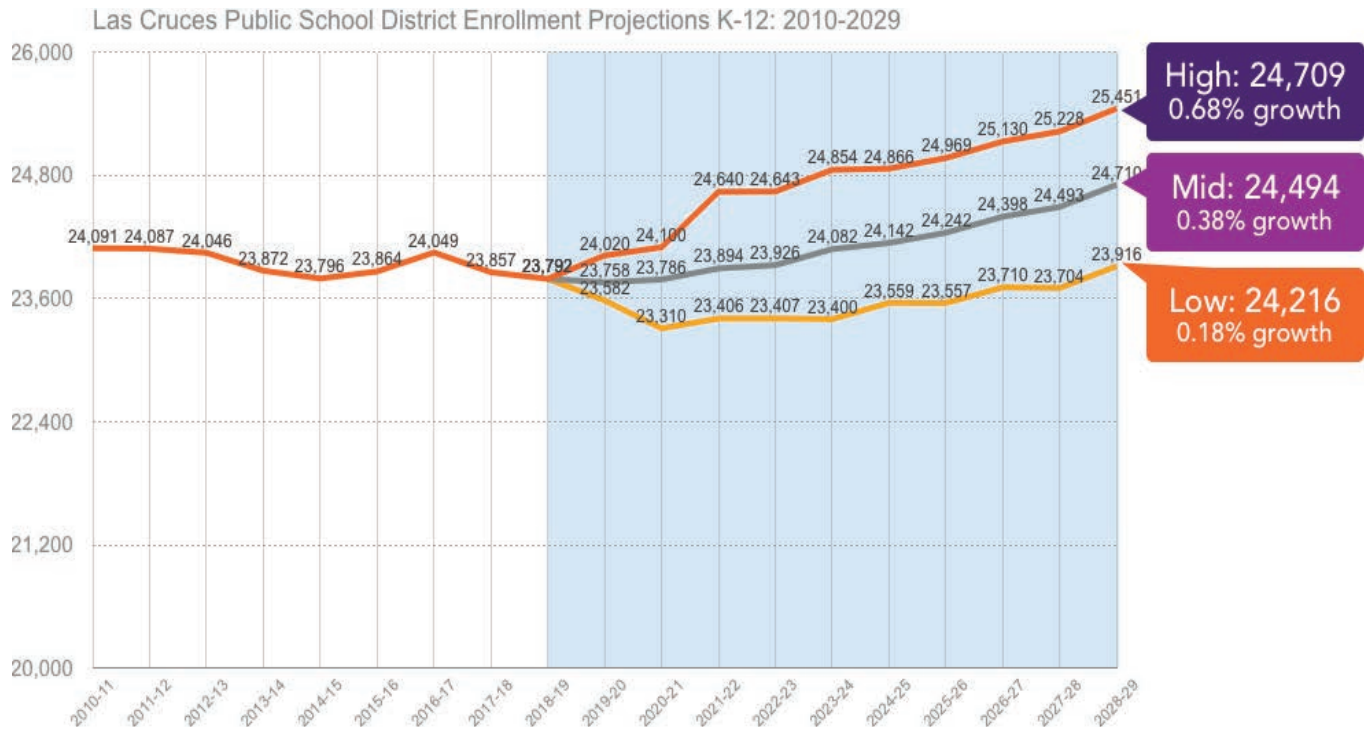
Enrollment will grow slowly until about 2024 as low births will continue to suppress enrollment, but projected county population growth will begin to translate into enrollment rebounds in the future.

These projections assume 3Y and 4Y will remain at roughly current levels. Enrollment in these programs is reflective of policy and funding at the state level more than births or population trends. This makes our projection methodology nonapplicable for projecting future 3Y-4Y enrollment.

Enrollment Projections: Elementary

Enrollment in Las Cruces elementary schools will taper slightly down through 2024 before rising slightly to a total 11,627 by 2029. Low birth rates in recent years will continue to weigh down enrollment by grade level, as these small cohorts begin moving through the system, but we project population growth to begin to counter this pull beginning in about 2021 at the kindergarten levels.

Exhibit 2-49: LCPS Projected K-12 Enrollment Series



Source: New Mexico Public Education Department (PED) and ARC

Exhibit 2-50: LCPS Projected Total Enrollment by Grade

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK	0	357	345	370	378	385	403	409	414	418	423
3Y	0	86	91	93	95	99	101	102	103	104	105
4Y	892	262	255	266	276	280	292	298	301	304	307
K	1,804	1,712	1,718	1,648	1,771	1,809	1,840	1,932	1,956	1,975	1,994
1	1,806	1,807	1,709	1,715	1,645	1,768	1,806	1,837	1,929	1,953	1,972
2	1,820	1,801	1,808	1,703	1,710	1,640	1,763	1,801	1,832	1,923	1,947
3	1,787	1,834	1,819	1,834	1,721	1,728	1,657	1,782	1,820	1,852	1,944
4	1,945	1,809	1,860	1,846	1,876	1,748	1,756	1,684	1,812	1,849	1,882
5	1,865	1,977	1,842	1,893	1,884	1,922	1,785	1,793	1,719	1,850	1,888
6	1,884	1,861	1,971	1,838	1,888	1,879	1,917	1,782	1,790	1,718	1,883
7	1,829	1,915	1,884	1,996	1,861	1,912	1,903	1,941	1,804	1,812	1,739
8	1,804	1,882	1,972	1,937	2,052	1,913	1,966	1,956	1,996	1,855	1,863
9	2,268	2,166	2,273	2,388	2,337	2,464	2,303	2,364	2,353	2,392	2,217
10	1,718	1,911	1,822	1,912	2,004	1,964	2,069	1,935	1,985	1,977	2,008
11	1,676	1,515	1,689	1,601	1,681	1,762	1,727	1,818	1,701	1,745	1,738
12	1,586	1,568	1,420	1,581	1,496	1,572	1,650	1,617	1,701	1,593	1,634
PK-12	24,684	24,464	24,476	24,622	24,674	24,846	24,938	25,051	25,216	25,320	25,544

Enrollment Projections: Middle School

The enrollment dip in recent and coming years due to low births should be expected to begin affecting middle school enrollment noticeably in about seven years but will be mitigated somewhat at that point by projected total population growth in the community.

Enrollment Projections: High School

High school enrollment is projected to fall slowly and steadily until about 2027. The current dip in enrollment in elementary should be kept in mind as those smaller cohorts begin to move into high school in the future.

Exhibit 2-51: LCPS Projected K-12 Enrollment by Grade Level

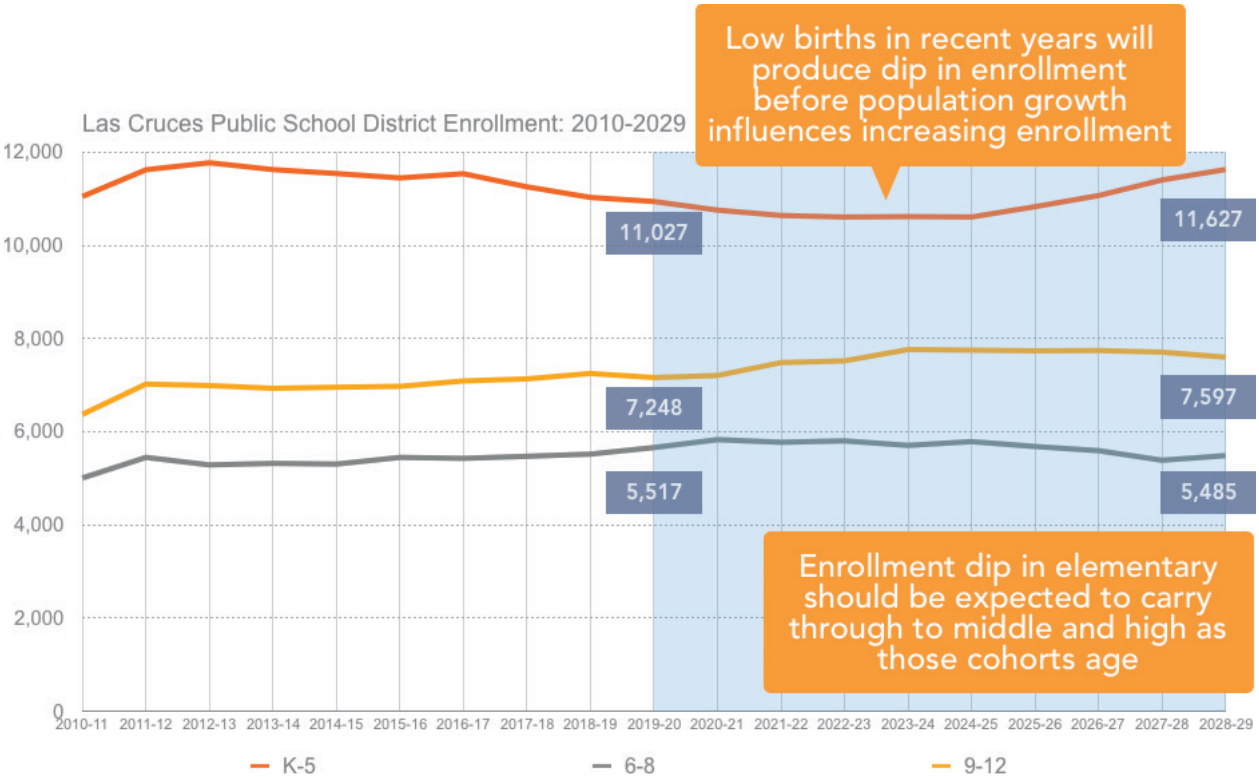


Exhibit 2-52: LCPS Projected Total by Grade: K-3rd

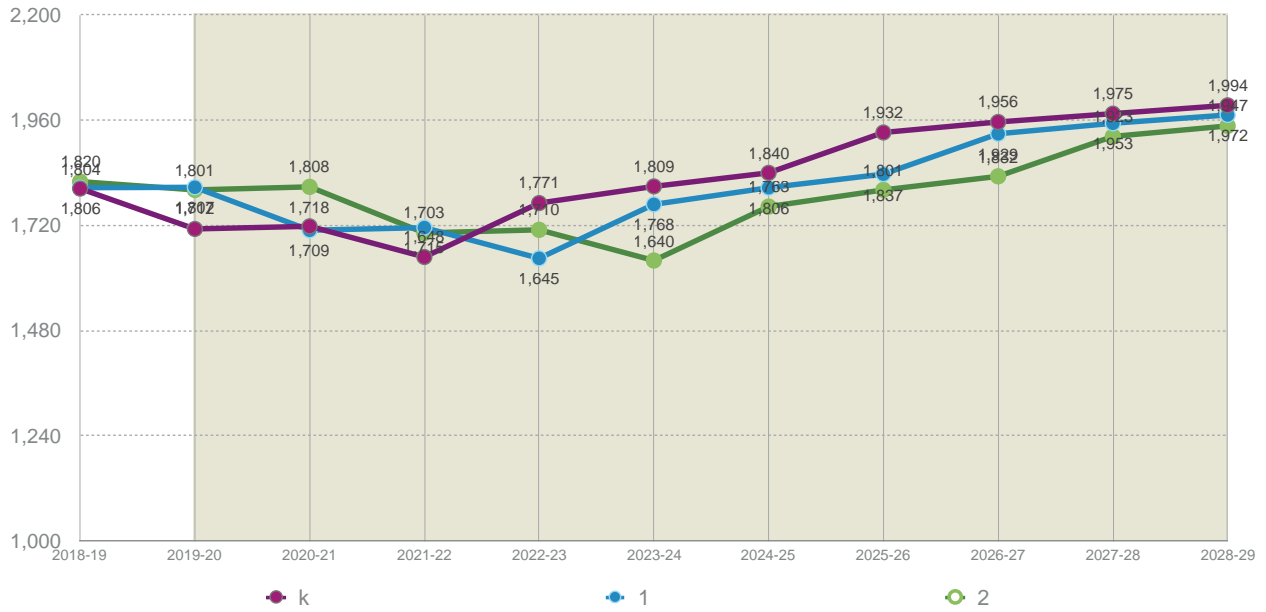


Exhibit 2-53: LCPS Projected Total by Grade: 3rd-5th

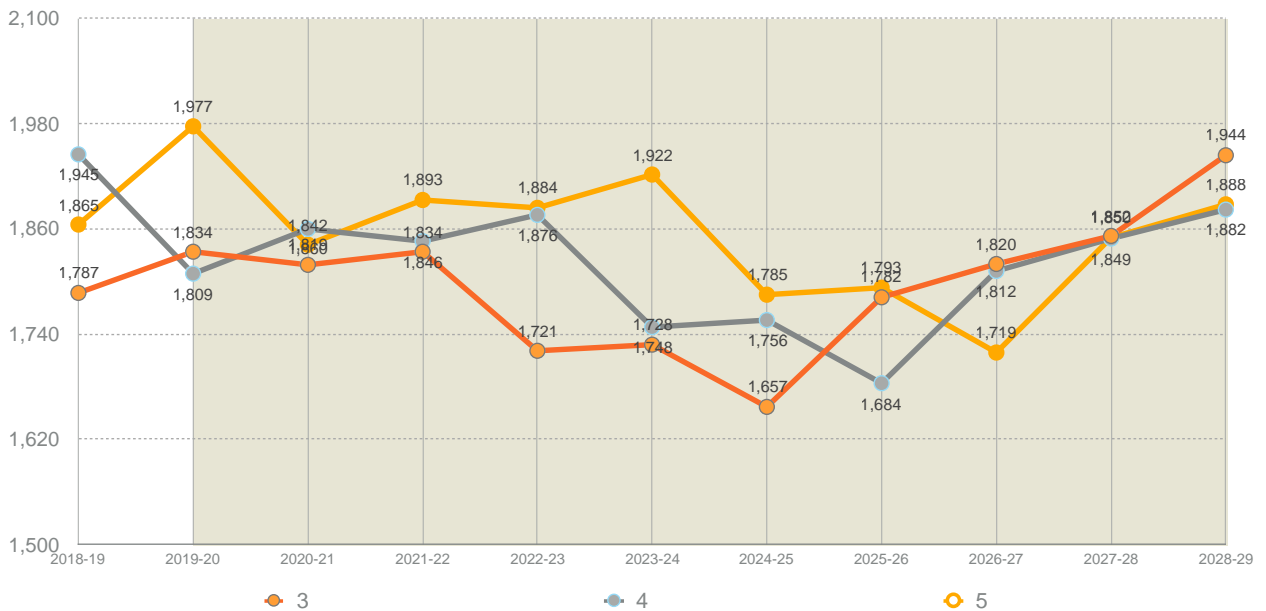


Exhibit 2-54: LCPS Projected Total by Grade: 6th-8th

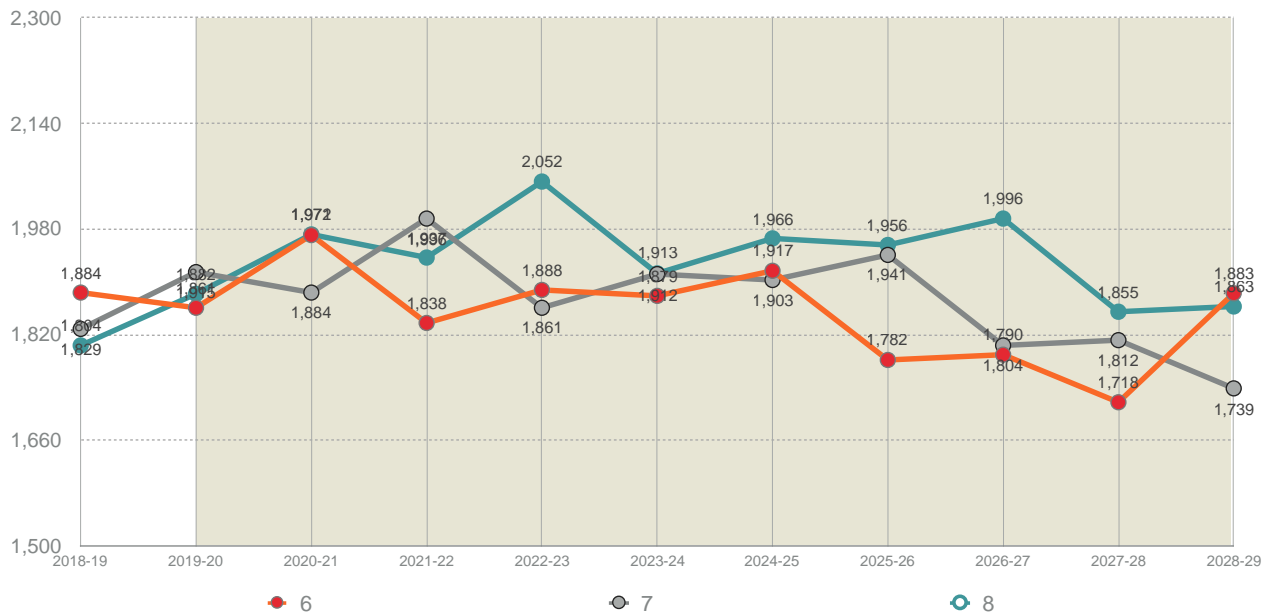
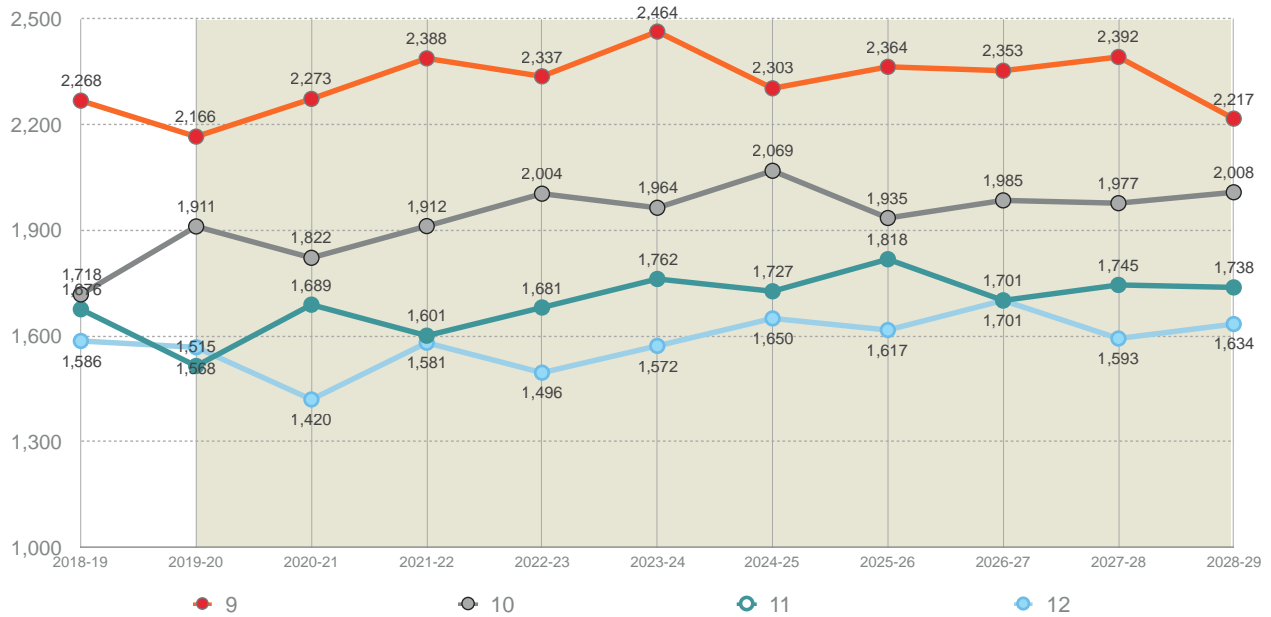


Exhibit 2-55: LCPS Projected Total by Grade: 9th-12th



Projected Enrollment Growth by Subarea

Exhibit 2-56: LCPS Projected Enrollment Change by Elementary

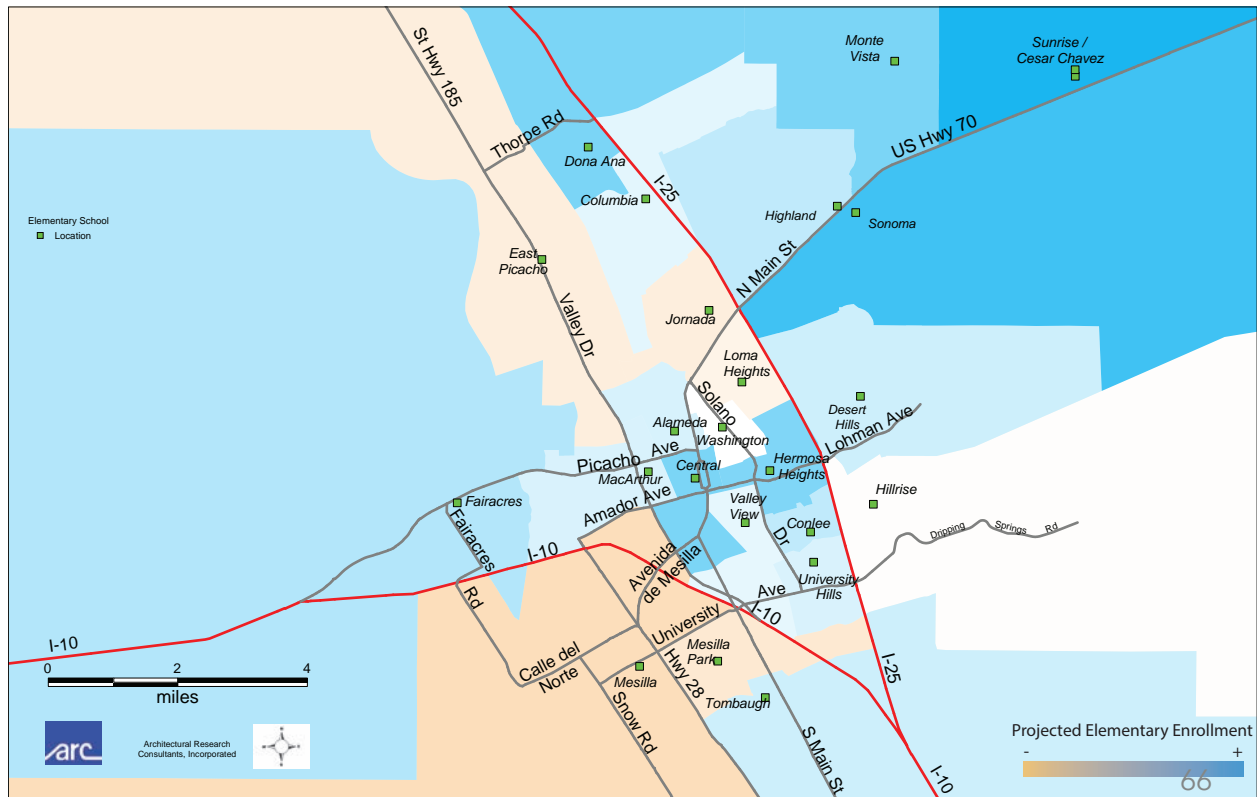


Exhibit 2-57: LCPS Projected Enrollment: Fairacres and White Sands Elementary Schools, 2000-2029

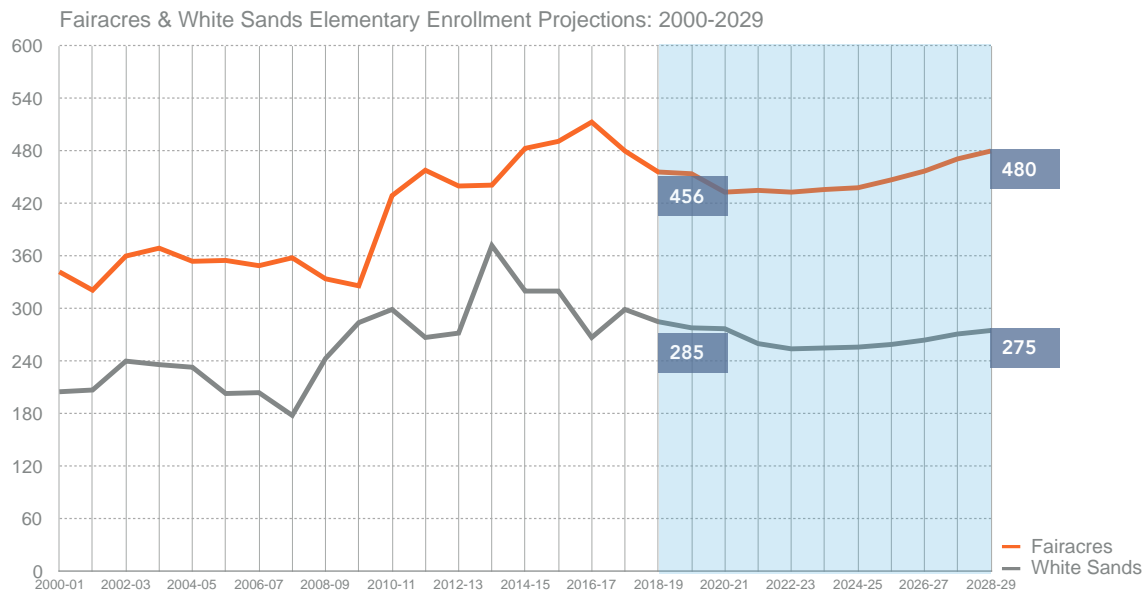


Exhibit 2-58: LCPS Projected Enrollment: North Valley Elementary Schools, 2000-2029

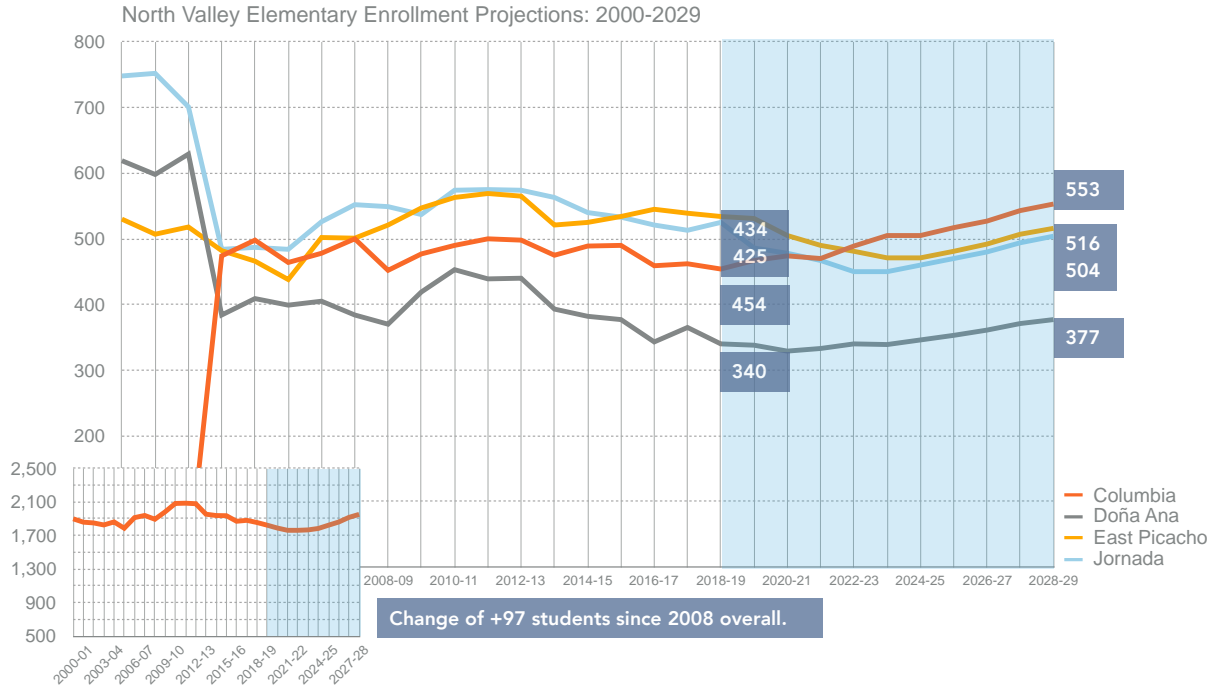


Exhibit 2-59: LCPS Projected Enrollment: Central City North Elementary Schools, 2000-2029

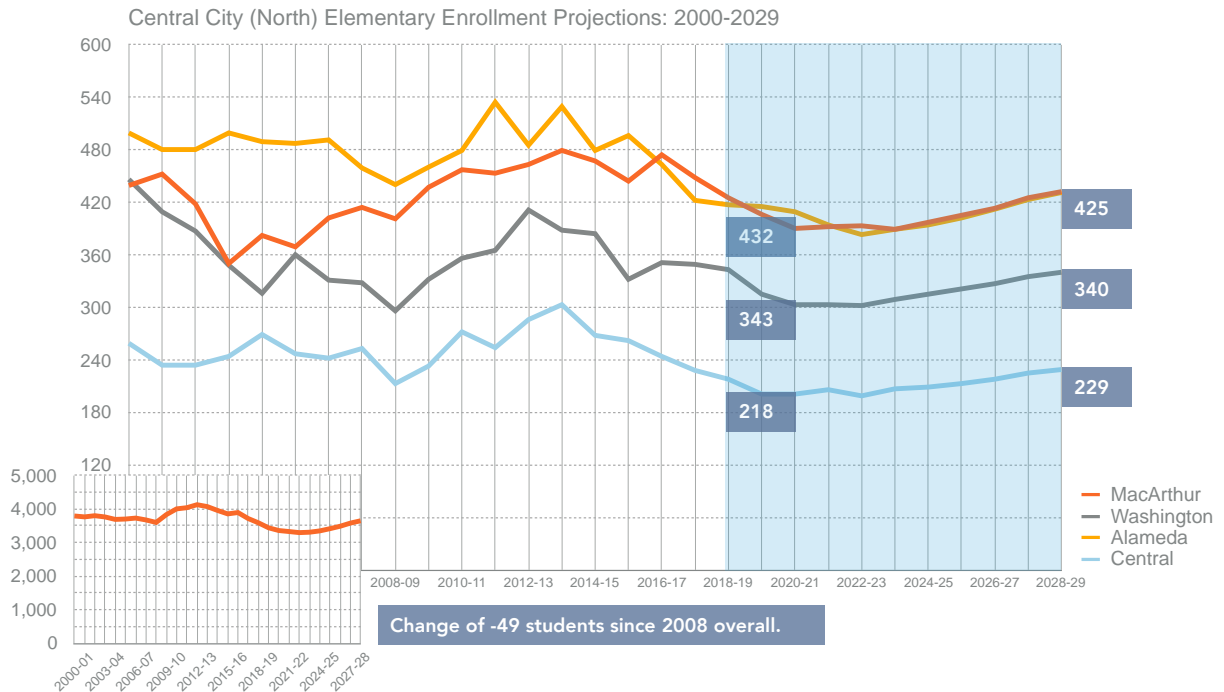


Exhibit 2-60: LCPS Projected Enrollment: Central City South Elementary Schools, 2000-2029

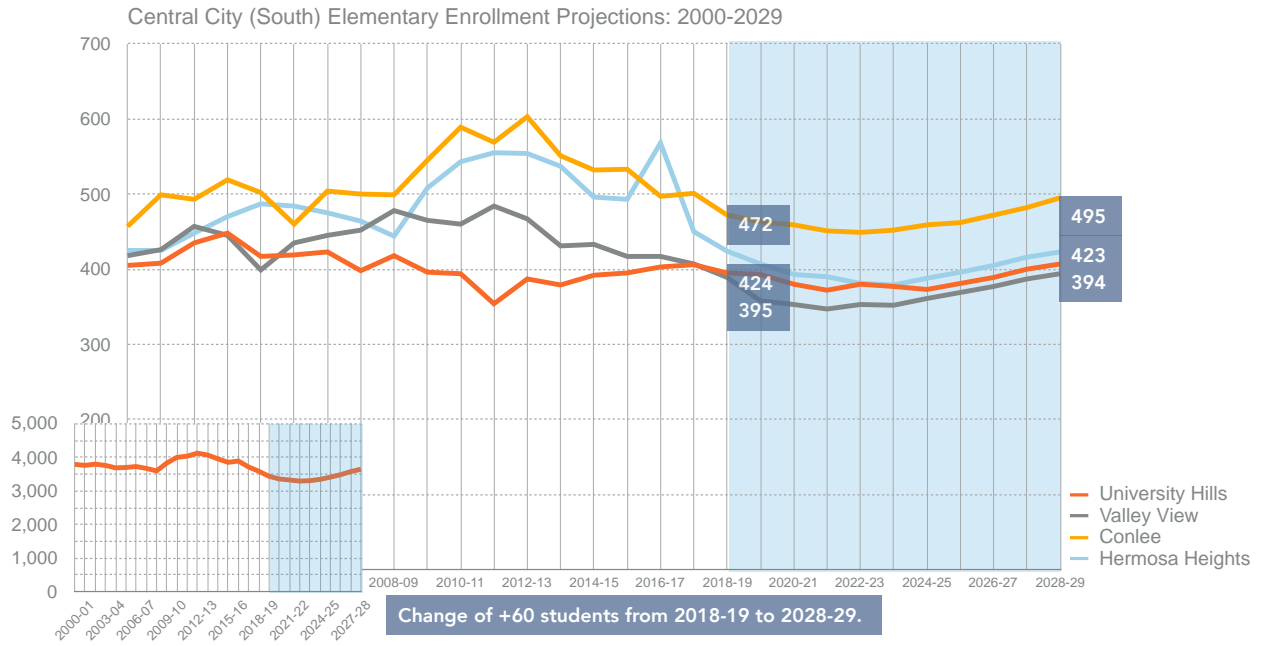


Exhibit 2-61: LCPS Projected Enrollment: South Valley Elementary Schools, 2000-2029

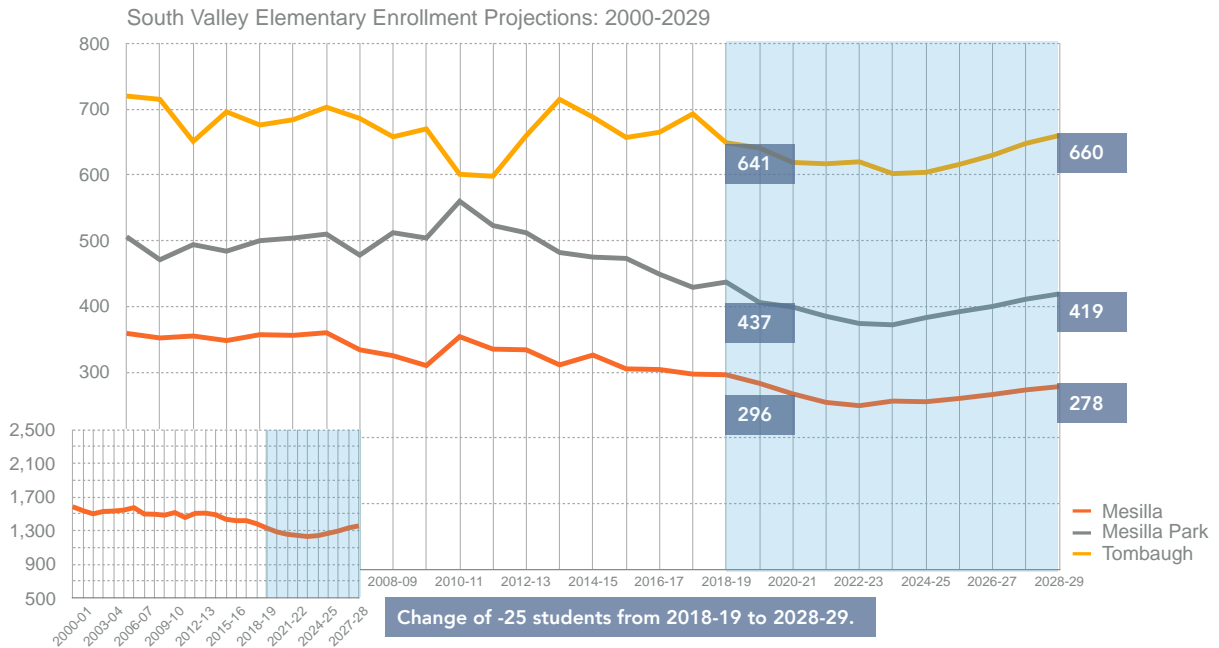


Exhibit 2-62: LCPS Projected Enrollment: Northeast Mesa Elementary Schools, 2000-2029

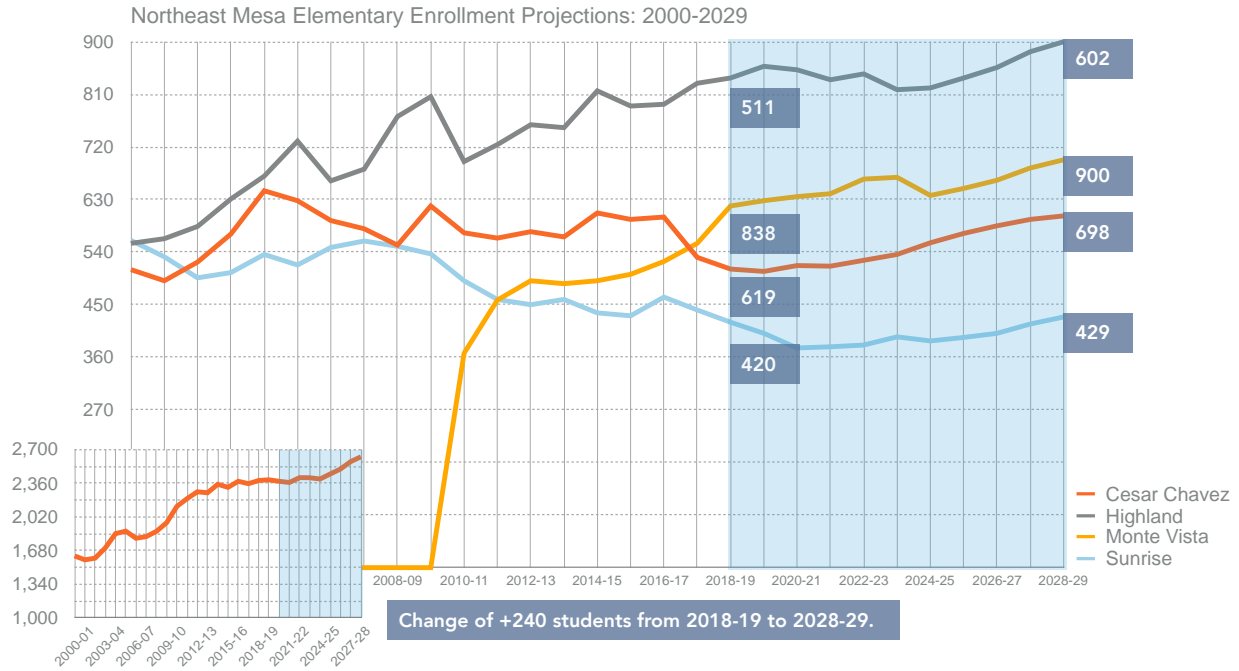


Exhibit 2-63: LCPS Projected Enrollment: South East Mesa Elementary Schools, 2000-2029

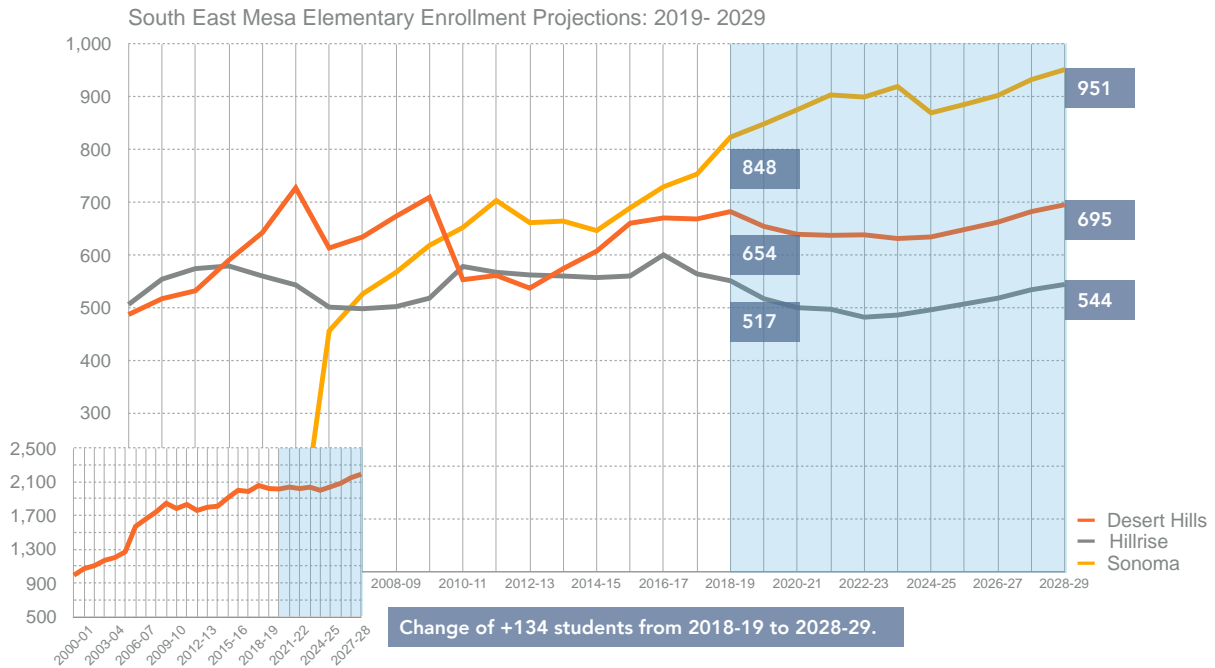


Exhibit 2-64: LCPS Projected Middle Schools Enrollment Change, 2000-2029

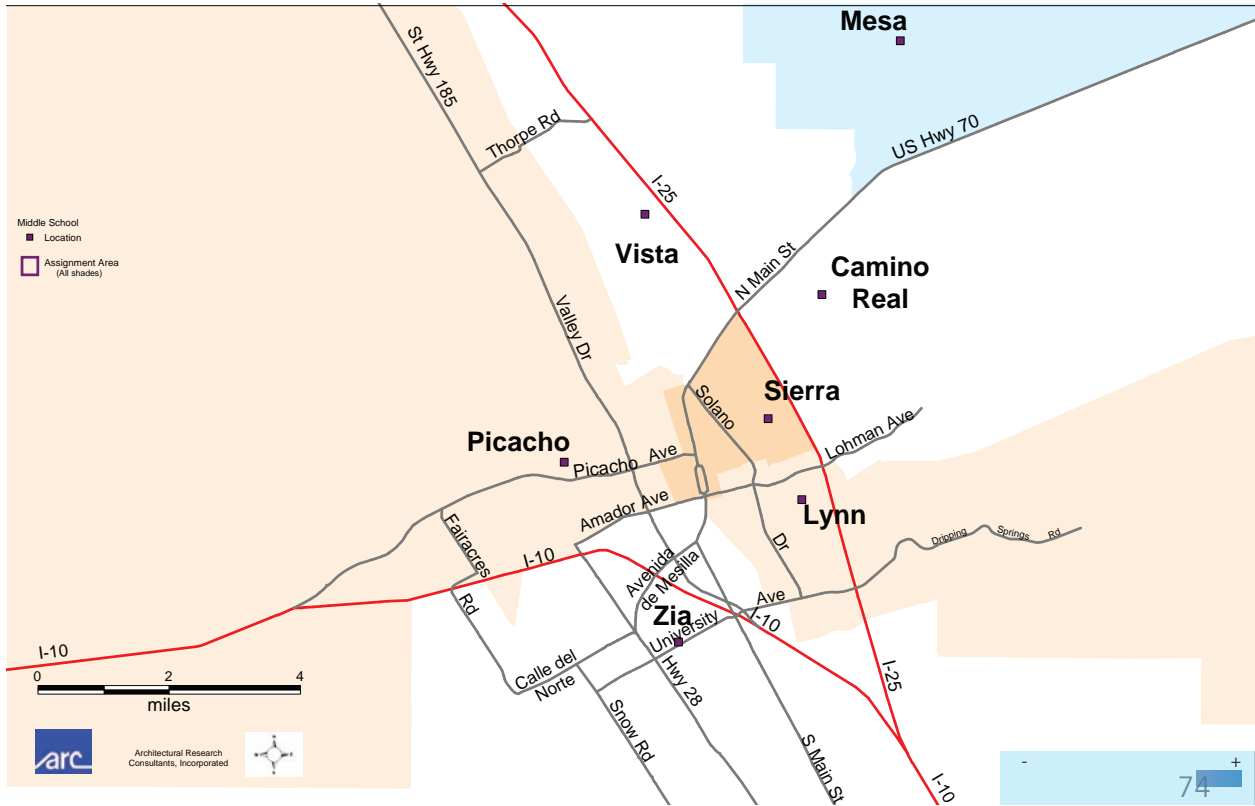


Exhibit 2-65: LCPS Projected Enrollment: Northeast Middle Schools, 2000-2029

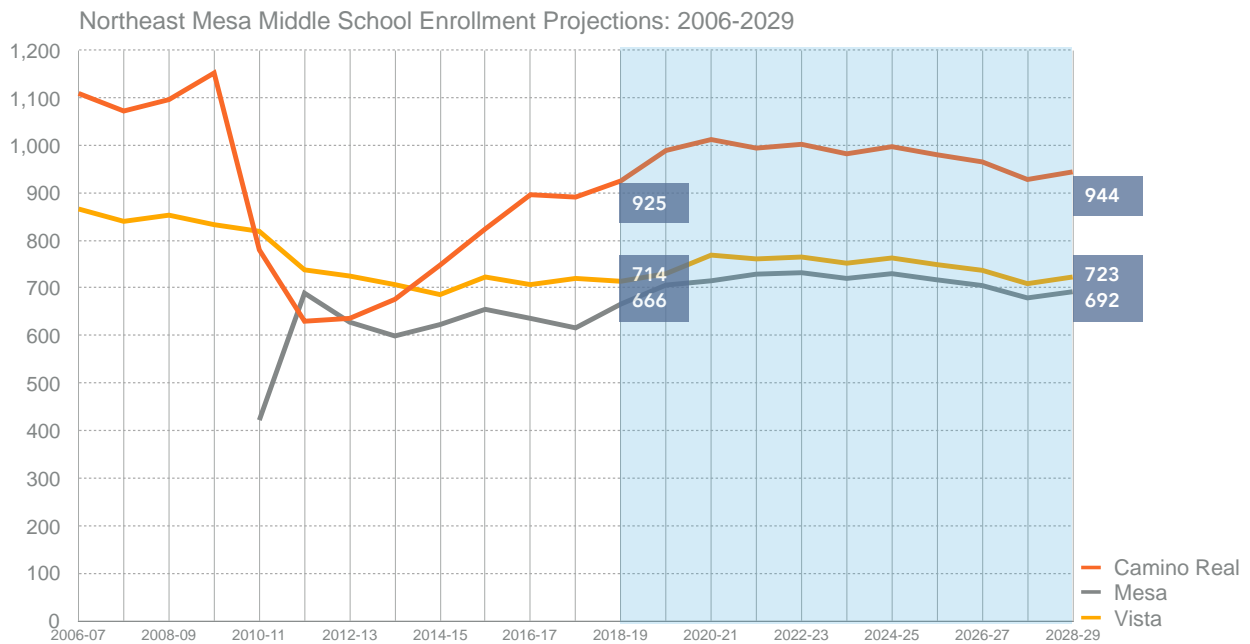


Exhibit 2-66: LCPS Projected Enrollment: North Valley Elementary Schools, 2000-2029

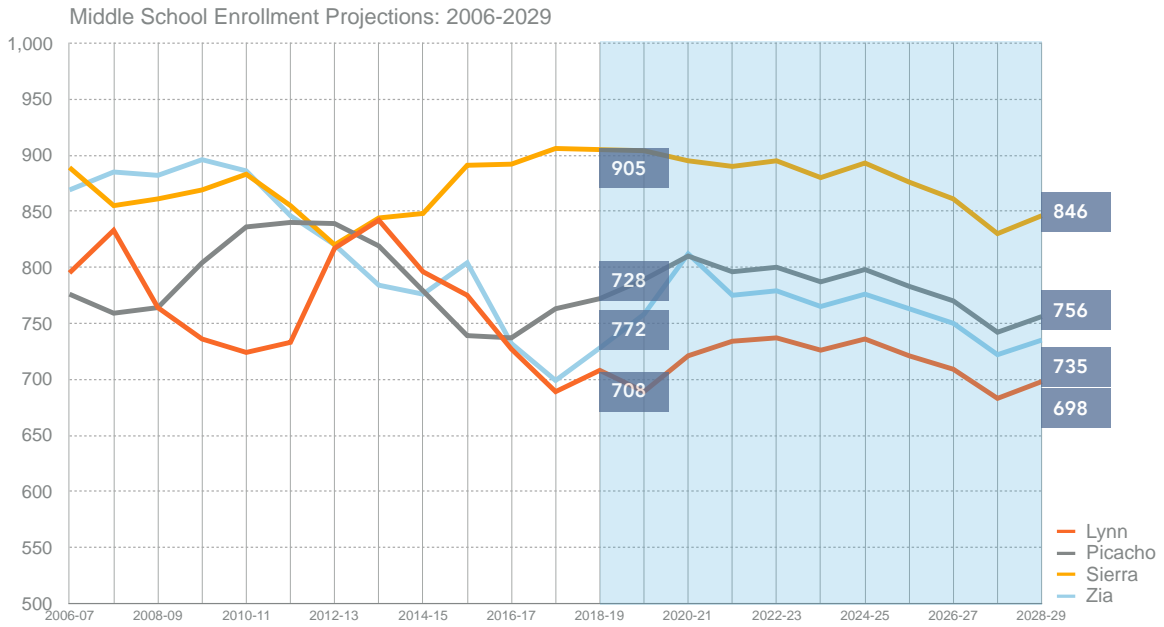


Exhibit 2-67: LCPS Projected High Schools Enrollment Change, 2000-2029

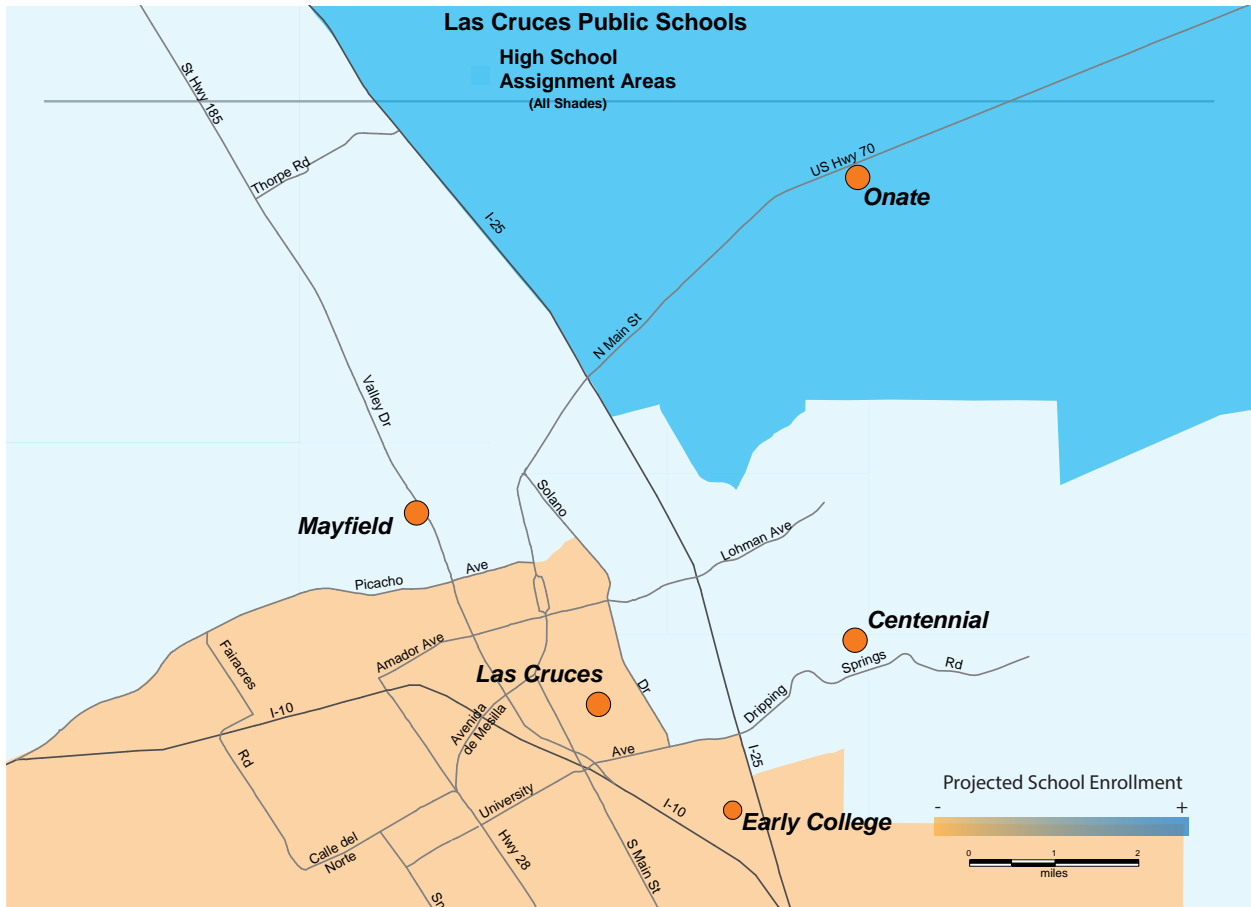


Exhibit 2-68: LCPS Projected Enrollment: High Schools, 2000-2029

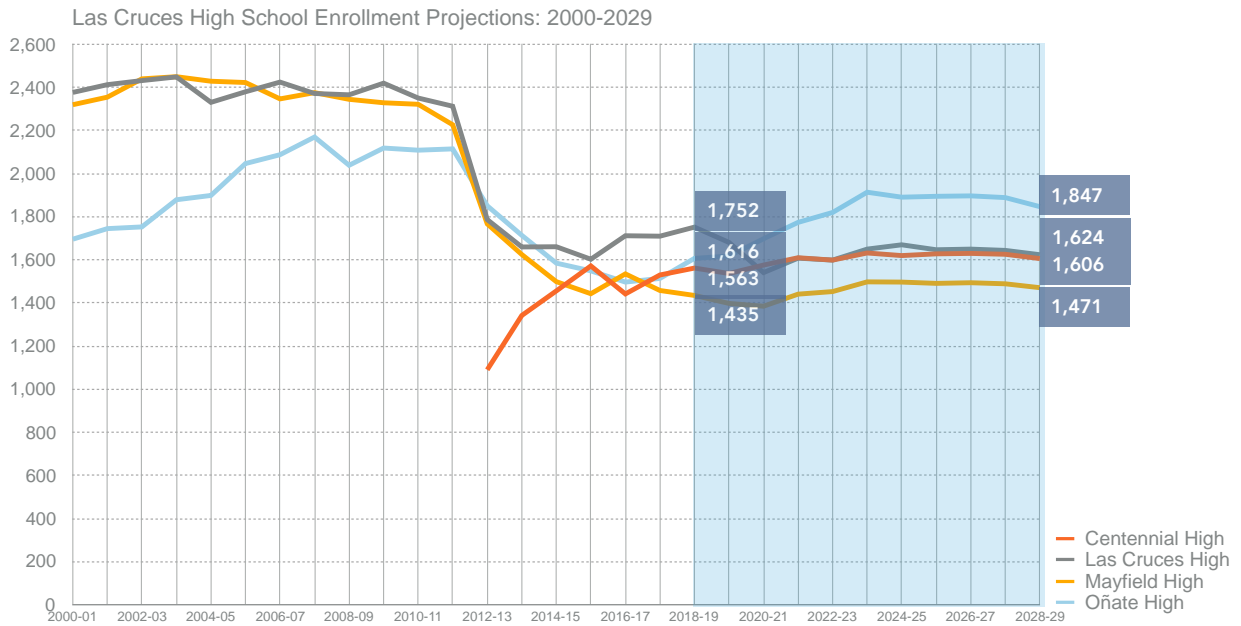
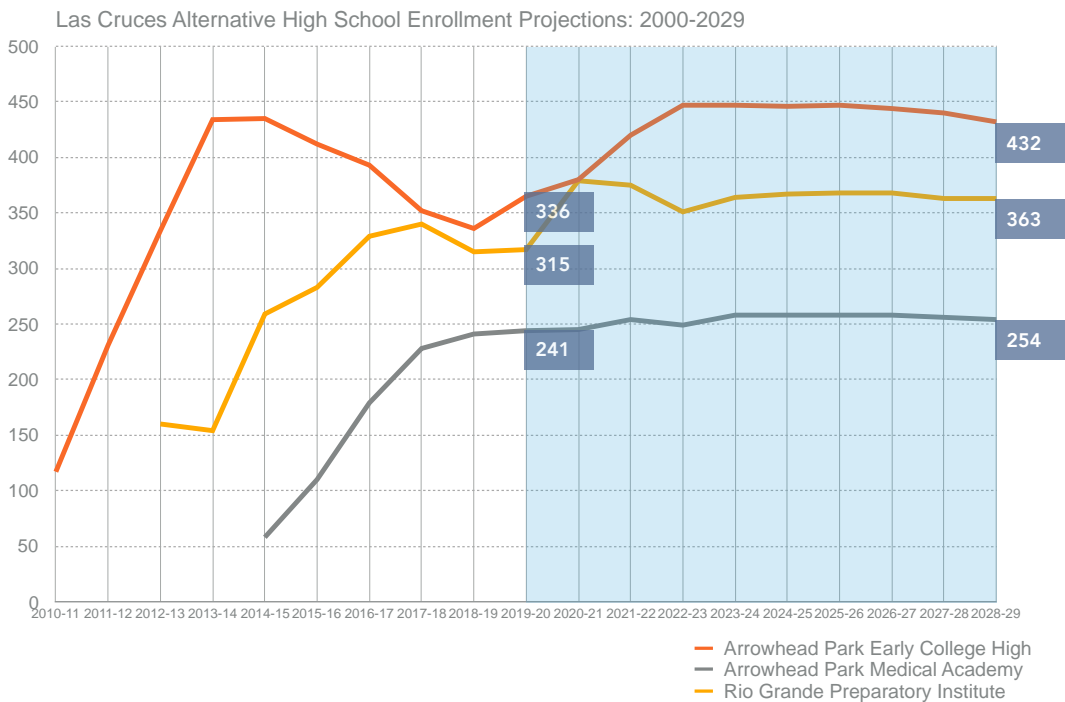


Exhibit 2-69: LCPS Projected Enrollment: Alternative High Schools, 2000-2029



LCPS Historic & Projected Enrollment: Elementary Schools

Note: Because C and D level students are no longer counted separate from general education students for the purposes of the FMP, student totals may not match the number of students listed for school years from 2008 to 2011 when C and D level students were listed separately and so are not listed by grade here.

Exhibit 2-70: LCPS Historic & Projected Enrollment: Alameda Elementary School, 2008-2029

Alameda ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK				3	0	0	1	0	0	6	0	1	1	1	1	1	1	1	1	1	1
3Y				4	1	1	4	8	2	3	0	2	3	3	3	3	3	3	3	3	3
4Y				7	5	5	9	2	13	5	12	7	6	7	7	7	8	8	8	8	8
K	88	64	89	105	85	88	67	76	83	66	69	67	68	65	70	71	73	76	77	78	79
1	71	94	70	88	91	84	81	76	74	83	63	67	66	66	63	69	70	71	75	75	76
2	80	74	99	75	86	93	73	85	73	64	80	60	65	63	63	61	66	67	68	72	72
3	63	82	62	105	66	96	83	75	68	65	74	77	58	62	61	61	59	63	65	66	69
4	76	64	83	65	96	71	89	86	71	62	65	72	75	57	61	59	60	57	62	63	64
5	54	71	63	82	55	91	72	88	79	68	54	61	67	70	53	57	55	56	53	58	59
PK-5	440	460	479	534	485	529	479	496	463	422	417	415	409	394	383	389	394	402	412	423	431

Exhibit 2-71: LCPS Historic & Projected Enrollment: Cesar E Chavez Elementary School, 2008-2029

Central ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK					0	0	0	0													
3Y	6	7	2	2	0	0	0	0	0												
4Y	4	4	14	2	0	0	0	0	0												
K	26	41	37	49	44	57	51	46	42	28	40	38	38	37	40	40	41	43	44	44	44
1	35	34	50	37	52	56	43	45	32	43	29	38	36	36	34	37	38	39	41	41	41
2	27	34	40	53	45	54	43	43	43	27	44	28	36	34	35	33	36	36	37	39	39
3	27	22	32	34	50	40	51	47	44	41	25	42	26	34	32	33	31	34	34	35	37
4	29	32	28	39	49	48	34	48	37	52	32	24	41	26	33	32	32	30	33	34	34
5	30	29	42	38	46	48	46	33	46	37	48	31	24	40	25	32	31	31	30	32	33
PK-5	552	619	573	564	575	566	607	596	600	531	511	507	517	516	526	536	556	572	585	596	602

Exhibit 2-72: LCPS Historic & Projected Enrollment: Cesar E Chavez Elementary School, 2008-2029

Cesar E. Chavez ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK		34	34	47	46	45	73	76	76	80		75	72	78	79	80	84	85	86	87	88
3Y	14	9	10	5	14	23	8	12	4	10		9	9	10	10	10	10	11	11	11	11
4Y	15	11	29	24	22	22	23	14	26	20	126	34	34	33	36	36	37	39	39	40	40
K	173	180	163	164	173	183	174	141	159	132	141	139	140	134	145	148	150	158	159	161	163
1	174	185	164	173	156	153	183	179	158	137	120	136	134	135	129	140	142	145	152	154	155
2	161	186	156	151	164	140	146	174	177	152	124	113	128	127	128	122	132	134	137	144	145
PK-2	552	619	573	564	575	566	607	596	600	531	511	507	517	516	526	536	556	572	585	596	602

Exhibit 2-73: LCPS Historic & Projected Enrollment: Conlee Elementary School, 2008-2029

Conlee ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK		30	30	33	36	32	28	26	30	34		24	23	25	25	26	27	27	28	28	28
3Y	1	2	2	1	3	7	8	7	4	5		4	4	5	5	5	5	5	5	5	5
4Y	6	7	14	10	7	7	7	12	16	10	41	13	14	13	14	14	15	15	15	16	16
K	96	81	83	94	90	93	84	80	74	85	73	77	73	74	70	76	78	79	83	84	85
1	83	93	81	69	94	85	88	94	72	77	71	71	75	71	71	68	74	75	76	80	81
2	77	82	89	98	88	77	78	87	86	70	70	69	69	73	69	69	66	72	73	74	78
3	69	74	96	83	103	86	78	73	66	70	76	66	65	65	69	65	66	63	68	69	70
4	67	72	77	105	85	83	86	78	75	67	65	74	64	63	63	67	63	64	61	66	67
5	70	66	71	76	97	81	75	76	74	83	76	64	72	63	62	62	65	62	62	60	65
PK-5	499	545	589	569	603	551	532	533	497	501	472	463	459	451	449	452	459	462	472	482	495

Exhibit 2-74: LCPS Historic & Projected Enrollment: Columbia Elementary School, 2008-2029

Columbia ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK		20	20	32	30	28	25	24	25	23		20	20	19	21	21	21	22	23	23	23
3Y	12	7	8	5	5	12	10	14	2	8		7	6	7	7	7	8	8	8	8	8
4Y	10	5	16	17	14	9	10	19	25	15	49	19	19	18	20	20	20	21	22	22	22
K	69	82	71	70	91	71	76	66	57	68	71	66	67	64	69	70	71	75	76	77	77
1	59	70	82	75	67	81	66	78	68	63	60	73	68	69	66	71	73	74	78	79	79
2	79	64	60	82	77	66	77	64	68	70	59	61	75	69	70	67	72	74	75	79	80
3	66	73	71	65	70	72	71	69	63	68	72	62	64	78	73	73	70	76	77	79	83
4	69	72	75	74	67	68	84	70	76	69	73	80	69	71	87	81	82	78	84	86	87
5	64	64	64	80	77	68	70	86	75	78	70	79	87	74	77	94	88	88	84	91	93
PK-5	452	477	490	500	498	475	489	490	459	462	454	467	474	470	489	505	505	517	527	543	553

Exhibit 2-75: LCPS Historic & Projected Enrollment: Desert Hills Elementary School, 2008-2029

Desert Hills ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK				4	0	0	1	1	0	4		1	1	1	1	1	1	1	1	1	1
3Y	9	2	3	3	7	5	9	5	5	5		5	5	5	5	5	5	5	5	6	6
4Y	5	8	11	11	6	10	4	5	11	7	30	10	9	10	10	11	11	11	11	11	12
K	88	109	86	83	97	117	100	77	98	97	96	91	92	88	95	97	99	104	105	106	107
1	89	110	88	94	89	93	104	135	83	108	110	103	98	99	94	102	104	106	111	113	114
2	118	102	87	93	88	94	102	122	127	84	102	111	104	99	100	96	104	105	107	113	114
3	123	120	75	78	88	94	91	116	123	128	104	106	116	109	104	104	100	108	110	112	118
4	108	121	91	87	77	83	105	97	121	121	121	105	108	118	110	105	106	101	109	111	113
5	103	114	90	108	85	78	91	102	102	114	119	122	106	108	118	111	105	106	101	110	112
PK-5	673	709	553	561	537	574	607	660	670	668	682	654	639	637	638	631	634	648	662	682	695

Exhibit 2-76: LCPS Historic & Projected Enrollment: Doña Ana Elementary School, 2008-2029

Doña Ana ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK		29	29	32	33	24	25	25	19	50	0	23	22	24	24	24	26	26	26	26	27
3Y	3	1	2	1	2	6	1	3	0	2	0	2	2	2	2	2	2	2	2	2	2
4Y	4	3	3	7	8	2	6	2	2	5	25	7	7	7	7	7	8	8	8	8	8
K	61	67	60	66	78	51	61	56	40	51	51	52	52	50	54	55	56	59	60	60	61
1	58	66	73	53	65	75	57	58	54	40	58	52	53	53	51	55	56	57	60	61	61
2	52	56	77	69	53	59	63	60	52	41	46	55	49	50	50	48	52	53	54	57	57
3	68	54	64	76	67	47	61	62	55	57	46	46	55	49	50	50	48	52	53	54	57
4	54	63	59	72	65	60	49	65	62	59	58	46	46	54	49	50	50	48	52	53	54
5	40	61	64	63	69	69	59	46	59	60	56	56	44	44	53	47	48	48	46	50	51
PK-5	370	419	453	439	440	393	382	377	343	365	340	338	329	333	340	339	346	353	361	371	377

Exhibit 2-77: LCPS Historic & Projected Enrollment: Picacho Elementary School, 2008-2029

Picacho ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK				1	1	1	2	2	0	1	0	1	1	1	1	1	1	1	1	1	1
3Y	5	4	2	3	0	3	7	6	3	3	0	3	3	3	3	3	3	3	3	3	3
4Y	4	9	12	7	12	10	7	7	10	8	13	9	8	9	9	9	10	10	10	10	10
K	81	86	81	104	93	67	86	79	84	73	76	70	71	68	73	75	76	80	81	82	82
1	85	89	103	84	104	93	65	89	79	87	87	79	73	73	70	76	77	79	83	83	84
2	89	85	86	101	80	87	95	75	93	88	85	88	80	74	74	71	77	78	80	84	85
3	83	99	85	84	99	83	88	99	79	92	89	87	90	81	75	76	72	78	80	81	85
4	82	79	95	95	79	98	78	93	102	82	102	90	88	91	82	76	77	73	79	81	82
5	86	90	88	90	97	79	97	84	95	105	82	104	92	90	93	84	78	78	75	81	82
PK-5	521	547	563	569	565	521	525	534	545	539	534	531	505	490	481	471	471	481	492	507	516

Exhibit 2-78: LCPS Historic & Projected Enrollment: Fairacres Elementary School, 2008-2029

Fairacres ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
K	52	57	63	78	73	74	100	71	87	71	75	71	72	68	74	75	77	81	81	82	83
1	52	50	73	72	73	75	75	95	73	76	70	73	69	70	67	72	73	75	79	79	80
2	53	52	58	76	76	77	78	84	98	77	78	74	77	73	73	70	76	77	79	83	84
3	64	49	77	64	72	67	81	84	88	85	66	75	71	74	70	71	68	73	74	76	80
4	49	63	70	94	58	73	71	84	84	87	92	67	76	72	75	71	71	68	74	75	77
5	57	49	79	74	88	75	78	73	83	84	75	94	69	78	74	77	73	73	70	76	77
K-5	334	326	429	458	440	441	483	491	513	480	456	454	433	435	433	436	438	447	457	471	480

Exhibit 2-79: LCPS Historic & Projected Enrollment: Hermosa Heights Elementary School, 2008-2029

Hermosa Heights ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK		24	24	29	32	28	30	34	34	30	0	24	23	25	26	26	27	28	28	28	28
3Y	9	6	2	4	3	5	0	8	1	3	0	3	3	3	3	3	3	3	3	3	3
4Y	5	6	10	5	5	3	5	8	20	8	39	12	12	12	13	13	14	14	14	14	14
K	73	89	81	95	102	99	73	72	87	73	64	66	67	64	69	70	72	75	76	77	78
1	67	82	89	98	89	83	80	71	73	79	69	58	61	61	58	63	64	65	69	70	70
2	71	77	79	86	78	85	80	71	98	61	68	62	53	55	55	53	57	58	59	62	63
3	68	66	79	78	85	82	76	78	88	64	57	66	61	51	53	54	51	56	57	58	61
4	61	75	69	82	75	76	81	77	84	61	63	54	63	57	49	50	51	49	53	53	54
5	75	65	84	78	85	76	71	74	83	71	64	61	52	61	56	47	49	49	47	51	52
PK-5	444	508	543	555	554	537	496	493	568	450	424	407	393	390	381	379	388	396	405	416	423

Exhibit 2-80: LCPS Historic & Projected Enrollment: Highland Elementary School, 2008-2029

Highland ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK				5	1	1	1	0	0	1	0	1	0	1	1	1	1	1	1	1	1
3Y	6	7	6	7	2	4	12	7	4	6	0	4	5	5	5	5	5	5	5	5	5
4Y	10	10	13	12	8	7	3	9	11	8	16	8	8	9	9	9	9	9	10	10	10
K	128	148	106	127	126	121	142	146	126	152	124	119	119	114	124	126	128	135	136	137	139
1	138	135	127	102	126	132	116	132	139	122	147	124	119	120	115	124	126	128	135	136	138
2	121	128	113	129	115	126	142	116	130	150	126	158	134	128	129	123	133	136	138	145	147
3	108	137	107	117	137	112	136	129	127	142	148	133	167	141	135	136	130	141	144	146	154
4	116	105	117	115	121	130	113	125	134	120	148	151	136	171	144	138	139	133	144	147	149
5	126	119	91	110	122	120	151	126	122	128	129	160	163	147	184	156	149	150	144	155	158
PK-5	772	806	695	724	758	753	816	790	793	829	838	858	852	835	845	818	821	838	856	883	900

Exhibit 2-81: LCPS Historic & Projected Enrollment: Hillrise Elementary School, 2008-2029

Hillrise ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK				0	1	0	4	2	0	0	0	1	1	1	1	1	1	1	1	1	1
3Y	4	1	5	5	5	2	1	3	5	4	0	4	4	4	4	4	4	4	4	4	4
4Y	1	5	10	9	5	3	6	3	7	7	24	1	1	1	1	1	1	1	1	1	1
K	79	81	83	80	100	89	98	91	94	84	76	80	80	77	83	85	86	90	91	92	93
1	76	87	86	98	88	91	91	99	92	98	81	77	80	81	77	84	85	87	91	92	93
2	79	85	103	95	86	94	93	94	104	81	99	80	76	80	80	77	83	85	86	91	91
3	81	80	91	95	94	95	80	93	107	97	79	99	80	76	80	80	77	83	84	86	90
4	87	74	98	92	94	97	84	86	101	94	97	78	98	80	75	79	80	76	82	84	85
5	77	81	79	93	89	89	100	89	90	99	95	98	79	99	80	76	79	80	77	83	84
PK-5	502	518	578	567	562	560	557	560	600	564	551	517	500	497	482	486	496	507	518	534	544

Exhibit 2-82: LCPS Historic & Projected Enrollment: Jornada Elementary School, 2008-2029

Jornada ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK				3	3	0	1	1	1	6	0	0	0	0	0	0	0	0	0	0	0
3Y	9	3	5	6	6	10	11	6	3	6	0	5	6	6	6	6	6	6	6	6	6
4Y	4	7	21	11	12	8	0	11	12	10	41	13	12	13	13	14	14	15	15	15	15
K	77	87	80	96	86	91	82	72	86	74	67	70	71	68	73	75	76	80	81	82	82
1	85	83	92	102	94	81	89	87	72	85	76	67	71	71	68	74	75	76	80	81	82
2	92	81	86	98	106	91	82	85	83	77	93	78	69	72	73	70	76	77	78	82	83
3	86	81	90	89	90	104	94	86	84	77	81	92	77	69	72	72	69	75	76	78	82
4	88	89	78	93	87	94	90	91	92	86	80	81	92	77	68	72	72	69	75	76	78
5	88	79	102	77	90	84	91	94	88	92	87	79	80	91	76	68	71	72	68	74	75
PK-5	549	537	574	575	574	563	540	533	521	513	525	486	478	467	450	450	460	470	480	494	504

Exhibit 2-83: LCPS Historic & Projected Enrollment: Loma Heights Elementary School, 2008-2029

Loma Heights ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK		26	26	30	1	1	27	28	28	30	0	28	29	30	31	32	33	34	35	36	37
3Y	8	4	1	4	6	6	8	10	0	5	0	4	5	5	5	5	5	5	5	5	5
4Y	9	8	15	11	4	9	8	7	18	9	52	15	14	15	15	16	17	17	17	17	17
K	73	75	69	76	89	93	79	63	72	78	75	67	67	64	69	71	72	76	76	77	78
1	69	73	73	66	79	75	90	77	66	86	76	75	67	67	64	70	71	72	76	77	78
2	52	68	75	81	65	73	74	86	70	58	83	72	71	63	64	61	66	67	68	72	72
3	58	54	67	75	80	60	71	68	78	75	59	81	70	69	61	62	59	64	65	66	70
4	62	56	50	70	75	83	68	71	73	81	78	62	84	73	72	64	65	62	67	68	69
5	52	68	53	54	69	71	78	69	69	80	80	77	61	84	72	72	64	64	61	66	68
PK-5	408	454	450	467	468	471	503	479	474	502	503	480	468	470	455	452	451	461	471	485	494

Exhibit 2-84: LCPS Historic & Projected Enrollment: MacArthur Elementary School, 2008-2029

MacArthur ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK		26	26	32	29	27	28	30	29	33	0	23	22	23	24	24	26	26	26	26	27
3Y	5	1	1	1	2	10	10	14	1	7	0	6	6	6	6	7	7	7	7	7	7
4Y	4	4	6	10	10	1	0	1	11	6	50	11	11	11	12	12	12	13	13	13	13
K	66	77	78	81	93	95	77	58	86	64	63	65	65	62	68	69	70	74	74	75	76
1	68	64	80	65	64	73	79	66	54	69	64	54	55	56	53	58	59	60	63	64	64
2	74	60	69	69	70	72	66	77	69	52	58	63	53	55	55	53	57	58	59	62	63
3	45	69	54	54	66	70	70	73	68	76	54	58	64	54	55	56	53	58	59	60	63
4	57	58	69	66	63	73	59	68	76	67	71	54	59	64	54	56	56	54	58	59	60
5	60	62	50	75	66	58	78	57	80	74	65	72	55	60	65	55	56	57	54	59	60
PK-5	401	437	457	453	463	479	467	444	474	448	425	406	390	392	393	389	397	405	413	425	432

Exhibit 2-85: LCPS Historic & Projected Enrollment: Mesilla Elementary School, 2008-2029

Mesilla ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK				3	0	1	2	0	0	3											
3Y	8	5	2	3	8	6	5	13	3	6	0	5	6	6	6	6	6	6	6	6	6
4Y	9	4	17	11	4	9	5	6	12	8	34	11	10	11	11	11	12	12	12	12	12
K	45	43	51	56	67	31	56	43	48	35	44	39	39	38	41	42	42	44	45	45	46
1	46	45	55	57	45	64	31	49	48	44	33	42	37	37	36	39	39	40	42	42	43
2	46	43	46	57	57	48	73	30	56	54	47	35	45	40	40	38	41	42	43	45	45
3	53	47	48	42	58	58	51	64	26	52	50	45	34	43	38	38	36	40	40	41	43
4	45	55	59	49	45	48	52	46	64	35	55	51	46	34	43	38	39	37	40	41	42
5	51	46	54	57	50	46	51	54	47	60	33	55	51	46	35	44	39	39	37	40	41
PK-5	325	310	354	335	334	311	326	305	304	297	296	283	267	254	249	256	255	260	266	273	278

Exhibit 2-86: LCPS Historic & Projected Enrollment: Mesilla Park Elementary School, 2008-2029

Mesilla Park ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK		26	26	35	28	29	28	33	16	24	0	20	19	21	21	22	23	23	23	23	24
3Y	0	0	0	0	0	1	3	3	2	0	0	0	0	0	0	0	0	0	0	0	0
4Y	10	0	15	7	8	4	4	3	9	6	33	9	9	9	9	10	10	10	10	11	11
K	87	75	77	91	88	79	74	81	76	64	57	63	63	60	65	67	68	71	72	73	73
1	92	91	86	71	88	86	76	69	72	75	69	55	61	61	59	63	65	66	69	70	70
2	88	84	103	76	72	74	90	79	58	71	76	67	54	59	59	57	61	63	64	67	68
3	78	81	84	96	75	65	69	81	85	55	70	73	64	52	57	57	55	59	60	61	64
4	76	71	69	74	83	71	60	65	70	75	58	65	68	59	48	52	53	50	55	56	57
5	71	64	70	73	70	73	71	59	61	59	74	54	61	64	56	45	49	50	47	51	52
PK-5	512	504	560	523	512	482	475	473	449	429	437	406	399	385	374	372	383	392	400	411	419

Exhibit 2-87: LCPS Historic & Projected Enrollment: Monte Vista Elementary School, 2008-2029

Hillrise ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK					1	1	1	0	0	2	0	1	1	1	1	1	1	1	1	1	1
3Y			6	4	0	0	5	6	1	4	0	2	2	2	2	2	2	2	3	3	3
4Y			9	18	23	12	7	9	6	12	21	12	11	12	12	13	13	13	14	14	14
K			64	80	105	82	82	82	71	84	106	81	82	78	85	86	88	92	93	94	95
1			54	70	73	91	85	88	92	75	91	114	87	88	84	91	93	94	99	100	101
2			62	70	56	77	93	81	92	92	81	98	122	94	95	90	98	100	101	107	108
3			61	76	71	65	78	89	89	91	99	89	107	134	103	104	99	107	109	111	117
4			51	79	81	73	68	79	91	107	112	113	101	123	153	118	118	113	123	125	127
5			45	61	81	85	72	68	82	88	109	119	120	108	130	163	125	126	120	130	133
PK-5			367	458	491	486	491	502	524	555	619	628	635	640	665	668	637	649	663	684	698

Exhibit 2-88: LCPS Historic & Projected Enrollment: Sonoma Elementary School, 2008-2029

Sonoma ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK		28	28	30	2	0	0	1	1	11	0	2	2	2	2	2	2	2	2	2	2
3Y	9	5	5	3	8	4	5	8	5	5	0	5	5	5	5	5	5	5	5	6	6
4Y	6	8	12	10	4	6	6	7	11	7	42	10	9	10	10	11	11	11	11	11	12
K	79	81	99	117	110	111	116	122	127	103	139	105	106	101	109	111	113	119	120	121	123
1	86	102	94	107	119	104	99	114	117	133	112	153	115	116	111	120	123	125	131	132	134
2	102	98	92	109	112	102	100	97	123	119	137	123	168	127	128	122	132	135	137	144	146
3	82	98	89	107	109	114	103	107	113	142	122	152	137	187	141	142	136	147	149	152	160
4	92	86	112	94	112	116	117	117	101	129	140	140	174	157	214	162	163	156	169	172	175
5	83	86	104	126	85	107	100	116	130	104	131	159	159	198	178	243	183	185	177	191	195
PK-5	567	618	652	703	661	664	646	689	729	753	823	848	875	903	899	919	869	885	902	932	951

Exhibit 2-89: LCPS Historic & Projected Enrollment: Sunrise Elementary School, 2008-2029

Sunrise Park ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
3	161	155	140	154	151	160	148	149	166	155	135	132	120	136	134	135	129	140	143	145	153
4	172	175	142	152	157	145	143	138	148	147	140	130	126	115	131	129	130	124	135	137	139
5	189	174	180	153	142	154	145	144	149	139	145	140	130	126	115	131	129	130	124	135	137
PK-5	550	537	491	459	450	459	436	431	463	441	420	401	376	378	381	395	388	394	401	417	429

Exhibit 2-90: LCPS Historic & Projected Enrollment: Tombaugh Elementary School, 2008-2029

Tombaugh ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK				1	26	28	30	28	28	35	0	23	22	23	24	24	25	26	26	26	26
3Y	6	3	1	1	5	8	11	4	5	4	0	5	5	5	5	5	5	6	6	6	6
4Y	4	7	6	6	8	5	3	8	5	6	44	11	10	11	11	12	12	12	12	13	13
K	96	117	74	89	113	124	96	106	94	121	100	91	92	88	95	97	99	104	105	106	107
1	117	103	118	80	101	131	108	107	105	97	120	103	94	95	91	98	100	102	107	108	109
2	104	112	93	125	89	101	122	98	110	93	92	116	99	91	92	88	95	97	98	103	104
3	88	94	113	84	123	95	98	119	98	111	91	91	114	98	90	91	87	94	95	97	102
4	104	89	83	109	90	131	95	95	124	95	112	92	92	115	99	91	91	87	94	96	98
5	113	117	82	103	105	92	125	92	96	131	90	110	90	90	113	97	89	89	85	92	94
PK-5	658	670	601	598	660	715	688	657	665	693	649	641	619	617	620	602	604	616	630	648	660

Exhibit 2-91: LCPS Historic & Projected Enrollment: University Hills Elementary School, 2008-2029

University Hills ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK				0	16	16	19	14	15	21		13	12	13	14	14	15	15	15	15	15
3Y	5	7	7	9	13	10	3	8	2	7		5	6	6	6	6	6	6	7	7	7
4Y	11	3	21	18	0	9	9	5	17	10	36	12	11	12	12	13	13	13	13	14	14
K	79	62	66	59	64	70	72	66	56	62	69	58	58	56	61	62	63	66	67	67	68
1	77	73	56	70	70	62	62	63	73	52	66	69	58	59	56	61	62	63	66	67	67
2	70	77	60	49	77	54	53	53	67	65	49	61	64	54	54	52	56	57	58	61	62
3	58	60	64	53	43	69	54	55	57	76	61	49	61	64	53	54	52	56	57	58	61
4	56	47	53	51	52	41	71	60	56	55	65	60	48	60	63	53	53	51	55	56	57
5	39	48	46	45	52	48	49	71	60	58	49	66	61	49	61	63	53	54	51	56	57
PK-5	418	396	394	354	387	379	392	395	403	406	395	393	380	372	380	377	373	381	389	400	407

Exhibit 2-92: LCPS Historic & Projected Enrollment: Valley View Elementary School, 2008-2029

Valley View ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK				35	37	30	25	17	30	18	0	20	19	21	21	22	23	23	23	23	24
3Y	6	3	5	1	0	7	8	0	4	3	0	3	3	3	3	3	3	3	3	3	3
4Y	2	5	12	14	9	6	9	12	11	10	49	14	14	15	15	15	16	16	17	17	17
K	76	69	60	74	88	64	68	65	61	62	54	58	58	55	60	61	62	65	66	67	67
1	77	78	78	61	70	78	71	61	65	61	64	53	56	57	54	59	60	61	64	65	65
2	78	65	65	84	58	67	77	76	63	67	52	63	52	56	56	53	58	59	60	63	64
3	81	70	61	73	71	58	60	73	64	58	57	47	57	47	50	50	48	52	53	54	57
4	51	72	66	67	71	60	54	53	67	65	49	52	43	52	43	46	46	44	48	49	49
5	66	49	69	75	63	61	61	60	52	63	64	48	51	42	51	42	45	45	43	47	47
PK-5	478	465	460	484	467	431	433	417	417	407	389	358	353	347	353	352	361	369	377	387	394

Exhibit 2-93: LCPS Historic & Projected Enrollment: B.T. Washington Elementary School, 2008-2029

B.T. Washington ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK		36	36	40	77	80	75	58	78	85	0	58	56	60	62	63	66	66	67	68	68
3Y	5	1	5	3	1	5	5	7	4	4	0	3	4	4	4	4	4	4	4	4	4
4Y	3	7	4	9	11	7	8	8	13	8	109	23	22	24	24	24	26	26	26	26	27
K	42	56	61	54	61	49	50	39	47	39	43	41	42	40	43	44	45	47	47	48	48
1	66	44	62	63	54	53	43	41	36	44	34	38	37	37	35	38	39	40	42	42	43
2	33	61	42	61	61	48	58	33	45	35	40	33	37	35	35	34	37	37	38	40	40
3	32	37	57	37	47	58	44	51	37	47	38	38	31	35	34	34	32	35	36	36	38
4	50	33	35	58	49	44	56	39	49	40	43	38	39	31	35	34	34	33	35	36	37
5	44	42	39	40	50	44	45	56	42	47	36	41	37	37	30	34	33	33	31	34	35
PK-5	296	332	356	365	411	388	384	332	351	349	343	315	303	303	302	309	315	321	327	335	340

Exhibit 2-94: LCPS Historic & Projected Enrollment: White Sands Elementary School, 2008-2029

B.T. Washington ES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK					0	0	0	0		3	0	0	0	0	0	0	0	0	0	0	0
3Y	1	4	1	2	2	1	0	0	1	1	0	1	1	1	1	1	1	1	1	1	1
4Y	6	2	6	6	3	3	2	2	0	3	6	3	2	3	3	3	3	3	3	3	3
K	43	49	52	50	63	48	36	36	29	37	31	37	35	35	34	37	37	38	40	40	41
1	38	55	46	40	48	53	44	44	38	33	36	32	38	36	37	35	38	39	39	41	42
2	49	42	51	35	41	44	41	41	29	35	31	32	29	34	33	33	31	34	35	35	37
3	38	60	46	45	35	37	38	38	30	28	34	28	29	26	31	30	30	29	31	32	32
4	28	35	57	43	39	36	25	25	32	32	26	29	24	25	23	27	26	26	25	27	27
5	34	35	35	46	41	37	33	33	28	40	34	28	32	26	28	25	29	28	28	27	29
6						42	31	31	19	26	37	25	21	24	20	21	18	22	21	21	20
7						45	34	34	26	29	24	38	26	22	25	21	21	19	23	22	22
8						26	36	36	35	32	26	24	39	26	22	25	21	21	19	23	22
PK-8	243	284	299	267	272	372	320	320	267	299	285	278	277	260	254	255	256	259	264	271	275

LCPS Historic & Projected Enrollment: Middle Schools

Exhibit 2-95: LCPS Historic & Projected Enrollment: White Sands Middle School, 2008-2029

White Sands MS	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
6	44	50	39	37																	
7	36	46	26	33																	
8	26	46	18	45																	
6-8	115	148	87	115																	

Exhibit 2-96: LCPS Historic & Projected Enrollment: Camino Real Middle School, 2008-2029

Camino Real MS	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
6	332	367	172	208	218	229	249	291	320	296	311	299	317	295	303	302	308	286	287	275	302
7	319	354	183	209	211	222	256	260	294	300	312	327	314	333	310	319	317	324	301	302	290
8	358	327	366	213	207	225	243	273	282	295	302	364	381	366	388	362	372	370	377	350	352
6-8	1,096	1,152	780	630	636	676	748	824	896	891	925	989	1,012	994	1,002	982	997	980	965	928	944

Exhibit 2-97: LCPS Historic & Projected Enrollment: Lynn Middle School, 2008-2029

Lynn MS	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
6	219	206	217	281	294	295	265	246	256	227	233	251	266	248	255	254	259	240	241	231	254
7	252	246	197	235	260	284	272	275	222	241	223	222	240	254	237	243	242	247	229	230	221
8	251	238	256	217	263	263	259	254	249	221	252	216	215	232	246	229	235	234	239	222	223
6-8	764	736	724	733	817	842	796	775	727	689	708	689	721	734	737	726	736	721	709	683	698

Exhibit 2-98: LCPS Historic & Projected Enrollment: Picacho Middle School, 2008-2029

Picacho MS	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
6	247	247	283	267	287	270	232	266	236	246	270	259	275	256	263	262	267	248	249	239	262
7	249	262	248	308	251	293	264	227	268	248	257	274	263	278	259	266	265	271	251	252	242
8	228	256	259	265	301	256	283	246	233	269	245	256	273	262	278	259	266	265	270	251	252
6-8	764	804	836	840	839	819	779	739	737	763	772	789	810	796	800	787	798	783	770	742	756

Exhibit 2-99: LCPS Historic & Projected Enrollment: Sierra Middle School, 2008-2029

Sierra MS	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
6	280	295	291	271	286	300	299	325	297	312	299	298	316	294	303	301	307	285	287	275	302
7	247	279	274	305	259	275	285	285	311	292	319	293	292	309	288	296	295	301	279	281	269
8	274	251	270	279	275	269	264	281	284	302	287	313	287	287	304	283	291	289	295	274	275
6-8	861	869	883	855	820	844	848	891	892	906	905	904	895	890	895	880	893	876	861	830	846

Exhibit 2-100: LCPS Historic & Projected Enrollment: Vista Middle School, 2008-2029

Vista MS	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
6	287	230	224	248	244	243	219	254	243	232	254	249	264	246	253	252	257	238	240	230	252
7	235	288	225	238	245	225	233	224	245	239	224	252	248	262	244	251	250	255	237	238	228
8	238	246	284	252	236	239	234	245	219	249	236	228	257	252	268	249	256	255	260	242	243
6-8	853	833	819	738	725	707	686	723	707	720	714	730	769	761	765	752	763	749	737	709	723

Exhibit 2-101: LCPS Historic & Projected Enrollment: Zia Middle School, 2008-2029

Zia MS	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
6	244	245	259	266	248	243	247	268	223	216	269	237	252	234	241	240	245	227	228	219	240
7	275	255	260	283	286	264	268	256	261	234	220	291	257	272	254	261	260	265	246	247	237
8	254	287	261	297	286	277	261	280	248	249	239	229	304	268	284	265	272	271	276	256	258
6-8	882	896	886	846	820	784	776	804	732	699	728	758	812	775	779	765	776	763	750	722	735

Exhibit 2-102: LCPS Historic & Projected Enrollment: Mesa Middle School, 2008-2029

Mesa MS	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
6			194	243	196	186	224	213	199	220	218	233	247	230	237	236	241	223	224	215	236
7			198	213	227	196	207	230	208	195	245	225	240	255	237	244	243	248	230	231	222
8				233	205	217	192	212	229	201	203	248	227	243	258	240	247	246	251	233	234
6-8			422	689	628	599	623	655	636	616	666	706	715	729	732	720	730	717	705	679	692

Exhibit 2-103: LCPS Historic & Projected Enrollment: Mesilla Valley leadership Academy, 2008-2029

Mesilla Valley LA	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
6							12	6	38	31	30	34	34	34	34	34	34	34	34	34	34
7							14	8	32	41	29	31	31	31	31	31	31	31	31	31	31
8							21	21	29	27	40	27	27	27	27	27	27	27	27	27	27
6-8							47	35	99	99	99	92	92	92	92	92	92	92	92	92	92

Note: Because C and D level students are no longer counted separate from general education students for the purposes of the FMP, student totals may not match the number of students listed for school years from 2008 to 2011 when C and D level students were listed separately and so are not listed by grade here.

LCPS Historic & Projected Enrollment: High Schools

Exhibit 2-104: LCPS Historic & Projected Enrollment: Las Cruces High School, 2008-2029

Las Cruces HS	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
9	713	730	689	777	458	538	542	513	551	486	532	488	470	567	523	555	517	531	528	539	503
10	541	526	503	567	439	369	429	421	440	476	401	417	383	369	445	410	435	405	417	415	423
11	466	499	463	489	417	376	306	370	378	374	447	342	356	327	315	380	350	371	346	355	354
12	407	432	463	480	473	377	384	299	343	374	372	433	331	345	316	305	368	339	360	335	344
9-12	2,366	2,420	2,351	2,313	1,787	1,660	1,661	1,603	1,712	1,710	1,752	1,681	1,541	1,608	1,599	1,650	1,670	1,647	1,650	1,644	1,624

Exhibit 2-105: LCPS Historic & Projected Enrollment: Mayfield High School, 2008-2029

Mayfield HS	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
9	738	682	657	641	378	500	494	488	476	416	445	433	445	477	461	489	456	468	466	476	444
10	544	544	530	573	504	369	373	394	400	391	346	375	365	375	402	389	412	384	394	392	400
11	480	476	482	524	420	402	276	321	356	332	331	288	312	304	312	335	324	343	320	329	327
12	406	442	433	489	465	354	356	240	303	319	313	302	263	285	278	285	306	296	314	292	300
9-12	2,345	2,329	2,322	2,227	1,767	1,625	1,499	1,443	1,535	1,458	1,435	1,398	1,385	1,441	1,453	1,498	1,497	1,491	1,494	1,489	1,471

Exhibit 2-106: LCPS Historic & Projected Enrollment: Oñate High School, 2008-2029

Oñate HS	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
9	546	670	549	661	534	517	459	442	463	503	529	509	607	599	597	634	588	605	600	614	554
10	545	509	501	531	480	443	400	376	366	384	399	423	407	485	479	477	507	471	484	480	491
11	417	423	433	478	395	393	380	359	318	317	364	341	361	348	414	409	408	433	402	413	410
12	408	381	403	445	442	361	346	372	350	310	315	345	323	343	330	393	388	387	411	381	392
9-12	2,039	2,119	2,109	2,115	1,851	1,714	1,585	1,549	1,497	1,514	1,607	1,618	1,698	1,774	1,820	1,914	1,891	1,895	1,897	1,889	1,847

Exhibit 2-107: LCPS Historic & Projected Enrollment: Arrowhead Park Early College High School, 2008-2029

Arrowhead College HS	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
9			116	116	113	117	108	90	108	77	94	113	118	115	122	114	117	116	119	110	109
10				115	110	106	116	100	83	103	69	90	108	113	111	117	109	112	112	114	105
11					111	103	109	115	95	81	96	67	88	106	110	108	114	106	109	109	111
12						108	102	107	107	91	77	94	66	86	104	108	106	112	104	107	107
9-12			117	231	334	434	435	412	393	352	336	365	380	420	447	447	446	447	444	440	432

Note: Because C and D level students are no longer counted separate from general education students for the purposes of the FMP, student totals may not match the number of students listed for school years from 2008 to 2011 when C and D level students were listed separately and so are not listed by grade here.

Exhibit 2-108: LCPS Historic & Projected Enrollment: Arrowhead Park Medical Academy, 2008-2029

Arrowhead Medical	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
9							58	60	71	60	75	65	68	71	70	74	69	71	70	72	66
10							0	50	58	64	56	69	59	63	65	64	68	63	65	64	66
11							0	0	50	53	58	53	65	56	59	61	60	64	59	61	61
12							0	0		51	52	58	53	65	56	59	61	60	64	59	61
9-12							58	110	179	228	241	244	245	254	249	258	258	258	258	256	254

Exhibit 2-109: LCPS Historic & Projected Enrollment: Mayfield High School, 2008-2029

Mayfield HS	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
9	30	64	59	49																	
10	43	36	36	32																	
11	44	26	24	27																	
12	28	25	29	26																	
9-12	157	168	159	134																	

Exhibit 2-110: LCPS Historic & Projected Enrollment: Oñate High School, 2008-2029

Oñate HS	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
9					581	496	462	470	402	497	533	511	516	506	513	544	507	521	518	529	493
10					307	518	422	389	403	353	372	450	432	436	428	434	460	428	440	438	447
11					202	195	415	324	345	376	318	305	370	355	357	351	356	377	351	361	359
12						133	157	389	292	304	339	269	259	313	301	303	298	302	320	298	306
9-12					1,090	1,342	1,456	1,572	1,442	1,530	1,562	1,537	1,576	1,610	1,599	1,632	1,620	1,628	1,630	1,626	1,606

Exhibit 2-111: LCPS Historic & Projected Enrollment: Rio Grande Preparatory Institute, 2008-2029

Rio Grande Prep	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
9					46	46	37	34	57	49	60	47	49	52	51	54	50	51	51	52	48
10					47	40	76	58	49	92	75	87	68	72	75	73	77	72	74	74	75
11					26	38	87	113	99	130	62	119	137	107	113	118	116	123	114	117	117
12					41	30	59	78	124	69	118	65	125	144	112	119	124	122	129	120	123
9-12					160	154	259	283	329	340	315	317	379	375	351	364	367	368	368	363	363

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2.5 Utilization and Capacity

This section identifies:

- *Existing and projected classroom needs to accommodate projected enrollment*
- *Student capacity of each school site*
- *Special factors influencing classroom use*
- *Strategies to accommodate district needs*

2.5.1 Existing and Future Space Utilization

ARC analyzed LCPS school facilities to determine existing classroom use and the number of classrooms needed to accommodate current and projected student enrollment. The analysis considered the supply of and demand for classrooms:

We based the supply of classrooms on identified use and a detailed inventory of each school's net available instructional spaces, which house general education, special education (C&D levels) and special programs (A&B special education, federal, and categorical).

Analysis of the demand for classrooms calculated the need for general and special education classrooms. The calculation was based on state-mandated pupil/teacher ratios and the special programs mix at each school, and used existing and projected enrollments. We assumed that future special program need reflects the enrollment ratios that exist at each school.

The analysis then compared the number of classrooms needed to meet current and projected enrollments to the number of available classrooms (considering total classrooms, including

See Support Material for each school and detailed utilization and classroom needs analysis data.

permanent and portable units, as well as permanent classrooms only, excluding portable units).

To estimate capital requirements, facility planners consider utilization information, district policies regarding the desirable size of schools, and the condition of existing facilities. The requirements address classroom deficits or surpluses anticipated districtwide for each school facility, or for a particular geographic area. Planners then consider various strategies to meet classroom need projections, including new schools, classroom additions, portable classrooms, boundary adjustments, grade reconfiguration, and/or schedule variations.

► Utilization / Classroom Needs

Elementary Schools

Most of the LCPS Elementary Schools have sufficient classrooms to meet short-term and projected classroom needs and are well utilized; however, the East Mesa area has two schools above capacity: Monte Vista ES and Sonoma ES. Except for Cesar Chavez ES, the other northeast and southeast mesa elementary schools are above 90% capacity. This area of the city has the most growth as young families with children are moving into the area from other parts of the school district.

PreK classroom mandates take classrooms that could be used for the elementary schools, and generous open enrollment policies contribute to the imbalance within the district of elementary school attendance.

See Exhibit 2-112 for a summary of classroom loading and utilization. Section 4 (Support Materials) contains the detailed reports for each school.

Exhibit 2-112
**Elementary School Utilization
 Summary Chart**

La Cruces Public Schools
 Utilization Analysis 2018-19 School Year by Area

School	ARC	PSFA	
	CR Load Efficiency %	% CR Occup	Facility Util %
Central City			
Alameda ES	89%	84%	94%
Booker T. Washington ES	89%	71%	79%
Central ES	87%	94%	94%
Conlee ES	85%	80%	93%
Hermosa Heights ES	85%	67%	78%
Loma Heights ES	90%	92%	100%
Mac Arthur ES	85%	84%	97%
University Hills ES	83%	71%	94%
Valley View ES	75%	59%	85%

Area Average	85%	78%	91%
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Northeast Mesa

César E. Chavez	84%	69%	83%
Highland ES	95%	96%	100%
Monte Vista ES	107%	98%	90%
Sunrise ES	90%	63%	74%

Area Average	94%	81%	87%
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North Valley

Columbia ES-Virtual Occupancy	90%	88%	97%
Doña Aña ES	86%	64%	79%
East Picacho ES	94%	96%	100%
Jornada ES	92%	79%	88%

Area Average	90%	82%	91%
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Southeast Mesa

Desert Hills ES	92%	87%	96%
Hillrise ES	94%	103%	100%
Sonoma ES	102%	103%	98%

Area Average	96%	97%	98%
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South Valley

Mesilla ES	85%	84%	91%
Mesilla Park ES	92%	75%	81%
Tombaugh ES	91%	85%	90%

Area Average	90%	81%	87%
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West Mesa & White Sands

Fairacres ES	92%	94%	100%
White Sands ES	91%	74%	75%

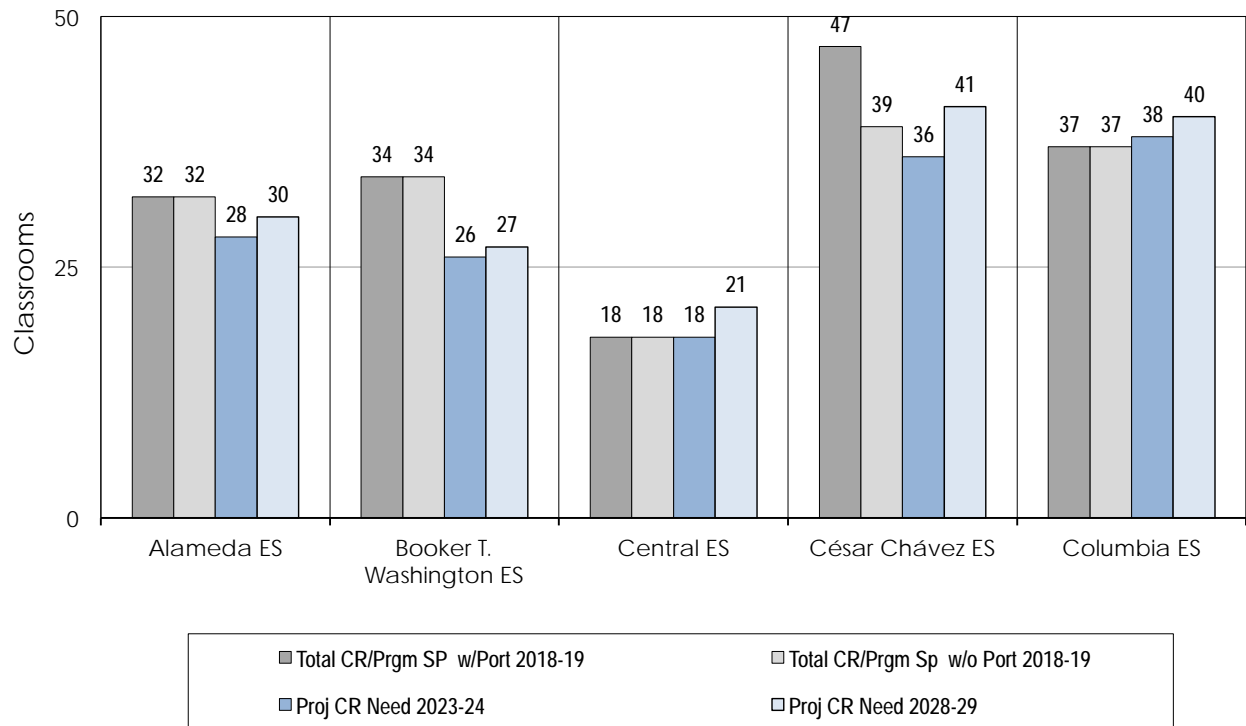
Classroom Loading Efficiency % = how well assigned classrooms are loaded using PED PTR .

Classroom Occupancy % = how well classrooms are being used based on enrollment using the smaller of Adeq. Stnds SF or PED PTR

Facility Util % = how well a facility is being used during the school day. Does not include 0-hour or after school activities.

Exhibit 2-113
Classroom Need by School

Las Cruces Public Schools
Projected Enrollment Analysis



Las Cruces Public Schools
Projected Enrollment Analysis

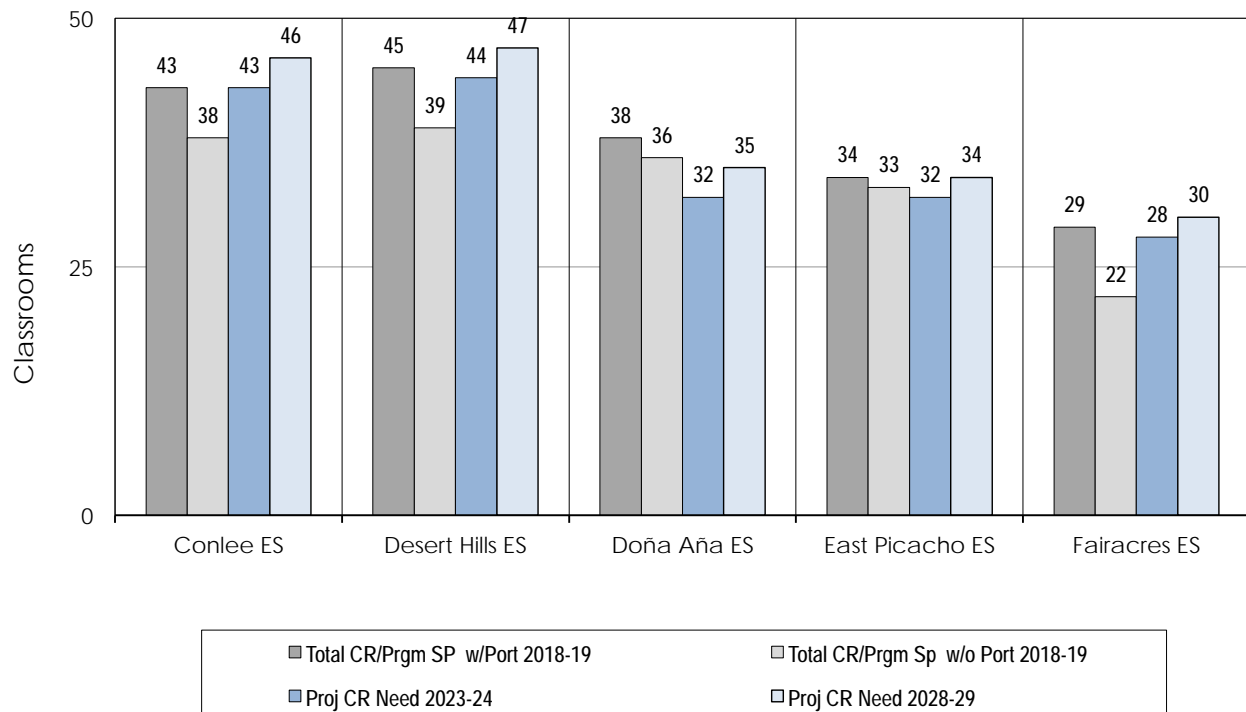


Exhibit 2-114 Continued
Classroom Need by School

Las Cruces Public Schools
Projected Enrollment Analysis

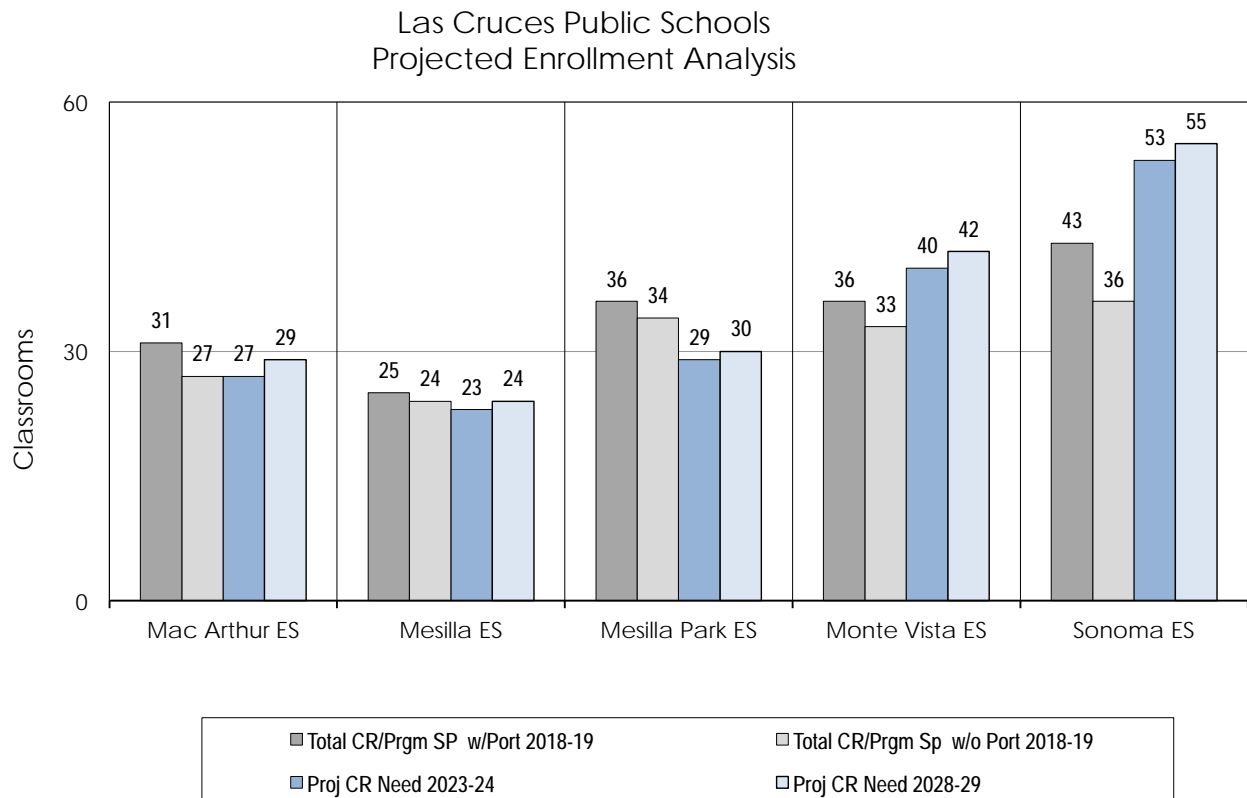
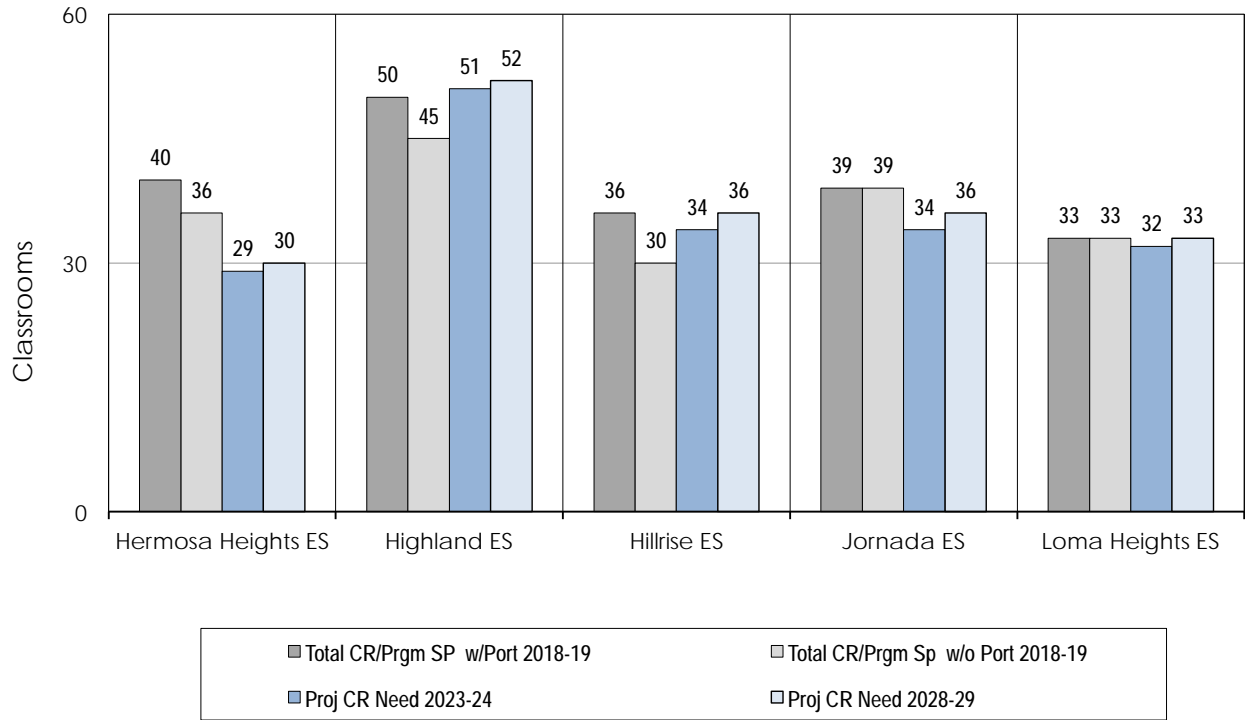
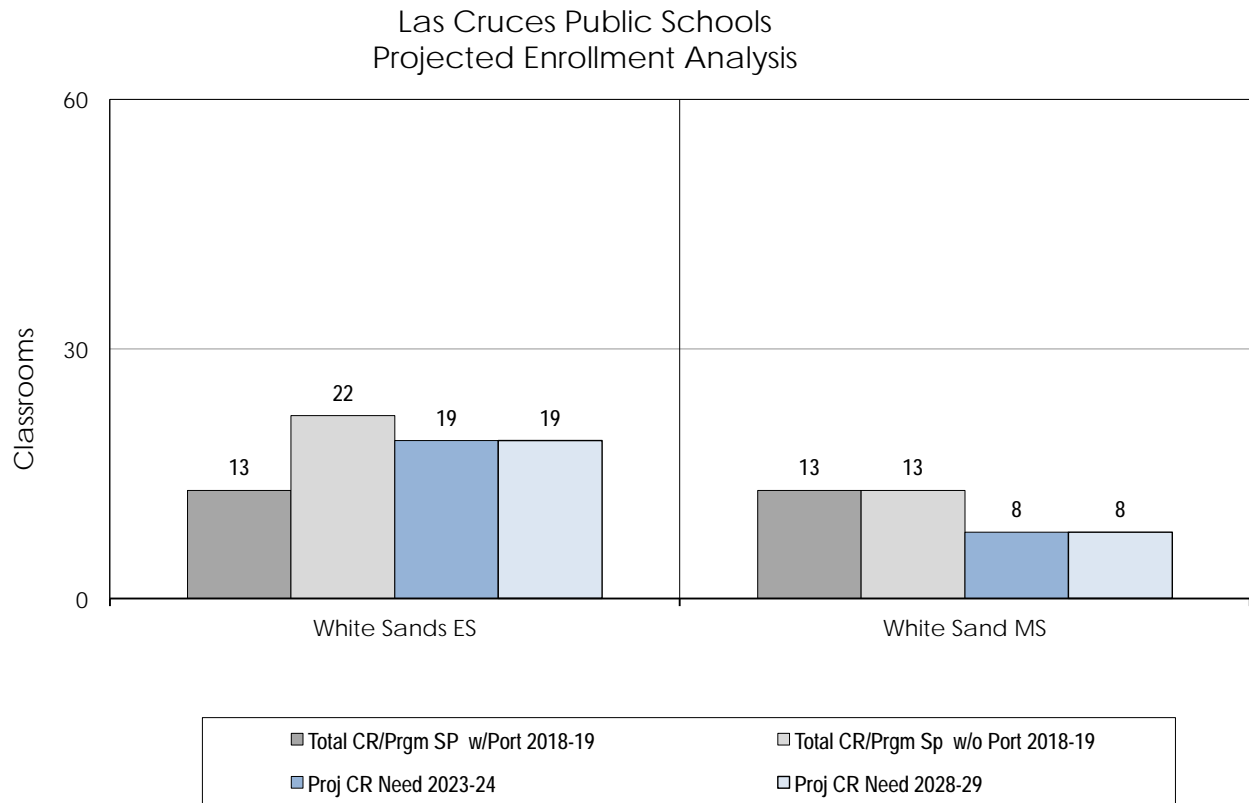
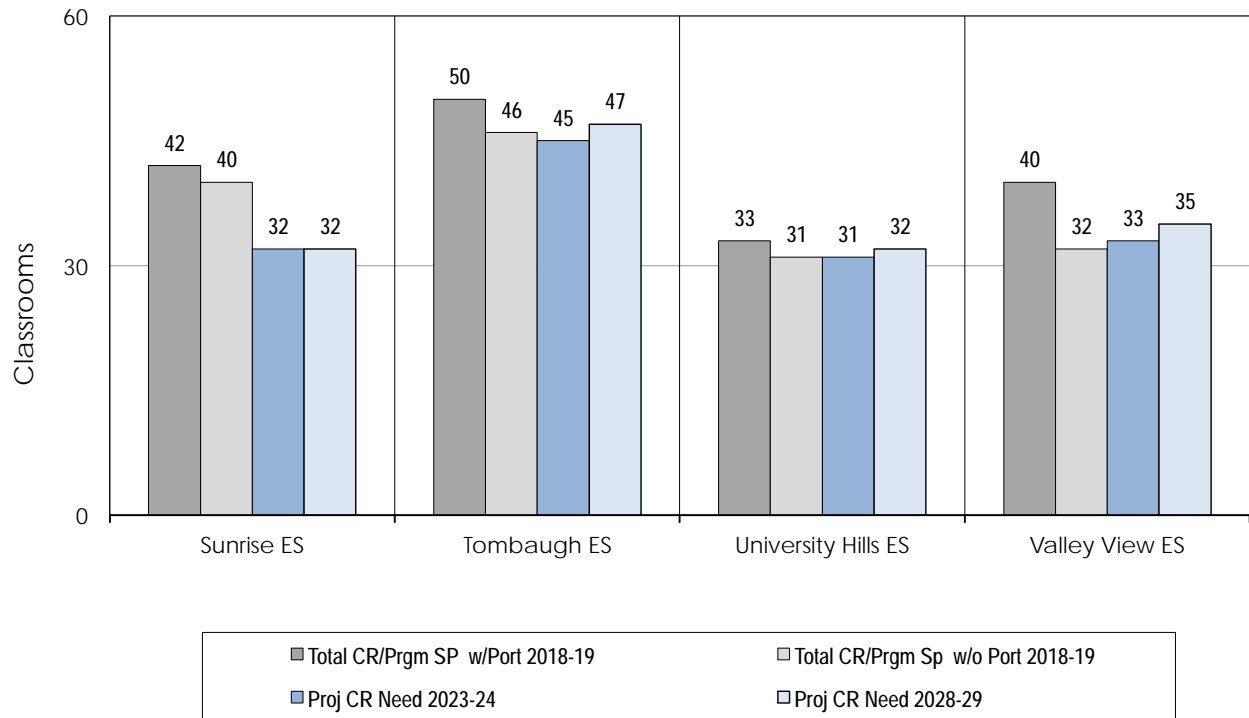


Exhibit 2-115 Continued
Classroom Need by School

Las Cruces Public Schools
Projected Enrollment Analysis



In keeping with the district goal of eliminating portables wherever possible, the following exhibits illustrate that removing portables at the majority of elementary schools is possible without impacting needed classrooms in the near future.

The north and south mesa areas contain the schools negatively impacted by portable removal, unless crowding is alleviated in other ways.

See Exhibit 2-116 for the elementary school portable need analysis charts.



Exhibit 2-116
Elementary School Portable Needs

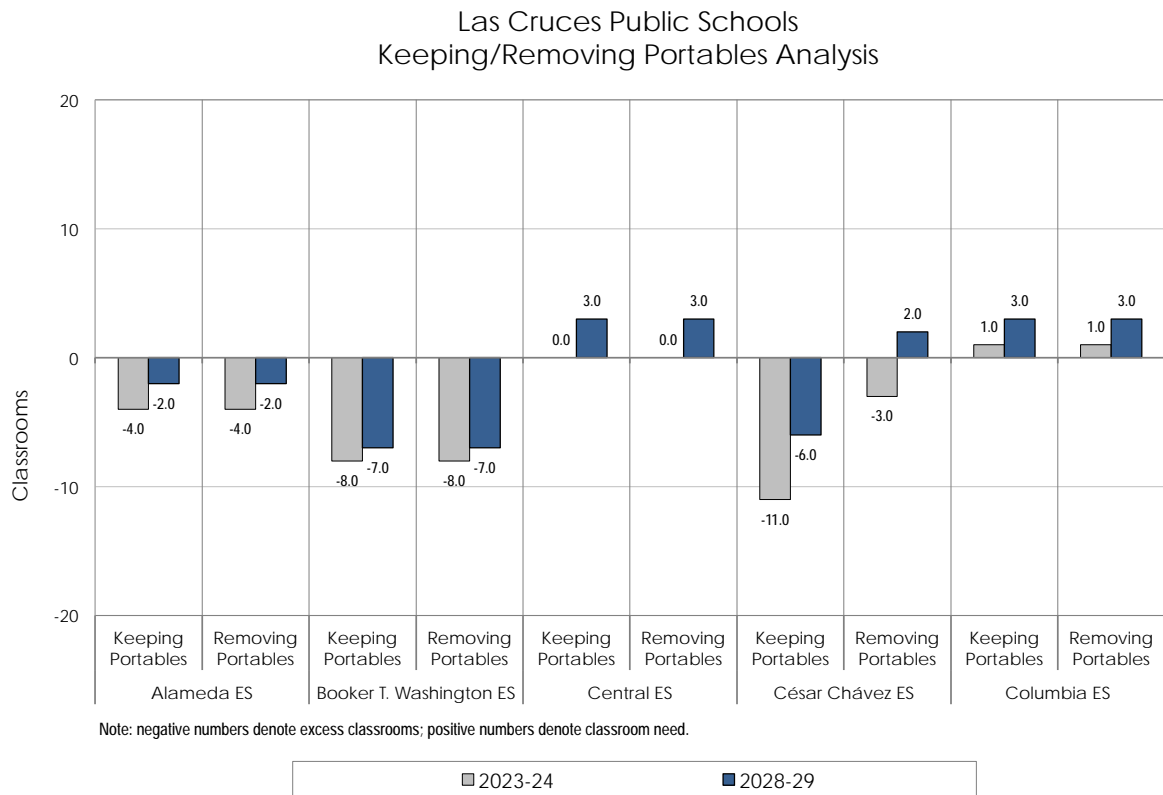
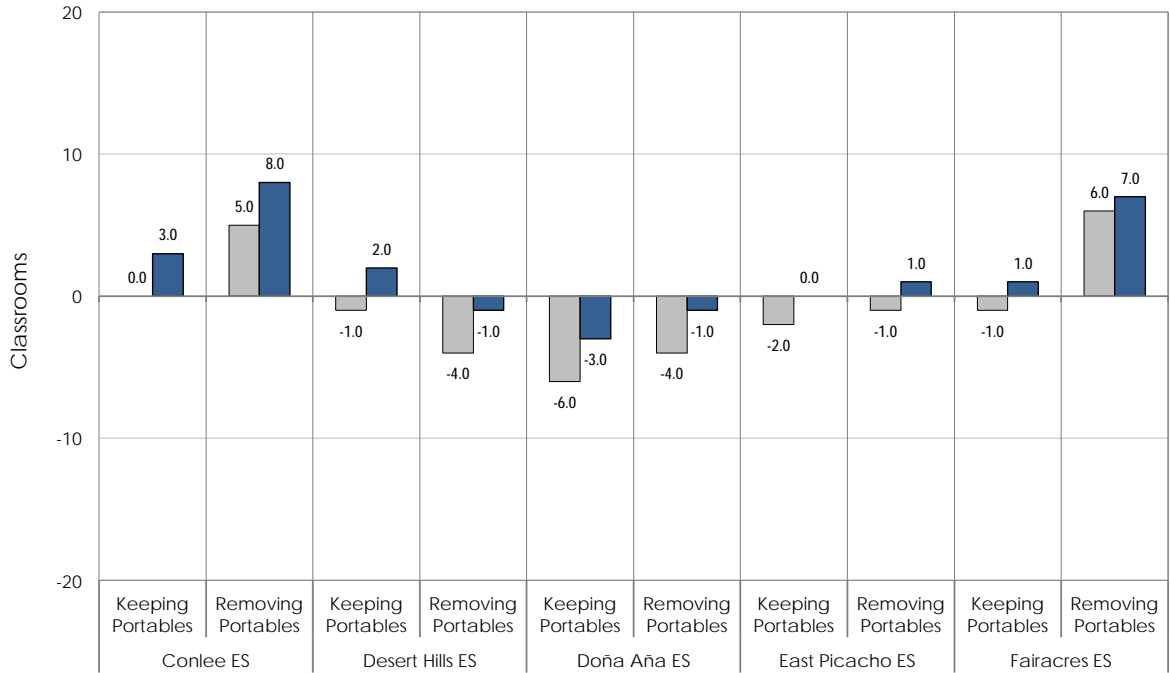


Exhibit 2-117

Elementary School Portable Needs Cont.

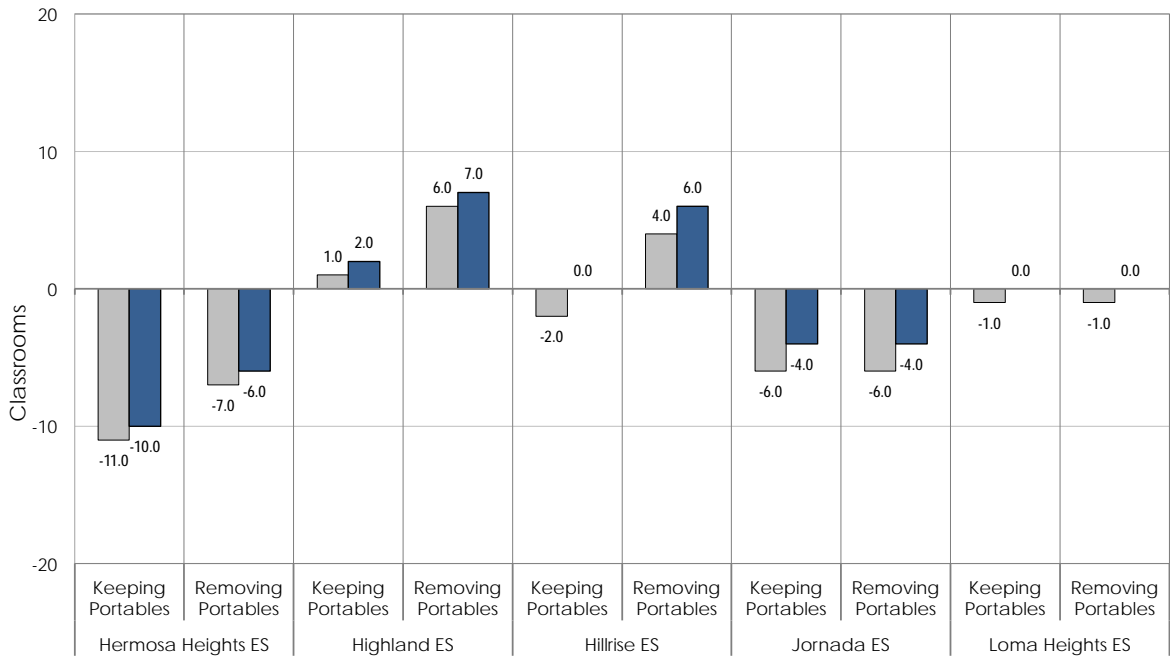
Las Cruces Public Schools
Keeping/Removing Portables Analysis



Note: negative numbers denote excess classrooms; positive numbers denote classroom need.



Las Cruces Public Schools
Keeping/Removing Portables Analysis

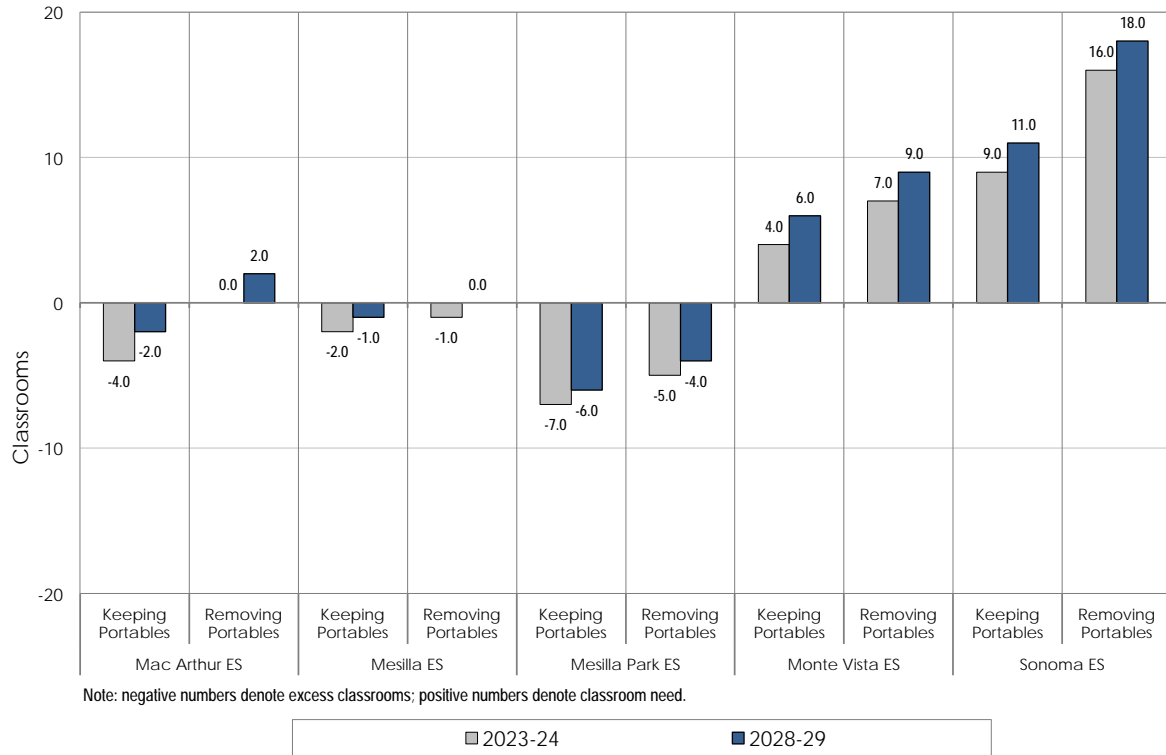


Note: negative numbers denote excess classrooms; positive numbers denote classroom need.



Exhibit 2-118
Elementary School Portable Needs

Las Cruces Public Schools
Keeping/Removing Portables Analysis



Las Cruces Public Schools
Keeping/Removing Portables Analysis

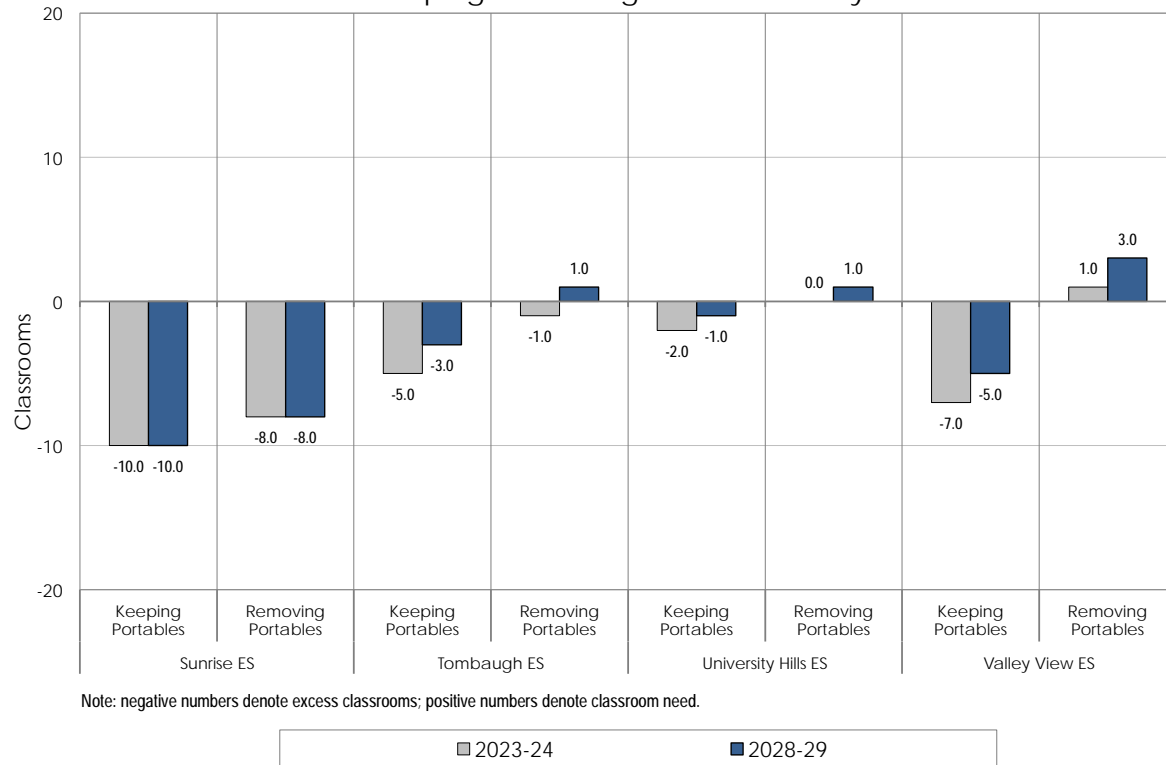
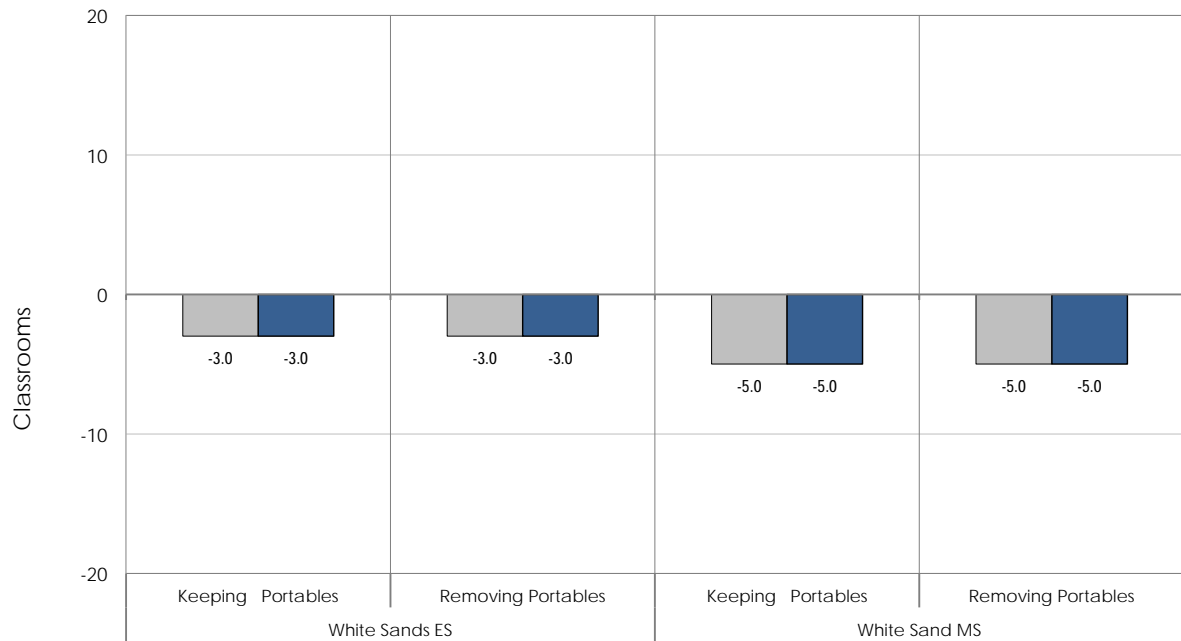


Exhibit 2-119
Elementary School Portable Needs

Las Cruces Public Schools
Keeping/Removing Portables Analysis



Note: negative numbers denote excess classrooms; positive numbers denote classroom need.



Las Cruces Public Schools
Capacity Analysis FMP 2018-19 by Area

School Data								Capacity Analysis					
School Name	Classrooms-Perm/Port/Program Spaces ¹							Maximum		Functional		Current Program*	
	Total on Site	Total in Cap Calc. incl. Vacant	SPED; Shared; Anc. Svc CR	Other Use	Total Prgm Sp on Site	Port-Single	Port-Dble	with Port	without Port	with Port	without Port	with Port	without Port

Central City

Alameda ES	32	24	9	2	0	0	0	654	654	498	498	452	452
Booker T. Washington ES	34	24	9	7	1	0	0	768	768	480	480	362	362
Central ES	18	13	6	1	0	0	0	308	308	228	228	198	198
Conlee ES	43	30	15	3	0	4	1	844	743	578	537	508	469
Hermosa Heights ES	40	34	9	9	0	3	1	849	763	685	599	525	506
Loma Heights ES	33	26	9	0	0	0	0	649	649	529	529	503	503
Mac Arthur ES	31	22	8	1	0	4	0	613	539	481	459	436	436
University Hills ES	34	26	11	2	0	2		676	634	512	492	445	426
Valley View ES	40	33	12	6	0	7	1	728	590	619	533	485	466
Total	305	232	88	31	1	20	3	6089	5648	4610	4355	3913	3817

Northeast Mesa

César E. Chávez	47	37	10	8	0	5	3	912	745	740	617	557	503
Highland ES	50	42	11	0	1	5	0	945	859	837	793	795	753
Monte Vista ES	36	31	7	2	0	3	0	744	676	643	598	590	547
Sunrise ES	42	27	12	10	5	2	0	793	749	619	575	442	442
Total	175	137	40	20	6	15	3	3394	3029	2839	2583	2384	2245

North Valley

Columbia ES	37	23	13	1	0	0	0	714	714	498	498	452	452
Doña Aña ES	38	28	13	8	0	1	1	737	695	563	543	368	349
East Picacho ES	34	27	9	0	0	1	0	680	658	556	556	528	528
Jornada ES	39	32	9	4	0	0	0	777	777	639	639	523	523
Total	148	110	44	13	0	2	1	2908	2844	2256	2236	1872	1853

Southeast Mesa

Desert Hills ES	45	38	10	3	0	6	0	888	784	758	720	678	663
Hillrise ES	36	28	10	0	0	6	0	726	611	562	471	534	447
Sonoma ES	43	38	6	0	0	7	0	902	780	822	780	781	741
Total	124	104	26	3	0	19	0	2516	2175	2142	1971	1993	1852

South Valley

Mesilla ES	25	18	8	2	0	1	0	476	454	380	380	319	319
Mesilla Park ES	36	30	8	7	0	1	1	706	664	598	578	485	466
Tombaugh ES	50	36	11	3	4	3	1	934	849	759	717	679	660
Total	111	84	27	12	4	5	2	2116	1967	1737	1675	1483	1445

West Mesa & White Sands

Fairacres ES	29	23	6	0	0	7	0	566	428	482	390	458	371
White Sands ES	22	15	6	5	0	0	0	420	420	290	290	200	200
Total Elementary	914	705	237	84	11	68	9	18,009	16,511	14,356	13,500	12,302	11,781

Note: Classrooms can be in two classifications
¹Program Space = 375 sf to 575 sf

Middle Schools

LCPS middle schools have sufficient classrooms to meet short-term and projected classroom needs. Utilization of facilities is good.

Of note, since the facility evaluations, Mesilla Valley Leadership Academy moved out of Lynn MS and into portable classrooms on the grounds of the Rio Grande Preparatory Institute.

See Exhibit 2-120 for middle school classroom needs summary charts.

Section 4 (Support Materials) contains the detailed analysis for each school.

Middle school portables can be removed without a direct impact on available classrooms.

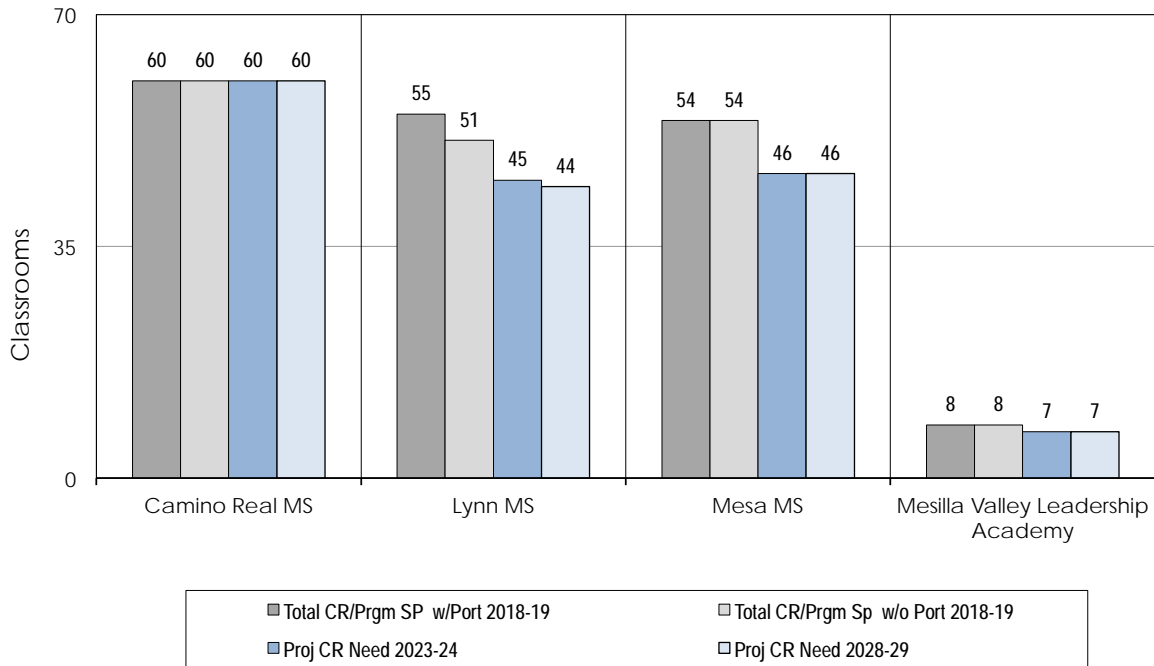
See Exhibit 2-121 for portable analysis charts.



Exhibit 2-120

Middle School Classroom Needs

Las Cruces Public Schools
Projected Enrollment Analysis



Las Cruces Public Schools
Projected Enrollment Analysis

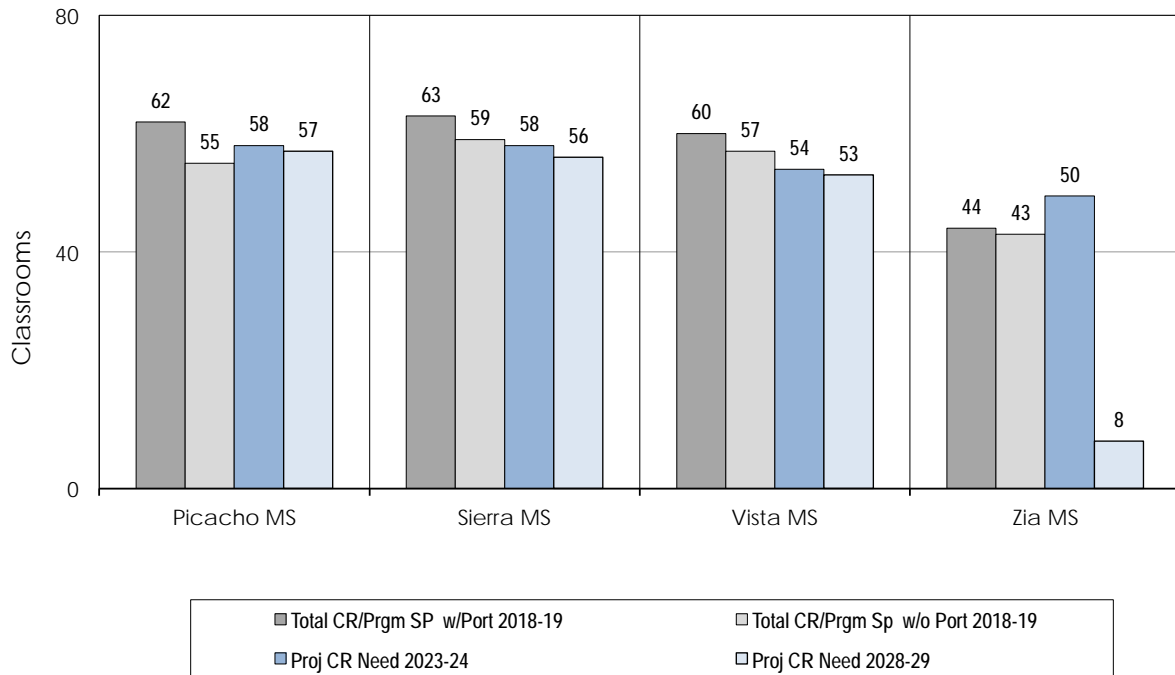
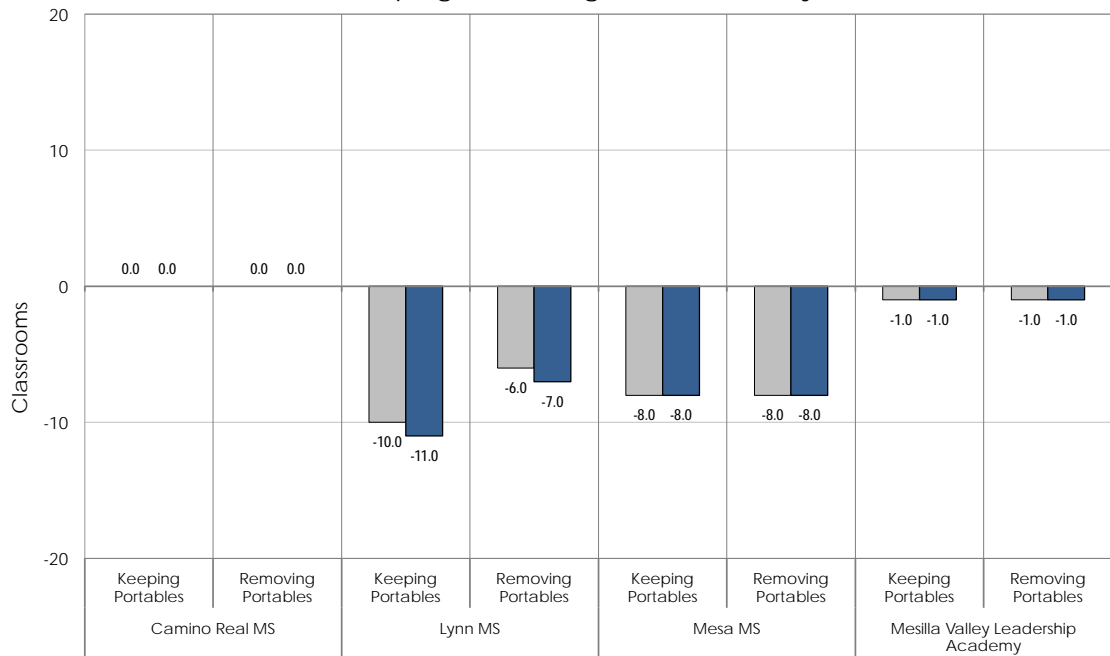
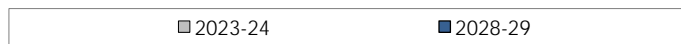


Exhibit 2-121
Middle School Portable Analysis

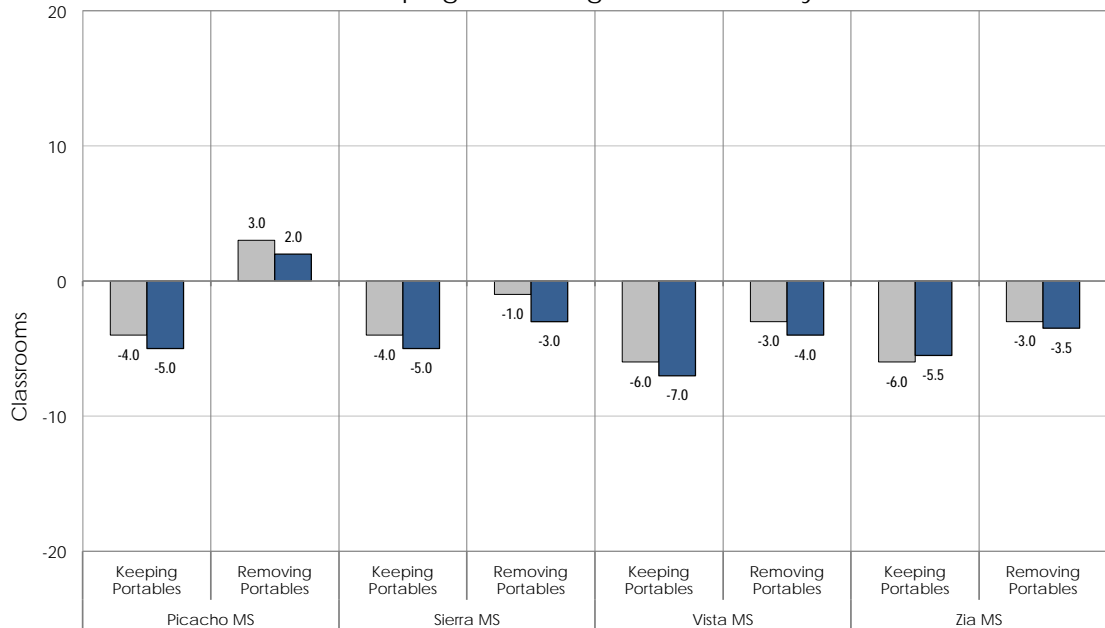
Las Cruces Public Schools
Keeping/Removing Portables Analysis



Note: negative numbers denote excess classrooms; positive numbers denote classroom need.



Las Cruces Public Schools
Keeping/Removing Portables Analysis



Note: negative numbers denote excess classrooms; positive numbers denote classroom need.



High Schools

LCPS high schools have sufficient classrooms to meet short-term and projected classroom needs.

These campuses have no or limited portable classrooms.

Exhibit 2-122 shows classroom need for the high schools.

Exhibit 2-123 illustrates the minimal impact that removing the portables would have on the high schools.

Middle and high school utilization of facilities is good. See Exhibit 2-124 for the analysis summary.



Exhibit 2-122
High School Classroom Need

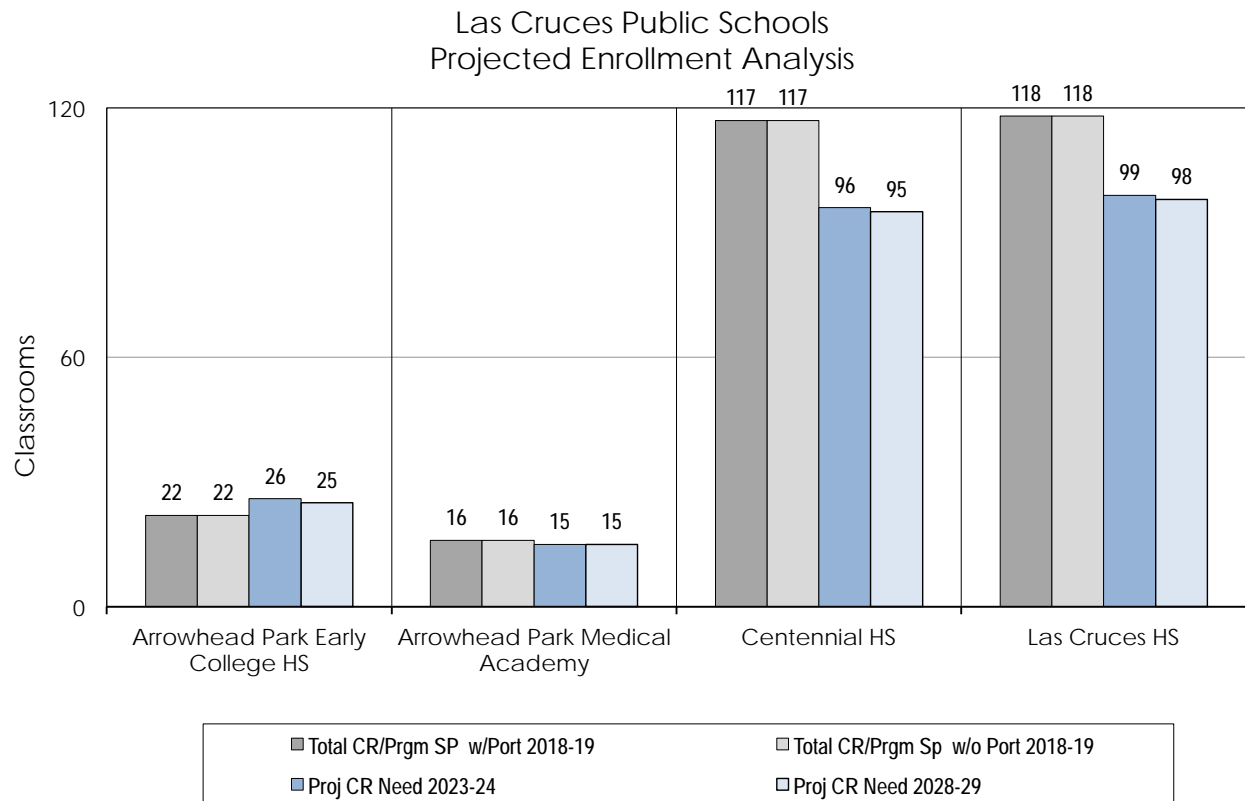


Exhibit 2-123

High School Classroom Need Cont.

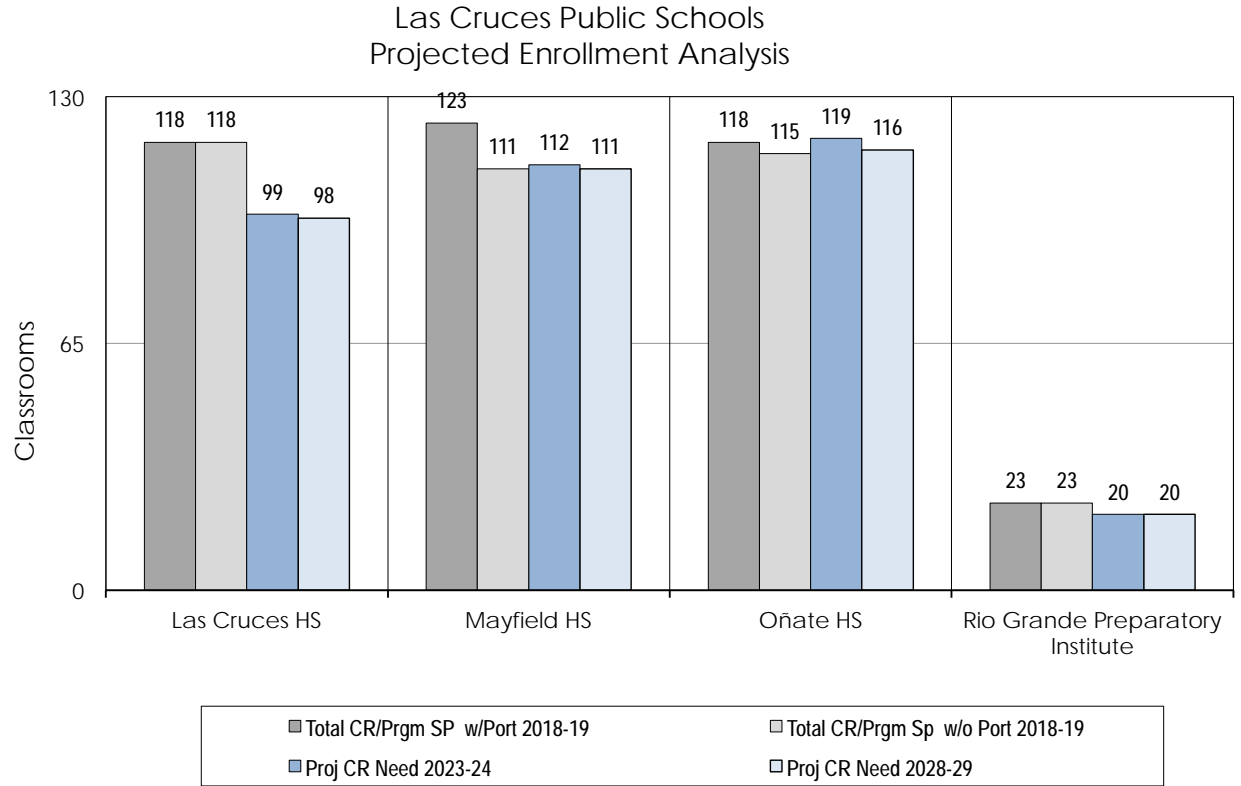


Exhibit 2-124

High School Portable Analysis

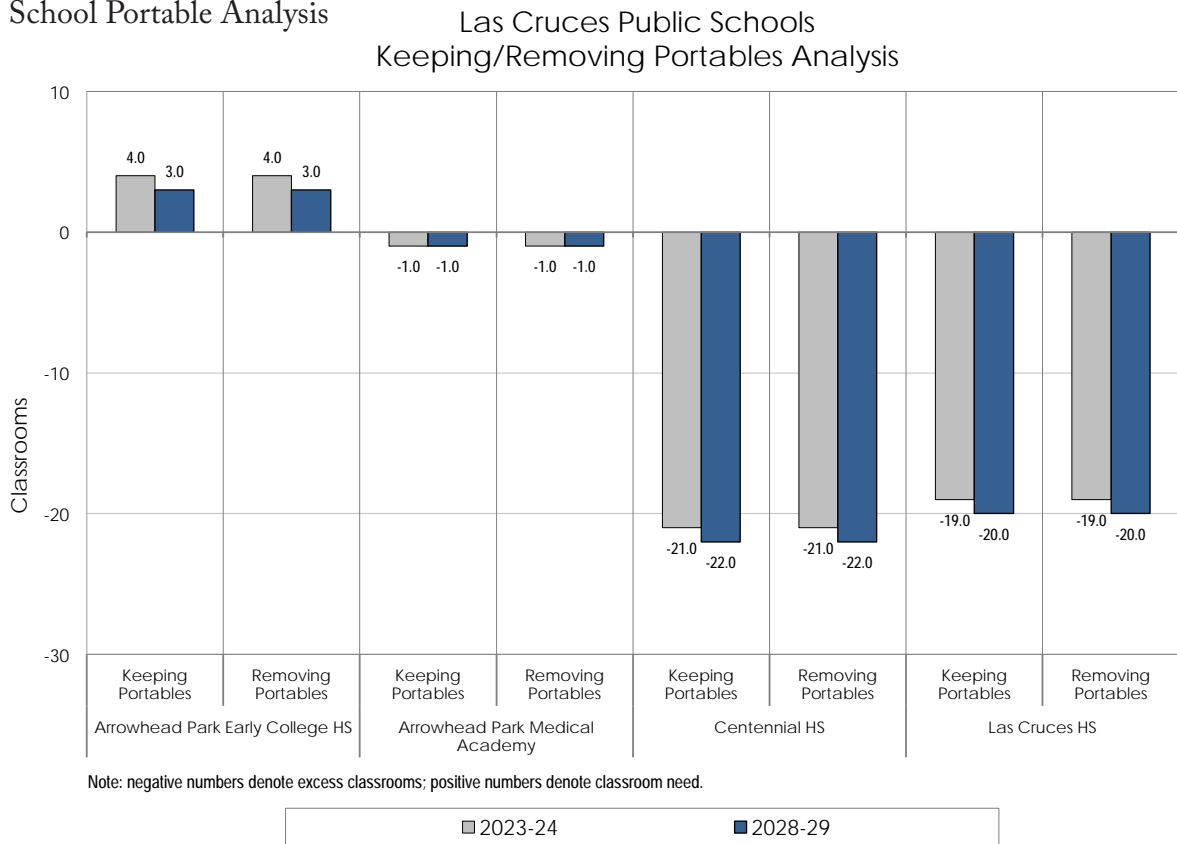
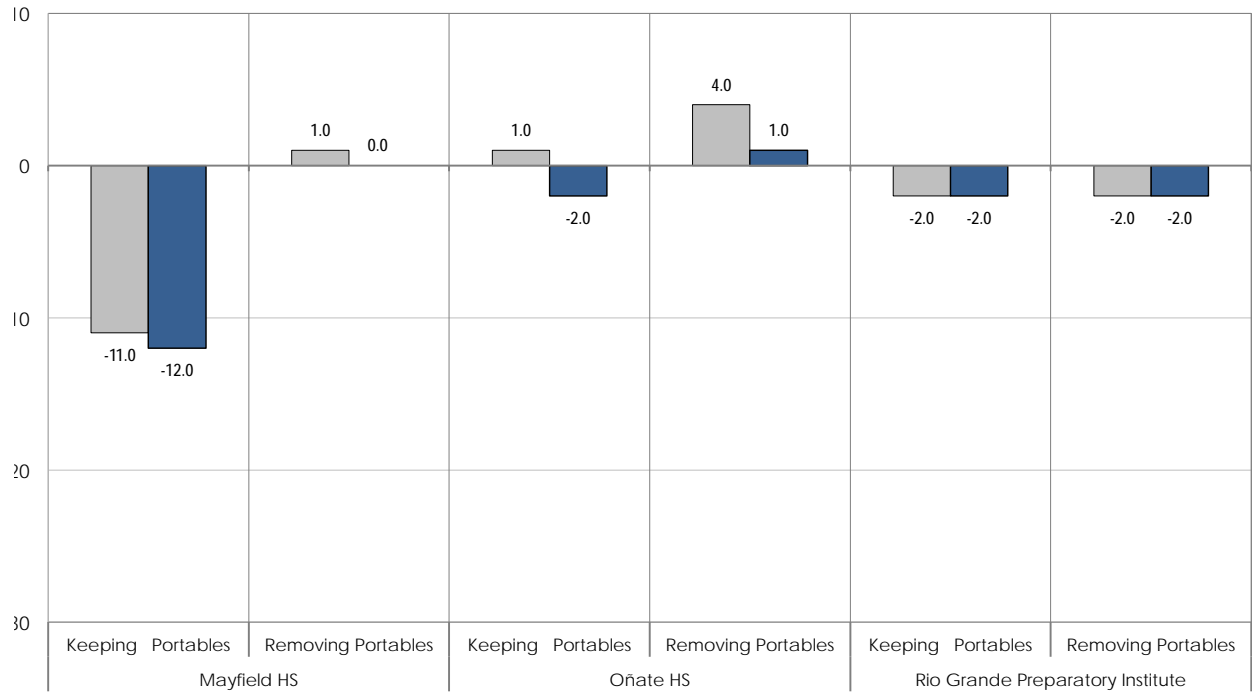


Exhibit 125
High School Portable Analysis Cont.

Las Cruces Public Schools
Keeping/Removing Portables Analysis



Note: negative numbers denote excess classrooms; positive numbers denote classroom need.



Exhibit 2-126

Middle School and High School Utilization Summary

School	Seat Occupancy Efficiency %	PSFA	
		% CR Occup	Facility Util %

Middle Schools

Camino Real Middle School	83%	76%	90%
Lynn Middle School	92%	91%	84%
Mesa Middle School	70%	67%	76%
Mesilla Valley Leadership Academy	70%	62%	75%
Picacho Middle School	70%	63%	83%
Sierra Middle School	80%	75%	83%
Vista Middle School	70%	67%	82%
White Sands Middle School	32%	30%	65%
Zia Middle School	66%	62%	85%

Middle School Average	70%	66%	80%
-----------------------	-----	-----	-----

High Schools

Centennial HS	69%	66%	74%
Las Cruces HS	62%	60%	79%
Mayfield HS	68%	64%	73%
Oñate HS	77%	72%	79%
High School Average	69%	65%	76%

Alternative and Charters

Arrowhead Park Early College HS	60%	61%	82%
Arrowhead Park Medical Academy	36%	35%	82%
Rio Grande Preparatory Institute	38%	38%	84%

Alternative and Charter Average	44%	45%	83%
---------------------------------	-----	-----	-----

Classroom Loading Efficiency % = how well assigned classrooms are loaded using PED PTR .

Classroom Occupancy % = how well classrooms are being used based on enrollment using the smaller of Adeq. Stnds SF or PED PTR

Facility Util % = how well a facility is being used during the school day. Does not include 0-hour or after school activities.

2.5.2 Special Influential Factors

Special education programs such as federal and categorical programs influence classroom usage. Districtwide, 12% of classrooms are used for special programs. The district uses inclusion for most SpEd students, with pullouts for special help when needed. Special programs for the deaf, autistic, and severely disabled students have self-contained classrooms.

SpEd DD classrooms require toilet, shower, changing, kitchen and laundry space in addition to an adequately sized classroom space. These classrooms need to be flexible to serve the range of students from those with profound or severe disabilities up to those who are high functioning.

It is difficult to predict classroom need for the programs, since the usual data source for enrollment projections, official 40-day enrollment reports, does not appear to apply.

The special program impact analysis chart can be found in the Appendix.

2.5.3 Site Capacity

Utilization analysis identifies classroom use and needs, while capacity analysis determines the student capacity of a facility, given existing facilities and program constraints.

LCPS elementary school classrooms are either well used, vacant or specialized services are using full-size classrooms where available.

Middle school and high schools utilize only part of their classrooms. Programs have been discontinued due to a shortage of vocational teachers and the decrease in enrollment has impacted the number of classrooms in use throughout the school day.

Site capacity identifies the number of

students each facility can accommodate. Capacity analysis is similar to utilization analysis and uses the same data. The capacity of the school is based on the number of students who can be accommodated in regular and special program classrooms, including spaces for pull-out programs for special needs and low-incident disability students, and for classrooms that do not meet state adequacy standards. See Exhibits 2-?? through 2-??.

LCPS has capacity for the projected enrollment through the FMP period. Projections are for a slight increase in enrollment for all grades.

Maximum Capacity includes designed instructional space regardless of assignment. It indicates a capacity where every room is fully loaded and used for instruction during every period of the day.

Functional Capacity includes all designed instructional spaces. This capacity does not include rooms for pullout programs or open labs, or that are part of a suite. Recaptured instructional spaces include book rooms, counselor offices in full-size classrooms, after-school programs, etc.

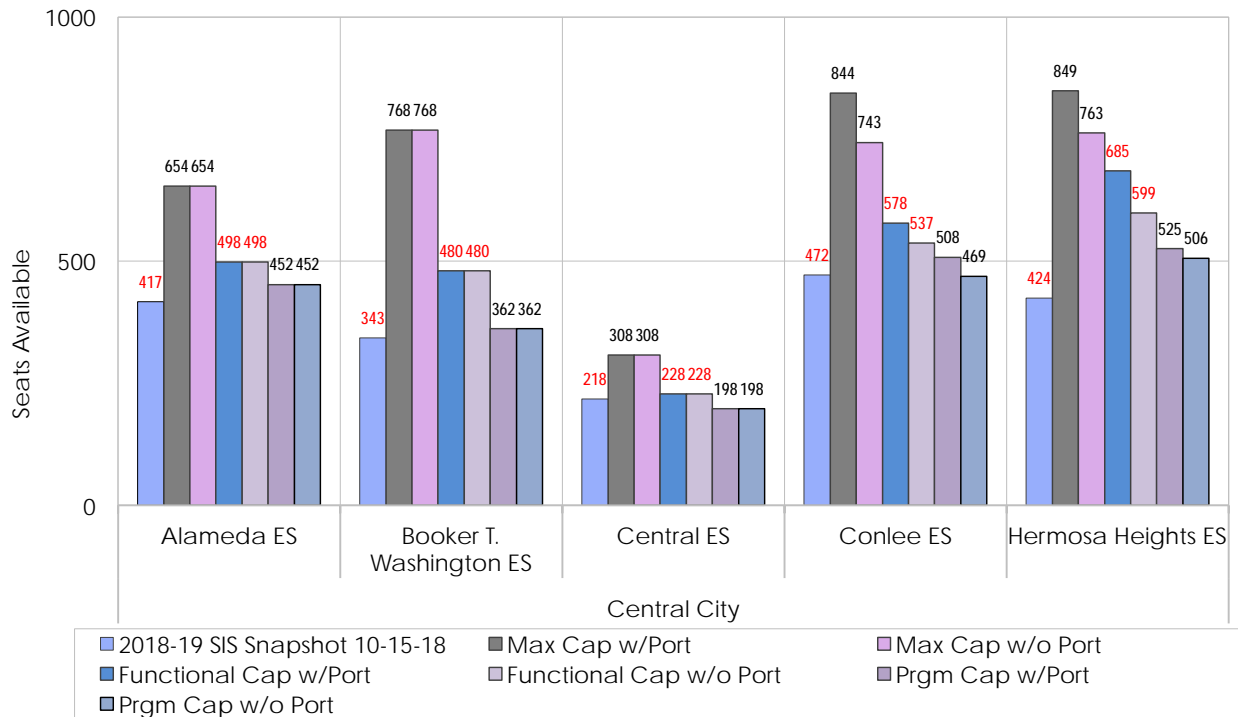
Program Capacity indicates how the school is used at the time of the evaluation, and shows the number of seats available if the school continues to deliver the program as-is. Calculation of program capacity applies an efficiency percentage to reflect scheduling inefficiencies in the master schedules and bell schedule for junior high schools and high schools, and for variations in enrollment by grade for elementary schools. Please see the individual school utilization and capacity summary tables located under each individual school tab divider.

Exhibit 2-127 shows a summary of the district's facility capacity.

Exhibit 2-127

Elementary School Capacity by Area: Central

Las Cruces Public Schools
Capacity Analysis



Las Cruces Public Schools
Capacity Analysis

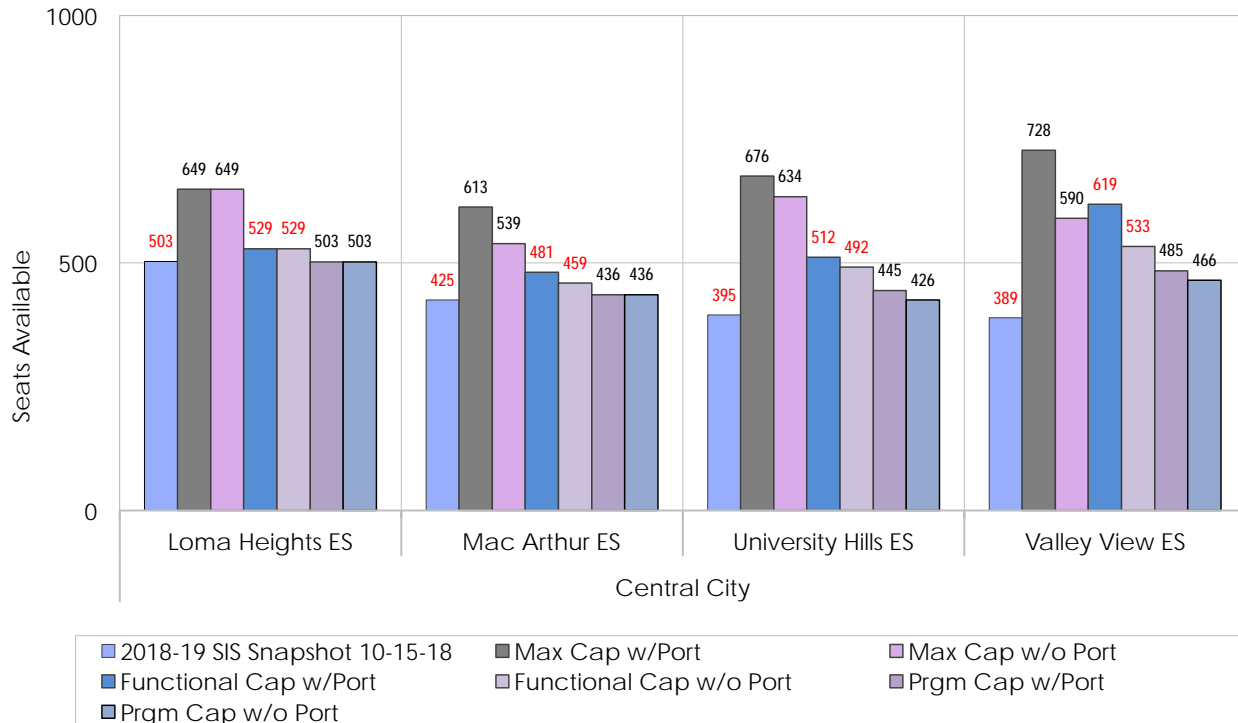


Exhibit 2-128

Elementary School Capacity by Area: Northeast Mesa

Las Cruces Public Schools
Capacity Analysis

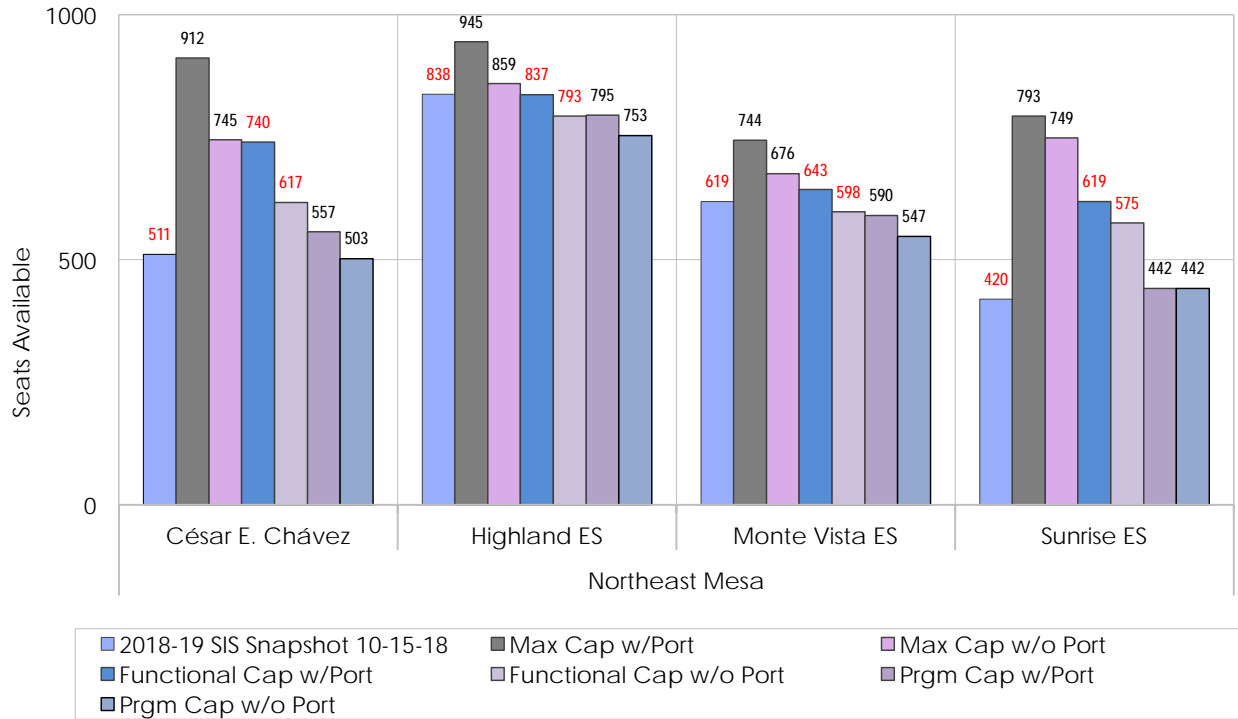


Exhibit 2-129

Elementary School Capacity by Area: North Valley

Las Cruces Public Schools
Capacity Analysis

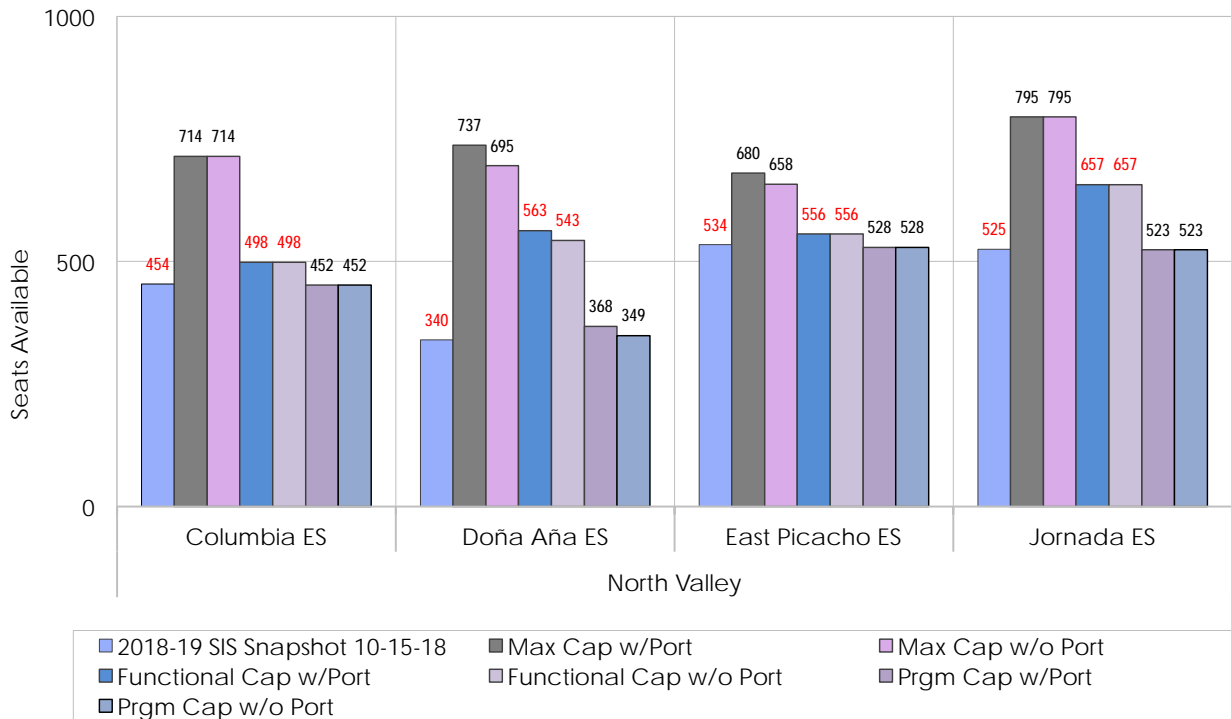


Exhibit 2-130

Elementary School Capacity by Area: Southeast Mesa

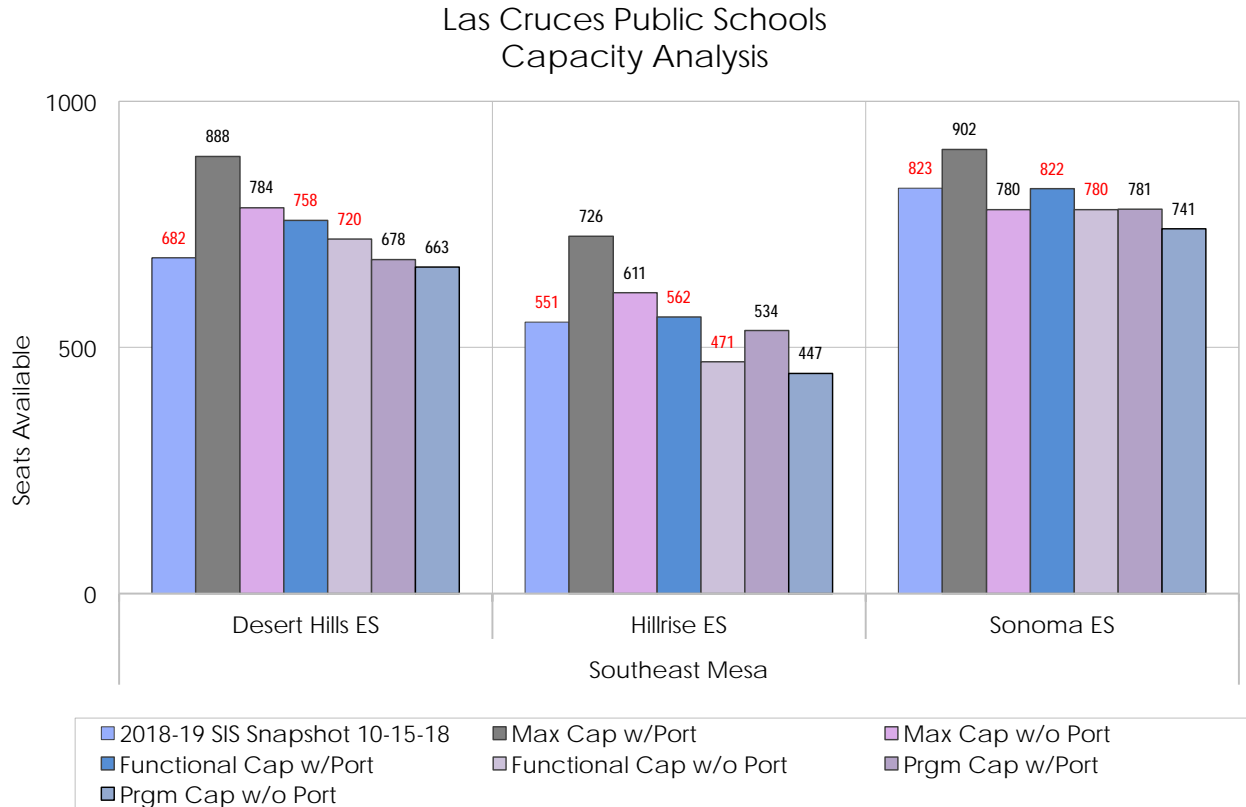


Exhibit 2-131

Elementary School Capacity by Area: South Valley

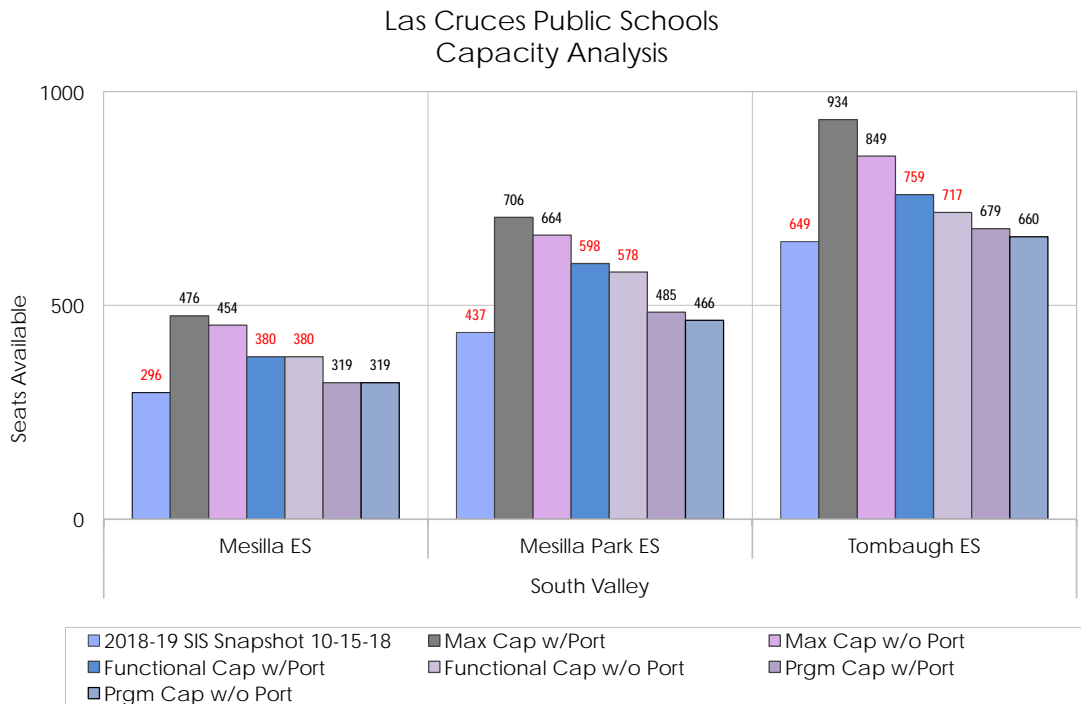


Exhibit 2-132

Elementary School Capacity by Area: West Mesa and White Sands

Las Cruces Public Schools
Capacity Analysis

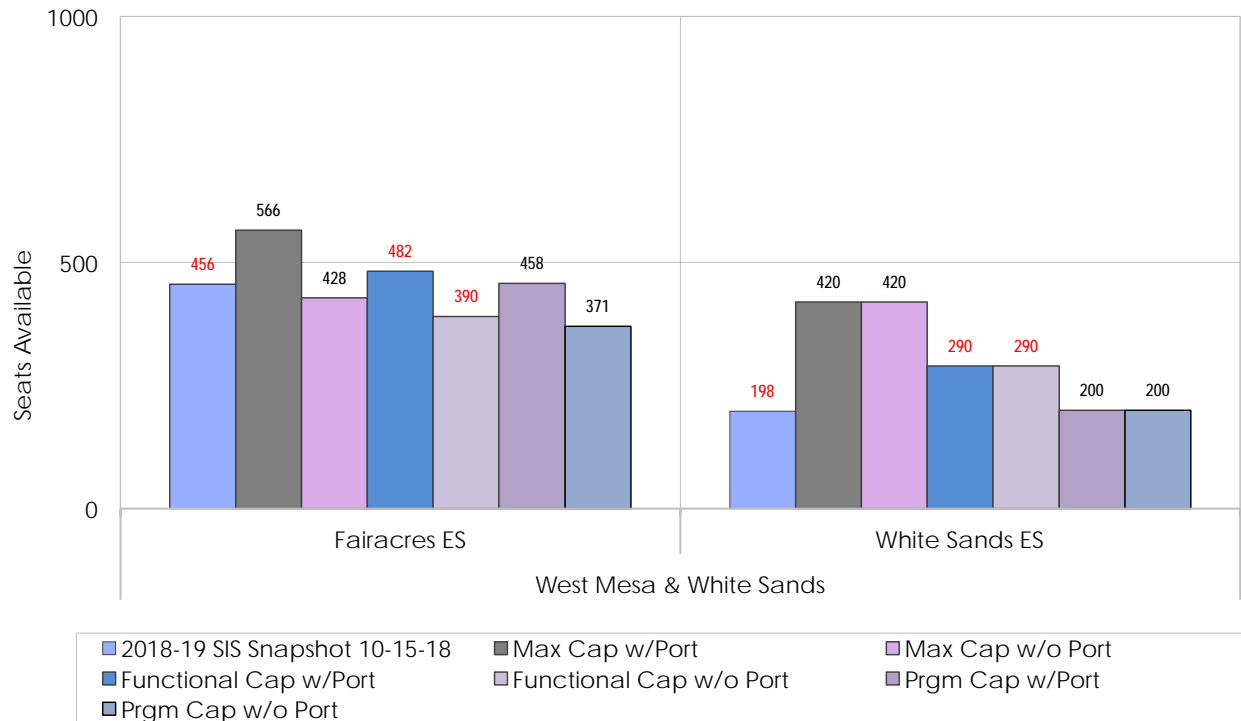
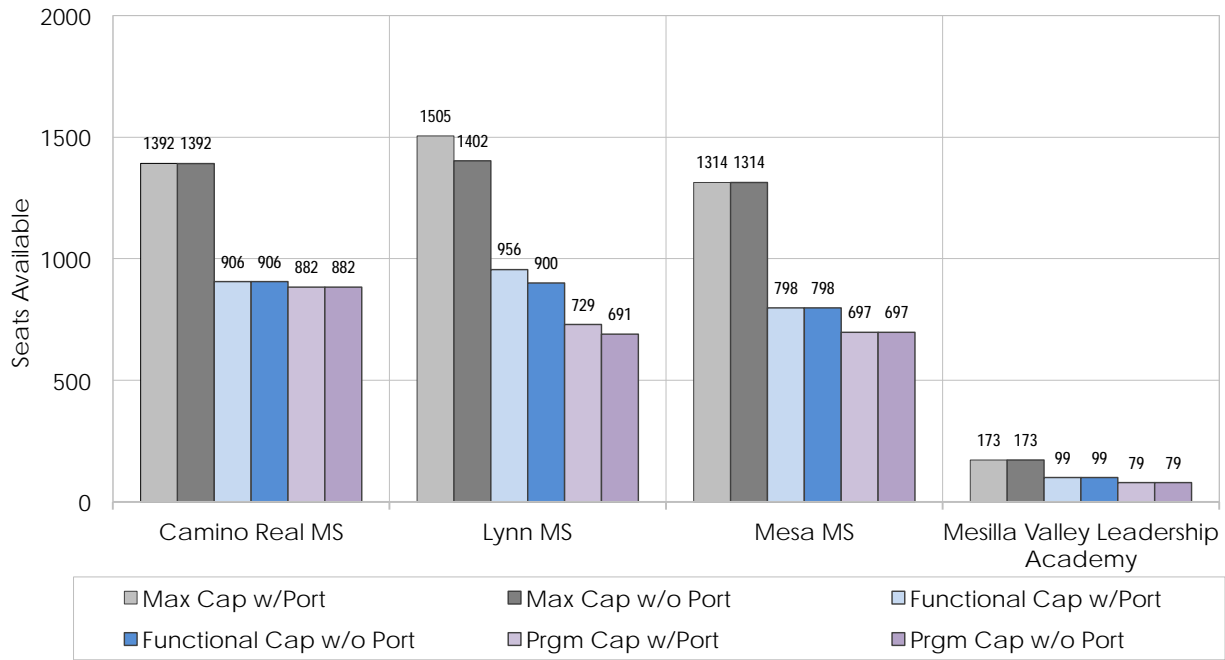


Exhibit 2-133
Middle School Capacity

Las Cruces Public Schools
Capacity Analysis



Las Cruces Public Schools
Capacity Analysis

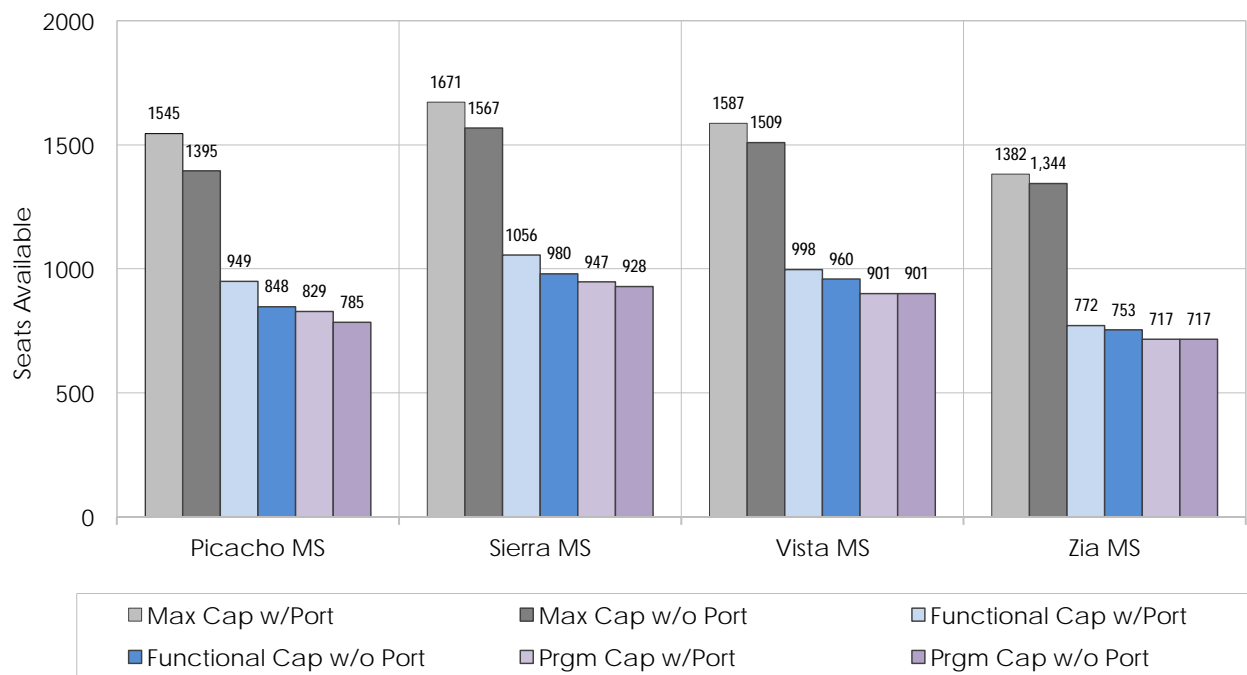
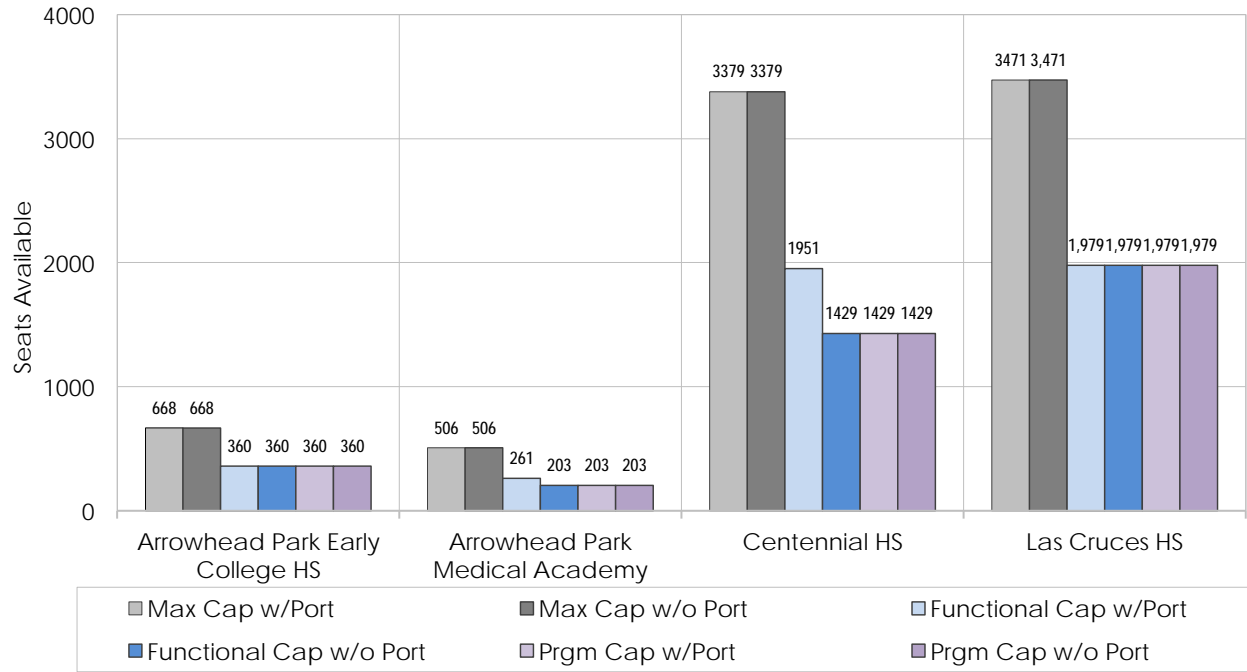


Exhibit 2-134 Capacity Analysis

Las Cruces Public Schools
Capacity Analysis



Las Cruces Public Schools
Capacity Analysis

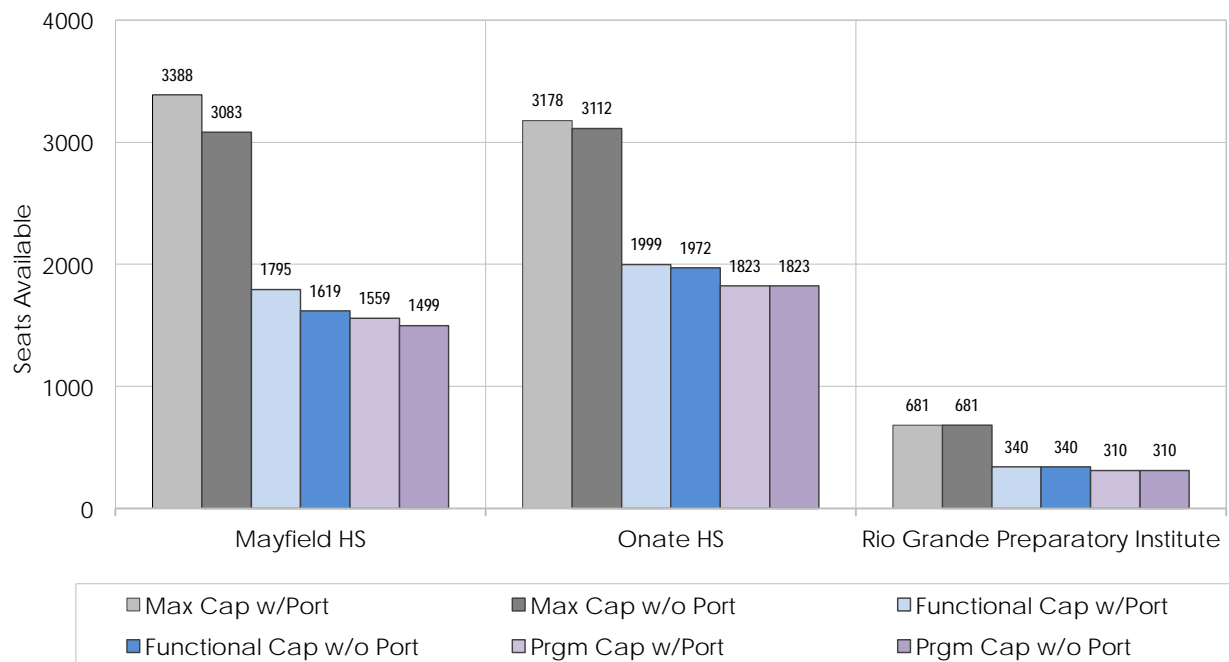


Exhibit 2-135 Elementary School Capacity Summary

Las Cruces Public Schools

Capacity Analysis FMP 2018-19 by Area

School Data								Capacity Analysis					
School Name	Classrooms-Perm/Port/Program Spaces ¹							Maximum		Functional		Current Program*	
	Total on Site	Total in Cap Calc. incl. Vacant	SPED: Shared: Anc. Svc CR	Other Use	Total Prgm Sp on Site	Port-Single	Port-Dble	with Port	without Port	with Port	without Port	with Port	without Port
Central City													
Alameda ES	32	24	9	2	0	0	0	654	654	498	498	452	452
Booker T. Washington ES	34	24	9	7	1	0	0	768	768	480	480	362	362
Central ES	18	13	6	1	0	0	0	308	308	228	228	198	198
Conlee ES	43	30	15	3	0	4	1	844	743	578	537	508	469
Hermosa Heights ES	40	34	9	9	0	3	1	849	763	685	599	525	506
Loma Heights ES	33	26	9	0	0	0	0	649	649	529	529	503	503
Mac Arthur ES	31	22	8	1	0	4	0	613	539	481	459	436	436
University Hills ES	34	26	11	2	0	2		676	634	512	492	445	426
Valley View ES	40	33	12	6	0	7	1	728	590	619	533	485	466
Total	305	232	88	31	1	20	3	6089	5648	4610	4355	3913	3817
Northeast Mesa													
César E. Chávez	47	37	10	8	0	5	3	912	745	740	617	557	503
Highland ES	50	42	11	0	1	5	0	945	859	837	793	795	753
Monte Vista ES	36	31	7	2	0	3	0	744	676	643	598	590	547
Sunrise ES	42	27	12	10	5	2	0	793	749	619	575	442	442
Total	175	137	40	20	6	15	3	3394	3029	2839	2583	2384	2245
North Valley													
Columbia ES	37	23	13	1	0	0	0	714	714	498	498	452	452
Doña Ana ES	38	28	13	8	0	1	1	737	695	563	543	368	349
East Picacho ES	34	27	9	0	0	1	0	680	658	556	556	528	528
Jornada ES	39	32	9	4	0	0	0	777	777	639	639	523	523
Total	148	110	44	13	0	2	1	2908	2844	2256	2236	1872	1853
Southeast Mesa													
Desert Hills ES	45	38	10	3	0	6	0	888	784	758	720	678	663
Hillrise ES	36	28	10	0	0	6	0	726	611	562	471	534	447
Sonoma ES	43	38	6	0	0	7	0	902	780	822	780	781	741
Total	124	104	26	3	0	19	0	2516	2175	2142	1971	1993	1852
South Valley													
Mesilla ES	25	18	8	2	0	1	0	476	454	380	380	319	319
Mesilla Park ES	36	30	8	7	0	1	1	706	664	598	578	485	466
Tombaugh ES	50	36	11	3	4	3	1	934	849	759	717	679	660
Total	111	84	27	12	4	5	2	2116	1967	1737	1675	1483	1445
West Mesa & White Sands													
Fairacres ES	29	23	6	0	0	7	0	566	428	482	390	458	371
White Sands ES	22	15	6	5	0	0	0	420	420	290	290	200	200
Total Elementary	914	705	237	84	11	68	9	18,009	16,511	14,356	13,500	12,302	11,781

Note: Classrooms can be in two classifications

¹Program Space = 375 sf to 575 sf

Exhibit 2-137 Middle School Capacity Summary

Las Cruces Public Schools

Capacity Analysis FMP 2018-19 by Area

School Data								Capacity Analysis						Notes	
School Name	Classrooms-Perm/Port/Program Spaces ¹							Maximum		Functional		Current Program*			
	Total on Site	Total in Cap Calc. incl. Vacant	SPED: Shared: Anc. Svc CR	Other Use	Total Prgm Sp on Site	Port-Single	Port-Double	with Port	without Port	with Port	without Port	with Port	without Port		
Middle Schools															
Camino Real MS	60	54	20	3	5	0	0	1,392	1,392	906	906	882	882		
Lynn MS	55	40	12	11	1	4	0	1,505	1,402	956	900	729	691	Notes: Lynn has 3 single portables in storage for a total of 7 portables on site	
Mesa MS	54	40	17	8	0	0	0	1,314	1,314	798	798	697	697		
Mesilla Valley Leadership Academy	8	5	3	1	0	0	0	173	173	99	99	79	79		
Picacho MS	62	40	21	5	2	7	0	1,545	1,395	949	848	829	785		
Sierra MS	63	56	15	3	7	4	0	1,671	1,567	1,056	980	947	928		
Vista MS	60	46	19	7	4	3	0	1,587	1,509	998	960	901	901		
White Sand MS	13	11	3	3	0	0	0	358	358	202	202	164	164		
Zia MS	54	40	17	6	2	2	0	1,382	1,344	772	753	717	717		
Total Middle	429	332	127	47	21	20	0	10,927	10,454	6,736	6,447	5,944	5,843		

Note: Classrooms can be in two classifications
¹Program Space = 375 sf to 575 sf

Exhibit 2-138 High School Capacity Summary

Las Cruces Public Schools

Capacity Analysis FMP 2018-19

School Data								Capacity Analysis					
School Name	Classrooms-Perm/Port/Program Spaces ¹							Maximum		Functional		Current Program*	
	Total on Site	Total in Cap Calc. incl. Vacant	SPED: Shared: Anc. Svc CR	Other Use	Total Prgm Sp on Site	Port-Single	Port-Double	with Port	without Port	with Port	without Port	with Port	without Port
High Schools													
Arrowhead Park Early College HS	22	16	3	0	0	0	0	668	668	360	360	360	360
Arrowhead Park Medical Academy	16	13	3	4	0	0	0	506	506	261	261	203	203
Centennial HS	117	106	11	5	7	0	0	3,379	3,379	1,951	1,951	1,429	1,429
Las Cruces HS	118	105	11	0	2	0	0	3,471	3,471	1,979	1,979	1,979	1,979
Mayfield HS	123	91	21	6	3	12	0	3,388	3,083	1,795	1,619	1,559	1,499
Onate HS	118	89	6	5	8	1	0	3,178	3,112	1,999	1,972	1,823	1,823
Rio Grande Preparatory Institute	23	17	6	0	0	0	0	681	681	340	340	310	310
Total High Schools	537	437	61	20	20	13	0	15,271	14,900	8,684	8,481	7,662	7,602
Totals	1,882	1,473	425	147	52	101	9	44,225	41,883	29,795	28,445	25,908	25,226

¹Program Space = 375 sf to 575 sf

*Program Capacity for district use only

2.5.4 Strategies for Meeting Space Needs

With the anticipated slow growth, and an abundance of portable classrooms, the district plans on eliminating as many portables as possible in order to reduce square footage and maintenance costs.

The district is considering re-districting the elementary schools, in conjunction with the possible re-purposing of Central ES into a district office building and re-purposing Booker T Washington ES into a centralized PreK hub. This would entail conducting feasibility studies for PreK hubs in the northeast and southwest areas of the district, as Booker T Washington ES is too small to accommodate all the PreK students. The studies would identify PreK facility needs and specifications as well as identify elementary school classrooms that would be returned to the elementary schools. District wide, elementary schools allocate approximately 62 classroom to PreK programs.

Lynn MS and Mayfield HS are the schools most in need of replacement. These schools require education specifications and plans for re-building. The school facilities will most likely be smaller than currently built, but would better fit the anticipated enrollment and be modernized and equal to the other district facilities in terms of PSFA requirements and district amenities.

Mesilla Valley Leadership Academy (MVLA) is in its third location. If the school is to continue as a viable and quality middle school program, then permanent facilities should be built.

The facilities housing La Academia Dolores Huerta Charter School are beyond their expected life and in poor condition. The facilities should be demolished and the land

studied as a possible site for building MVLA and /or a PreK hub.

Renovation of Columbia ES would more quickly pull the students and staff out of their temporary location at Centennial HS. Thus, freeing up classroom space at Centennial HS and moving the Columbia ES students back to their own neighborhood and facilities.

Elementary Schools

Elementary School Drivers

- Projections indicate a slow increase in enrollment, with the northeast and southeast mesa areas getting the most growth.
- Elementary schools in the northeast and southeast mesa areas are at or near capacity.
- Open enrollment policies and PreK classroom usage put additional strain on facilities.
- Schools in other sectors of the district have capacity for current and future growth and can absorb additional students.

The following list of schools indicates a summary of priority projects over the next few years. All schools require some work, but these projects were deemed by the steering committee and administrative staff as projects most beneficial to the schools, students and staff within available capital budgets. Detailed capital improvement project descriptions and estimated costs can be found in Exhibit 3-??? at the end of Section 3 and in Section 4 under each school.

Alameda ES

- PA system upgrade
- ADA compliance

Booker T Washington ES

- Roof replacement
- Playground upgrades, including ADA compliance
- ADA compliance, interiors
- Kiln hood

Central ES

- South drive pad replacement
- West egress gate installation
- Fence replacement
- Parking lot ADA compliance
- Bench replacement
- Roof replacement
- Flooring replacement
- Plumbing upgrades
- Restroom ADA compliance
- SpEd classroom renovations

Cesar Chaves ES

- Drainage improvements
- Roof upgrades
- Plumbing improvements
- Kiln hood

Columbia ES

- Renovation or replacement
- Drainage improvements
- Debris removal
- Roof replacement
- ADA compliance

Conlee ES

- Kiln hood
- ADA compliance

Desert Hills ES

- Parent loop upgrades
- Parking lot ADA compliance
- ADA signage / recessed FE cabinets
- Nurse's room improvements
- Interior finish upgrades
- New CR wing, MR room and kitchen

Dona Ana ES

- Parking lot renovations, curb ramps
- Drainage upgrades
- Fencing upgrades
- Kiln vent
- Transformer security
- ADA compliance, interiors

East Picacho ES

- HVAC upgrades
- PA system improvements
- Security upgrades
- Front entrance renovation

Fairacres ES

- Site paving and drainage upgrades
- New CR wing, MP and kitchen

Hermosa Heights ES

- Site fencing upgrades
- ADA site upgrades
- Playground upgrades
- Intercom upgrade
- ADA compliance, interiors and restrooms
- Kiln hood

Highland ES

- Security improvements
- Secure entrance renovations

Hillrise ES

- Fencing and site security
- Plumbing upgrades
- Kitchen and MP room addition and renovations
- Kiln hood

Jornada ES

- ADA parking improvements
- ADA compliance, playgrounds
- Roof upgrades
- Soffit improvements
- Shade structure

Loma Heights ES

- ADA compliance, staff and nurse's restrooms
- ADA building improvements
- Kiln hood

MacArthur ES

- ADA compliance parking and playground upgrades
- ADA interior upgrades, signs, drinking fountains and door hardware
- ADA restroom upgrades
- New front entrance and nurse's area

Mesilla ES

- Portable egress upgrade
- ADA compliance, playground

Mesilla Park ES

- Portable egress upgrade
- ADA compliance, signs
- Main entrance upgrades

Monte Vista ES

- None

Sonoma ES

- ADA compliance, site
- Site perimeter upgrades
- Communication system upgrades

Sunrise ES

- Parking lot upgrades
- ADA compliance, parking lots and playgrounds
- Controlled access renovation
- Exterior door access control
- Shade structure

Tombaugh ES

- Parking lot refurbishment
- ADA compliance, K-2 playground
- ADA compliance, north kindergarten sidewalk
- Kiln upgrades

- Administration/nurse's suite renovation
- ADA compliance, multi-stall restrooms

University Hills ES

- Site fencing upgrades

Valley View ES

- ADA compliance, restrooms
- Roof replacement

White Sands School

- Perimeter security
- Kitchen parking lot renovation
- Shed replacement
- ADA playground upgrades
- PA system replacement
- Gym protective pads
- Stage curtain replacement
- ADA compliance, art room, DD PreK restrooms, Room 53 platform
- SpEd classroom upgrades

Middle Schools

Middle School Drivers

- Middle school projections indicate a slow growth and all schools have capacity.
- Lynn MS is past its expected age and is in poor condition.
- MVLA needs a permanent home

Camino Real MS

- ADA compliance, site, parking lots and exterior stairs
- Drainage upgrades
- Roof and stucco upgrades
- HVAC upgrades
- ADA interior improvements, signs and drinking fountains
- Fire safety improvements

Lynn MS

- Replacement OR
- ADA compliance, signs
- Main building finish repairs and replacment
- CR building, HVAC replacment
- Electrical and lighting upgrades
- Front entrance remodel

Mesa MS

- ADA compliance, signs
- Kiln Hood

Mesilla Valley Leadership Academy

- Permanent facilities

Picacho MS

- ADA compliance, parking and bleacher access
- Site access upgrades
- ADA compliance, signs, drinking fountains and restrooms
- Cafeteria upgrades
- HVAC upgrades

Sierra MS

- ADA Compliance, sidewalks, ramps, stairs and curb cuts
- Nurse's office relocation
- ADA compliance, signs

Vista MS

- ADA compliance, field access and parking upgrades
- Library window replacement
- Athletic upgrades

Zia MS

- Parent loop extension
- Drainage improvements
- ADA compliance, parking lots
- Exterior envelope study and repairs
- Roof improvements
- Sewer line replacement

- Server room improvements
- Nurse's office improvements
- Kiln hood
- Front Entrance remodel

High Schools

High School Drivers

- High school projections indicate a slow growth and all schools have capacity.

Arrowhead Park Early College HS

- None

Arrowhead Park Medical Academy

- None

Centennial HS

- Engineering shop upgrade

Crossroads

- ADA compliance, site
- ADA compliance, door hardware, signs, kitchen restroom and student restrooms

Las Cruces HS

- Kitchen improvements
- Vocation classroom upgrades

Mayfield HS

- Replacement
- Master plan and traffic study
- Music building roof replacement
- Plumbing upgrades
- Nurse's office improvements
- School furniture

Rio Grande Preparatory Institute

- ADA access compliance
- Structural study
- Science lab cabinet installation

Sports Venues

Sport Venue Drivers

- Sports are a high priority for the district and a tool for attracting and keeping students.
- District sports facilities are in good condition.
- The Las Cruces Fire Department uses the main parking lot for training.

Baseball Complex

- ADA compliance, restroom upgrades

Soccer Complex

- ADA compliance, accessible walkways and other upgrades

Softball Complex

- Dugout upgrades
- ADA compliance, facility

Sports Stadium

- Running track and foot field turf replacement
- ADA restroom upgrades
- Press box flooring replacement
- ADA compliance, signs

Charter Schools

Charter School Drivers

- All charters schools in the district are state charter schools.
- LCPS owns the facilities, but does not oversee the educational processes.
- Capital projects are facility maintenance, ADA and safety, and do not include any adequacy or educational upgrades.

Alma d'Arte

- ADA compliance, exterior stairs and ramp, signs, protruding objects, science lab and restrooms

J. Paul Taylor

- Plumbing study

La Academia Dolores Huerta

- Fencing upgrades
- Site clean up
- 1950 shed demolition
- Restroom upgrade

Las Montanas

- Drainage improvements
- ADA sidewalk installation
- Soffit refurbishment
- Roof replacement
- Plumbing study
- ADA Compliance, entrance and exit signs

Administration

Administration Drivers

- Health services administration is housed at the main offices. They lack adequate storage, a conference room and privacy.
- No centralized early childhood facilities, and no is space provided for Child Find. Limited resources are provided at school sites, but are not consistent throughout the district. There is a lack of storage space and privacy, and the department is not located in one area for continuity. Lack testing spaces, a conference room, and child-size furniture.
- Nutrition offices are housed at Arrowhead Park facilities. Warehouse is at PPD and freezer facilities are too small for a district this size and lack required safety features.
- Title 1 offices are housed at the General Offices. Offices are crowded and lack privacy.
- The Physical Plant (PPD) offices, storage and shops are crowded, old and

too small. The current location in a residential neighborhood and does not allow large semi-trucks to access to the site.

Central Office

- ADA compliance, parking
- ADA compliance, restrooms, door hardware, building egress and casework
- Security room improvements

District

- Operational Annex, Phase 1
- Pre-K hub feasibility study and ed specs

LCPS Head Start Center

- ADA compliance, interior upgrades
- ADA restroom upgrades
- Safety upgrades

PPD / Warehouse

- ADA compliance, parking
- Dock improvements
- ADA compliance, restrooms, signs, drinking fountains, casework, and door hardware
- Electrical upgrades
- HVAC upgrade

- PPD master plan revision

Teaching and Learning Center

- None

2.5.5 Underutilized Spaces

Schools are well utilized. Elementary schools have an imbalanced population with classroom availability in some sectors, and overcrowding in the northeast and southeast sectors.

Plans are to review open enrollment processes; look at creating PreK hubs, and re-districting the elementary school boundaries.

The majority of portables are more than 35 years old and past their expected life spans. The district plans on eliminating as many portables as possible and removing them from the district inventory.

Lynn MS and Mayfield HS have an abundance of classroom space, but are old and worn. The district anticipates replacing these schools within 10 years, and building new facilities geared toward the future enrollment, which will probably be smaller.

Detailed capacity and utilization analysis reports are in Section 4.



3 Capital Improvement Plan



This section summarizes total capital needs identified by the district, addressing growth, renewal of existing facilities, technology, and educational and programmatic requirements.

3.1 Total Capital Needs

3.1.1 History of Prior Capital Funding

The district received funding from general obligation (G.O.) Bonds, as well as mill levies through the Senate Bill 9 program and House Bill 33. Historically, the district passed G.O. Bonds and raised about \$100 million from local sources based on a four-year funding cycle. SB-9 and HB-33 revenues are on a six-year cycle.

PSCOC / PSFA funds have supported many projects to date.

LCPS has constructed additions, replaced schools, and upgraded facilities in every decade since the 1950s. The district has had an active capital improvement program since the 1990s. Exhibit 3-1 illustrates completed projects since 2012.

3.1.2 Current and Anticipated Resources Available

General Obligation Bonds

Voters approved G.O. bonds for \$50 million in 2018. The district is currently bonded at 76.62% capacity and will be eligible to bond again in 2022 for approximately \$100

million. Bonds have generally paid for major renovation and improvements to facilities with PSCOC funding matches where available.

Bond monies are used for the majority of capital projects.

SB-9 Funds

SB-9 funding amounts to about \$6 million per year, which is used for maintenance and janitorial services. Voters approved the 2019 2-mill levy, and the district's next election will be in 2025.

HB-33

HB-33 funding amounts to about \$3-4 million per year, which is used for paying capital lease payments for the Early College High School, musical instruments, technology, and furniture. Voters approved the 2019 3-mill levy, and the district's next election will be in 2025.

E-Rate Funds

The district is E-Rate funded.

Operational Funds

Operational funds help fund technology.

Direct Appropriations

LCPS has no direct appropriations obligations that would impact requests for PSCOC-approved funding.

Exhibit 3-1
Completed Construction Projects

Facility	Description	Budget	Funding	Completed
Mayfield HS	Renovation Phase II: Renovate nurses area, admin and counseling, re-roof building	\$9,443,325	Bond/PSCOC	2012
White Sands School	HVAC renovation	\$1,500,000	Bond	2012
Mayfield HS	Parking lot development	\$228,000	SB9/NMDOT	2012
MacArthur ES	Re-roof	\$783,000	Bond/PSCOC	2012
Early College HS	New facility			2012
Dona Ana Esm, Picacho ES, Highland ES, Sierra ES	Restroom renovations	\$1,700,000	Bond	2012
Sunrise ES	Re-roof	\$972,000	Bond	2012
Picacho MS	Ceiling and lighting upgrades	\$650,000	SB9	2012
Teaching and Learning Center	Re-roof	\$700,000	Special Capital Outlay Funding	2012
Centennial HS	New facility	\$100,000,000	HB33/Bond/PSCOC	2012
University Hills ES	Renovations - entrance, library, classrooms, and new kinder wing	\$4,521,725	Bond/PSCOC	2012
Picacho MS	Music room and restroom renovations	\$2,200,000	Bond	2013
Conlee ES	Renovations: kitchen, restrooms and parking lot	\$1,850,000	Bond	2013
Fairacres ES	Re-roof, ceiling tile and light replacement	\$791,982	Bond/PSCOC	2013
Zia MS	Re-roof, ceiling tile and light replacement	\$2,047,640	SB9/PSCOC	2013
Teaching and Learning Center	Remodel	\$650,000	Special Building Local	2013
Stadium	Upgrade football field to synthetic turf	\$800,000	SB60/HB33	2013
Mayfield HS	Nurse's area remodel		Ben Archer	2013
Zia MS	Remodel of classrooms, science labs and food classrooms	\$1,100,000	SB9	2014
Loma Heights ES	Renovation	\$15,050,588	Bond/PSCOC	2014
Alameda ES	Re-roof and remodel of nurse's area	\$1,272,194	Bond/PSCOC	2014
Las Cruces HS	Additions and renovations (Phase 1)	\$55,692,000	Bond/PSCOC	2015
Booker T Washington ES	Remodel of front office and main entrance	\$400,000	Bond	2015
Dona Ana ES	Lift station and sewer upgrades	\$600,000	Bond	2015
Crossroads	Remodel classrooms, restrooms, HVAC and electrical	\$900,000	SB9	2015
Teaching and Learning Center	Flight Simulator	\$530,000	HB33	2015
Dona Ana ES	Re-roof	\$1,630,947	Bond/PSCOC	2015
Alma d'arte and J Paul Taylor	Remodel and new construction	\$9,500,000	Bond	2015
Las Montanas	Remodel	\$2,400,000	Bond	2016
Soccer Complex	Lighting, bleachers, concessions, restrooms and pressbox	\$1,500,000	Bond	2016
Baseball Complex	Phase II - additional baseball field, scoreboard, bleachers, fencing, dugouts and infrastructure	\$1,500,000	Bond	2016
Sierra MS	Gym and music remodel	\$6,525,000	Bond	2017
Hermosa Heights ES	New multipurpose room and kitchen	\$3,500,000	Bond	2017
Jornada ES	Remodel front office and main entrance	\$800,000	Bond	2017
Alameda ES, Lynn MS, Mesa MS, Sierra MS, Valley View ES, Vista MS, Zia MS, Crossroads	Security Fencing	\$580,000	Bond	2016-2017
Sierra MS	Re-roof	\$1,865,350	NMPSIA	2017
Alma d'arte	Re-roof	\$571,545	Capital Outlay / NMPSIA	2017
Desert Hills ES	Re-roof	\$564,407	Capital Outlay / NMPSIA	2017
Mesilla ES	Re-roof	\$1,234,808	Bond/PSCOC	2017
Mayfield HS	Kitchen remodel and expansion, ADA restrooms	\$2,000,000	Bond	2018
Mayfield HS	Elevator	\$250,000	SB9	2018
Alameda ES, Fairacres ES, Picacho ES	Security doors	\$204,283	Bond	2018
Onate HS	New gym bleachers	\$280,000	Bond	2018
Baseball Complex	Lighting for one field	\$120,000	Bond	2018
Camino Real MS	New outdoor basketball court	\$55,000	Bond	2018
Las Cruces HS	Phase II, new aux gym, cafeteria, tennis and basketball courts, renovating classrooms and gym	\$40,000,000	Bond/PSCOC	2019
Central Offices	Building security upgrades	\$319,400	HB-33	2019
Baseball Complex	Additional lighting	\$272,000	Bond	2019
MVLA Portable at RGPI	Remodel and renovate portables	\$124,153	HB-33	2019
Columbia ES at Centennial HS	Renovating portables, playground equipment and restroom modifications	\$709,159	HB-33	2019
MacArthur ES	New asphalt parking lot	\$143,000	HB-34	2019
Crossroads, Central ES, Cesar Chavez ES, Columbia ES, Conlee ES, Desert Hills ES, Dona Ana ES, East Picacho ES, Highland ES, Hillrise ES, Camino Real MS, Mesilla Park ES, Monte Vista ES, Picacho MS, Rio Grande Prep, Sonoma ES, Sunrise ES, Tombaugh ES, University Hills ES, White Sands, Zia MS, Vista MS, Onate HS	Security upgrades	\$1,680,400	2014 Bond	2019
Baseball Complex, Sports Stadium, Soccer Complex, Softball Complex	Security upgrades	\$163,145	SB-9	2019

PSCOC Awards

The district is eligible for PSCOC awards based upon a 57% state share and 43% local contributions for approved projects.

Exhibit 3-2 illustrates the change in PSFA school rankings from 2018/19 to 2019/2020. Current PSCOC awards are based on this ranking. School ranking in the top 100 (worst facility condition schools) are eligible for “standards”-based awards, while those schools ranking in the top 300 are eligible for “systems”-based awards. The majority of

schools without current awards increased their standing in the PSFA ranking.

The district has 10 schools that were awarded “systems”-based awards in 2018/19. One school ranks in the top 100, and 11 schools in the top 300. The remainder of schools, administrative and support facilities are not eligible for PSCOC awards at this time.

The district’s financial advisor is Evan Kist, CFA, RBC Capital Markets, LLC, 6301 Uptown Blvd. NE, Ste. 110, Albuquerque, N.M. 87110, 505-872-5992.

Exhibit 3-2
PSFA Rankings

Ranking Tier	School Name	Rank 2019	Rank 2018	Change in Rank	GSF	wNMCI 2019	wNMCI 2018
Funded	Desert Hills ES	18-19-51	51	-	72,242	23.32%	43.36%
	Lynn MS	18-19-119	118	-	123,081	51.95%	37.32%
	Rio Grande Prep	18-19-134	134	-	47,995	37.78%	36.16%
	Vista MS	18-19-173	173	-	112,203	31.54%	33.51%
	Onate HS	18-19-184	184	-	283,724	33.63%	32.78%
	Fairacres ES	18-19-194	194	-	48,957	30.69%	32.13%
	Picacho MS	18-19-223	223	-	127,625	32.65%	30.49%
	Mayfield HS	18-19-237	237	-	285,145	39.85%	29.94%
	Highland ES	18-19-272	272	-	83,998	29.50%	28.28%
	Hillrise ES	18-19-295	295	-	57,708	30.15%	27.54%
Top 100	Columbia ES	7	522	515	84,316	53.54%	15.81%
101-300	East Picacho ES	176	213	37	64,728	31.97%	31.29%
	Sunrise ES	196	382	186	62,938	30.82%	23.10%
	Camino Real MS	197	214	17	120,682	30.76%	31.29%
	White Sands School	203	236	33	62,263	30.11%	29.99%
	Sonoma ES	209	369	160	91,664	29.78%	23.91%
	Hermosa Heights ES	212	302	90	76,497	29.60%	27.14%
	Zia MS	222	304	82	111,053	29.20%	27.13%
	Valley View ES	246	336	90	71,227	27.84%	25.36%
	Jornada ES	275	169	-106	68,128	26.04%	33.74%
	MacArthur ES	277	312	35	50,204	25.96%	26.81%
Alameda ES	282	335	53	52,766	25.63%	25.38%	
300+	Dona Ana ES	305	403	98	67,864	24.83%	22.02%
	Booker T Washington ES	328	351	23	63,951	23.66%	24.26%
	Tombaugh ES	329	412	83	75,867	23.60%	21.67%
	Mesilla Park ES	347	420	73	59,480	22.91%	21.00%
	Cesar Chavez ES	374	352	-22	78,452	21.66%	24.36%
	Mesilla ES	402	486	84	48,266	20.34%	17.43%
	Conlee ES	421	453	32	69,658	19.26%	19.14%
	Central ES	422	446	24	29,901	19.20%	19.47%
	University Hills ES	466	542	76	65,390	17.17%	15.04%
	Monte Vista ES	558	646	88	79,874	13.20%	9.00%
	Sierra MS	561	590	29	130,384	12.85%	12.56%
	Mesa MS	622	586	-36	118,956	9.60%	12.63%
	Centennial HS	663	685	22	365,746	6.77%	6.04%
	Arrowhead Early College HS	674	692	18	64,260	6.21%	5.48%
	Loma Heights ES	675	694	19	68,729	5.98%	5.25%
	Las Cruces HS	676	693	17	439,824	5.95%	5.25%
	Arrowhead Medical Academy	700	723	23	46,746	3.11%	2.36%
Not Ranked	Mesilla Valley Leadership Academy	NR	-	115	12,994	N/A	37.46
	Crossroads	NR	-	-	13,452	N/A	N/A

3.1.3 Total Anticipated Capital Needs

Capital needs exceed the resources available. Total capital needs are over \$468 million, while about \$100 million is available over the next four years.

SB-9 funds the maintenance department and janitorial services, as well as small capital projects that can be accomplished through in-house resources.

HB-33 funds lease payments, musical instruments, technology, and furniture.

G.O. bonding is at 76.62%, and short-term funding is not available.

E-Rate and operational dollars also help fund technology upgrades.

Exhibit 3-3 through Exhibit 3-8 shows a comparison of capital improvement project (CIP) values by facility. The dollar values for each school represent the total anticipated costs for improvements identified in the evaluation process. The chart does not show improvements in priority order. A large value does not always equate to a poor ARC facility score, but indicates that the building needs significant additions and/or the school has many areas that need significant changes.

Alternate solution projects described in the CIPs are potential capital needs that are currently not estimated for consideration.

Exhibit 3-3
Elementary School CIPs

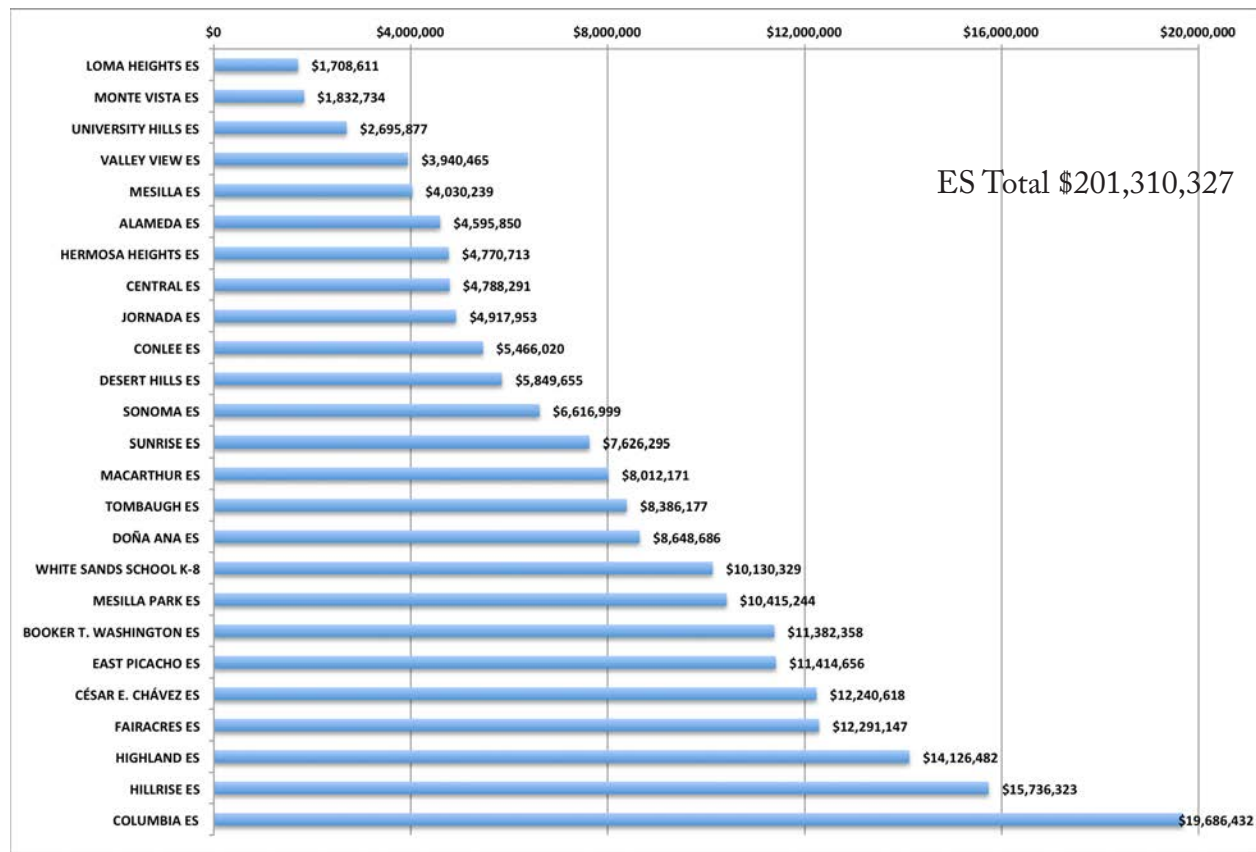


Exhibit 3-4
Middle School CIPs

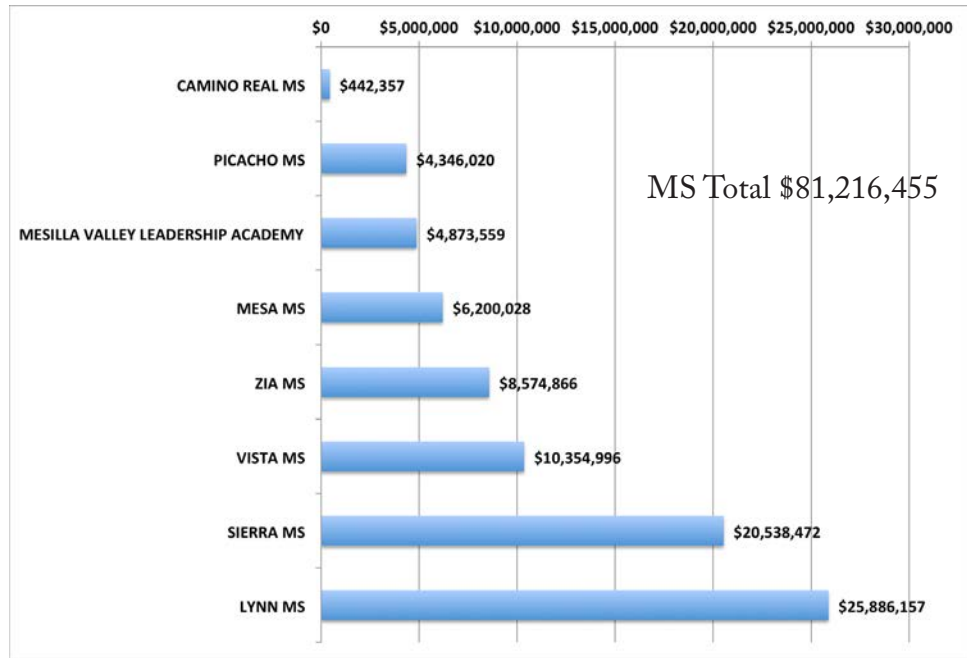


Exhibit 3-5
High School CIPs

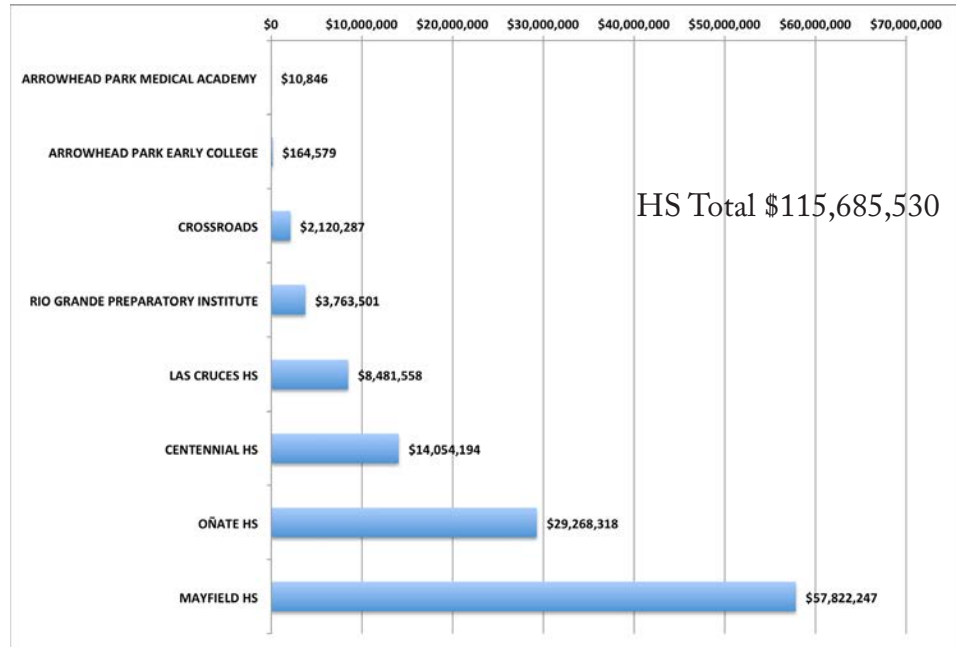


Exhibit 3-6
Charter School CIPs



Exhibit 3-7
Sports Venue CIPs

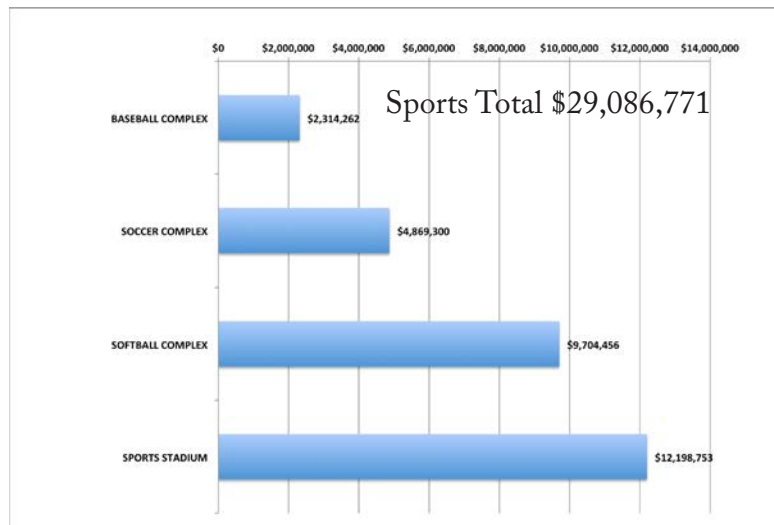


Exhibit 3-8
Administration/Support CIPs



3.1.4 Needs by Facility

Overall needs

The school facilities are in fair to good, with a few in excellent condition. The facilities support each grade’s curriculum. However, the curriculum has changed over the many years since the schools were built. School built prior to 2000 do not support 21st-century educational needs, energy conservation, security safeguards, and safety upgrades, such as fire sprinklers and communication systems. Planners identified several major renovations for this FMP cycle, including roofing and HVAC cyclical replacement needs.

Long-term plans include building a permanent home for Mesilla Valley Leadership Academy and replacing Lynn MS and Mayfield HS. Accommodating state PreK requirements is a priority, which includes looking at building PreK hubs, re-purposing schools, and other policy changes to alleviate the population shift and increased elementary school-age students in the northeast mesa area.

Maintenance

LCPS general maintenance is good, considering that the annual budget of \$4.6 million, which amounts to just \$0.95 per square foot and includes small capital projects districtwide, well below the recommended national average of \$3.50 per square foot to maintain a building, including cyclical replacement of roofs and HVAC. If the district intends to continue replacing HVAC and roofs with bond money, then the annual maintenance budget should be budgeted closer to \$10.9 million.

The district has a preventive maintenance plan. A copy can be found in the Appendix.

See Section 4 for detailed descriptions of the condition of facilities and recommended capital improvement projects. A summary of projects and priorities by facility is found at the end of the section.

See Exhibit 3-8 for a summary of project types by facility. CIP recommendations are illustrated in Exhibits 3-9 thru 3-11.

Exhibit 3-9
CIPs by Category Code

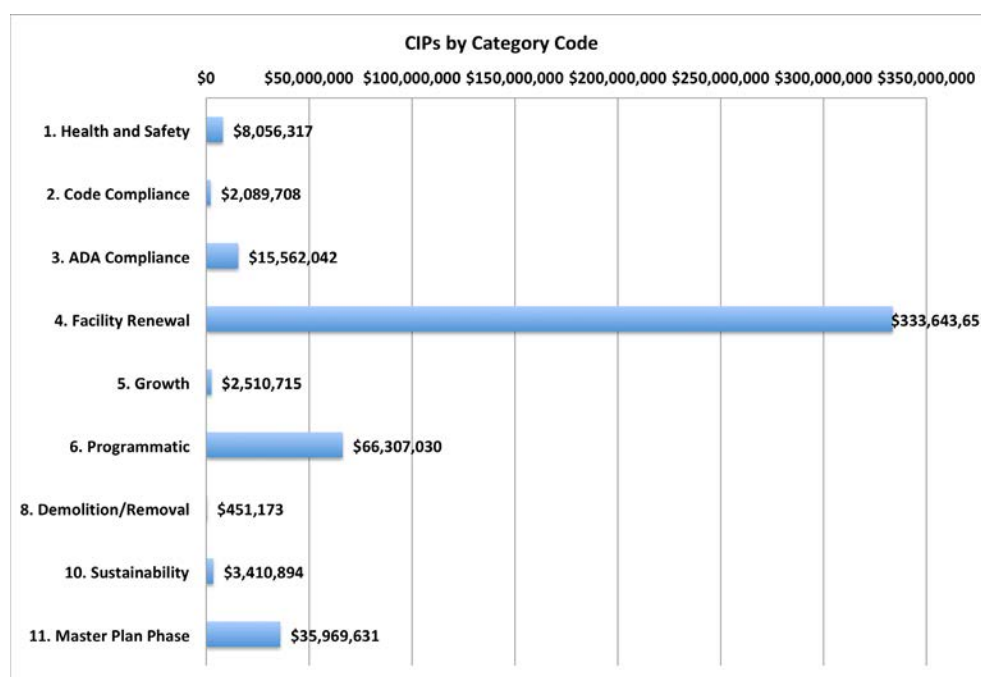


Exhibit 3-10
CIPs by Type 1 Code

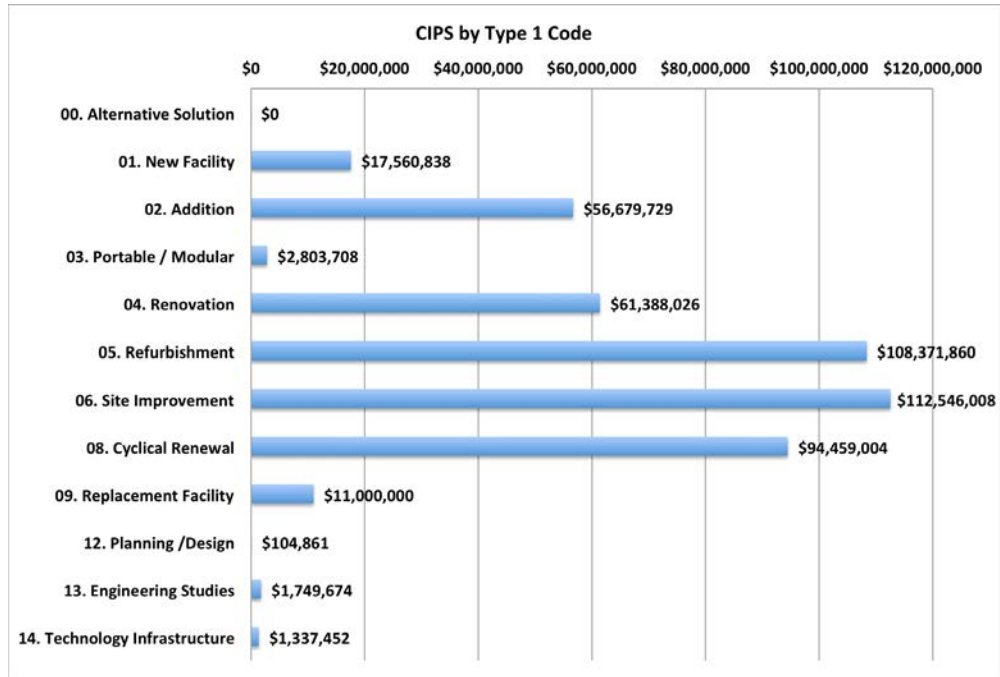


Exhibit 3-11
CIPs by Type 2 Code

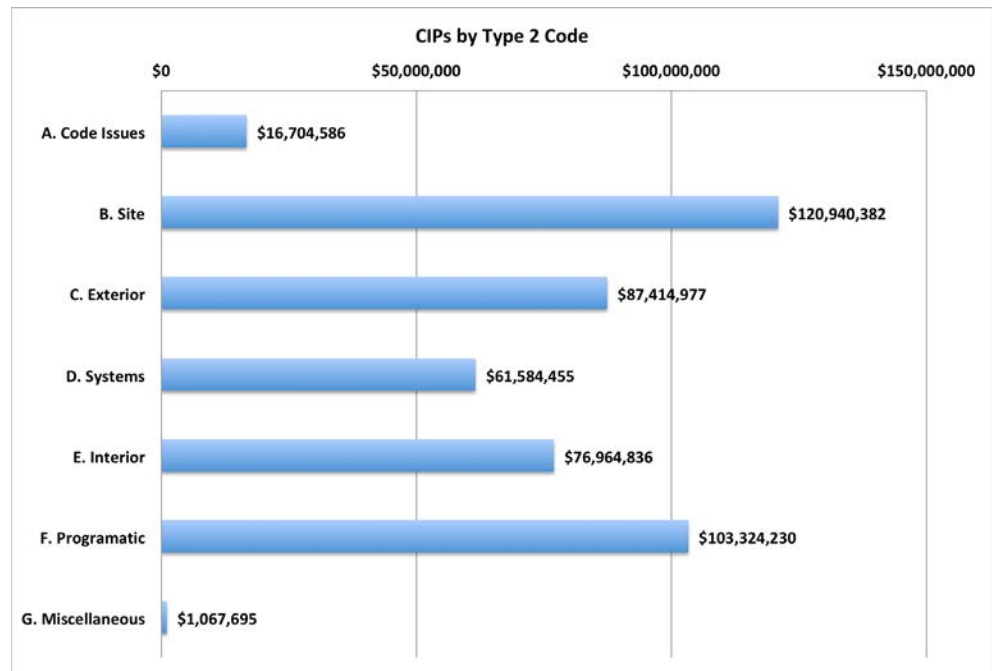


Exhibit 3-12 Project Type Summary by Facility

Facility	Health and Safety	Code Compliance	ADA Compliance	Facility Renewal	Growth	Programmatic	Demolition / Removal	Sustainability	Master Plan Phase	Total Cost	Percentage of Total Cost
Elementary Schools											
Alameda ES	\$341,480	\$0	\$172,880	\$2,470,843		\$1,367,152	\$0	\$243,494	\$0	\$4,595,849	0.98%
Booker T Washington	\$271,309	\$1,972	\$410,145	\$8,708,253	\$0	\$1,156,146	\$0	\$404,406	\$430,127	\$11,382,358	2.43%
Central ES	\$76,057	\$0	\$105,803	\$4,462,996	\$0	\$13,435	\$0	\$0	\$130,000	\$4,788,291	1.02%
Cesar E. Chavez ES	\$11,588	\$0	\$800,320	\$10,066,083	\$0	\$1,021,573	\$0	\$341,054	\$0	\$12,240,618	2.62%
Columbia ES	\$0	\$0	\$218,731	\$19,467,701	\$0	\$0	\$0	\$0	\$0	\$19,686,432	4.21%
Conlee ES	\$366,540	\$0	\$60,901	\$3,812,196	\$0	\$1,226,383	\$0	\$0	\$0	\$5,466,020	1.17%
Desert Hills ES	\$325,007	\$73,791	\$251,017	\$1,279,172	\$112,371	\$1,808,299	\$0	\$0	\$2,000,000	\$5,849,657	1.25%
Dona Ana ES	\$197,612	\$1,972	\$542,007	\$6,099,457	\$0	\$1,717,134	\$0	\$90,505	\$0	\$8,648,687	1.85%
East Picacho ES	\$230,421	\$0	\$267,355	\$8,325,488	\$0	\$2,591,392	\$0	\$0	\$0	\$11,414,656	2.44%
Fairacres ES	\$832,931	\$1,198,854	\$259,110	\$2,270,690	\$0	\$178,470	\$0	\$59,662	\$7,491,429	\$12,291,146	2.63%
Hermosa Heights ES	\$316,969	\$0	\$206,380	\$4,127,364	\$0	\$0	\$0	\$0	\$120,000	\$4,770,713	1.02%
Highland ES	\$446,575	\$0	\$281,162	\$9,423,007	\$0	\$3,597,948	\$55,619	\$322,171	\$0	\$14,126,482	3.02%
Hillrise ES	\$140,251	\$0	\$407,694	\$7,856,317	\$0	\$1,255,449	\$76,612	\$0	\$6,000,000	\$15,736,323	3.36%
Jornada ES	\$336,031	\$0	\$586,087	\$2,378,907	\$0	\$1,552,286	\$0	\$44,463	\$20,000	\$4,917,954	1.05%
Loma Heights ES	\$6,997	\$0	\$227,031	\$306,372	\$0	\$1,108,211	\$0	\$0	\$60,000	\$1,708,611	0.37%
MacArthur ES	\$302,156	\$0	\$568,235	\$1,561,302	\$2,363,476	\$981,001	\$0	\$0	\$2,236,000	\$8,012,170	1.71%
Mesilla ES	\$313,341	\$411	\$257,075	\$2,084,697	\$0	\$1,260,495	\$0	\$84,220	\$30,000	\$4,030,239	0.86%
Mesilla Park ES	\$347,708	\$470	\$417,068	\$8,093,702	\$0	\$1,403,431	\$0	\$68,864	\$84,000	\$10,415,243	2.23%
Monte Vista ES	\$7,965	\$0	\$126,399	\$1,698,370	\$0	\$0	\$0	\$0	\$0	\$1,832,734	0.39%
Sonoma ES	\$0	\$5,459	\$61,252	\$5,492,367	\$0	\$981,001	\$76,920	\$0	\$0	\$6,616,999	1.41%
Sunrise ES	\$7,965	\$0	\$498,525	\$4,878,637	\$0	\$1,630,157	\$0	\$516,011	\$95,000	\$7,626,295	1.63%
Tombagh ES	\$5,864	\$19,949	\$367,850	\$7,011,513	\$0	\$981,001	\$0	\$0	\$0	\$8,386,177	1.79%
University Hills ES	\$358,887	\$0	\$58,368	\$2,278,623	\$0	\$0	\$0	\$0	\$0	\$2,695,878	0.58%
Valley View ES	\$0	\$7,673	\$206,481	\$1,392,814	\$0	\$2,333,498	\$0	\$0	\$0	\$3,940,466	0.84%
White Sands School	\$375,389	\$0	\$640,552	\$8,548,317	\$0	\$0	\$0	\$566,071	\$0	\$10,130,329	2.16%
Middle Schools											
Camino Real MS	\$473	\$0	\$102,300	\$319,335	\$0	\$20,250	\$0	\$0	\$0	\$442,358	0.09%
Lynn MS	\$650,463	\$0	\$563,571	\$21,392,417	\$0	\$282,835	\$23,090	\$0	\$2,973,782	\$25,886,158	5.53%
Mesa MS	\$13,697	\$0	\$84,571	\$5,073,699	\$0	\$1,028,061	\$0	\$0	\$0	\$6,200,028	1.32%
Mesilla Valley Leadership Academy	\$0	\$0	\$0	\$0	\$0	\$4,873,559	\$0	\$0	\$0	\$4,873,559	1.04%
Picacho MS	\$0	\$0	\$573,185	\$1,932,946	\$0	\$1,839,889	\$0	\$0	\$0	\$4,346,020	0.93%
Sierra MS	\$6,163	\$0	\$1,260,084	\$13,867,438	\$0	\$5,093,711	\$0	\$311,077	\$0	\$20,538,473	4.39%
Vista MS	\$6,392	\$0	\$1,210,529	\$9,138,075	\$0	\$0	\$0	\$0	\$0	\$10,354,996	2.21%
Zia MS	\$589,633	\$0	\$319,085	\$7,118,491	\$0	\$523,634	\$24,024	\$0	\$0	\$8,574,867	1.83%
High Schools											
Arrowhead Park Early College	\$2,372	\$22,416	\$14,317	\$125,475	\$0	\$0	\$0	\$0	\$0	\$164,580	0.04%
Arrowhead Park Medical Academy	\$1,186	\$0	\$8,255	\$1,406	\$0	\$0	\$0	\$0	\$0	\$10,847	0.00%
Centennial HS	\$0	\$0	\$111,663	\$9,292,531	\$0	\$4,650,000	\$0	\$0	\$0	\$14,054,194	3.00%
Las Cruces HS	\$266,291	\$0	\$130,426	\$4,940,162	\$0	\$3,144,680	\$0	\$0	\$0	\$8,481,559	1.81%
Mayfield HS	\$526,453	\$0	\$487,254	\$48,953,696	\$0	\$5,116,307	\$138,537	\$0	\$2,600,000	\$57,822,247	12.36%
Onate HS	\$0	\$0	\$1,022,516	\$23,446,284	\$0	\$4,100,225	\$0	\$0	\$699,293	\$29,268,318	6.25%
Rio Grande Preparatory Institute	\$268,455	\$0	\$177,879	\$2,866,086	\$0	\$394,710	\$56,371	\$0	\$0	\$3,763,501	0.80%
Alternative School											
Crossroads	\$0	\$0	\$151,551	\$1,801,670	\$0	\$0	\$0	\$167,066	\$0	\$2,120,287	0.45%
State Charter Schools											
Alma d'arte	\$0	\$0	\$105,587	\$2,394,057	\$0	\$0	\$0	\$0	\$0	\$2,499,644	0.53%
J Paul Taylor	\$0	\$0	\$11,659	\$74,533	\$0	\$0	\$0	\$0	\$0	\$86,192	0.02%
La Academia Dolores Huerta	\$4,510	\$537,624	\$469,814	\$2,024,768	\$0	\$104,369	\$0	\$53,228	\$0	\$3,194,313	0.68%
Las Montanas	\$0	\$0	\$12,040	\$1,800,417	\$0	\$0	\$0	\$138,422	\$0	\$1,950,879	0.42%
Sports Facilities											
Baseball Complex	\$0	\$0	\$5,285	\$2,308,977	\$0	\$0	\$0	\$0	\$0	\$2,314,262	0.49%
Soccer Complex	\$0	\$0	\$13,126	\$4,856,173	\$0	\$0	\$0	\$0	\$0	\$4,869,299	1.04%
Softball Complex	\$0	\$0	\$2,281	\$9,702,175	\$0	\$0	\$0	\$0	\$0	\$9,704,456	2.07%
Sports Stadium	\$0	\$0	\$14,818	\$11,413,930	\$0	\$770,005	\$0	\$0	\$0	\$12,198,753	2.61%
Admin / Support Facilities											
Central Office	\$59,989	\$0	\$207,800	\$2,655,279	\$0	\$491,737	\$0	\$0	\$0	\$3,414,805	0.73%
District	\$0	\$0	\$0	\$7,747,893	\$27,400	\$4,911,987	\$0	\$0	\$11,000,000	\$23,687,280	5.06%
LCPS Head Start Center	\$9,972	\$0	\$264,903	\$693,052	\$0	\$0	\$0	\$0	\$0	\$967,927	0.21%
PPD / Warehouse	\$31,230	\$219,117	\$226,049	\$2,522,345	\$7,469	\$0	\$0	\$0	\$0	\$3,006,210	0.64%
Teaching and Learning Center	\$0	\$0	\$13,066	\$1,085,154	\$0	\$796,609	\$0	\$0	\$0	\$1,894,829	0.40%
Total	\$8,056,317	\$2,089,708	\$15,562,042	\$333,643,651	\$2,510,715	\$66,307,030	\$451,173	\$3,410,894	\$35,969,631	\$468,001,161	100%

3.1.5 Technology Requirements

Maintenance and Budget

Computers are the responsibility of the individual schools. The end users manage their own inventories and standards and make recommendations to the IT department as needed.

The IT department tries to limit hardware and software that they cannot support. It does not control the computer budgets of each school. E-Rate covers internet data transfers.

Cat 1 – transport and internet service (network outside the building). Districts this size do not meet 1mg/student, but the needs are currently being met, and every site will be updating to 10 gigabyte per site by June 2020. This is being funded through E-Rate and PSFA (district pays about 3%).

Cat 2 - covers inside the building, switches, wireless, and building wiring. P2021 starts the next 5-year cycle for Cat 2 E-Rate funding. The primary focus is the access layer (switches and wireless access points). IT is closing out the current funding window. The IT department will be upgrading the existing systems through 2021, and after 2021 expanding the wireless system. Districtwide, LCPS wants to be first in the state within 5 years, but needs the wireless capabilities, which costs about \$5 million per year.

As of April 2019, IT completed the arrangements to get infrastructure set for the next 5-7 years. IT is doing a massive upgrade of the network and also upgrading the hardware that backs it up. New storage solutions just arrived, but servers and storage are purely up to the district – which goes through the Finance office.

The district lacks recurring funding for

servers, which should be replaced every 3-5 years.

It takes \$1 million per year to keep the infrastructure up to date. Funding currently comes from operations and SB-9 monies. Refreshing equipment comes to an additional dollar amount.

The storage side all has to be replaced every 10 years, and was recently completed. The district has been good with refresh cycles.

About one-third of the servers are replaced annually at \$100,000/year. Currently, the district is replacing equipment that is 12 years old. Equipment cannot be of mixed generations for some things.

The general budget is around \$5 million per year.

Each school gets a technology budget from various funds, including federal and use-operational funds. Each school determines their own needs. The district lacks a good inventory of computers and systems at each school.

There is no central purchasing entity in the district. They do not have the staff for purchasing and the ability to perform maintenance. This leads to a lot of waste, with some computers locked up for 180 days/year. Schools get discouraged and IT gets bypassed, so they have to shoehorn their support.

Interactive technologies, such as Promethean Boards, are not consistently used, and IT does not have the staff to keep up with pro-active maintenance. Only 40% of the Promethean Boards are consistently used. Teachers could use other methods that would be more cost effective.

The IT department is bogged down budget-wise; it tries to have \$50,000 in contingency

funds for emergencies and unexpected needs, such as small wiring projects. It cost \$15K-20K to move a portable, but IT usually doesn't know a portable was moved until after the fact. Portable moving processes need to be established and formalized. Currently, the IT wiring for portables is contracted out and takes about 3 months to complete. IT needs an infrastructure budget to be ready to handle moving and updating portables, principals and staff moving to different offices, and re-arranging or adding computer labs.

Staffing

21 full-time staff members (one open position) service 47 sites and programs. A service desk staff of five provides remote support (tier 1). 99% of the time the core staff are out at sites and 14 technicians are in the field. Two systems administrators manage over 300 servers, 900 printers, and 35-40,000 computer interfaces (desktops, iPad, laptops, etc.); however, no accurate inventory has been provided. There are no breaks any more with maintenance windows between summer school and K-5+. It has become a 365-day operations with a few weeks here and there for minor catch-up. The staff works during vacations and the rest of the time is in crisis mode.

Ideally, IT needs one more systems administrator, one network specialist, and 11 more field technicians. Elementary schools are doing fine, but middle and high schools are falling behind. One tech is dedicated to each high school (six) and one tech is shared between two middle schools. Three elementary schools share a tech. Administration has three techs; six techs work the service desk answering calls and subbing/augmentation for special projects.

Other Information

The IT department also runs the TV station,

which covers all special media events. They cannot support all the other schools that want this service. Methods and technology constantly change, and parts for existing equipment are no longer available.

IT needs are mostly operational not capital. E-Rate is good and the department scrounges the rest. Frustration occurs in not being able to fully support or control the electronic assets of the district or modernize in a timely manner as the systems get older.

Disposal needs certification. The tech removes the sensitive data and transfers old computers to auction. This can take weeks to months and no proactive cleanup process, out of services or disposal are provided.

Recommendations

Short-term fixes include using full-time employees from the staff with direct support by the high school.

Hire 12 more technicians to equalize workloads. Current staff work overtime and staff are going to other departments.

Develop a fully functional work order system; web filter rules are not at 100%, and the current system is not good at active monitoring, with no effective auditing for logs and security events.

Expand high-density wireless to the rest of the district, make electrical system upgrades to backup centers and put in battery backups and resiliency for intercoms and telephones.

Formalize process for computer cleanup, out of service, and disposal.

3.2 Prioritization Process and Budgeting

3.2.1 Process and Criteria to Prioritize Capital Needs

The FMP steering committee recommended district capital need priorities to the LCPS School Board. Committee meetings and the Board Workshop were open to the public. The district prioritized capital needs, finalized a capital plan, and presented it to the Board for final prioritization approval. With its available funds, the district's highest priorities were the following:

- Health and safety, including security
- Protecting assets
- ADA compliance
- Elimination of portables
- Relieve the stress on the northeast and southeast mesa elementary schools

The district anticipates minor enrollment growth, and facilities can accommodate the growth anticipated for the next ten years, if the students are re-distributed throughout the district.

All schools meet adequacy standards for size, but older school infrastructures and environments are deteriorating.

The lack of adequate maintenance funding could generate additional projects as the buildings age.

With its capital plan, the district can realistically accomplish the projects identified as Priority 1, 2, and 3 over the next five fiscal years, and have contingency monies available for unanticipated projects, assuming continued support from the community in passing G.O. Bonds, SB-9 and HB-33 funding.



3.3 Capital Plan

3.3.1 Summary Table of Priority Capital Projects

Total capital needs amounted to \$468,001,160. The majority of work is for refurbishing older buildings and cyclical renewal of roofs and HVAC systems.

Exhibits 3-13 shows cost summary by priorities.

Exhibit 3-13
CIP Cost Summary

Priority	Estimated Cost
Priority 1 (1 year)	\$27,810,034
Priority 2 (2-3 years)	\$47,318,353
Priority 3 (4-5 years)	\$16,510,011
Priority 4(6-10 years)	\$112,699,733
Priority 5 (10+ years)	\$263,663,029
Total	\$468,001,160

The LCPS Steering Committee, which included representatives from the district in consultation with the district's FMP consultant, recommended priorities for the district's capital needs to the LCPS Board of Education.

The FMP was approved on December 17, 2019 by the Las Cruces Public School Board.

3.3.2 Financial Strategies and Alternatives

The district will use current SB-9 revenues for maintenance and upkeep of facilities, and small capital improvement projects that can be accomplished through in-house resources. HB-33 revenues will continue to address technology, furniture, and music.

The district will continue to request PSCOC funds for its facility renovations, additions, or replacement schools as appropriate.

E-Rate funds and operational monies pay for technology and broadband upgrades.

Funding for larger capital projects will come from current G.O. Bonds, additional bonding in 2022, and state assistance through the PSCOC.

3.3.3 Scope and Estimated Cost of The District's FMP

Capital funding for the next 5 years is well below the needs of the district. The district plans to maintain continued security and safety upgrades, protect assets, perform ADA upgrades, eliminate old portables, and relieve the stress on the northeast and southeast mesa elementary schools where possible.

3.3.4 Capital Plan Review

The LCPS Capital Plan is subject to review and revision, depending on the success of the bond and mill levy elections, the construction climate, local and state economic conditions, and future local and state educational policies and requirements. The district may modify the recommended priorities to bundle similar projects to generate savings or respond to unforeseen construction conditions, material availability, costs, etc.

The district may remove projects or realize savings in project implementation. It can also expect bond funding to generate interest that can be applied to the capital implementation program.

There is no guarantee that the district will generate the planned revenues. It will revisit its funding strategies as conditions require.

Summary tables for each facility follow; projects are identified by priority and funding sources.

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Las Cruces Public Schools - Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
77	010. 2026. 001.	003. 005. A03.2.	5. ADA Compliance: Staff Restrooms		\$2,433					\$2,433					\$0	\$1,046	\$1,387
78	010. 2026. 002.	003. 005. A03.2.	5. ADA Compliance: Staff Restrooms		\$811					\$811					\$0	\$349	\$462
79	010. 2026. 003.	003. 005. A03.2.	5. ADA Compliance: Staff Restrooms		\$641					\$641					\$0	\$275	\$365
80	010. 2026. 004.	003. 005. A03.2.	5. ADA Compliance: Staff Restrooms		\$871					\$871					\$0	\$375	\$496
81	010. 2026. 005.	003. 005. A03.2.	5. ADA Compliance: Staff Restrooms		\$50					\$50					\$0	\$21	\$28
82	010. 2026. 006.	003. 005. A03.2.	5. ADA Compliance: Staff Restrooms		\$1,219					\$1,219					\$0	\$524	\$695
83	010. 2027. 001.	004. 005. F01.6.	5. Kitchen Improvements		\$5,079					\$5,079					\$0	\$2,184	\$2,895
84	010. 2028. 001.	006. 005. F01.6.	5. Workroom and Storage Upgrade		\$80,916					\$80,916					\$0	\$34,794	\$46,122
85	010. 2029. 001.	006. 002. F01.5.	5. Mini Gym Addition		\$981,001					\$981,001					\$0	\$421,830	\$559,171
86	010. 2030. 001.	006. 004. F01.3.	5. Art and Music Upgrade		\$167,413					\$167,413					\$0	\$71,988	\$95,425
87	010. 2030. 002.	006. 004. F01.3.	5. Art and Music Upgrade		\$1,740					\$1,740					\$0	\$748	\$992
88	010. 2030. 003.	006. 004. F01.3.	5. Art and Music Upgrade		\$469					\$469					\$0	\$202	\$267
89	010. 2030. 004.	006. 004. F01.3.	5. Art and Music Upgrade		\$11,899					\$11,899					\$0	\$5,117	\$6,783
90	010. 2031. 001.	006. 005. F01.2.	5. Autism Classroom Upgrade		\$85,269					\$85,269					\$0	\$36,666	\$48,603
91	010. 2031. 002.	006. 005. F01.2.	5. Autism Classroom Upgrade		\$23,989					\$23,989					\$0	\$10,315	\$13,674
92	010. 2031. 003.	006. 005. F01.2.	5. Autism Classroom Upgrade		\$9,696					\$9,696					\$0	\$4,169	\$5,527
93	010. 2032. 001.	006. 005. F01.2.	5. OT/PT Upgrade		\$4,760					\$4,760					\$0	\$2,047	\$2,713
94	010. 2033. 001.	004. 006. B01.	5. Site Lighting		\$19,996					\$19,996					\$0	\$8,598	\$11,398

Las Cruces Public Schools - Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
82	172. 2027. 003.	004. 005. D03.	5. HVAC Upgrades		\$851					\$851					\$0	\$366	\$485
83	172. 2028. 001.	001. 004. D09.	5. Fire Supression System		\$271,309					\$271,309					\$0	\$116,663	\$154,646
84	172. 2029. 001.	004. 005. D04.	5. Electrical Upgrades		\$229,225					\$229,225					\$0	\$98,567	\$130,658
85	172. 2029. 002.	004. 005. D04.	5. Electrical Upgrades		\$920,992					\$920,992					\$0	\$396,027	\$524,965
86	172. 2029. 003.	004. 005. D04.	5. Electrical Upgrades		\$14,644					\$14,644					\$0	\$6,297	\$8,347
87	172. 2030. 001.	006. 002. F01.5.	5. Mini Gym Addition		\$981,001					\$981,001					\$0	\$421,830	\$559,171

Las Cruces Public Schools - Capital Plan

Table with columns: Project Number, Project Code, Project Name, Sub-Project Name, NMCI Rank 2019-20, Total Cost, Funding Tier (Priority 1-4, Future), Capital Funding (SB9, HB33/Lease Payments, 2018/2022 GOB, Total Funded CIP, LCPS Share, Potential PSCOC Share). Rows include various school improvement projects like 'South Drive Pad Replacement', 'ADA Compliance: East Parking Lot Accessible Space', and 'Classroom Wall/Electrical Upgrades'.

Las Cruces Public Schools - Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
164	006. 2036. 004.	003. 003. A03.3.	5. ADA-Compliance: Head Start Portables		\$5,663					\$5,663					\$0	\$2,435	\$3,228
165	006. 2036. 005.	003. 003. A03.3.	5. ADA-Compliance: Head Start Portables		\$407					\$407					\$0	\$175	\$232
166	006. 2036. 006.	003. 003. A03.3.	5. ADA-Compliance: Head Start Portables		\$2,327					\$2,327					\$0	\$1,001	\$1,327
167	006. 2037. 001.	003. 005. A03.2.	5. ADA-Compliance: Head Start Portable Staff Restrooms		\$21,440					\$21,440					\$0	\$9,219	\$12,221
168	006. 2037. 002.	003. 005. A03.2.	5. ADA-Compliance: Head Start Portable Staff Restrooms		\$641					\$641					\$0	\$275	\$365
169	006. 2037. 003.	003. 005. A03.2.	5. ADA-Compliance: Head Start Portable Staff Restrooms		\$2,010					\$2,010					\$0	\$864	\$1,146
170	006. 2037. 004.	003. 005. A03.2.	5. ADA-Compliance: Head Start Portable Staff Restrooms		\$348					\$348					\$0	\$150	\$199
171	006. 2038. 001.	003. 003. A03.2.	5. ADA-Compliance: Head Start Portable Student Restrooms		\$7,432					\$7,432					\$0	\$3,196	\$4,236
172	006. 2038. 002.	003. 003. A03.2.	5. ADA-Compliance: Head Start Portable Student Restrooms		\$3,047					\$3,047					\$0	\$1,310	\$1,737
173	006. 2038. 003.	003. 003. A03.2.	5. ADA-Compliance: Head Start Portable Student Restrooms		\$1,219					\$1,219					\$0	\$524	\$695
174	006. 2038. 004.	003. 003. A03.2.	5. ADA-Compliance: Head Start Portable Student Restrooms		\$249					\$249					\$0	\$107	\$142
175	006. 2038. 005.	003. 003. A03.2.	5. ADA-Compliance: Head Start Portable Student Restrooms		\$6,375					\$6,375					\$0	\$2,741	\$3,634
176	006. 2038. 006.	003. 003. A03.2.	5. ADA-Compliance: Head Start Portable Student Restrooms		\$1,492					\$1,492					\$0	\$641	\$850
177	006. 2038. 007.	003. 003. A03.2.	5. ADA-Compliance: Head Start Portable Student Restrooms		\$929					\$929					\$0	\$400	\$530
178	006. 2039. 001.	011. 004. D06.	2. Funded Project: Front Entrance Remodel		\$0		\$0			\$0			\$0	\$0	\$0	\$0	\$0
179	006. 2040. 001.	004. 005. F01.6.	4. Kitchen Upgrades		\$595,982					\$595,982					\$0	\$256,272	\$339,710
180	006. 2041. 001.	004. 005. E09.	5. Media Center Furniture Upgrade		\$26,800					\$26,800					\$0	\$11,524	\$15,276
181	006. 2042. 001.	001. 005. E09.	4. Stage Curtain Replacement		\$9,616					\$9,616					\$0	\$4,135	\$5,481
182	006. 2043. 001.	001. 005. D03.	1. Kiln Vent Hood		\$1,972	\$1,972				\$0					\$0	\$848	\$1,124
183	006. 2044. 001.	006. 004. F01.1.	3. Special Education Classroom Upgrades		\$10,720			\$10,720		\$0			\$10,720	\$0	\$4,610	\$6,110	
184	006. 2045. 001.	006. 002. F01.5.	5. Mini-Gym Addition		\$981,001					\$981,001					\$0	\$421,830	\$559,171
185	006. 2045. 002.	006. 002. F01.5.	5. Mini-Gym Addition		\$29,852					\$29,852					\$0	\$12,836	\$17,016

Las Cruces Public Schools - Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
036		Conlee ES		421	\$5,466,020	\$1,972	\$3,498	\$0	\$50,574	\$5,409,977	\$0	\$0	\$0	\$3,498	\$0	\$2,350,389	\$3,115,632
1	036.2001.001	003.003.A03.2	4:ADA Compliance: Head Start Student Restroom		\$203				\$203						\$0	\$87	\$116
2	036.2001.002	003.003.A03.2	4:ADA Compliance: Head Start Student Restroom		\$47				\$47						\$0	\$20	\$27
3	036.2001.003	003.003.A03.2	4:ADA Compliance: Head Start Student Restroom		\$332				\$332						\$0	\$143	\$189
4	036.2002.001	004.006.B04	5:Dumpster Enclosure		\$16,881					\$16,881					\$0	\$7,259	\$9,622
5	036.2003.001	003.006.A03.1	4:ADA Compliance: Accessible Walkways		\$17,774				\$17,774						\$0	\$7,643	\$10,131
6	036.2004.001	003.006.A03.1	4:ADA Compliance: Kindergarten Ramp		\$1,867				\$1,867						\$0	\$803	\$1,064
7	036.2005.001	004.006.B08	5:Playground Upgrades		\$205,918					\$205,918					\$0	\$88,545	\$117,373
8	036.2005.002	004.006.B08	5:Playground Upgrades		\$4,204				\$4,204						\$0	\$1,808	\$2,397
9	036.2005.003	004.006.B08	5:Playground Upgrades		\$71,468				\$71,468						\$0	\$30,731	\$40,737
10	036.2006.001	004.006.B01	5:Shade Structure Replacement		\$179,786					\$179,786					\$0	\$77,308	\$102,478
11	036.2007.001	003.006.A03.1	4:ADA Compliance: Accessible Parking		\$1,694				\$1,694						\$0	\$728	\$965
12	036.2007.002	003.006.A03.1	4:ADA Compliance: Accessible Parking		\$1,170				\$1,170						\$0	\$503	\$667
13	036.2008.001	003.003.A03.2	4:ADA Compliance: Head Start Staff Restroom Renovation		\$20,400				\$20,400						\$0	\$8,772	\$11,628
14	036.2009.001	003.005.A03.2	4:ADA Compliance: Student Restroom Upgrades		\$1,708				\$1,708						\$0	\$735	\$974
15	036.2009.002	003.005.A03.2	4:ADA Compliance: Student Restroom Upgrades		\$1,394				\$1,394						\$0	\$599	\$794
16	036.2009.003	003.005.A03.2	4:ADA Compliance: Student Restroom Upgrades		\$99				\$99						\$0	\$43	\$57
17	036.2010.001	001.005.C05	4:Roof Ladder Safety Upgrades		\$791				\$791						\$0	\$340	\$451
18	036.2011.001	004.008.C05	5:Roof Replacement		\$217,191					\$217,191					\$0	\$93,392	\$123,799
19	036.2011.002	004.008.C05	5:Roof Replacement		\$2,629,278					\$2,629,278					\$0	\$1,130,590	\$1,498,689
20	036.2011.003	004.008.C05	5:Roof Replacement		\$58,657				\$58,657						\$0	\$25,223	\$33,435
21	036.2011.004	004.008.C05	5:Roof Replacement		\$289,324				\$289,324						\$0	\$124,409	\$164,914
22	036.2011.005	004.008.C05	5:Roof Replacement		\$3,968				\$3,968						\$0	\$1,706	\$2,262
23	036.2011.006	004.008.C05	5:Roof Replacement		\$6,413				\$6,413						\$0	\$2,758	\$3,655
24	036.2012.001	004.004.E02	5:Floor Replacement		\$10,204				\$10,204						\$0	\$4,388	\$5,816
25	036.2012.002	004.004.E02	5:Floor Replacement		\$118,903				\$118,903						\$0	\$51,128	\$67,775
26	036.2013.001	003.005.A03.2	5:ADA Compliance: Single-Occupant Student Restrooms		\$3,203				\$3,203						\$0	\$1,377	\$1,826
27	036.2013.002	003.005.A03.2	5:ADA Compliance: Single-Occupant Student Restrooms		\$2,090				\$2,090						\$0	\$899	\$1,192
28	036.2013.003	003.005.A03.2	5:ADA Compliance: Single-Occupant Student Restrooms		\$1,045				\$1,045						\$0	\$449	\$596
29	036.2013.004	003.005.A03.2	5:ADA Compliance: Single-Occupant Student Restrooms		\$1,281				\$1,281						\$0	\$551	\$730
30	036.2014.001	003.005.A03.2	4:ADA Compliance: Staff Single-Occupant Restrooms Upgrades		\$1,281				\$1,281						\$0	\$551	\$730
31	036.2014.002	003.005.A03.2	4:ADA Compliance: Staff Single-Occupant Restrooms Upgrades		\$697				\$697						\$0	\$300	\$397
32	036.2014.003	003.005.A03.2	4:ADA Compliance: Staff Single-Occupant Restrooms Upgrades		\$1,068				\$1,068						\$0	\$459	\$609
33	036.2014.004	003.005.A03.2	4:ADA Compliance: Staff Single-Occupant Restrooms Upgrades		\$50				\$50						\$0	\$22	\$29
34	036.2015.001	001.005.D03	1:Kiln Upgrade		\$1,972					\$1,972					\$0	\$848	\$1,124
35	036.2016.001	001.004.D09	5:Fire Suppression System		\$312,188					\$312,188					\$0	\$134,241	\$177,947
36	036.2016.002	001.004.D09	5:Fire Suppression System		\$51,590					\$51,590					\$0	\$22,184	\$29,406
37	036.2017.001	003.005.A03.3	2:ADA Compliance: Tactile and Braille Signs		\$2,153		\$2,153						\$2,153		\$0	\$926	\$1,227
38	036.2017.002	003.005.A03.3	2:ADA Compliance: Tactile and Braille Signs		\$978		\$978						\$978		\$0	\$421	\$558
39	036.2017.003	003.005.A03.3	2:ADA Compliance: Tactile and Braille Signs		\$367		\$367						\$367		\$0	\$158	\$209
40	036.2018.001	006.002.F01.5	5:Mini Gym and OT/PT Classroom Addition		\$1,226,383					\$1,226,383					\$0	\$527,345	\$699,039
41	036.2019.001	011.004.F02	4:Funded Project: Administration Renovation		\$0				\$0				\$0		\$0	\$0	\$0

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Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
82	045. 2027. 001.	001. 004. D09. 5.	Fire Suppression Upgrade		\$325,007					\$325,007					\$0	\$139,753	\$185,254
83	045. 2028. 001.	002. 003. D02. 2.	Portable Foundation Upgrades		\$69,449		\$69,449								\$0	\$29,863	\$39,586
84	045. 2029. 001.	011. 002. F13. 1.	2018 Bond Funded Project: New Classroom Wing, Multi-purpose and Kitchen		\$2,000,000	\$2,000,000							\$2,000,000	\$2,000,000	\$860,000	\$1,140,000	

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Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
82048	2039.001	004.005.E02	4: Kindergarten Wing: Individual Student Restroom Floor Replacement		\$6,990				\$6,990						\$0	\$3,006	\$3,984
83048	2040.001	004.005.E02	4: Kindergarten Wing Flooring Refurbishment		\$22,747				\$22,747						\$0	\$9,781	\$12,966
84048	2040.002	004.005.E02	4: Kindergarten Wing Flooring Refurbishment		\$9,182				\$9,182						\$0	\$3,948	\$5,234
85048	2041.001	003.005.A03.2	3: ADA Compliance: Kindergarten Wing Single-Occupant Restroom Upgrades		\$4,884			\$4,884					\$4,884		\$0	\$2,100	\$2,784
86048	2041.002	003.005.A03.2	3: ADA Compliance: Kindergarten Wing Single-Occupant Restroom Upgrades		\$3,658			\$3,658					\$3,658		\$0	\$1,573	\$2,085
87048	2042.001	003.005.A03.3	4: ADA Compliance: Kindergarten Wing Classroom Sink Replacement		\$1,005				\$1,005						\$0	\$432	\$573
88048	2042.002	003.005.A03.3	4: ADA Compliance: Kindergarten Wing Classroom Sink Replacement		\$5,478				\$5,478						\$0	\$2,356	\$3,122
89048	2042.003	003.005.A03.3	4: ADA Compliance: Kindergarten Wing Classroom Sink Replacement		\$2,090				\$2,090						\$0	\$899	\$1,192
90048	2042.004	003.005.A03.3	4: ADA Compliance: Kindergarten Wing Classroom Sink Replacement		\$16,080				\$16,080						\$0	\$6,914	\$9,166
91048	2043.001	003.003.A03.3	2: ADA Compliance: Head Start Portable		\$30,600		\$30,600						\$30,600		\$0	\$13,158	\$17,442
92048	2043.002	003.003.A03.3	2: ADA Compliance: Head Start Portable		\$701		\$701						\$701		\$0	\$302	\$400
93048	2043.003	003.003.A03.3	2: ADA Compliance: Head Start Portable		\$2,832		\$2,832						\$2,832		\$0	\$1,218	\$1,614
94048	2043.004	003.003.A03.3	2: ADA Compliance: Head Start Portable		\$1,161		\$1,161						\$1,161		\$0	\$499	\$662
95048	2043.005	003.003.A03.3	2: ADA Compliance: Head Start Portable		\$191		\$191						\$191		\$0	\$82	\$109
96048	2043.006	003.003.A03.3	2: ADA Compliance: Head Start Portable		\$1,042		\$1,042						\$1,042		\$0	\$448	\$594
97048	2043.007	003.003.A03.3	2: ADA Compliance: Head Start Portable		\$406		\$406						\$406		\$0	\$175	\$232
98048	2043.008	003.003.A03.3	2: ADA Compliance: Head Start Portable		\$332		\$332						\$332		\$0	\$143	\$189
99048	2043.009	003.003.A03.3	2: ADA Compliance: Head Start Portable		\$811		\$811						\$811		\$0	\$349	\$462
100048	2044.001	006.002.F01.5	3: Mini-Gym Addition		\$1,637,643			\$1,637,643					\$1,637,643		\$0	\$704,187	\$933,457
101048	2044.002	006.002.F01.5	3: Mini-Gym Addition		\$63,047			\$63,047					\$63,047		\$0	\$27,110	\$35,937
102048	2044.003	006.002.F01.5	3: Mini-Gym Addition		\$16,443			\$16,443					\$16,443		\$0	\$7,071	\$9,373

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						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)	
82044	2020.001	004.005.D04	4.Electrical and Lighting Upgrades		\$25,712					\$25,712						\$0	\$11,056	\$14,656
83044	2020.002	004.005.D04	4.Electrical and Lighting Upgrades		\$773,072					\$773,072						\$0	\$332,421	\$440,651
84044	2021.001	001.005.D01	1.PA System Improvements		\$1,541	\$1,541										\$0	\$662	\$878
85044	2022.001	004.005.D06	5.Security Improvements		\$52,941						\$52,941					\$0	\$22,765	\$30,176
86044	2023.001	004.005.D06	1.Security Upgrade		\$473	\$473										\$0	\$203	\$270
87044	2023.002	004.005.D06	1.Security Upgrade		\$23,596	\$23,596										\$0	\$10,146	\$13,450
88044	2024.001	001.004.D09	5.Fire Suppression System Upgrade		\$224,937						\$224,937					\$0	\$96,723	\$128,214
89044	2025.001	003.005.A03.3	4.ADA Compliance: Signage Improvements		\$249					\$249						\$0	\$107	\$142
90044	2025.002	003.005.A03.3	4.ADA Compliance: Signage Improvements		\$215					\$215						\$0	\$92	\$122
91044	2025.003	003.005.A03.3	4.ADA Compliance: Signage Improvements		\$306					\$306						\$0	\$131	\$174
92044	2025.004	003.005.A03.3	4.ADA Compliance: Signage Improvements		\$11,007					\$11,007						\$0	\$4,733	\$6,274
93044	2026.001	003.005.A03.3	4.ADA Compliance: Door Improvements		\$129,780					\$129,780						\$0	\$55,806	\$73,975
94044	2026.002	003.005.A03.3	4.ADA Compliance: Door Improvements		\$268					\$268						\$0	\$115	\$153
95044	2027.001	003.004.A03.3	4.ADA Compliance: Casework and Accessory Height Improvements		\$6,524					\$6,524						\$0	\$2,805	\$3,719
96044	2027.002	003.004.A03.3	4.ADA Compliance: Casework and Accessory Height Improvements		\$32,868					\$32,868						\$0	\$14,133	\$18,735
97044	2027.003	003.004.A03.3	4.ADA Compliance: Casework and Accessory Height Improvements		\$7,154					\$7,154						\$0	\$3,076	\$4,078
98044	2027.004	003.004.A03.3	4.ADA Compliance: Casework and Accessory Height Improvements		\$2,961					\$2,961						\$0	\$1,273	\$1,688
99044	2028.001	003.005.A03.2	4.ADA Compliance: Single-Occupant Restroom Improvements		\$2,090					\$2,090						\$0	\$899	\$1,192
100044	2028.002	003.005.A03.2	4.ADA Compliance: Single-Occupant Restroom Improvements		\$427					\$427						\$0	\$184	\$243
101044	2028.003	003.005.A03.2	4.ADA Compliance: Single-Occupant Restroom Improvements		\$262					\$262						\$0	\$113	\$149
102044	2028.004	003.005.A03.2	4.ADA Compliance: Single-Occupant Restroom Improvements		\$670					\$670						\$0	\$288	\$382
103044	2028.005	003.005.A03.2	4.ADA Compliance: Single-Occupant Restroom Improvements		\$50					\$50						\$0	\$21	\$28
104044	2029.001	003.005.A03.2	4.ADA Compliance: South Hall Classroom Restrooms		\$5,360					\$5,360						\$0	\$2,305	\$3,055
105044	2029.002	003.005.A03.2	4.ADA Compliance: South Hall Classroom Restrooms		\$1,045					\$1,045						\$0	\$449	\$596
106044	2030.001	003.005.A03.2	4.ADA-Compliance: Kindergarten Wing Restrooms		\$1,302					\$1,302						\$0	\$560	\$742
107044	2030.002	003.005.A03.2	4.ADA-Compliance: Kindergarten Wing Restrooms		\$2,135					\$2,135						\$0	\$918	\$1,217
108044	2030.003	003.005.A03.2	4.ADA-Compliance: Kindergarten Wing Restrooms		\$1,340					\$1,340						\$0	\$576	\$764
109044	2030.004	003.005.A03.2	4.ADA-Compliance: Kindergarten Wing Restrooms		\$1,063					\$1,063						\$0	\$457	\$606
110044	2030.005	003.005.A03.2	4.ADA-Compliance: Kindergarten Wing Restrooms		\$1,568					\$1,568						\$0	\$674	\$894
111044	2031.001	003.005.A03.2	4.ADA Compliance: Multi-Stall Restrooms		\$1,068					\$1,068						\$0	\$459	\$609
112044	2031.002	003.005.A03.2	4.ADA Compliance: Multi-Stall Restrooms		\$531					\$531						\$0	\$229	\$303
113044	2031.003	003.005.A03.2	4.ADA Compliance: Multi-Stall Restrooms		\$6,700					\$6,700						\$0	\$2,881	\$3,819
114044	2031.004	003.005.A03.2	4.ADA Compliance: Multi-Stall Restrooms		\$1,568					\$1,568						\$0	\$674	\$894
115044	2031.005	003.005.A03.2	4.ADA Compliance: Multi-Stall Restrooms		\$3,416					\$3,416						\$0	\$1,469	\$1,947
116044	2032.001	011.004.D06	1.Funded Project: Front Entrance Remodel		\$0	\$0										\$0	\$0	\$0
117044	2033.001	006.002.F01.6	5.Gymnasium and Kitchen Addition and Renovation		\$352,152						\$352,152					\$0	\$151,425	\$200,727
118044	2033.002	006.002.F01.6	5.Gymnasium and Kitchen Addition and Renovation		\$1,001,470						\$1,001,470					\$0	\$430,632	\$570,838
119044	2033.003	006.002.F01.6	5.Gymnasium and Kitchen Addition and Renovation		\$2,271						\$2,271					\$0	\$976	\$1,294
120044	2033.004	006.002.F01.6	5.Gymnasium and Kitchen Addition and Renovation		\$1,220,572						\$1,220,572					\$0	\$524,846	\$695,726
121044	2033.005	006.002.F01.6	5.Gymnasium and Kitchen Addition and Renovation		\$14,926						\$14,926					\$0	\$6,418	\$8,508
122044	2034.001	001.005.D03	1.Kiln Upgrade		\$3,944	\$3,944										\$0	\$1,696	\$2,248
123044	2035.001	004.005.E13	4.Classroom Improvements		\$796,443					\$796,443						\$0	\$342,471	\$453,973
124044	2035.002	004.005.E13	4.Classroom Improvements		\$793					\$793						\$0	\$341	\$452
125044	2035.003	004.005.E13	4.Classroom Improvements		\$4,445					\$4,445						\$0	\$1,911	\$2,534

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Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
051		Fairacres ES		18-19-194	\$12,291,147	\$7,491,429	\$629,756	\$193,172	\$1,440,065	\$2,536,724	\$0	\$0	\$7,000,000	\$822,929	\$7,000,000	\$5,285,193	\$7,005,954
1	051. 2001. 001. 004. 013. B05. 5.	Drainage Study	Conduct drainage study		\$38,838					\$38,838					\$0	\$16,700	\$22,137
2	051. 2002. 001. 011. 006. B05. 1.	Funded Project: Site Paving and Site Drainage Upgrades at Main Parking Lot	Repaving and drainage upgrades		\$491,429	\$491,429									\$0	\$211,314	\$280,115
3	051. 2003. 001. 004. 006. B03. 2.	Drop-Off Loop/Parking Reconfiguration	Pave overflow staff parking area.		\$52,854		\$52,854						\$52,854		\$0	\$22,727	\$30,127
4	051. 2003. 002. 004. 006. B03. 2.	Drop-Off Loop/Parking Reconfiguration	Striping of parking spaces		\$906		\$906						\$906		\$0	\$389	\$516
5	051. 2003. 003. 004. 006. B03. 2.	Drop-Off Loop/Parking Reconfiguration	New parents loop and access road		\$127,500		\$127,500						\$127,500		\$0	\$54,825	\$72,675
6	051. 2003. 004. 004. 006. B03. 2.	Drop-Off Loop/Parking Reconfiguration	New loop road for buses		\$318,750		\$318,750						\$318,750		\$0	\$137,063	\$181,688
7	051. 2003. 005. 004. 006. B03. 2.	Drop-Off Loop/Parking Reconfiguration	Relocate garden		\$12,750		\$12,750						\$12,750		\$0	\$5,483	\$7,268
8	051. 2004. 001. 004. 006. B04. 2.	Fencing Improvements	Install chain link fence		\$106,528		\$106,528						\$106,528		\$0	\$45,807	\$60,721
9	051. 2004. 002. 004. 006. B04. 2.	Fencing Improvements	Install gate		\$7,051		\$7,051						\$7,051		\$0	\$3,032	\$4,019
10	051. 2005. 001. 004. 005. D06. 4.	Security Upgrades	Install surveillance camera		\$11,344				\$11,344						\$0	\$4,878	\$6,466
11	051. 2005. 002. 004. 005. D06. 4.	Security Upgrades	Install speakers		\$3,081				\$3,081						\$0	\$1,325	\$1,756
12	051. 2006. 001. 004. 006. B08. 3.	Kindergarten Playground	Kindergarten playground equipment		\$142,937			\$142,937					\$142,937		\$0	\$61,463	\$81,474
13	051. 2006. 002. 004. 006. B08. 3.	Kindergarten Playground	Install bark mulch		\$29,417			\$29,417					\$29,417		\$0	\$12,649	\$16,768
14	051. 2006. 003. 004. 006. B08. 3.	Kindergarten Playground	Install iron fence		\$13,496			\$13,496					\$13,496		\$0	\$5,803	\$7,692
15	051. 2006. 004. 004. 006. B08. 3.	Kindergarten Playground	Install gate		\$363			\$363					\$363		\$0	\$156	\$207
16	051. 2006. 005. 004. 006. B08. 3.	Kindergarten Playground	Install ADA access ramp		\$5,361			\$5,361					\$5,361		\$0	\$2,305	\$3,056
17	051. 2006. 006. 004. 006. B08. 3.	Kindergarten Playground	Install sidewalk		\$1,600			\$1,600					\$1,600		\$0	\$688	\$912
18	051. 2007. 001. 004. 006. B01. 5.	Site Improvements	Dumpster enclosure		\$33,762								\$33,762		\$0	\$14,518	\$19,245
19	051. 2007. 002. 004. 006. B01. 5.	Site Improvements	Site lights		\$99,981								\$99,981		\$0	\$42,992	\$56,989
20	051. 2008. 001. 001. 006. B01. 2.	Playfield Safety Improvements	Construct fence		\$3,418		\$3,418							\$3,418	\$0	\$1,470	\$1,948
21	051. 2009. 001. 003. 006. A03. 1. 5.	ADA Compliance: Site Upgrades	Demolish concrete		\$2,460					\$2,460					\$0	\$1,058	\$1,402
22	051. 2009. 002. 003. 006. A03. 1. 5.	ADA Compliance: Site Upgrades	Install curb cut		\$390					\$390					\$0	\$168	\$222
23	051. 2009. 003. 003. 006. A03. 1. 5.	ADA Compliance: Site Upgrades	Install curb cut near entry		\$482					\$482					\$0	\$207	\$275
24	051. 2009. 004. 003. 006. A03. 1. 5.	ADA Compliance: Site Upgrades	Install detectable warning domes		\$632					\$632					\$0	\$272	\$360
25	051. 2010. 001. 003. 006. A03. 1. 5.	ADA Compliance: Playground Upgrades	Install concrete curb		\$29,936					\$29,936					\$0	\$12,872	\$17,063
26	051. 2010. 002. 003. 006. A03. 1. 5.	ADA Compliance: Playground Upgrades	Install concrete ramps		\$8,240					\$8,240					\$0	\$3,543	\$4,697
27	051. 2010. 003. 003. 006. A03. 1. 5.	ADA Compliance: Playground Upgrades	Install ADA swing		\$1,374					\$1,374					\$0	\$591	\$783
28	051. 2010. 004. 003. 006. A03. 1. 5.	ADA Compliance: Playground Upgrades	Install sidewalks		\$28,207					\$28,207					\$0	\$12,129	\$16,078
29	051. 2011. 001. 004. 006. B08. 5.	Playground Upgrades	Replace sand with bark mulch		\$370,988					\$370,988					\$0	\$159,525	\$211,463
30	051. 2011. 002. 004. 006. B08. 5.	Playground Upgrades	Install concrete curb		\$8,456					\$8,456					\$0	\$3,636	\$4,820
31	051. 2012. 001. 004. 003. B01. 5.	Portable Classroom Removal	Remove portables (adj. for quantity discount)		\$27,471					\$27,471					\$0	\$11,813	\$15,659
32	051. 2013. 001. 001. 004. D09. 5.	Fire Protection Upgrades	Add sprinkler system in the main building (adjusted for size)		\$777,923					\$777,923					\$0	\$334,507	\$443,416
33	051. 2013. 002. 001. 004. D09. 5.	Fire Protection Upgrades	Tap to city water main		\$51,590					\$51,590					\$0	\$22,184	\$29,406
34	051. 2014. 001. 003. 005. A03. 4.	ADA Compliance: Casework	Remove casework		\$452				\$452						\$0	\$194	\$257
35	051. 2014. 002. 003. 005. A03. 4.	ADA Compliance: Casework	Install an ADA height counter		\$624				\$624						\$0	\$268	\$356
36	051. 2014. 003. 003. 005. A03. 4.	ADA Compliance: Casework	Install base cabinets		\$2,191				\$2,191						\$0	\$942	\$1,249
37	051. 2015. 001. 004. 005. E13. 5.	Workroom Casework Improvements	Remove casework		\$2,911					\$2,911					\$0	\$1,252	\$1,659
38	051. 2015. 002. 004. 005. E13. 5.	Workroom Casework Improvements	Install casework		\$40,181					\$40,181					\$0	\$17,278	\$22,903
39	051. 2016. 001. 003. 005. A03. 3. 4.	ADA Compliance: Interior Signage	Install tactile and Braille signage		\$9,295				\$9,295						\$0	\$3,997	\$5,298
40	051. 2017. 001. 003. 005. A03. 3. 4.	ADA Compliance: Door Hardware Upgrades	Replace doorknobs with lever-style hardware		\$33,182				\$33,182						\$0	\$14,268	\$18,914
41	051. 2018. 001. 003. 005. A03. 3. 4.	ADA Compliance: Protruding Objects	Remove fire extinguisher cabinets		\$158				\$158						\$0	\$68	\$90
42	051. 2018. 002. 003. 005. A03. 3. 4.	ADA Compliance: Protruding Objects	Install recessed fire extinguisher cabinets		\$2,412				\$2,412						\$0	\$1,037	\$1,375
43	051. 2019. 001. 003. 005. A03. 3. 5.	ADA Compliance: Classrooms	Remove casework		\$3,061					\$3,061					\$0	\$1,316	\$1,745
44	051. 2019. 002. 003. 005. A03. 3. 5.	ADA Compliance: Classrooms	Install base cabinets		\$16,434					\$16,434					\$0	\$7,067	\$9,367
45	051. 2019. 003. 003. 005. A03. 3. 5.	ADA Compliance: Classrooms	Relocate accessories		\$5,923					\$5,923					\$0	\$2,547	\$3,376
46	051. 2020. 001. 004. 005. E13. 5.	Classroom Casework Improvement	Install casework		\$206,645					\$206,645					\$0	\$88,857	\$117,787
47	051. 2021. 001. 003. 006. A03. 3. 5.	ADA Compliance: Courtyard	Install storefront doors		\$12,977					\$12,977					\$0	\$5,580	\$7,397
48	051. 2021. 002. 003. 006. A03. 3. 5.	ADA Compliance: Courtyard	Install sidelights		\$4,541					\$4,541					\$0	\$1,953	\$2,589
49	051. 2021. 003. 003. 006. A03. 3. 5.	ADA Compliance: Courtyard	Abate asbestos		\$377					\$377					\$0	\$162	\$215
50	051. 2021. 004. 003. 006. A03. 3. 5.	ADA Compliance: Courtyard	Install handrails		\$1,867					\$1,867					\$0	\$803	\$1,064
51	051. 2021. 005. 003. 006. A03. 3. 5.	ADA Compliance: Courtyard	Install ramps		\$11,002					\$11,002					\$0	\$4,731	\$6,271
52	051. 2022. 001. 003. 004. A03. 2. 5.	ADA Compliance: Restrooms	Renovate nurse's restroom to be ADA compliant for children		\$21,440					\$21,440					\$0	\$9,219	\$12,221
53	051. 2022. 002. 003. 004. A03. 2. 5.	ADA Compliance: Restrooms	Reconfigure two staff restrooms to make both ADA compliant		\$42,880					\$42,880					\$0	\$18,438	\$24,442
54	051. 2022. 003. 003. 004. A03. 2. 5.	ADA Compliance: Restrooms	Install vertical grab bars		\$1,281					\$1,281					\$0	\$551	\$730
55	051. 2022. 004. 003. 004. A03. 2. 5.	ADA Compliance: Restrooms	Relocate toilet paper dispensers		\$2,439					\$2,439					\$0	\$1,049	\$1,390
56	051. 2023. 001. 003. 004. A03. 3. 5.	ADA Compliance: Teacher's Lounge	Reconfigure kitchenette		\$14,852					\$14,852					\$0	\$6,386	\$8,466
57	051. 2024. 001. 002. 005. A04. 4.	Electrical Improvements	Secondary service upgrade with outlets		\$1,198,854				\$1,198,854						\$0	\$515,507	\$683,347
58	051. 2025. 001. 006. 004. F01.6. 4.	Interior Renovations for Program Spaces	Refurbishment of existing computer lab into a teacher workroom		\$39,063				\$39,063						\$0	\$16,797	\$22,266
59	051. 2025. 002. 006. 004. F01.6. 4.	Interior Renovations for Program Spaces	Renovation of room 118 and room 12		\$123,542				\$123,542						\$0	\$53,123	\$70,419
60	051. 2025. 004. 006. 004. F01.6. 4.	Interior Renovations for Program Spaces	Asbestos abatement of area to be renovated per 2018 AHERA Three-Year Asbestos Re-		\$15,866				\$15,866						\$0	\$6,822	\$9,043
61	051. 2026. 001. 004. 005. E03. 5.	Corridor Improvements	Remove FRP		\$17,845					\$17,845					\$0	\$7,673	\$10,172
62	051. 2026. 002. 004. 005. E03. 5.	Corridor Improvements	Install tile wainscot		\$48,973					\$48,973					\$0	\$21,058	\$27,915
63	051. 2027. 001. 004. 005. E05. 5.	Lighting Upgrades	Remove old light fixtures		\$17,405					\$17,405					\$0	\$7,484	\$9,921
64	051. 2027. 002. 004. 005. E05. 5.	Lighting Upgrades	Upgrade lighting to LEDs		\$523,298					\$523,298					\$0	\$225,018	\$298,280
65	051. 2028. 001. 010. 005. C03. 5.	Window Replacement	Replace windows		\$59,662					\$59,662					\$0	\$25,655	\$34,007
66	051. 2029. 001. 011. 002. F01. 1.	2018 Bond Funded Project: New Classroom Wing, Multipurpose Room and Kitchen	New construction and renovations		\$7,000,000	\$7,000,000								\$7,000,000	\$7,000,000	\$3,010,000	\$3,990,000

Las Cruces Public Schools - Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
059		Hermosa Heights ES		212	\$4,770,713	\$1,972	\$253,711	\$12,230	\$167,811	\$4,334,989	\$0	\$0	\$0	\$265,942	\$0	\$2,051,406	\$2,719,306
1059	2001.001.004.006.D06	2 :Site Fencing Security Upgrades	:Install 6'-0 tall chainlink fencing		\$99,123		\$99,123						\$99,123	\$0	\$42,623	\$56,500	
2059	2001.002.004.006.D06	2 :Site Fencing Security Upgrades	:Install man gate		\$3,399		\$3,399						\$3,399	\$0	\$1,462	\$1,937	
3059	2001.003.004.006.D06	2 :Site Fencing Security Upgrades	:Install vehicle gate		\$1,913		\$1,913						\$1,913	\$0	\$822	\$1,090	
4059	2002.001.004.006.B04	5 :Transformer Fencing	:Install chainlink fence		\$2,848					\$2,848			\$0	\$1,225	\$1,624		
5059	2002.002.004.006.B04	5 :Transformer Fencing	:Install man gate		\$850					\$850			\$0	\$365	\$484		
6059	2003.001.003.006.A03.1	2 :ADA Compliance: Site Upgrades	:Demolish concrete ramp		\$189		\$189						\$189	\$0	\$81	\$108	
7059	2003.002.003.006.A03.1	2 :ADA Compliance: Site Upgrades	:Construct concrete ADA accessible ramp		\$16,503		\$16,503						\$16,503	\$0	\$7,096	\$9,407	
8059	2004.001.003.006.A03.1	5 :ADA Compliance: Accessible Swing	:Install ADA accessible swing		\$1,374					\$1,374			\$0	\$591	\$783		
9059	2005.001.011.006.B08	2 :2018 Bond Funded Project: Playground Upgrades	:Install concrete curb around swing sets and age appropriate play structures		\$120,000		\$120,000						\$120,000	\$0	\$51,600	\$68,400	
10059	2006.001.003.006.A03.1	5 :ADA Compliance: Playground Upgrades	:ADA accessible walkway		\$3,644					\$3,644			\$0	\$1,567	\$2,077		
11059	2006.002.003.006.A03.1	5 :ADA Compliance: Playground Upgrades	:Install two concrete ramps		\$8,240					\$8,240			\$0	\$3,543	\$4,697		
12059	2007.001.003.003.A03.3	5 :ADA Compliance: Portable P18	:Instal metal ramp		\$17,109					\$17,109			\$0	\$7,357	\$9,752		
13059	2008.001.003.003.A03.3	5 :ADA Compliance: Portables P35 and P58	:Install stair at portable P58		\$1,969					\$1,969			\$0	\$847	\$1,122		
14059	2008.002.003.003.A03.3	5 :ADA Compliance: Portables P35 and P58	:Install metal stair at portable P35		\$1,969					\$1,969			\$0	\$847	\$1,122		
15059	2008.003.003.003.A03.3	5 :ADA Compliance: Portables P35 and P58	:Install second ramp handrail at portable P35		\$1,944					\$1,944			\$0	\$836	\$1,108		
16059	2008.004.003.003.A03.3	5 :ADA Compliance: Portables P35 and P58	:Install second ramp handrail at portable P58		\$1,944					\$1,944			\$0	\$836	\$1,108		
17059	2009.001.004.008.C05	5 :Roof Replacement	:Remove built-up roofing system		\$121,380					\$121,380			\$0	\$52,193	\$69,187		
18059	2009.002.004.008.C05	5 :Roof Replacement	:Install TPO membrane roofing		\$2,875,839					\$2,875,839			\$0	\$1,236,611	\$1,639,228		
19059	2009.003.004.008.C05	5 :Roof Replacement	:Install pre-finished TPO coated metal edge flashing		\$7,954					\$7,954			\$0	\$3,420	\$4,534		
20059	2009.004.004.008.C05	5 :Roof Replacement	:Install pre-finished metal parapet coping		\$2,066					\$2,066			\$0	\$888	\$1,177		
21059	2010.001.001.005.C05	4 :Roof Safety Upgrades	:Install roof transition ladder		\$680				\$680				\$0	\$293	\$388		
22059	2011.001.003.005.A03.3	2 :ADA Compliance: Exterior Upgrades	:Install lever style handles		\$5,899		\$5,899						\$5,899	\$0	\$2,537	\$3,362	
23059	2011.002.003.005.A03.3	2 :ADA Compliance: Exterior Upgrades	:Install tactile and Braille signs		\$367		\$367						\$367	\$0	\$158	\$209	
24059	2012.001.001.004.D09	5 :Fire Protection Upgrades	:Install an automatic fire sprinkler system		\$303,839					\$303,839			\$0	\$130,651	\$173,188		
25059	2013.001.003.005.A03.2	4 :ADA Compliance: Student Water Closet Replacement	:Install child height water closets		\$6,247				\$6,247				\$0	\$2,686	\$3,561		
26059	2014.001.003.005.A03.2	5 :Head Start: ADA Compliance: Restroom Upgrades	:Install 18 vertical grab bar		\$641					\$641			\$0	\$275	\$365		
27059	2014.002.003.005.A03.2	5 :Head Start: ADA Compliance: Restroom Upgrades	:Remove and reinstall toilet accessories		\$1,568					\$1,568			\$0	\$674	\$894		
28059	2014.003.003.005.A03.2	5 :Head Start: ADA Compliance: Restroom Upgrades	:Relocate lavatories		\$977					\$977			\$0	\$420	\$557		
29059	2014.004.003.005.A03.2	5 :Head Start: ADA Compliance: Restroom Upgrades	:Replace water closets		\$2,604					\$2,604			\$0	\$1,120	\$1,484		
30059	2015.001.001.005.D01	2 :Intercom Upgrade	:Upgrade intercom		\$1,027		\$1,027						\$1,027	\$0	\$442	\$585	
31059	2016.001.004.005.E02	5 :Floor Replacement	:Abate vinyl composition tile		\$23,798					\$23,798			\$0	\$10,233	\$13,565		
32059	2016.002.004.005.E02	5 :Floor Replacement	:Remove VCT		\$5,253					\$5,253			\$0	\$2,259	\$2,994		
33059	2016.003.004.005.E02	5 :Floor Replacement	:Install vinyl composition tile		\$84,165					\$84,165			\$0	\$36,191	\$47,974		
34059	2017.001.004.005.E05	5 :Lighting Upgrades	:Remove old light fixtures		\$24,120					\$24,120			\$0	\$10,372	\$13,748		
35059	2017.002.004.005.E05	5 :Lighting Upgrades	:Upgrade fluorescent fixtures to LED		\$725,208					\$725,208			\$0	\$311,839	\$413,369		
36059	2018.001.003.005.A03.2	2 :ADA Compliance: Restroom Upgrades	:Install 18 vertical grab bars		\$4,058		\$4,058						\$4,058	\$0	\$1,745	\$2,313	
37059	2018.002.003.005.A03.2	2 :ADA Compliance: Restroom Upgrades	:Adjust toilet compartment doors		\$837		\$837						\$837	\$0	\$360	\$477	
38059	2018.003.003.005.A03.2	2 :ADA Compliance: Restroom Upgrades	:Install pipe insulation		\$398		\$398						\$398	\$0	\$171	\$227	
39059	2019.001.004.004.E13	4 :Restroom Conversion to Storage	:Convert restrooms and vestibules into storage		\$16,877				\$16,877				\$0	\$7,257	\$9,620		
40059	2020.001.003.005.A03	3 :ADA Compliance: Room Signs - Interior	:Install tactile and Braille signs		\$12,230			\$12,230					\$12,230	\$0	\$5,259	\$6,971	
41059	2021.001.003.004.A03	5 :ADA Compliance: Wing Wall Removal	:Remove wing walls		\$776					\$776			\$0	\$334	\$442		
42059	2021.002.003.004.A03	5 :ADA Compliance: Wing Wall Removal	:Patch gypsum board		\$58					\$58			\$0	\$25	\$33		
43059	2022.001.001.005.D03	1 :Kiln Upgrade	:Install exhaust hood over kiln		\$1,972	\$1,972							\$0	\$848	\$1,124		
44059	2023.001.003.005.A03.3	4 :ADA Compliance: Casework Upgrades	:Remove casework		\$7,527					\$7,527			\$0	\$3,237	\$4,291		
45059	2023.002.003.005.A03.3	4 :ADA Compliance: Casework Upgrades	:Install casework		\$107,310					\$107,310			\$0	\$46,143	\$61,167		
46059	2024.001.001.003.D09	4 :Portable Fire Detection Upgrades	:Extend fire detection system		\$9,451					\$9,451			\$0	\$4,064	\$5,387		
47059	2025.001.004.005.E04	5 :Ceiling Tile Replacement	:Replace lay-in ceiling tiles		\$18,010					\$18,010			\$0	\$7,744	\$10,265		
48059	2026.001.004.006.B12	5 :Site Seating	:Install site benches		\$19,620					\$19,620			\$0	\$8,436	\$11,183		
49059	2027.001.004.004.D10	5 :Stage PA System Upgrade	:Install speakers		\$0					\$0			\$0	\$0	\$0		
50059	2028.001.004.014.B05	5 :Drainage Study and Correction	:Drainage study		\$49,725					\$49,725			\$0	\$21,382	\$28,343		
51059	2028.002.004.014.B05	5 :Drainage Study and Correction	:Allowance		\$25,500					\$25,500			\$0	\$10,965	\$14,535		
52059	2029.001.004.013.D05	4 :Sewer Study and Repair	:Engineering study		\$7,768				\$7,768				\$0	\$3,340	\$4,427		
53059	2029.002.004.013.D05	4 :Sewer Study and Repair	:Allowance		\$11,950				\$11,950				\$0	\$5,139	\$6,812		

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Project Number	Project Code	Project Name	Sub-Project Name	NMCJ Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
82	053. 2033. 001.	006. 005. F01.3.	5. :Art Classroom Upgrade		\$34,441					\$34,441					\$0	\$14,810	\$19,631
83	053. 2033. 002.	006. 005. F01.3.	5. :Art Classroom Upgrade		\$1,740					\$1,740					\$0	\$748	\$992
84	053. 2033. 003.	006. 005. F01.3.	5. :Art Classroom Upgrade		\$469					\$469					\$0	\$202	\$267
85	053. 2033. 004.	006. 005. F01.3.	5. :Art Classroom Upgrade		\$1,972					\$1,972					\$0	\$848	\$1,124
86	053. 2034. 001.	006. 003. F01.3.	5. :Music Improvements		\$27,175					\$27,175					\$0	\$11,685	\$15,490
87	053. 2034. 002.	006. 003. F01.3.	5. :Music Improvements		\$5,137					\$5,137					\$0	\$2,209	\$2,928
88	053. 2034. 003.	006. 003. F01.3.	5. :Music Improvements		\$13,509					\$13,509					\$0	\$5,809	\$7,700
89	053. 2035. 001.	006. 004. F01.2.	5. :Autism Classroom Upgrades		\$10,395					\$10,395					\$0	\$4,470	\$5,925
90	053. 2035. 002.	006. 004. F01.2.	5. :Autism Classroom Upgrades		\$21,440					\$21,440					\$0	\$9,219	\$12,221
91	053. 2035. 003.	006. 004. F01.2.	5. :Autism Classroom Upgrades		\$6,700					\$6,700					\$0	\$2,881	\$3,819
92	053. 2036. 001.	004. 005. E09.	5. :Furniture Upgrade		\$719,667					\$719,667					\$0	\$309,457	\$410,210
93	053. 2037. 001.	008. 003. B01.	5. :Portable Demolition		\$55,619					\$55,619					\$0	\$23,916	\$31,703
94	053. 2038. 001.	011. 005. D06.	4. :Funded Project: Exterior Door Access Control and Lighting		\$0					\$0					\$0	\$0	\$0

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Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding							
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)	
82	055. 2030. 001.	003. 005. A03.3.	4. ADA Compliance: Height Modifications		\$737					\$737						\$0	\$317	\$420
83	055. 2030. 002.	003. 005. A03.3.	4. ADA Compliance: Height Modifications		\$402					\$402						\$0	\$173	\$229
84	055. 2030. 003.	003. 005. A03.3.	4. ADA Compliance: Height Modifications		\$6,271					\$6,271						\$0	\$2,697	\$3,575
85	055. 2031. 001.	003. 004. A03.2.	4. ADA Compliance: Staff Restroom Renovations		\$42,880					\$42,880						\$0	\$18,438	\$24,442
86	055. 2032. 001.	003. 005. A03.2.	4. ADA Compliance: Multi-Stall Restroom Improvements		\$854					\$854						\$0	\$367	\$487
87	055. 2032. 002.	003. 005. A03.2.	4. ADA Compliance: Multi-Stall Restroom Improvements		\$5,360					\$5,360						\$0	\$2,305	\$3,055
88	055. 2032. 003.	003. 005. A03.2.	4. ADA Compliance: Multi-Stall Restroom Improvements		\$2,135					\$2,135						\$0	\$918	\$1,217
89	055. 2032. 004.	003. 005. A03.2.	4. ADA Compliance: Multi-Stall Restroom Improvements		\$697					\$697						\$0	\$300	\$397
90	055. 2032. 005.	003. 005. A03.2.	4. ADA Compliance: Multi-Stall Restroom Improvements		\$823					\$823						\$0	\$354	\$469
91	055. 2033. 001.	003. 005. A03.2.	4. ADA Compliance: Single-Occupant Restroom Improvements		\$1,708					\$1,708						\$0	\$735	\$974
92	055. 2033. 002.	003. 005. A03.2.	4. ADA Compliance: Single-Occupant Restroom Improvements		\$1,340					\$1,340						\$0	\$576	\$764
93	055. 2033. 003.	003. 005. A03.2.	4. ADA Compliance: Single-Occupant Restroom Improvements		\$131					\$131						\$0	\$56	\$75
94	055. 2033. 004.	003. 005. A03.2.	4. ADA Compliance: Single-Occupant Restroom Improvements		\$811					\$811						\$0	\$349	\$462
95	055. 2033. 005.	003. 005. A03.2.	4. ADA Compliance: Single-Occupant Restroom Improvements		\$1,394					\$1,394						\$0	\$599	\$794
96	055. 2033. 006.	003. 005. A03.2.	4. ADA Compliance: Single-Occupant Restroom Improvements		\$1,068					\$1,068						\$0	\$459	\$609
97	055. 2033. 007.	003. 005. A03.2.	4. ADA Compliance: Single-Occupant Restroom Improvements		\$977					\$977						\$0	\$420	\$557
98	055. 2034. 001.	003. 004. A03.2.	3. ADA Compliance: Classroom Restroom Renovation		\$64,320			\$64,320						\$64,320		\$0	\$27,658	\$36,662
99	055. 2035. 001.	011. 004. D06.	2. Funded Project: Secure Entry Vestibule Renovations		\$0		\$0							\$0		\$0	\$0	\$0
100	055. 2036. 001.	006. 004. F01.6.	5. Nurse's Office and Lounge Renovation		\$162,697									\$162,697		\$0	\$69,960	\$92,737
101	055. 2037. 001.	011. 002. F01.6.	2. 2018 Bond Funded Project: Kitchen and Multipurpose Room Addition/Renovations		\$6,000,000		\$6,000,000							\$6,000,000		\$0	\$2,580,000	\$3,420,000
102	055. 2038. 001.	008. 003. B01.	4. Portable Demolition		\$71,193					\$71,193						\$0	\$30,613	\$40,580
103	055. 2038. 002.	008. 003. B01.	4. Portable Demolition		\$5,419					\$5,419						\$0	\$2,330	\$3,089
104	055. 2039. 001.	006. 002. F01.1.	5. Mini-Gym Addition		\$981,001									\$981,001		\$0	\$421,830	\$559,171
105	055. 2040. 001.	006. 004. F01.1.	5. Pre-K Classroom Renovation		\$87,762									\$87,762		\$0	\$37,738	\$50,024
106	055. 2041. 001.	004. 005. E13.	4. Classroom Improvements		\$688,816					\$688,816						\$0	\$296,191	\$392,625
107	055. 2041. 002.	004. 005. E13.	4. Classroom Improvements		\$4,445					\$4,445						\$0	\$1,911	\$2,534
108	055. 2041. 003.	004. 005. E13.	4. Classroom Improvements		\$220,880					\$220,880						\$0	\$94,979	\$125,902
109	055. 2042. 001.	006. 005. F01.2.	5. Special Education Classroom Upgrades		\$23,989									\$23,989		\$0	\$10,315	\$13,674
110	055. 2043. 001.	001. 005. D03.	1. Kiln Upgrade		\$3,944	\$3,944										\$0	\$1,696	\$2,248

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Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
065		Loma Heights ES		675	\$1,708,611	\$1,972	\$11,391	\$0	\$213,290	\$1,481,958	\$0	\$0	\$0	\$11,391	\$0	\$734,703	\$973,908
1	065. 2001. 001.	004. 006. B03. 5.	Asphalt Pavement Improvements		\$16,696					\$16,696				\$0	\$7,179	\$9,517	
2	065. 2001. 002.	004. 006. B03. 5.	Asphalt Pavement Improvements		\$5,778					\$5,778				\$0	\$2,485	\$3,294	
3	065. 2001. 003.	004. 006. B03. 5.	Asphalt Pavement Improvements		\$683					\$683				\$0	\$294	\$390	
4	065. 2002. 001.	011. 006. B08. 4.	2018 Bond Funded Project: Kindergarten Playground Shade Structures		\$36,000				\$36,000					\$0	\$15,480	\$20,520	
5	065. 2003. 001.	011. 006. B08. 4.	2018 Bond Funded Project: Swing Set Upgrade		\$24,000				\$24,000					\$0	\$10,320	\$13,680	
6	065. 2004. 001.	004. 006. B08. 5.	Recreation and Playground Improvements		\$69,340					\$69,340				\$0	\$29,816	\$39,524	
7	065. 2004. 002.	004. 006. B08. 5.	Recreation and Playground Improvements		\$119,397					\$119,397				\$0	\$51,341	\$68,057	
8	065. 2004. 003.	004. 006. B08. 5.	Recreation and Playground Improvements		\$854					\$854				\$0	\$367	\$487	
9	065. 2004. 004.	004. 006. B08. 5.	Recreation and Playground Improvements		\$4,647					\$4,647				\$0	\$1,998	\$2,649	
10	065. 2005. 001.	003. 006. A03.1. 5.	ADA Compliance: Access Improvements		\$26,726					\$26,726				\$0	\$11,492	\$15,234	
11	065. 2005. 002.	003. 006. A03.1. 5.	ADA Compliance: Access Improvements		\$25,681					\$25,681				\$0	\$11,043	\$14,638	
12	065. 2005. 003.	003. 006. A03.1. 5.	ADA Compliance: Access Improvements		\$91,685					\$91,685				\$0	\$39,425	\$52,261	
13	065. 2005. 004.	003. 006. A03.1. 5.	ADA Compliance: Access Improvements		\$19,107					\$19,107				\$0	\$8,216	\$10,891	
14	065. 2005. 005.	003. 006. A03.1. 5.	ADA Compliance: Access Improvements		\$9,333					\$9,333				\$0	\$4,013	\$5,320	
15	065. 2005. 006.	003. 006. A03.1. 5.	ADA Compliance: Access Improvements		\$203					\$203				\$0	\$87	\$116	
16	065. 2005. 007.	003. 006. A03.1. 5.	ADA Compliance: Access Improvements		\$780					\$780				\$0	\$335	\$445	
17	065. 2005. 008.	003. 006. A03.1. 5.	ADA Compliance: Access Improvements		\$1,767					\$1,767				\$0	\$760	\$1,007	
18	065. 2005. 009.	003. 006. A03.1. 5.	ADA Compliance: Access Improvements		\$116					\$116				\$0	\$50	\$66	
19	065. 2006. 001.	003. 006. A03.1. 5.	ADA Compliance: Parking Lot Improvements		\$1,514					\$1,514				\$0	\$651	\$863	
20	065. 2006. 002.	003. 006. A03.1. 5.	ADA Compliance: Parking Lot Improvements		\$780					\$780				\$0	\$335	\$445	
21	065. 2006. 003.	003. 006. A03.1. 5.	ADA Compliance: Parking Lot Improvements		\$482					\$482				\$0	\$207	\$275	
22	065. 2006. 004.	003. 006. A03.1. 5.	ADA Compliance: Parking Lot Improvements		\$1,579					\$1,579				\$0	\$679	\$900	
23	065. 2006. 005.	003. 006. A03.1. 5.	ADA Compliance: Parking Lot Improvements		\$847					\$847				\$0	\$364	\$483	
24	065. 2006. 006.	003. 006. A03.1. 5.	ADA Compliance: Parking Lot Improvements		\$604					\$604				\$0	\$260	\$344	
25	065. 2007. 001.	004. 005. C01. 5.	Exterior Improvements		\$1,082					\$1,082				\$0	\$465	\$617	
26	065. 2007. 002.	004. 005. C01. 5.	Exterior Improvements		\$1,263					\$1,263				\$0	\$543	\$720	
27	065. 2007. 003.	004. 005. C01. 5.	Exterior Improvements		\$2,001					\$2,001				\$0	\$860	\$1,141	
28	065. 2008. 001.	001. 005. C05. 5.	Roof Upgrades		\$3,839					\$3,839				\$0	\$1,651	\$2,188	
29	065. 2008. 002.	001. 005. C05. 5.	Roof Upgrades		\$1,186					\$1,186				\$0	\$510	\$676	
30	065. 2009. 001.	004. 005. D06. 5.	Interior Lockset Security Upgrades		\$61,941					\$61,941				\$0	\$26,634	\$35,306	
31	065. 2010. 001.	004. 005. D06. 5.	Security Camera Improvements		\$22,689					\$22,689				\$0	\$9,756	\$12,933	
32	065. 2011. 001.	003. 005. A03.3. 2.	ADA Compliance: Building Improvements		\$499		\$499					\$499		\$0	\$215	\$284	
33	065. 2011. 002.	003. 005. A03.3. 2.	ADA Compliance: Building Improvements		\$429		\$429					\$429		\$0	\$185	\$245	
34	065. 2011. 003.	003. 005. A03.3. 2.	ADA Compliance: Building Improvements		\$3,424		\$3,424					\$3,424		\$0	\$1,473	\$1,952	
35	065. 2011. 004.	003. 005. A03.3. 2.	ADA Compliance: Building Improvements		\$306		\$306					\$306		\$0	\$131	\$174	
36	065. 2012. 001.	003. 005. A03.3. 5.	ADA Compliance: Casework and Accessory Height Modifications		\$351					\$351				\$0	\$151	\$200	
37	065. 2012. 002.	003. 005. A03.3. 5.	ADA Compliance: Casework and Accessory Height Modifications		\$1,248					\$1,248				\$0	\$537	\$711	
38	065. 2012. 003.	003. 005. A03.3. 5.	ADA Compliance: Casework and Accessory Height Modifications		\$1,431					\$1,431				\$0	\$615	\$816	
39	065. 2012. 004.	003. 005. A03.3. 5.	ADA Compliance: Casework and Accessory Height Modifications		\$99					\$99				\$0	\$43	\$57	
40	065. 2012. 005.	003. 005. A03.3. 5.	ADA Compliance: Casework and Accessory Height Modifications		\$5,226					\$5,226				\$0	\$2,247	\$2,979	
41	065. 2013. 001.	003. 005. A03.2. 2.	ADA Compliance: Staff and Nurse's Restrooms		\$2,680		\$2,680					\$2,680		\$0	\$1,152	\$1,528	
42	065. 2013. 002.	003. 005. A03.2. 2.	ADA Compliance: Staff and Nurse's Restrooms		\$1,647		\$1,647					\$1,647		\$0	\$708	\$939	
43	065. 2013. 003.	003. 005. A03.2. 2.	ADA Compliance: Staff and Nurse's Restrooms		\$523		\$523					\$523		\$0	\$225	\$298	
44	065. 2013. 004.	003. 005. A03.2. 2.	ADA Compliance: Staff and Nurse's Restrooms		\$534		\$534					\$534		\$0	\$230	\$304	
45	065. 2013. 005.	003. 005. A03.2. 2.	ADA Compliance: Staff and Nurse's Restrooms		\$811		\$811					\$811		\$0	\$349	\$462	
46	065. 2013. 006.	003. 005. A03.2. 2.	ADA Compliance: Staff and Nurse's Restrooms		\$488		\$488					\$488		\$0	\$210	\$278	
47	065. 2013. 007.	003. 005. A03.2. 2.	ADA Compliance: Staff and Nurse's Restrooms		\$50		\$50					\$50		\$0	\$21	\$28	
48	065. 2014. 001.	003. 005. A03.2. 4.	ADA Compliance: Classroom Restrooms		\$1,302				\$1,302					\$0	\$560	\$742	
49	065. 2014. 002.	003. 005. A03.2. 4.	ADA Compliance: Classroom Restrooms		\$4,866				\$4,866					\$0	\$2,092	\$2,774	
50	065. 2014. 003.	003. 005. A03.2. 4.	ADA Compliance: Classroom Restrooms		\$534				\$534					\$0	\$230	\$304	
51	065. 2014. 004.	003. 005. A03.2. 4.	ADA Compliance: Classroom Restrooms		\$7,370				\$7,370					\$0	\$3,169	\$4,201	
52	065. 2014. 005.	003. 005. A03.2. 4.	ADA Compliance: Classroom Restrooms		\$1,394				\$1,394					\$0	\$599	\$794	
53	065. 2014. 006.	003. 005. A03.2. 4.	ADA Compliance: Classroom Restrooms		\$488				\$488					\$0	\$210	\$278	
54	065. 2015. 001.	003. 005. A03.2. 4.	ADA Compliance: Multi-Stall Restrooms		\$6,700				\$6,700					\$0	\$2,881	\$3,819	
55	065. 2015. 002.	003. 005. A03.2. 4.	ADA Compliance: Multi-Stall Restrooms		\$534				\$534					\$0	\$230	\$304	
56	065. 2015. 003.	003. 005. A03.2. 4.	ADA Compliance: Multi-Stall Restrooms		\$1,916				\$1,916					\$0	\$824	\$1,092	
57	065. 2015. 004.	003. 005. A03.2. 4.	ADA Compliance: Multi-Stall Restrooms		\$977				\$977					\$0	\$420	\$557	
58	065. 2016. 001.	006. 005. F01.2. 4.	Counseling and Special Education Classroom Improvements		\$23,989				\$23,989					\$0	\$10,315	\$13,674	
59	065. 2016. 002.	006. 005. F01.2. 4.	Counseling and Special Education Classroom Improvements		\$1,957				\$1,957					\$0	\$841	\$1,115	
60	065. 2016. 003.	006. 005. F01.2. 4.	Counseling and Special Education Classroom Improvements		\$101,264				\$101,264					\$0	\$43,543	\$57,720	
61	065. 2017. 001.	006. 002. F01.1. 5.	Gymnasium Addition		\$981,001					\$981,001				\$0	\$421,830	\$559,171	
62	065. 2018. 001.	001. 005. D03. 1.	Kiln Vent Hood		\$1,972		\$1,972							\$0	\$848	\$1,124	

Las Cruces Public Schools - Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding					Potential PSCOC Share (57%)	
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP		LCPS Share (43%)
097		Mesilla ES		402	\$4,030,239	\$411	\$12,670	\$834,615	\$268,916	\$2,913,627	\$0	\$0	\$30,000	\$847,285	\$30,000	\$1,733,003	\$2,297,236
1	097.2001.001	004.006.B04	4. Site Fencing		\$79,754				\$79,754						\$0	\$34,294	\$45,460
2	097.2001.002	004.006.B04	4. Site Fencing		\$39,877				\$39,877						\$0	\$17,147	\$22,730
3	097.2001.003	004.006.B04	4. Site Fencing		\$5,099				\$5,099						\$0	\$2,192	\$2,906
4	097.2003.001	004.006.B02	3. Landscape Irrigation		\$5,672			\$5,672							\$0	\$2,439	\$3,233
5	097.2003.002	004.006.B02	3. Landscape Irrigation		\$774,881			\$774,881							\$0	\$333,199	\$441,682
6	097.2003.003	004.006.B02	3. Landscape Irrigation		\$4,637			\$4,637							\$0	\$1,994	\$2,643
7	097.2004.001	004.006.B03	5. Parking Lot Repairs		\$4,154					\$4,154					\$0	\$1,786	\$2,368
8	097.2004.002	004.006.B03	5. Parking Lot Repairs		\$16,363					\$16,363					\$0	\$7,036	\$9,327
9	097.2004.003	004.006.B03	5. Parking Lot Repairs		\$11,819					\$11,819					\$0	\$5,082	\$6,737
10	097.2004.004	004.006.B03	5. Parking Lot Repairs		\$172,115					\$172,115					\$0	\$74,009	\$98,105
11	097.2004.005	004.006.B03	5. Parking Lot Repairs		\$2,117					\$2,117					\$0	\$910	\$1,207
12	097.2004.006	004.006.B03	5. Parking Lot Repairs		\$4,269					\$4,269					\$0	\$1,836	\$2,433
13	097.2004.007	004.006.B03	5. Parking Lot Repairs		\$2,689					\$2,689					\$0	\$1,156	\$1,533
14	097.2004.008	004.006.B03	5. Parking Lot Repairs		\$36					\$36					\$0	\$15	\$20
15	097.2005.001	004.000.B03	5. Alternate Solution: Parking Lot Repair		\$0					\$0					\$0	\$0	\$0
16	097.2005.002	004.000.B03	5. Alternate Solution: Parking Lot Repair		\$0					\$0					\$0	\$0	\$0
17	097.2005.003	004.000.B03	5. Alternate Solution: Parking Lot Repair		\$0					\$0					\$0	\$0	\$0
18	097.2005.004	004.000.B03	5. Alternate Solution: Parking Lot Repair		\$0					\$0					\$0	\$0	\$0
19	097.2005.005	004.000.B03	5. Alternate Solution: Parking Lot Repair		\$0					\$0					\$0	\$0	\$0
20	097.2006.001	003.006.A03.1	4. ADA Compliance: Evacuation Route		\$5,332				\$5,332						\$0	\$2,293	\$3,039
21	097.2006.002	003.006.A03.1	4. ADA Compliance: Evacuation Route		\$1,600				\$1,600						\$0	\$688	\$912
22	097.2007.001	004.006.B08	5. Playground Fall Protection		\$57,123					\$57,123					\$0	\$24,563	\$32,560
23	097.2007.002	004.006.B08	5. Playground Fall Protection		\$121,125					\$121,125					\$0	\$52,084	\$69,041
24	097.2008.001	003.006.A03.1	2. ADA Compliance: Playground Upgrades		\$6,201		\$6,201								\$0	\$2,666	\$3,535
25	097.2008.002	003.006.A03.1	2. ADA Compliance: Playground Upgrades		\$1,149		\$1,149								\$0	\$494	\$655
26	097.2008.003	003.006.A03.1	2. ADA Compliance: Playground Upgrades		\$2,747		\$2,747								\$0	\$1,181	\$1,566
27	097.2008.004	003.006.A03.1	2. ADA Compliance: Playground Upgrades		\$2,573		\$2,573								\$0	\$1,106	\$1,466
28	097.2010.001	002.003.D04	1. Portable - Egress Upgrades		\$411		\$411								\$0	\$177	\$234
29	097.2011.001	003.006.A03.1	3. ADA Compliance: Portable Access Upgrades		\$138			\$138							\$0	\$59	\$78
30	097.2011.002	003.006.A03.1	3. ADA Compliance: Portable Access Upgrades		\$144			\$144							\$0	\$62	\$82
31	097.2011.003	003.006.A03.1	3. ADA Compliance: Portable Access Upgrades		\$2,953			\$2,953							\$0	\$1,270	\$1,683
32	097.2011.004	003.006.A03.1	3. ADA Compliance: Portable Access Upgrades		\$1,556			\$1,556							\$0	\$669	\$887
33	097.2013.001	004.005.E07	5. Door Replacement		\$4,492					\$4,492					\$0	\$1,932	\$2,560
34	097.2013.002	004.005.E07	5. Door Replacement		\$46,036					\$46,036					\$0	\$19,795	\$26,240
35	097.2013.003	004.005.E07	5. Door Replacement		\$76,726					\$76,726					\$0	\$32,992	\$43,734
36	097.2014.001	002.000.A03	4. Alternate Solution: Door Hardware		\$0				\$0						\$0	\$0	\$0
37	097.2014.002	002.000.A03	4. Alternate Solution: Door Hardware		\$0				\$0						\$0	\$0	\$0
38	097.2015.001	010.005.E08	5. Window Upgrades		\$10,290					\$10,290					\$0	\$4,425	\$5,865
39	097.2015.002	010.005.E08	5. Window Upgrades		\$5,066					\$5,066					\$0	\$2,178	\$2,888
40	097.2015.003	010.005.E08	5. Window Upgrades		\$68,864					\$68,864					\$0	\$29,611	\$39,252
41	097.2016.001	003.004.A03.3	4. ADA Compliance: Room Signs - Exterior		\$489				\$489						\$0	\$210	\$279
42	097.2016.002	003.004.A03.3	4. ADA Compliance: Room Signs - Exterior		\$499				\$499						\$0	\$215	\$284
43	097.2017.001	003.004.A03.3	5. ADA Compliance: Doors - Exterior		\$160					\$160					\$0	\$69	\$91
44	097.2017.002	003.004.A03.3	5. ADA Compliance: Doors - Exterior		\$3,836					\$3,836					\$0	\$1,650	\$2,187
45	097.2018.001	004.005.D06	5. Security Camera Upgrades		\$25,078					\$25,078					\$0	\$10,784	\$14,295
46	097.2018.002	004.005.D06	5. Security Camera Upgrades		\$15,126					\$15,126					\$0	\$6,504	\$8,622
47	097.2019.001	004.005.E05	5. Lighting Upgrades		\$18,863					\$18,863					\$0	\$8,111	\$10,752
48	097.2019.002	004.005.E05	5. Lighting Upgrades		\$567,137					\$567,137					\$0	\$243,869	\$323,268
49	097.2020.001	004.005.D04	5. Electrical Outlets		\$16,736					\$16,736					\$0	\$7,197	\$9,540
50	097.2021.001	004.005.E02	3. Main Entrance Flooring Upgrade		\$8,134			\$8,134							\$0	\$3,498	\$4,636
51	097.2021.002	004.005.E02	3. Main Entrance Flooring Upgrade		\$3,826			\$3,826							\$0	\$1,645	\$2,181
52	097.2021.003	004.005.E02	3. Main Entrance Flooring Upgrade		\$816			\$816							\$0	\$351	\$465
53	097.2022.001	001.005.C05	4. Roof Safety		\$395				\$395						\$0	\$170	\$225
54	097.2023.001	001.005.D01	3. Intercom Upgrade		\$31,860			\$31,860							\$0	\$13,700	\$18,160
55	097.2024.001	001.004.D09	5. Fire Protection Upgrade		\$229,496					\$229,496					\$0	\$98,683	\$130,812
56	097.2024.002	001.004.D09	5. Fire Protection Upgrade		\$51,590					\$51,590					\$0	\$22,184	\$29,406
57	097.2025.001	003.004.A03.3	4. ADA Compliance: Door Hardware Upgrades		\$57,516				\$57,516						\$0	\$24,732	\$32,784
58	097.2026.001	003.005.A03	4. ADA Compliance: Room Signs - Interior		\$11,374				\$11,374						\$0	\$4,891	\$6,483
59	097.2027.001	003.005.A03.3	5. ADA Compliance: Casework Upgrades		\$3,011					\$3,011					\$0	\$1,295	\$1,716
60	097.2027.002	003.005.A03.3	5. ADA Compliance: Casework Upgrades		\$2,007					\$2,007					\$0	\$863	\$1,144
61	097.2027.003	003.005.A03.3	5. ADA Compliance: Casework Upgrades		\$45,786					\$45,786					\$0	\$19,688	\$26,098
62	097.2027.004	003.005.A03.3	5. ADA Compliance: Casework Upgrades		\$28,616					\$28,616					\$0	\$12,305	\$16,311
63	097.2027.005	003.005.A03.3	5. ADA Compliance: Casework Upgrades		\$5,723					\$5,723					\$0	\$2,461	\$3,262
64	097.2027.006	003.005.A03.3	5. ADA Compliance: Casework Upgrades		\$14,308					\$14,308					\$0	\$6,152	\$8,156
65	097.2028.001	003.005.A03.3	5. ADA Compliance: Library Doors		\$158					\$158					\$0	\$68	\$90
66	097.2028.002	003.005.A03.3	5. ADA Compliance: Library Doors		\$19,363					\$19,363					\$0	\$8,326	\$11,037
67	097.2028.003	003.005.A03.3	5. ADA Compliance: Library Doors		\$2,855					\$2,855					\$0	\$1,228	\$1,627
68	097.2030.001	003.005.A03.2	4. ADA Compliance: Restroom Modifications		\$858				\$858						\$0	\$369	\$489
69	097.2030.002	003.005.A03.2	4. ADA Compliance: Restroom Modifications		\$3,907				\$3,907						\$0	\$1,680	\$2,227
70	097.2030.003	003.005.A03.2	4. ADA Compliance: Restroom Modifications		\$21,802				\$21,802						\$0	\$9,375	\$12,427
71	097.2030.004	003.005.A03.2	4. ADA Compliance: Restroom Modifications		\$10,415				\$10,415						\$0	\$4,478	\$5,936
72	097.2032.001	006.002.F01.5	5. Mini-Gym Building		\$1,260,495					\$1,260,495					\$0	\$542,013	\$718,482
73	097.2033.001	011.006.B08	4. 2018 Bond Funded Project: Shade Structure Installation		\$30,000				\$30,000						\$0	\$12,900	\$17,100

Las Cruces Public Schools - Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding																
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)										
110		Mesilla Park ES																									
1	110. 2001. 001. 003. 006. A03.1.	4. ADA Compliance: Field Access	Construct ramp	347	\$10,415,244	\$470	\$67,179	\$31,860	\$738,493	\$9,577,242	\$0	\$0	\$84,000	\$99,039	\$84,000	\$4,478,555	\$5,936,689										
2	110. 2001. 002. 003. 006. A03.1.	4. ADA Compliance: Field Access	Construct stair with handrails on both sides			\$7,579			\$7,579						\$0	\$3,259	\$4,320										
3	110. 2002. 001. 004. 006. B08.	4. Playground Renovations	Install slides			\$11,236			\$11,236						\$0	\$4,831	\$6,404										
4	110. 2002. 002. 004. 006. B08.	4. Playground Renovations	Install concrete curbs			\$8,635			\$8,635						\$0	\$3,713	\$4,922										
5	110. 2002. 003. 004. 006. B08.	4. Playground Renovations	Replace sand with wood chips			\$3,329			\$3,329						\$0	\$1,431	\$1,897										
6	110. 2003. 001. 004. 006. B04.	4. Playground Fencing	Install fence			\$218,525			\$218,525						\$0	\$93,966	\$124,559										
7	110. 2005. 001. 003. 006. A03.1.	2. ADA Compliance: Playground Walkways	Remove asphalt walkway			\$91,147			\$91,147						\$0	\$39,193	\$51,954										
8	110. 2005. 002. 003. 006. A03.1.	2. ADA Compliance: Playground Walkways	Remove concrete walkway			\$2,410	\$2,410						\$2,410		\$0	\$1,036	\$1,374										
9	110. 2005. 003. 003. 006. A03.1.	2. ADA Compliance: Playground Walkways	Install ADA walkways			\$1,135	\$1,135						\$1,135		\$0	\$488	\$647										
10	110. 2006. 001. 002. 004. D04.	1. Portable: Egress Upgrades	Install exit sign			\$26,660			\$26,660				\$26,660		\$0	\$11,464	\$15,196										
11	110. 2007. 001. 003. 005. A03.	4. ADA Compliance: Portable	Install handrail			\$470	\$470								\$0	\$202	\$268										
12	110. 2007. 002. 003. 005. A03.	4. ADA Compliance: Portable	Install metal stair			\$1,635			\$1,635						\$0	\$703	\$932										
13	110. 2008. 001. 004. 008. C05.	5. Roof Replacement	Remove membrane roofing system			\$4,138			\$4,138						\$0	\$1,779	\$2,359										
14	110. 2008. 002. 004. 008. C05.	5. Roof Replacement	Install rigid insulation			\$2,687,894			\$2,687,894				\$2,687,894		\$0	\$1,155,795	\$1,532,100										
15	110. 2008. 003. 004. 008. C05.	5. Roof Replacement	Install crickets			\$295,774			\$295,774				\$295,774		\$0	\$127,183	\$168,591										
16	110. 2008. 004. 004. 008. C05.	5. Roof Replacement	Install TPO membrane roofing			\$2,042			\$2,042				\$2,042		\$0	\$878	\$1,164										
17	110. 2008. 005. 004. 008. C05.	5. Roof Replacement	Install walk pads			\$2,687,894			\$2,687,894				\$2,687,894		\$0	\$1,155,795	\$1,532,100										
18	110. 2008. 006. 004. 008. C05.	5. Roof Replacement	Install TPO coated metal edge flashing			\$1,094			\$1,094				\$1,094		\$0	\$470	\$624										
19	110. 2008. 007. 004. 008. C05.	5. Roof Replacement	Install pre-finished metal parapet coping			\$3,358			\$3,358				\$3,358		\$0	\$1,444	\$1,914										
20	110. 2008. 008. 004. 008. C05.	5. Roof Replacement	Install roof ladder safety post			\$4,781			\$4,781				\$4,781		\$0	\$2,056	\$2,725										
21	110. 2010. 001. 004. 005. E07.	4. Door Upgrades	Replace doors			\$376			\$376				\$376		\$0	\$162	\$214										
22	110. 2010. 002. 004. 005. E07.	4. Door Upgrades	Paint doors			\$3,836			\$3,836				\$3,836		\$0	\$1,650	\$2,187										
23	110. 2011. 001. 010. 005. E08.	5. Courtyard Window Replacement	Replace windows			\$431			\$431				\$431		\$0	\$185	\$246										
24	110. 2012. 001. 003. 005. A03.3.	2. ADA Compliance: exterior Room/space Signs	Install exterior ADA signs			\$68,864			\$68,864				\$68,864		\$0	\$29,611	\$39,252										
25	110. 2012. 001. 003. 005. A03.3.	2. ADA Compliance: exterior Room/space Signs	Install door opener			\$489		\$489							\$0	\$210	\$279										
26	110. 2012. 002. 003. 005. A03.3.	2. ADA Compliance: exterior Room/space Signs	Install ADA signage identifying main entrance			\$7,164		\$7,164							\$0	\$3,080	\$4,083										
27	110. 2013. 001. 001. 005. D01.	3. Intercom Upgrades	Install 2-way PA system			\$249		\$249							\$0	\$107	\$142										
28	110. 2014. 001. 004. 004. D06.	2. Main Entrance Upgrades	Install storefront system with double doors			\$31,860		\$31,860							\$0	\$13,700	\$18,160										
29	110. 2014. 002. 004. 004. D06.	2. Main Entrance Upgrades	Install proximity card reader			\$24,656		\$24,656							\$0	\$10,602	\$14,054										
30	110. 2015. 001. 004. 005. E02.	5. Flooring Replacement	Abate VCT flooring and mastic			\$4,416		\$4,416							\$0	\$1,899	\$2,517										
31	110. 2015. 002. 004. 005. E02.	5. Flooring Replacement	Remove VCT flooring			\$364,909			\$364,909				\$364,909		\$0	\$156,911	\$207,998										
32	110. 2015. 003. 004. 005. E02.	5. Flooring Replacement	Install VCT flooring through out the school.			\$1,313			\$1,313				\$1,313		\$0	\$565	\$749										
33	110. 2016. 001. 004. 005. E05.	5. Lighting Upgrades	Remove old light fixtures			\$367,267			\$367,267				\$367,267		\$0	\$157,925	\$209,342										
34	110. 2016. 002. 004. 005. E05.	5. Lighting Upgrades	Upgrade fluorescent light fixtures to LED light fixtures. Include occupancy sensors.			\$22,651			\$22,651				\$22,651		\$0	\$9,740	\$12,911										
35	110. 2016. 003. 004. 005. E05.	5. Lighting Upgrades	Install occupancy sensors			\$681,031			\$681,031				\$681,031		\$0	\$292,843	\$388,188										
36	110. 2017. 001. 004. 005. D04.	5. Electrical Upgrades	Install outlets			\$24,186			\$24,186				\$24,186		\$0	\$10,400	\$13,786										
37	110. 2018. 001. 001. 004. D09.	5. Automatic Fire Sprinkler System	Install an automatic fire sprinkler system			\$23,709			\$23,709				\$23,709		\$0	\$10,195	\$13,514										
38	110. 2018. 002. 001. 004. D09.	5. Automatic Fire Sprinkler System	Fire sprinkler supply line from city water main			\$264,258			\$264,258				\$264,258		\$0	\$113,631	\$150,627										
39	110. 2019. 001. 004. 004. E03.	5. Corridor Wall Upgrades	Abate FRP wainscot			\$51,590			\$51,590				\$51,590		\$0	\$22,184	\$29,406										
40	110. 2019. 002. 004. 004. E03.	5. Corridor Wall Upgrades	Install tile wainscot			\$57,433			\$57,433				\$57,433		\$0	\$24,696	\$32,737										
41	110. 2020. 001. 004. 005. E07.	5. Interior Door Upgrades	Replace wood doors with hardware			\$154,158			\$154,158				\$154,158		\$0	\$66,288	\$87,870										
42	110. 2021. 001. 003. 005. A03.	4. ADA Compliance: Door Hardware	Replace door knobs with level style handles			\$11,419			\$11,419				\$11,419		\$0	\$4,910	\$6,509										
43	110. 2022. 001. 003. 004. A03.2.	5. ADA Compliance: Restroom Modifications	Remove toilets			\$110,608			\$110,608				\$110,608		\$0	\$47,562	\$63,047										
44	110. 2022. 002. 003. 004. A03.2.	5. ADA Compliance: Restroom Modifications	Install child height ADA toilets			\$965			\$965				\$965		\$0	\$415	\$550										
45	110. 2022. 003. 003. 004. A03.2.	5. ADA Compliance: Restroom Modifications	Lower grab bars			\$8,110			\$8,110				\$8,110		\$0	\$3,487	\$4,623										
46	110. 2022. 004. 003. 004. A03.2.	5. ADA Compliance: Restroom Modifications	Lower lavatory			\$2,787			\$2,787				\$2,787		\$0	\$1,198	\$1,589										
47	110. 2022. 005. 003. 004. A03.2.	5. ADA Compliance: Restroom Modifications	Lower soap dispenser			\$977			\$977				\$977		\$0	\$420	\$557										
48	110. 2023. 001. 003. 005. A03.3.	5. ADA Compliance: Library Doors	Remove portion of CMU wall			\$348			\$348				\$348		\$0	\$150	\$199										
49	110. 2023. 002. 003. 005. A03.3.	5. ADA Compliance: Library Doors	Construct door alcoves			\$158			\$158				\$158		\$0	\$68	\$90										
50	110. 2023. 003. 003. 005. A03.3.	5. ADA Compliance: Library Doors	Install wood doors in hollow metal frames			\$34,170			\$34,170				\$34,170		\$0	\$14,693	\$19,477										
51	110. 2024. 001. 003. 005. A03.3.	4. ADA Compliance: Room/Space Signs - Interior	Install signs			\$2,855			\$2,855				\$2,855		\$0	\$1,228	\$1,627										
52	110. 2025. 001. 003. 004. A03.3.	4. ADA Compliance: Casework	Replace classroom casework			\$12,475			\$12,475				\$12,475		\$0	\$5,364	\$7,111										
53	110. 2025. 002. 003. 004. A03.3.	4. ADA Compliance: Casework	Replace casework at other locations			\$137,763			\$137,763				\$137,763		\$0	\$59,238	\$78										

Las Cruces Public Schools - Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
014		Monte Vista ES		558	\$1,832,734	\$0	\$0	\$26,952	\$740,766	\$1,065,016	\$0	\$0	\$0	\$26,952	\$0	\$788,076	\$1,044,658
1	014. 2001. 001. 004. 006. B03. 5.	:Asphalt Pavement Improvements	Clean and crack fill asphalt		\$6,307					\$6,307	\$0	\$0	\$0	\$0	\$2,712	\$3,595	
2	014. 2001. 002. 004. 006. B03. 5.	:Asphalt Pavement Improvements	Paint parking spaces		\$6,641					\$6,641	\$0	\$0	\$0	\$0	\$2,855	\$3,785	
3	014. 2001. 003. 004. 006. B03. 5.	:Asphalt Pavement Improvements	Paint pavement markings		\$769					\$769	\$0	\$0	\$0	\$0	\$331	\$438	
4	014. 2002. 001. 004. 006. B05. 5.	:Drainage Improvements	Install rip-rap		\$17,098					\$17,098	\$0	\$0	\$0	\$0	\$7,352	\$9,746	
5	014. 2003. 001. 004. 006. B08. 4.	:Recreation and Playground Improvements	Install fence safety caps		\$2,257				\$2,257	\$0	\$0	\$0	\$0	\$970	\$1,286		
6	014. 2003. 002. 004. 006. B08. 4.	:Recreation and Playground Improvements	Replace wood chips with rubber surface		\$179,096				\$179,096	\$0	\$0	\$0	\$0	\$77,011	\$102,085		
7	014. 2003. 003. 004. 006. B08. 4.	:Recreation and Playground Improvements	Replenish wood chips		\$339,788				\$339,788	\$0	\$0	\$0	\$0	\$146,109	\$193,679		
8	014. 2003. 004. 004. 006. B08. 4.	:Recreation and Playground Improvements	Repaint basketball court markings		\$1,111				\$1,111	\$0	\$0	\$0	\$0	\$478	\$633		
9	014. 2003. 005. 004. 006. B08. 4.	:Recreation and Playground Improvements	Reseed grass playfield		\$20,655				\$20,655	\$0	\$0	\$0	\$0	\$8,882	\$11,773		
10	014. 2003. 006. 004. 006. B08. 4.	:Recreation and Playground Improvements	Install shade structure		\$16,709				\$16,709	\$0	\$0	\$0	\$0	\$7,185	\$9,524		
11	014. 2004. 001. 003. 006. A03.1. 4.	:ADA Compliance: Curb Ramp Improvements	Demolish curb ramps		\$1,135				\$1,135	\$0	\$0	\$0	\$0	\$488	\$647		
12	014. 2004. 002. 003. 006. A03.1. 4.	:ADA Compliance: Curb Ramp Improvements	Construct curb ramps		\$964				\$964	\$0	\$0	\$0	\$0	\$415	\$550		
13	014. 2004. 003. 003. 006. A03.1. 4.	:ADA Compliance: Curb Ramp Improvements	Install detectable warning bumps		\$1,053				\$1,053	\$0	\$0	\$0	\$0	\$453	\$600		
14	014. 2005. 001. 003. 006. A03.1. 4.	:ADA Compliance: Playground Improvements	Construct concrete ramps		\$1,560				\$1,560	\$0	\$0	\$0	\$0	\$671	\$889		
15	014. 2005. 002. 003. 006. A03.1. 4.	:ADA Compliance: Playground Improvements	Remove picnic table seats		\$638				\$638	\$0	\$0	\$0	\$0	\$274	\$363		
16	014. 2005. 003. 003. 006. A03.1. 4.	:ADA Compliance: Playground Improvements	Install ADA sign		\$233				\$233	\$0	\$0	\$0	\$0	\$100	\$133		
17	014. 2005. 004. 003. 006. A03.1. 4.	:ADA Compliance: Playground Improvements	Install accessible swing		\$2,747				\$2,747	\$0	\$0	\$0	\$0	\$1,181	\$1,566		
18	014. 2006. 001. 003. 006. A03.1. 3.	:ADA Compliance: Portable Access Improvements	Replace portable stairs		\$9,844			\$9,844	\$0	\$0	\$9,844	\$0	\$0	\$4,233	\$5,611		
19	014. 2006. 002. 003. 006. A03.1. 3.	:ADA Compliance: Portable Access Improvements	Replace portable ramp		\$17,109			\$17,109	\$0	\$0	\$17,109	\$0	\$0	\$7,357	\$9,752		
20	014. 2007. 001. 004. 005. C01. 5.	:Exterior Improvements	Repair stucco		\$15,973				\$15,973	\$0	\$0	\$0	\$0	\$6,868	\$9,104		
21	014. 2007. 002. 004. 005. C01. 5.	:Exterior Improvements	Fog coat stucco		\$18,639				\$18,639	\$0	\$0	\$0	\$0	\$8,015	\$10,624		
22	014. 2007. 003. 004. 005. C01. 5.	:Exterior Improvements	Replace window glass		\$3,600				\$3,600	\$0	\$0	\$0	\$0	\$1,548	\$2,052		
23	014. 2008. 001. 004. 005. C05. 5.	:Roof Upgrades	Attach TPO to parapet		\$8,001				\$8,001	\$0	\$0	\$0	\$0	\$3,440	\$4,560		
24	014. 2008. 002. 004. 005. C05. 5.	:Roof Upgrades	Install roof ladder safety post		\$395				\$395	\$0	\$0	\$0	\$0	\$170	\$225		
25	014. 2009. 001. 004. 005. D06. 4.	:Lockset Replacement	Replace door locksets		\$73,739				\$73,739	\$0	\$0	\$0	\$0	\$31,708	\$42,031		
26	014. 2010. 001. 004. 005. E05. 5.	:Lighting Upgrade	Remove old light fixtures		\$31,187				\$31,187	\$0	\$0	\$0	\$0	\$13,410	\$17,777		
27	014. 2010. 002. 004. 005. E05. 5.	:Lighting Upgrade	Install LED light fixtures, includes occupancy sensors		\$937,694				\$937,694	\$0	\$0	\$0	\$0	\$403,208	\$534,486		
28	014. 2011. 001. 001. 005. D01. 4.	:PA System Improvements	Repair PA system		\$7,965				\$7,965	\$0	\$0	\$0	\$0	\$3,425	\$4,540		
29	014. 2012. 001. 003. 005. A03.3. 4.	:ADA Compliance: Multipurpose Room Improvements	Install handrail extensions		\$852				\$852	\$0	\$0	\$0	\$0	\$366	\$486		
30	014. 2012. 002. 003. 005. A03.3. 4.	:ADA Compliance: Multipurpose Room Improvements	Modify bleachers		\$3,792				\$3,792	\$0	\$0	\$0	\$0	\$1,630	\$2,161		
31	014. 2012. 003. 003. 005. A03.3. 4.	:ADA Compliance: Multipurpose Room Improvements	Install ADA sign on bleachers		\$734				\$734	\$0	\$0	\$0	\$0	\$316	\$418		
32	014. 2013. 001. 003. 005. A03.3. 4.	:ADA Compliance: Signage Upgrades	Install accessible entrance identification		\$748				\$748	\$0	\$0	\$0	\$0	\$322	\$427		
33	014. 2013. 002. 003. 005. A03.3. 4.	:ADA Compliance: Signage Upgrades	Install directional signage		\$429				\$429	\$0	\$0	\$0	\$0	\$185	\$245		
34	014. 2013. 003. 003. 005. A03.3. 4.	:ADA Compliance: Signage Upgrades	Install tactile and Braille signage		\$4,158				\$4,158	\$0	\$0	\$0	\$0	\$1,788	\$2,370		
35	014. 2014. 001. 003. 005. A03.3. 4.	:ADA Compliance: Portables - Door Improvements	Install lever hardware		\$8,849				\$8,849	\$0	\$0	\$0	\$0	\$3,805	\$5,044		
36	014. 2015. 001. 003. 004. A03.3. 4.	:ADA Compliance: Casework and Accessory Height Modifications	Lower sink base cabinets in classrooms		\$17,530				\$17,530	\$0	\$0	\$0	\$0	\$7,538	\$9,992		
37	014. 2015. 002. 003. 004. A03.3. 4.	:ADA Compliance: Casework and Accessory Height Modifications	Demolish casework		\$753				\$753	\$0	\$0	\$0	\$0	\$324	\$429		
38	014. 2015. 003. 003. 004. A03.3. 4.	:ADA Compliance: Casework and Accessory Height Modifications	Install ADA-compliant sink base cabinets		\$3,120				\$3,120	\$0	\$0	\$0	\$0	\$1,342	\$1,779		
39	014. 2015. 004. 003. 004. A03.3. 4.	:ADA Compliance: Casework and Accessory Height Modifications	Install ADA-compliant base cabinets and countertops		\$1,431				\$1,431	\$0	\$0	\$0	\$0	\$615	\$816		
40	014. 2015. 005. 003. 004. A03.3. 4.	:ADA Compliance: Casework and Accessory Height Modifications	Lower accessories		\$348				\$348	\$0	\$0	\$0	\$0	\$150	\$199		
41	014. 2016. 001. 003. 005. A03.2. 4.	:ADA Compliance: Staff and Nurse's Restrooms	Lower paper towel dispenser		\$174				\$174	\$0	\$0	\$0	\$0	\$75	\$99		
42	014. 2016. 002. 003. 005. A03.2. 4.	:ADA Compliance: Staff and Nurse's Restrooms	Install vertical grab bar		\$214				\$214	\$0	\$0	\$0	\$0	\$92	\$122		
43	014. 2016. 003. 003. 005. A03.2. 4.	:ADA Compliance: Staff and Nurse's Restrooms	Insulate sink pipe		\$50				\$50	\$0	\$0	\$0	\$0	\$21	\$28		
44	014. 2016. 004. 003. 005. A03.2. 4.	:ADA Compliance: Staff and Nurse's Restrooms	Install shower grab bars		\$262				\$262	\$0	\$0	\$0	\$0	\$113	\$149		
45	014. 2017. 001. 003. 005. A03.2. 4.	:ADA Compliance: Multi-Stall Restrooms	Replace partition latches		\$536				\$536	\$0	\$0	\$0	\$0	\$230	\$306		
46	014. 2017. 002. 003. 005. A03.2. 4.	:ADA Compliance: Multi-Stall Restrooms	Relocate accessories		\$4,181				\$4,181	\$0	\$0	\$0	\$0	\$1,798	\$2,383		
47	014. 2017. 003. 003. 005. A03.2. 4.	:ADA Compliance: Multi-Stall Restrooms	Install sink pipe insulation		\$199				\$199	\$0	\$0	\$0	\$0	\$85	\$113		
48	014. 2017. 004. 003. 005. A03.2. 4.	:ADA Compliance: Multi-Stall Restrooms	Install vertical grab bars		\$2,136				\$2,136	\$0	\$0	\$0	\$0	\$918	\$1,217		
49	014. 2017. 005. 003. 005. A03.2. 4.	:ADA Compliance: Multi-Stall Restrooms	Relocate toilets, urinal and supply pipes		\$5,872				\$5,872	\$0	\$0	\$0	\$0	\$2,525	\$3,347		
50	014. 2017. 006. 003. 005. A03.2. 4.	:ADA Compliance: Multi-Stall Restrooms	Relocate horizontal grab bars on tile walls		\$9,380				\$9,380	\$0	\$0	\$0	\$0	\$4,033	\$5,347		
51	014. 2018. 001. 003. 004. A03.2. 4.	:ADA Compliance: A-Wing Classroom Restrooms	Install shower seat		\$603				\$603	\$0	\$0	\$0	\$0	\$259	\$344		
52	014. 2018. 002. 003. 004. A03.2. 4.	:ADA Compliance: A-Wing Classroom Restrooms	Install pre-K size toilets		\$2,604				\$2,604	\$0	\$0	\$0	\$0	\$1,120	\$1,484		
53	014. 2018. 003. 003. 004. A03.2. 4.	:ADA Compliance: A-Wing Classroom Restrooms	Relocate toilets and supply piping		\$2,135				\$2,135	\$0	\$0	\$0	\$0	\$918	\$1,217		
54	014. 2018. 004. 003. 004. A03.2. 4.	:ADA Compliance: A-Wing Classroom Restrooms	Lower horizontal grab bars		\$2,680				\$2,680	\$0	\$0	\$0	\$0	\$1,152	\$1,528		
55	014. 2018. 005. 003. 004. A03.2. 4.	:ADA Compliance: A-Wing Classroom Restrooms	Install vertical grab bars		\$641				\$641	\$0	\$0	\$0	\$0	\$275	\$365		
56	014. 2018. 006. 003. 004. A03.2. 4.	:ADA Compliance: A-Wing Classroom Restrooms	Relocate accessories		\$2,090				\$2,090	\$0	\$0	\$0	\$0	\$899	\$1,192		
57	014. 2018. 007. 003. 004. A03.2. 4.	:ADA Compliance: A-Wing Classroom Restrooms	Lower sinks		\$1,465				\$1,465	\$0	\$0	\$0	\$0	\$630	\$835		
58	014. 2018. 008. 003. 004. A03.2. 4.	:ADA Compliance: A-Wing Classroom Restrooms	Install sink pipe insulation		\$50				\$50	\$0	\$0	\$0	\$0	\$21	\$28		
59	014. 2019. 001. 003. 005. A03.2. 4.	:ADA Compliance: B-Wing Classroom Restrooms	Install toilets		\$3,244				\$3,244	\$0	\$0	\$0	\$0	\$1,395	\$1,849		
60	014. 2019. 002. 003. 005. A03.2. 4.	:ADA Compliance: B-Wing Classroom Restrooms	Relocate toilets and supply piping		\$2,135				\$2,135	\$0	\$0	\$0	\$0	\$918	\$1,217		
61	014. 2019. 003. 003. 005. A03.2. 4.	:ADA Compliance: B-Wing Classroom Restrooms	Lower horizontal grab bars		\$5,360				\$5,360	\$0	\$0	\$0	\$0	\$2,305	\$3,055		
62	014. 2019. 004. 003. 005. A03.2. 4.	:ADA Compliance: B-Wing Classroom Restrooms	Relocate accessories		\$2,265				\$2,265	\$0	\$0	\$0	\$0	\$974	\$1,291		
63	014. 2019. 005. 003. 005. A03.2. 4.	:ADA Compliance: B-Wing Classroom Restrooms	Install sink pipe insulation		\$99				\$99	\$0	\$0	\$0	\$0	\$43	\$57		
64	014. 2020. 001. 004. 005. F01.6. 5.	:Kitchen Upgrades	Convert freezer to refrigerator		\$670				\$670	\$0	\$0	\$0	\$0	\$288	\$382		
65	014. 2020. 002. 004. 005. F01.6. 5.	:Kitchen Upgrades	Install walk-in freezer		\$18,042				\$18,042	\$0	\$0	\$0	\$0	\$7,758	\$10,284		

Las Cruces Public Schools - Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
007		Sonoma ES		209	\$6,616,999	\$9,315	\$23,894	\$29,778	\$4,312,469	\$2,241,544	\$0	\$0	\$0	\$53,672	\$0	\$2,845,310	\$3,771,689
1	007.2001.001	004.006.B03.5	West Sidewalk Installation	Install sidewalk	\$2,222					\$2,222					\$0	\$955	\$1,266
2	007.2001.002	004.006.B03.5	West Sidewalk Installation	Install curb cuts	\$1,446					\$1,446					\$0	\$622	\$824
3	007.2001.003	004.006.B03.5	West Sidewalk Installation	Install crosswalk	\$439					\$439					\$0	\$189	\$250
4	007.2002.001	004.006.B03.4	Bus Lane Refurbishment	Seal cracks	\$1,299				\$1,299						\$0	\$558	\$740
5	007.2002.002	004.006.B03.4	Bus Lane Refurbishment	Re-paint sidewalk	\$439				\$439						\$0	\$189	\$250
6	007.2002.003	004.006.B03.4	Bus Lane Refurbishment	Re-paint arrows	\$956				\$956						\$0	\$411	\$545
7	007.2003.001	004.006.B03.5	Staff Parking Lot Refurbishment	Seal cracks	\$11,131					\$11,131					\$0	\$4,786	\$6,345
8	007.2003.002	004.006.B03.5	Staff Parking Lot Refurbishment	Re-stripe parking spaces	\$2,889					\$2,889					\$0	\$1,242	\$1,647
9	007.2004.001	003.006.A03.1.5	ADA Compliance: Staff Parking Lot	Re-stripe ADA stalls, adj for walks	\$345					\$345					\$0	\$148	\$197
10	007.2004.002	003.006.A03.1.5	ADA Compliance: Staff Parking Lot	Install ADA signs	\$690					\$690					\$0	\$297	\$393
11	007.2005.001	004.006.B02.4	South Landscape Renewal	Install crusher fines, adj for hand spreading	\$8,059				\$8,059						\$0	\$3,465	\$4,594
12	007.2005.002	004.006.B02.4	South Landscape Renewal	Install trees	\$6,293				\$6,293						\$0	\$2,706	\$3,587
13	007.2006.001	004.006.B03.5	Visitor Parking Lot Refurbishment	Seal cracks	\$14,841					\$14,841					\$0	\$6,382	\$8,459
14	007.2006.002	004.006.B03.5	Visitor Parking Lot Refurbishment	Re-stripe parking spaces	\$4,916					\$4,916					\$0	\$2,114	\$2,802
15	007.2006.003	004.006.B03.5	Visitor Parking Lot Refurbishment	Re-paint directional arrows	\$1,020					\$1,020					\$0	\$439	\$581
16	007.2006.004	004.006.B03.5	Visitor Parking Lot Refurbishment	Re-paint crosswalk	\$439					\$439					\$0	\$189	\$250
17	007.2007.001	003.006.A03.1.5	ADA Compliance: Visitor Parking Lot	Re-stripe, adj for walkways	\$517					\$517					\$0	\$223	\$295
18	007.2007.002	003.006.A03.1.5	ADA Compliance: Visitor Parking Lot	Install signs	\$1,381					\$1,381					\$0	\$594	\$787
19	007.2008.001	003.006.A03.1.3	ADA Compliance: Service Parking Lot	Seal cracks	\$1,299			\$1,299					\$1,299		\$0	\$558	\$740
20	007.2008.002	003.006.A03.1.3	ADA Compliance: Service Parking Lot	Stripe parking area, adj for ADA space, loading zone, walkways	\$1,035			\$1,035					\$1,035		\$0	\$445	\$590
21	007.2008.003	003.006.A03.1.3	ADA Compliance: Service Parking Lot	Install ADA sign	\$173			\$173					\$173		\$0	\$74	\$98
22	007.2009.001	004.006.B01.4	Dumpster Enclosure	Build a dumpster enclosure	\$16,881				\$16,881						\$0	\$7,259	\$9,622
23	007.2010.001	004.006.B05.5	Hillside Erosion Control	Install rip rap	\$23,082					\$23,082					\$0	\$9,925	\$13,157
24	007.2011.001	004.006.B05.4	Playground Drainage Upgrade	Install French drain system, adj for difficulty	\$77,869				\$77,869						\$0	\$33,484	\$44,386
25	007.2012.001	003.006.A03.1.2	ADA Compliance: Walkways	Install walkways	\$3,955		\$3,955						\$3,955		\$0	\$1,701	\$2,254
26	007.2013.001	004.006.B01.1	Outdoor Classroom Refurbishment	Install cap blocks, adj for clean out	\$3,515	\$3,515									\$0	\$1,512	\$2,004
27	007.2014.001	004.006.B02.3	Landscape Upgrades	Modify irrigation system	\$12,750			\$12,750					\$12,750		\$0	\$5,483	\$7,268
28	007.2014.002	004.006.B02.3	Landscape Upgrades	Install tree wells	\$10,200			\$10,200					\$10,200		\$0	\$4,386	\$5,814
29	007.2015.001	004.006.B10.5	Walking Track Refurbishment	Seal cracks	\$928					\$928					\$0	\$399	\$529
30	007.2015.002	004.006.B10.5	Walking Track Refurbishment	Seal coat track	\$15,045					\$15,045					\$0	\$6,469	\$8,576
31	007.2016.001	004.006.D06.1	Site Perimeter Security Upgrades	Replace fence	\$1,424	\$1,424									\$0	\$612	\$812
32	007.2016.002	004.006.D06.1	Site Perimeter Security Upgrades	Install personnel gate	\$850	\$850									\$0	\$365	\$484
33	007.2016.003	004.006.D06.1	Site Perimeter Security Upgrades	Install manual vehicle gate, adj for manual operation	\$3,525	\$3,525									\$0	\$1,516	\$2,009
34	007.2017.001	002.006.D04.5	Transformer Security	Install fencing at west transformer	\$1,709					\$1,709					\$0	\$735	\$974
35	007.2017.002	002.006.D04.5	Transformer Security	Install gate	\$850					\$850					\$0	\$365	\$484
36	007.2017.003	002.006.D04.5	Transformer Security	Install fence at east transformer	\$2,051					\$2,051					\$0	\$882	\$1,169
37	007.2017.004	002.006.D04.5	Transformer Security	Install gate	\$850					\$850					\$0	\$365	\$484
38	007.2018.001	004.005.D01.2	Communication Systems Upgrades	Install telephone lines	\$4,009		\$4,009						\$4,009		\$0	\$1,724	\$2,285
39	007.2018.002	004.005.D01.2	Communication Systems Upgrades	Expand PA system	\$15,930		\$15,930						\$15,930		\$0	\$6,850	\$9,080
40	007.2019.001	004.008.C05.4	Roof Replacement	Remove old roof	\$284,022				\$284,022						\$0	\$122,129	\$161,892
41	007.2019.002	004.008.C05.4	Roof Replacement	Install TPO roofs	\$3,869,534				\$3,869,534						\$0	\$1,663,900	\$2,205,635
42	007.2019.003	004.008.C05.4	Roof Replacement	Re-install and re-caulk parapet caps, adj for existing caps	\$11,475				\$11,475						\$0	\$4,934	\$6,541
43	007.2019.004	004.008.C05.4	Roof Replacement	Install guard rails	\$7,306				\$7,306						\$0	\$3,141	\$4,164
44	007.2020.001	004.005.E05.5	Interior Lighting Upgrade	Remove old light fixtures	\$34,688					\$34,688					\$0	\$14,916	\$19,772
45	007.2020.002	004.005.E05.5	Interior Lighting Upgrade	Upgrade lights	\$1,042,946					\$1,042,946					\$0	\$448,467	\$594,479
46	007.2021.001	003.005.A03.2.3	ADA Compliance: Multipurpose Room Restrooms	Replace toilets	\$1,622			\$1,622					\$1,622		\$0	\$697	\$925
47	007.2021.002	003.005.A03.2.3	ADA Compliance: Multipurpose Room Restrooms	Lower urinal	\$488			\$488					\$488		\$0	\$210	\$278
48	007.2021.003	003.005.A03.2.3	ADA Compliance: Multipurpose Room Restrooms	Replace signs	\$245			\$245					\$245		\$0	\$105	\$139
49	007.2022.001	003.005.A03.2.4	ADA Compliance: Kindergarten Classroom Restrooms	Replace toilets	\$4,866			\$4,866		\$4,866					\$0	\$2,092	\$2,774
50	007.2022.002	003.005.A03.2.4	ADA Compliance: Kindergarten Classroom Restrooms	Remount toilet paper dispensers	\$1,045			\$1,045		\$1,045					\$0	\$449	\$596
51	007.2022.003	003.005.A03.2.4	ADA Compliance: Kindergarten Classroom Restrooms	Lower sinks	\$2,931			\$2,931		\$2,931					\$0	\$1,260	\$1,670
52	007.2022.004	003.005.A03.2.4	ADA Compliance: Kindergarten Classroom Restrooms	Lower mirrors	\$1,045			\$1,045		\$1,045					\$0	\$449	\$596
53	007.2022.005	003.005.A03.2.4	ADA Compliance: Kindergarten Classroom Restrooms	Lower grab bars	\$3,136			\$3,136		\$3,136					\$0	\$1,348	\$1,787
54	007.2022.006	003.005.A03.2.4	ADA Compliance: Kindergarten Classroom Restrooms	Adjust door closers	\$1,836			\$1,836		\$1,836					\$0	\$789	\$1,047
55	007.2023.001	003.005.A03.2.3	ADA Compliance: Pre-K Restrooms	Move toilets	\$1,068			\$1,068					\$1,068		\$0	\$459	\$609
56	007.2023.002	003.005.A03.2.3	ADA Compliance: Pre-K Restrooms	Move toilet paper dispensers	\$348			\$348		\$348					\$0	\$150	\$199
57	007.2023.003	003.005.A03.2.3	ADA Compliance: Pre-K Restrooms	Adjust door closers	\$306			\$306		\$306					\$0	\$132	\$174
58	007.2023.004	003.005.A03.2.3	ADA Compliance: Pre-K Restrooms	Replace restroom signs	\$245			\$245		\$245					\$0	\$105	\$139
59	007.2024.001	003.005.A03.2.4	ADA Compliance: Kindergarten Wing Multi-stall Restrooms	Replace toilets	\$1,622			\$1,622		\$1,622					\$0	\$697	\$925
60	007.2024.002	003.005.A03.2.4	ADA Compliance: Kindergarten Wing Multi-stall Restrooms	Remount toilet paper dispensers	\$348			\$348		\$348					\$0	\$150	\$199
61	007.2024.003	003.005.A03.2.4	ADA Compliance: Kindergarten Wing Multi-stall Restrooms	Lower sinks	\$977			\$977		\$977					\$0	\$420	\$557
62	007.2024.004	003.005.A03.2.4	ADA Compliance: Kindergarten Wing Multi-stall Restrooms	Lower mirrors	\$348			\$348		\$348					\$0	\$150	\$199
63	007.2024.005	003.005.A03.2.4	ADA Compliance: Kindergarten Wing Multi-stall Restrooms	Lower grab bars	\$1,045			\$1,045		\$1,045					\$0	\$449	\$596
64	007.2025.001	003.005.A03.2.5	ADA Compliance: 1st and 2nd Grade Classroom Restrooms	Replace toilets	\$4,866			\$4,866		\$4,866					\$0	\$2,092	\$2,774
65	007.2025.002	003.005.A03.2.5	ADA Compliance: 1st and 2nd Grade Classroom Restrooms	Remount toilet paper dispensers	\$1,045			\$1,045		\$1,045					\$0	\$449	\$596
66	007.2025.003	003.005.A03.2.5	ADA Compliance: 1st and 2nd Grade Classroom Restrooms	Lower sinks	\$2,931			\$2,931		\$2,931					\$0	\$1,260	\$1,670
67	007.2025.004	003.005.A03.2.5	ADA Compliance: 1st and 2nd Grade Classroom Restrooms	Lower mirrors	\$1,045			\$1,045		\$1,045					\$0	\$449	\$596
68	007.2025.005	003.005.A03.2.5	ADA Compliance: 1st and 2nd Grade Classroom Restrooms	Lower grab bars	\$3,136			\$3,136		\$3,136					\$0	\$1,348	\$1,787
69	007.2025.006	003.005.A03.2.5	ADA Compliance: 1st and 2nd Grade Classroom Restrooms	Adjust door closers	\$1,836			\$1,836		\$1,836					\$0	\$789	\$1,047
70	007.2026.001	003.005.A03.2.5	ADA Compliance: 1st and 2nd Grade Wing Multi-stall Restrooms	Replace toilets	\$1,622			\$1,622		\$1,622					\$0	\$697	\$925
71	007.2026.002	003.005.A03.2.5	ADA Compliance: 1st and 2nd Grade Wing Multi-stall Restrooms	Remount toilet paper dispensers	\$348			\$348		\$348					\$0	\$150	\$199
72	007.2026.003	003.005.A03.2.5	ADA Compliance: 1st and 2nd Grade Wing Multi-stall Restrooms														

Las Cruces Public Schools - Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding							
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)	
140		Sunrise ES		196	\$7,626,295	\$2,955,981	\$132,436	\$219,675	\$582,505	\$3,735,698	\$0	\$0	\$95,000	\$352,111	\$95,000	\$3,279,307	\$4,346,988	
1	140.2001.001.004.006.B03.1	1: Parking Lot Upgrades	:Redesign and redevelop parking lot		\$2,579,396	\$2,579,396									\$0	\$1,109,140	\$1,470,256	
2	140.2001.002.004.006.B03.1	1: Parking Lot Upgrades	:Remove asphalt		\$58,155	\$58,155									\$0	\$25,007	\$33,149	
3	140.2001.003.004.006.B03.1	1: Parking Lot Upgrades	:Install asphalt		\$136,874	\$136,874									\$0	\$58,856	\$78,018	
4	140.2001.004.004.006.B03.1	1: Parking Lot Upgrades	:Install dumpster enclosures		\$33,762	\$33,762									\$0	\$14,518	\$19,245	
5	140.2001.005.004.006.B03.1	1: Parking Lot Upgrades	:Repaint curbs		\$2,648	\$2,648									\$0	\$1,139	\$1,509	
6	140.2002.001.004.006.B08.4	4: Playground Upgrades	:Install concrete curb		\$15,110				\$15,110						\$0	\$6,497	\$8,613	
7	140.2002.002.004.006.B08.4	4: Playground Upgrades	:Replace sand with wood chips		\$309,507				\$309,507						\$0	\$133,088	\$176,419	
8	140.2002.003.004.006.B08.4	4: Playground Upgrades	:Install picnic tables		\$5,301				\$5,301						\$0	\$2,280	\$3,022	
9	140.2003.001.004.006.D06.5	5: Fencing Security Improvements	:Install fencing		\$28,484									\$28,484	\$0	\$12,248	\$16,236	
10	140.2003.002.004.006.D06.5	5: Fencing Security Improvements	:Install pedestrian gates		\$3,399									\$3,399	\$0	\$1,462	\$1,937	
11	140.2003.003.004.006.D06.5	5: Fencing Security Improvements	:Install vehicular gates		\$21,152									\$21,152	\$0	\$9,095	\$12,057	
12	140.2004.001.001.005.D01.4	4: Public Address System Upgrade	:Upgrade PA system		\$7,965				\$7,965						\$0	\$3,425	\$4,540	
13	140.2005.001.003.006.A03.1.2	2: ADA Compliance: Curb Cuts/Pathways	:Replace curb cuts		\$858		\$858						\$858		\$0	\$369	\$489	
14	140.2005.002.003.006.A03.1.2	2: ADA Compliance: Curb Cuts/Pathways	:Demo sidewalks		\$946		\$946						\$946		\$0	\$407	\$539	
15	140.2005.003.003.006.A03.1.2	2: ADA Compliance: Curb Cuts/Pathways	:Install sidewalks		\$889		\$889						\$889		\$0	\$382	\$507	
16	140.2006.001.003.006.A03.1.2	2: ADA Compliance: Parking	:Relocate ADA parking		\$1,694		\$1,694						\$1,694		\$0	\$728	\$965	
17	140.2006.002.003.006.A03.1.2	2: ADA Compliance: Parking	:Remove tree		\$446		\$446						\$446		\$0	\$192	\$254	
18	140.2006.003.003.006.A03.1.2	2: ADA Compliance: Parking	:Install pavement		\$360		\$360						\$360		\$0	\$155	\$205	
19	140.2006.004.003.006.A03.1.2	2: ADA Compliance: Parking	:Repost signage		\$518		\$518						\$518		\$0	\$223	\$295	
20	140.2007.001.003.006.A03.1.2	2: ADA Compliance: Playground	:Install pathways		\$8,131		\$8,131						\$8,131		\$0	\$3,496	\$4,635	
21	140.2007.002.003.006.A03.1.2	2: ADA Compliance: Playground	:Install curb ramps		\$3,120		\$3,120						\$3,120		\$0	\$1,342	\$1,779	
22	140.2007.003.003.006.A03.1.2	2: ADA Compliance: Playground	:Remove ramp		\$710		\$710						\$710		\$0	\$305	\$404	
23	140.2007.004.003.006.A03.1.2	2: ADA Compliance: Playground	:Install ramp		\$15,502		\$15,502						\$15,502		\$0	\$6,666	\$8,836	
24	140.2007.005.003.006.A03.1.2	2: ADA Compliance: Playground	:Remove mats		\$142		\$142						\$142		\$0	\$61	\$81	
25	140.2007.006.003.006.A03.1.2	2: ADA Compliance: Playground	:Install ADA swing		\$4,121		\$4,121						\$4,121		\$0	\$1,772	\$2,349	
26	140.2008.001.010.005.C03.5	5: Window Replacement	:Replace windows		\$492,213					\$492,213					\$0	\$211,652	\$280,561	
27	140.2008.002.010.005.C03.5	5: Window Replacement	:Abate asbestos		\$23,798					\$23,798					\$0	\$10,233	\$13,565	
28	140.2009.001.004.005.C01.5	5: Exterior Improvements	:Repaint fascia		\$9,876					\$9,876					\$0	\$4,247	\$5,629	
29	140.2009.002.004.005.C01.5	5: Exterior Improvements	:Clean and reseal expansion joints		\$15,748					\$15,748					\$0	\$6,772	\$8,976	
30	140.2010.001.004.008.E09.5	5: Furniture Upgrade	:Replace furniture		\$703,018					\$703,018					\$0	\$302,298	\$400,720	
31	140.2011.001.004.005.C05.4	4: Roof Improvements	:Install new roof hatch		\$1,459				\$1,459						\$0	\$628	\$832	
32	140.2011.002.004.005.C05.4	4: Roof Improvements	:Install ladder		\$1,749				\$1,749						\$0	\$752	\$997	
33	140.2012.001.004.005.E02.5	5: Flooring Upgrade	:Replace VCT and wall base		\$440,721					\$440,721					\$0	\$189,510	\$251,211	
34	140.2012.002.004.005.E02.5	5: Flooring Upgrade	:Install transition strips		\$10,331					\$10,331					\$0	\$4,443	\$5,889	
35	140.2012.003.004.005.E02.5	5: Flooring Upgrade	:Replace carpet		\$30,801					\$30,801					\$0	\$13,244	\$17,556	
36	140.2013.001.004.005.E01.5	5: Corridor Improvements	:Install ceramic tile		\$147,558					\$147,558					\$0	\$63,450	\$84,108	
37	140.2013.002.004.005.E01.5	5: Corridor Improvements	:Remove old light fixtures		\$4,422					\$4,422					\$0	\$1,901	\$2,521	
38	140.2013.003.004.005.E01.5	5: Corridor Improvements	:Replace lighting		\$146,250					\$146,250					\$0	\$62,888	\$83,363	
39	140.2014.001.004.005.D03.5	5: HVAC Improvements	:Remove radiators		\$17,062					\$17,062					\$0	\$7,337	\$9,726	
40	140.2014.002.004.005.D03.5	5: HVAC Improvements	:Install exhaust fans		\$10,708					\$10,708					\$0	\$4,604	\$6,104	
41	140.2015.001.003.003.A03.3.3	3: ADA Compliance: Portable Access	:Demo sidewalks		\$5,676			\$5,676					\$5,676		\$0	\$2,441	\$3,235	
42	140.2015.002.003.003.A03.3.3	3: ADA Compliance: Portable Access	:Regrade dirt		\$13,636		\$13,636						\$13,636		\$0	\$5,864	\$7,773	
43	140.2015.003.003.003.A03.3.3	3: ADA Compliance: Portable Access	:Construct sidewalks		\$7,109		\$7,109						\$7,109		\$0	\$3,057	\$4,052	
44	140.2015.004.003.003.A03.3.3	3: ADA Compliance: Portable Access	:Replace ramps		\$34,217			\$34,217					\$34,217		\$0	\$14,713	\$19,504	
45	140.2015.005.003.003.A03.3.3	3: ADA Compliance: Portable Access	:Replace stairs		\$4,922			\$4,922					\$4,922		\$0	\$2,116	\$2,805	
46	140.2016.001.003.005.A03.3.4	4: ADA Compliance: Signage	:Install ADA entrance signage		\$249				\$249						\$0	\$107	\$142	
47	140.2016.002.003.005.A03.3.4	4: ADA Compliance: Signage	:Install ADA route signage		\$1,288				\$1,288						\$0	\$554	\$734	
48	140.2016.003.003.005.A03.3.4	4: ADA Compliance: Signage	:Install tactile and Braille signage		\$10,396			\$10,396							\$0	\$4,470	\$5,926	
49	140.2017.001.003.005.A03.3.3	3: ADA Compliance: Door Hardware	:Replace hardware		\$154,114			\$154,114					\$154,114		\$0	\$66,269	\$87,845	
50	140.2018.001.003.005.A03.3.4	4: ADA Compliance: Casework and Sinks	:Demolish casework		\$6,022				\$6,022						\$0	\$2,589	\$3,433	
51	140.2018.002.003.005.A03.3.4	4: ADA Compliance: Casework and Sinks	:Install ADA height counters		\$4,292				\$4,292						\$0	\$1,846	\$2,447	
52	140.2018.003.003.005.A03.3.4	4: ADA Compliance: Casework and Sinks	:Install new base cabinets with sinks		\$41,633				\$41,633						\$0	\$17,902	\$23,731	
53	140.2019.001.003.004.A03.2.4	4: ADA Compliance: Classroom Restrooms	:Renovate restrooms		\$64,320				\$64,320						\$0	\$27,658	\$36,662	
54	140.2020.001.003.005.A03.2.4	4: ADA Compliance: Multi-Stall Student Restrooms	:Modify multi-stall restrooms		\$63,650				\$63,650						\$0	\$27,370	\$36,281	
55	140.2020.002.003.005.A03.2.4	4: ADA Compliance: Multi-Stall Student Restrooms	:Insulate pipes		\$298				\$298						\$0	\$128	\$170	
56	140.2021.001.003.004.A03.2.4	4: ADA Compliance: Staff Restrooms	:Renovate restrooms		\$42,880				\$42,880						\$0	\$18,438	\$24,442	
57	140.2021.002.003.004.A03.2.4	4: ADA Compliance: Staff Restrooms	:Replace toilets		\$4,055				\$4,055						\$0	\$1,744	\$2,311	
58	140.2021.003.003.004.A03.2.4	4: ADA Compliance: Staff Restrooms	:Install grab bars		\$1,983				\$1,983						\$0	\$853	\$1,130	
59	140.2021.004.003.004.A03.2.4	4: ADA Compliance: Staff Restrooms	:Insulate pipes		\$348				\$348						\$0	\$150	\$198	
60	140.2022.001.004.004.D06.1	1: Controlled Access Renovation	:Renovate reception are and main entrance		\$145,145	\$145,145									\$0	\$62,412	\$82,733	
61	140.2023.001.006.004.F13.5	5: Nurse's Office Renovation	:Renovate nurse's office		\$135,018					\$135,018					\$0	\$58,058	\$76,960	
62	140.2024.001.006.002.F01.5.5	5: Mini Gymnasium and Stage Addition	:Construct mini-gym		\$1,471,766					\$1,471,766					\$0	\$632,859	\$838,907	
63	140.2025.001.006.005.F01.3.5	5: Art/Music Classroom Upgrades	:Construct doorway		\$6,851					\$6,851					\$0	\$2,946	\$3,905	
64	140.2025.002.006.005.F01.3.5	5: Art/Music Classroom Upgrades	:Install kiln with vent hood		\$5,896					\$5,896					\$0	\$2,535	\$3,361	
65	140.2025.003.006.005.F01.3.5	5: Art/Music Classroom Upgrades	:Install carpet		\$7,026					\$7,026					\$0	\$3,021	\$4,005	
66	140.2025.004.006.005.F01.3.5	5: Art/Music Classroom Upgrades	:Install acoustic treatments		\$3,599					\$3,599					\$0	\$1,548	\$2,052	
67	140.2026.001.011.005.D06.2	2: Funded Project: Exterior Door Access Control System	:Install exterior door access control		\$0		\$0							\$0	\$0	\$0	\$0	
68	140.2027.001.011.006.B11.2	2: 2018 Bond Funded Project: Shade Structure	:Install shade structures		\$95,000		\$95,000							\$95,000	\$95,000	\$95,000	\$40,850	\$54,150

Las Cruces Public Schools - Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
145		Tombaugh ES		329	\$8,386,177	\$124,350	\$368,112	\$3,554,025	\$983,237	\$3,356,453	\$0	\$0	\$0	\$3,922,137	\$0	\$3,606,056	\$4,780,121
1	145.2001.001	004.006.B03	4. Bus Lane Refurbishment		\$1,855				\$1,855						\$0	\$798	\$1,057
2	145.2001.002	004.006.B03	4. Bus Lane Refurbishment		\$26,817				\$26,817						\$0	\$11,531	\$15,286
3	145.2001.003	004.006.B03	4. Bus Lane Refurbishment		\$1,078				\$1,078						\$0	\$464	\$614
4	145.2002.001	004.006.B03	1. Parking Lot Refurbishment		\$2,968	\$2,968									\$0	\$1,276	\$1,692
5	145.2002.002	004.006.B03	1. Parking Lot Refurbishment		\$6,462	\$6,462									\$0	\$2,779	\$3,683
6	145.2002.003	004.006.B03	1. Parking Lot Refurbishment		\$94,712	\$94,712									\$0	\$40,726	\$53,986
7	145.2002.004	004.006.B03	1. Parking Lot Refurbishment		\$259	\$259									\$0	\$111	\$147
8	145.2003.001	004.006.B02	5. South Landscape Refurbishment		\$5,506					\$5,506					\$0	\$2,368	\$3,139
9	145.2003.002	004.006.B02	5. South Landscape Refurbishment		\$5,164					\$5,164					\$0	\$2,220	\$2,943
10	145.2004.001	004.006.B01	5. Dumpster Enclosure		\$25,322					\$25,322					\$0	\$10,888	\$14,433
11	145.2005.001	003.006.A03.1	4. ADA Compliance: Pre-K Playground		\$889				\$889						\$0	\$382	\$507
12	145.2005.002	003.006.A03.1	4. ADA Compliance: Pre-K Playground		\$1,767				\$1,767						\$0	\$760	\$1,007
13	145.2005.003	003.006.A03.1	4. ADA Compliance: Pre-K Playground		\$1,555				\$1,555						\$0	\$669	\$886
14	145.2006.001	004.006.B08	4. Kindergarten Playground Swing Set Upgrade		\$1,839				\$1,839						\$0	\$791	\$1,048
15	145.2006.002	004.006.B08	4. Kindergarten Playground Swing Set Upgrade		\$40,973				\$40,973						\$0	\$17,619	\$23,355
16	145.2006.003	004.006.B08	4. Kindergarten Playground Swing Set Upgrade		\$1,239				\$1,239						\$0	\$533	\$706
17	145.2007.001	003.006.A03.1	5. ADA Compliance: Kindergarten Swing Set		\$1,374					\$1,374					\$0	\$591	\$783
18	145.2007.002	003.006.A03.1	5. ADA Compliance: Kindergarten Swing Set		\$1,084					\$1,084					\$0	\$466	\$618
19	145.2008.001	004.006.B08	4. K-2 Playground Upgrade		\$1,638				\$1,638						\$0	\$704	\$934
20	145.2008.002	004.006.B08	4. K-2 Playground Upgrade		\$34,670				\$34,670						\$0	\$14,908	\$19,762
21	145.2009.001	003.006.A03.1	2. ADA Compliance: K-2 Playground		\$1,084		\$1,084						\$1,084		\$0	\$466	\$618
22	145.2010.001	004.006.B02	5. Kindergarten Courtyard Refurbishment		\$31,238									\$31,238	\$0	\$13,432	\$17,805
23	145.2011.001	004.006.B08	4. Grades 3-5 Playground Upgrades		\$1,401				\$1,401						\$0	\$603	\$799
24	145.2011.002	004.006.B08	4. Grades 3-5 Playground Upgrades		\$29,417				\$29,417						\$0	\$12,649	\$16,768
25	145.2012.001	003.006.A03.1	4. ADA Compliance: Grades 3-5 Playground Swing Set		\$1,084				\$1,084						\$0	\$466	\$618
26	145.2012.002	003.006.A03.1	4. ADA Compliance: Grades 3-5 Playground Swing Set		\$1,374				\$1,374						\$0	\$591	\$783
27	145.2013.001	004.006.B08	4. Basketball Court Replacement		\$34,425				\$34,425						\$0	\$14,803	\$19,622
28	145.2013.002	004.006.B08	4. Basketball Court Replacement		\$148,517				\$148,517						\$0	\$63,862	\$84,655
29	145.2014.001	003.006.A03.1	4. ADA Compliance: Picnic Table Area		\$11,417				\$11,417						\$0	\$4,909	\$6,508
30	145.2014.002	003.006.A03.1	4. ADA Compliance: Picnic Table Area		\$1,767				\$1,767						\$0	\$760	\$1,007
31	145.2015.001	004.006.B08	4. Concrete Pad Resurfacing		\$742				\$742						\$0	\$319	\$423
32	145.2015.002	004.006.B08	4. Concrete Pad Resurfacing		\$17,814				\$17,814						\$0	\$7,660	\$10,154
33	145.2015.003	004.006.B08	4. Concrete Pad Resurfacing		\$2,550				\$2,550						\$0	\$1,097	\$1,453
34	145.2017.001	004.006.B05	5. North Play Field Upgrade		\$54,545					\$54,545					\$0	\$23,454	\$31,090
35	145.2017.002	004.006.B05	5. North Play Field Upgrade		\$206,550					\$206,550					\$0	\$88,817	\$117,734
36	145.2018.001	004.006.D06	3. Pre-K Fence Security Upgrades		\$19,739			\$19,739						\$19,739	\$0	\$8,488	\$11,251
37	145.2018.002	004.006.D06	3. Pre-K Fence Security Upgrades		\$850			\$850						\$850	\$0	\$365	\$484
38	145.2018.003	004.006.D06	3. Pre-K Fence Security Upgrades		\$1,913			\$1,913						\$1,913	\$0	\$822	\$1,090
39	145.2019.001	003.006.A03.1	4. ADA Compliance: Assembly Point/West Playground Walkways		\$2,697				\$2,697						\$0	\$1,160	\$1,537
40	145.2019.002	003.006.A03.1	4. ADA Compliance: Assembly Point/West Playground Walkways		\$8,989				\$8,989						\$0	\$3,865	\$5,124
41	145.2020.001	003.006.A03.1	5. ADA Compliance: Curb Cuts		\$1,446				\$1,446						\$0	\$622	\$824
42	145.2020.002	003.006.A03.1	5. ADA Compliance: Curb Cuts		\$158				\$158						\$0	\$68	\$90
43	145.2021.001	003.006.B03	2. ADA Compliance: Kindergarten North Entrance Sidewalks		\$6,044		\$6,044						\$6,044		\$0	\$2,599	\$3,445
44	145.2021.002	003.006.B03	2. ADA Compliance: Kindergarten North Entrance Sidewalks		\$316		\$316						\$316		\$0	\$136	\$180
45	145.2022.001	002.004.F01.3	1. Kiln Upgrades		\$17,977	\$17,977									\$0	\$7,730	\$10,247
46	145.2022.002	002.004.F01.3	1. Kiln Upgrades		\$1,972	\$1,972									\$0	\$848	\$1,124
47	145.2023.001	004.006.D06	3. Surveillance System Installation		\$23,862			\$23,862						\$23,862	\$0	\$10,261	\$13,601
48	145.2023.002	004.006.D06	3. Surveillance System Installation		\$35,981			\$35,981						\$35,981	\$0	\$15,472	\$20,509
49	145.2024.001	004.005.C02	4. Exterior Wall Refurbishment		\$10,050				\$10,050						\$0	\$4,322	\$5,728
50	145.2024.002	004.005.C02	4. Exterior Wall Refurbishment		\$23,622				\$23,622						\$0	\$10,157	\$13,464
51	145.2024.003	004.005.C02	4. Exterior Wall Refurbishment		\$6,533				\$6,533						\$0	\$2,809	\$3,724
52	145.2025.001	004.008.C05	3. Roof Replacement and Upgrades		\$253,768			\$253,768						\$253,768	\$0	\$109,120	\$144,648
53	145.2025.002	004.008.C05	3. Roof Replacement and Upgrades		\$3,072,073			\$3,072,073						\$3,072,073	\$0	\$1,320,991	\$1,751,081
54	145.2025.003	004.008.C05	3. Roof Replacement and Upgrades		\$100,279			\$100,279						\$100,279	\$0	\$43,120	\$57,159
55	145.2025.004	004.008.C05	3. Roof Replacement and Upgrades		\$14,892			\$14,892						\$14,892	\$0	\$6,404	\$8,488
56	145.2025.005	004.008.C05	3. Roof Replacement and Upgrades		\$20,773			\$20,773						\$20,773	\$0	\$8,933	\$11,841
57	145.2025.006	004.008.C05	3. Roof Replacement and Upgrades		\$2,774			\$2,774						\$2,774	\$0	\$1,193	\$1,581
58	145.2025.007	004.008.C05	3. Roof Replacement and Upgrades		\$3,188			\$3,188						\$3,188	\$0	\$1,371	\$1,817
59	145.2026.001	004.005.E02	4. Corridor Flooring Replacement		\$94,010				\$94,010						\$0	\$40,424	\$53,586
60	145.2027.001	004.005.E03	4. Corridor Wall Refurbishment		\$210,797				\$210,797						\$0	\$90,643	\$120,154
61	145.2028.001	004.004.F02	2. Administration/Nurse's Suite Renovations		\$474				\$474						\$0	\$204	\$270
62	145.2028.002	004.004.F02	2. Administration/Nurse's Suite Renovations		\$359,149		\$359,149						\$359,149		\$0	\$154,434	\$204,715
63	145.2029.001	004.005.E01	5. Original Classroom Refurbishment		\$1,979,088									\$1,979,088	\$0	\$851,008	\$1,128,080
64	145.2030.001	003.005.A03.3	4. ADA Compliance: Original Classrooms		\$172,549				\$172,549						\$0	\$74,196	\$98,353
65	145.2030.002	003.005.A03.3	4. ADA Compliance: Original Classrooms		\$47,103				\$47,103						\$0	\$20,254	\$26,849
66	145.2030.003	003.005.A03.3	4. ADA Compliance: Original Classrooms		\$15,899				\$15,899						\$0	\$6,837	\$9,063
67	145.2031.001	001.006.D01	4. Intercom System Upgrade		\$5,864				\$5,864						\$0	\$2,521	\$3,343
68	145.2034.001	003.003.A03.3	4. ADA Compliance: Stair Replacement at Portables		\$10,882				\$10,882						\$0	\$4,679	\$6,203
69	145.2035.001	003.005.A03.3	4. ADA Compliance: Kitchen		\$804				\$804						\$0	\$346	\$458
70	145.2036.001	003.005.A03.2	5. ADA Compliance: Kitchen Restroom		\$811				\$811						\$0	\$349	\$462
71	145.2036.002	003.005.A03.2	5. ADA Compliance: Kitchen Restroom		\$214				\$214						\$0	\$92	\$122
72	145.2036.003	003.005.A03.2	5. ADA Compliance: Kitchen Restroom		\$1,475				\$1,475						\$0	\$634	\$841
73	145.2037.001	003.005.A03.2	5. ADA Compliance: Kindergarten Classroom Restrooms		\$2,135				\$2,135						\$0	\$918	\$1,217
74	145.2037.002	003.005.A03.2	5. ADA Compliance: Kindergarten Classroom Restrooms		\$854												

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Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
82	145. 2040. 001.	003. 005. A03.2.	5. ADA Compliance: Pre-K Classroom Restrooms		\$2,604					\$2,604					\$0	\$1,120	\$1,484
83	145. 2040. 002.	003. 005. A03.2.	5. ADA Compliance: Pre-K Classroom Restrooms		\$1,068					\$1,068					\$0	\$459	\$609
84	145. 2040. 003.	003. 005. A03.2.	5. ADA Compliance: Pre-K Classroom Restrooms		\$1,068					\$1,068					\$0	\$459	\$609
85	145. 2040. 004.	003. 005. A03.2.	5. ADA Compliance: Pre-K Classroom Restrooms		\$1,394					\$1,394					\$0	\$599	\$794
86	145. 2040. 005.	003. 005. A03.2.	5. ADA Compliance: Pre-K Classroom Restrooms		\$427					\$427					\$0	\$184	\$243
87	145. 2041. 001.	003. 005. A03.2.	4. ADA Compliance: SpEd/1st Grade Classroom Restrooms		\$4,866				\$4,866						\$0	\$2,092	\$2,774
88	145. 2042. 001.	003. 005. A03.2.	3. ADA Compliance: Head Start Portable		\$1,068			\$1,068					\$1,068		\$0	\$459	\$609
89	145. 2042. 002.	003. 005. A03.2.	3. ADA Compliance: Head Start Portable		\$348			\$348					\$348		\$0	\$150	\$199
90	145. 2042. 003.	003. 005. A03.2.	3. ADA Compliance: Head Start Portable		\$1,068			\$1,068					\$1,068		\$0	\$459	\$609
91	145. 2042. 004.	003. 005. A03.2.	3. ADA Compliance: Head Start Portable		\$641			\$641					\$641		\$0	\$275	\$365
92	145. 2042. 006.	003. 005. A03.2.	3. ADA Compliance: Head Start Portable		\$811			\$811					\$811		\$0	\$349	\$462
93	145. 2043. 001.	003. 004. A03.2.	5. ADA Compliance: P.E. & Music Portables		\$48,240					\$48,240					\$0	\$20,743	\$27,497
94	145. 2044. 001.	003. 005. A03.3.	5. ADA Compliance: Entrance and Exit Signs		\$2,994					\$2,994					\$0	\$1,287	\$1,706
95	145. 2045. 001.	006. 002. F01.5.	5. Mini Gym Addition		\$981,001					\$981,001					\$0	\$421,830	\$559,171

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Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
150		University Hills ES		466	\$2,695,877	\$0	\$45,278	\$0	\$18,262	\$2,632,337	\$0	\$0	\$0	\$45,278	\$0	\$1,159,227	\$1,536,650
1	150.2001.001	004.006.D06.2	:Site Fencing Security Upgrades		\$38,054		\$38,054							\$38,054	\$0	\$16,363	\$21,691
2	150.2001.002	004.006.D06.2	:Site Fencing Security Upgrades		\$3,399		\$3,399							\$3,399	\$0	\$1,462	\$1,937
3	150.2001.003	004.006.D06.2	:Site Fencing Security Upgrades		\$3,825		\$3,825							\$3,825	\$0	\$1,645	\$2,180
4	150.2002.001	003.006.B03.5	:ADA Compliance: Accessible Parking		\$1,694					\$1,694					\$0	\$728	\$965
5	150.2003.001	004.006.B02.5	:Landscape Upgrades		\$9,507					\$9,507					\$0	\$4,088	\$5,419
6	150.2004.001	004.006.B08.5	:Playground Improvements: Fall Protection		\$15,183					\$15,183					\$0	\$6,529	\$8,654
7	150.2005.001	004.006.B08.5	:Playground Upgrades		\$3,153					\$3,153					\$0	\$1,356	\$1,797
8	150.2005.002	004.006.B08.5	:Playground Upgrades		\$4,120					\$4,120					\$0	\$1,772	\$2,348
9	150.2006.001	003.004.A03.1.5	:ADA Compliance: Accessible Swing		\$1,444					\$1,444					\$0	\$621	\$823
10	150.2007.001	004.006.B08.5	:Play Structure Upgrade		\$107,202					\$107,202					\$0	\$46,097	\$61,105
11	150.2007.002	004.006.B08.5	:Play Structure Upgrade		\$321,607					\$321,607					\$0	\$138,291	\$183,316
12	150.2008.001	004.008.C05.5	:Roof Replacement		\$64,804					\$64,804					\$0	\$27,866	\$36,939
13	150.2008.002	004.008.C05.5	:Roof Replacement		\$86,327					\$86,327					\$0	\$37,121	\$49,206
14	150.2008.003	004.008.C05.5	:Roof Replacement		\$17,502					\$17,502					\$0	\$7,526	\$9,976
15	150.2008.004	004.008.C05.5	:Roof Replacement		\$784,512					\$784,512					\$0	\$337,340	\$447,172
16	150.2008.005	004.008.C05.5	:Roof Replacement		\$5,092					\$5,092					\$0	\$2,190	\$2,902
17	150.2008.006	004.008.C05.5	:Roof Replacement		\$1,128					\$1,128					\$0	\$485	\$643
18	150.2009.001	003.004.A03.3.4	:ADA Compliance: ADA Signs - Interior		\$6,849				\$6,849						\$0	\$2,945	\$3,904
19	150.2009.002	003.004.A03.3.4	:ADA Compliance: ADA Signs - Interior		\$1,247				\$1,247						\$0	\$536	\$711
20	150.2010.001	003.003.A03.2.5	:ADA Compliance: Art Portable Restroom		\$203					\$203					\$0	\$87	\$116
21	150.2010.002	003.003.A03.2.5	:ADA Compliance: Art Portable Restroom		\$497					\$497					\$0	\$214	\$283
22	150.2011.001	003.003.A03.2.5	:ADA Compliance: Head Start Portable Restroom		\$20,400					\$20,400					\$0	\$8,772	\$11,628
23	150.2012.001	003.004.A03.2.5	:ADA Compliance: Staff Restroom Upgrades		\$427					\$427					\$0	\$184	\$243
24	150.2012.002	003.004.A03.2.5	:ADA Compliance: Staff Restroom Upgrades		\$608					\$608					\$0	\$262	\$347
25	150.2012.003	003.004.A03.2.5	:ADA Compliance: Staff Restroom Upgrades		\$2,442					\$2,442					\$0	\$1,050	\$1,392
26	150.2012.004	003.004.A03.2.5	:ADA Compliance: Staff Restroom Upgrades		\$523					\$523					\$0	\$225	\$298
27	150.2013.001	004.004.E07.5	:Interior Door Replacement		\$28,547					\$28,547					\$0	\$12,275	\$16,272
28	150.2014.001	004.004.E05.5	:Lighting Upgrade		\$25,257					\$25,257					\$0	\$10,861	\$14,397
29	150.2014.002	004.004.E05.5	:Lighting Upgrade		\$759,402					\$759,402					\$0	\$326,543	\$432,859
30	150.2015.001	001.004.D09.5	:Fire Suppression System		\$307,297					\$307,297					\$0	\$132,138	\$175,159
31	150.2015.002	001.004.D09.5	:Fire Suppression System		\$51,590					\$51,590					\$0	\$22,184	\$29,406
32	150.2016.001	003.004.A03.2.4	:ADA Compliance: Student Restrooms		\$4,007				\$4,007						\$0	\$1,723	\$2,284
33	150.2016.002	003.004.A03.2.4	:ADA Compliance: Student Restrooms		\$3,907				\$3,907						\$0	\$1,680	\$2,227
34	150.2016.003	003.004.A03.2.4	:ADA Compliance: Student Restrooms		\$1,825				\$1,825						\$0	\$785	\$1,040
35	150.2016.004	003.004.A03.2.4	:ADA Compliance: Student Restrooms		\$427				\$427						\$0	\$184	\$243
36	150.2017.001	003.004.A03.2.5	:ADA Compliance: Single-Occupant Student Restrooms		\$3,650					\$3,650					\$0	\$1,569	\$2,080
37	150.2017.002	003.004.A03.2.5	:ADA Compliance: Single-Occupant Student Restrooms		\$1,281					\$1,281					\$0	\$551	\$730
38	150.2017.003	003.004.A03.2.5	:ADA Compliance: Single-Occupant Student Restrooms		\$2,931					\$2,931					\$0	\$1,260	\$1,670
39	150.2017.004	003.004.A03.2.5	:ADA Compliance: Single-Occupant Student Restrooms		\$4,007					\$4,007					\$0	\$1,723	\$2,284

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Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
166		Valley View ES		246	\$3,940,465	\$0	\$2,399	\$0	\$3,219,817	\$718,249	\$0	\$0	\$0	\$2,399	\$0	\$1,694,400	\$2,246,065
1	166. 2001. 001.	004. 006. B04.	4. Site Fencing		\$1,700				\$1,700						\$0	\$731	\$969
2	166. 2001. 002.	004. 006. B04.	4. Site Fencing		\$1,913				\$1,913						\$0	\$822	\$1,090
3	166. 2001. 003.	004. 006. B04.	4. Site Fencing		\$85,451				\$85,451						\$0	\$36,744	\$48,707
4	166. 2001. 004.	004. 006. B04.	4. Site Fencing		\$41				\$41						\$0	\$18	\$23
5	166. 2002. 001.	004. 006. B03.	4. Parking Lot Repairs		\$60,578				\$60,578						\$0	\$26,049	\$34,530
6	166. 2002. 002.	004. 006. B03.	4. Parking Lot Repairs		\$142,577				\$142,577						\$0	\$61,308	\$81,269
7	166. 2002. 003.	004. 006. B03.	4. Parking Lot Repairs		\$3,388				\$3,388						\$0	\$1,457	\$1,931
8	166. 2002. 004.	004. 006. B03.	4. Parking Lot Repairs		\$690				\$690						\$0	\$297	\$393
9	166. 2002. 005.	004. 006. B03.	4. Parking Lot Repairs		\$2,937				\$2,937						\$0	\$1,263	\$1,674
10	166. 2002. 006.	004. 006. B03.	4. Parking Lot Repairs		\$390				\$390						\$0	\$168	\$222
11	166. 2003. 001.	004. 006. B08.	4. Fall Protection Replacement		\$180,703				\$180,703						\$0	\$77,702	\$103,001
12	166. 2003. 002.	004. 006. B08.	4. Fall Protection Replacement		\$3,504				\$3,504						\$0	\$1,507	\$1,997
13	166. 2004. 001.	003. 006. A03.1	5. ADA Compliance: Accessible Swing		\$1,374					\$1,374					\$0	\$591	\$783
14	166. 2005. 001.	006. 006. B08.	5. Kindergarten Playground		\$142,937					\$142,937					\$0	\$61,463	\$81,474
15	166. 2006. 001.	002. 005. A01.	5. Exterior Door Replacement		\$7,673					\$7,673					\$0	\$3,299	\$4,373
16	166. 2007. 001.	003. 005. A03.3	4. ADA Compliance: Exterior Signs		\$748				\$748						\$0	\$322	\$427
17	166. 2007. 002.	003. 005. A03.3	4. ADA Compliance: Exterior Signs		\$122				\$122						\$0	\$53	\$70
18	166. 2008. 001.	003. 005. A03.2	4. Head Start: ADA Compliance: Staff Restroom		\$214				\$214						\$0	\$92	\$122
19	166. 2008. 002.	003. 005. A03.2	4. Head Start: ADA Compliance: Staff Restroom		\$348				\$348						\$0	\$150	\$199
20	166. 2008. 003.	003. 005. A03.2	4. Head Start: ADA Compliance: Staff Restroom		\$586				\$586						\$0	\$252	\$334
21	166. 2008. 004.	003. 005. A03.2	4. Head Start: ADA Compliance: Staff Restroom		\$811				\$811						\$0	\$349	\$462
22	166. 2009. 001.	004. 004. F02.	4. Administration/Lobby Renovations		\$342,677				\$342,677						\$0	\$147,351	\$195,326
23	166. 2010. 001.	003. 004. F09.	4. ADA Compliance: Nurse's Office Renovation		\$87,627				\$87,627						\$0	\$37,680	\$49,947
24	166. 2011. 001.	004. 004. E02.	5. Flooring Replacement		\$41,251					\$41,251					\$0	\$17,738	\$23,513
25	166. 2011. 002.	004. 004. E02.	5. Flooring Replacement		\$38,349					\$38,349					\$0	\$16,490	\$21,859
26	166. 2011. 003.	004. 004. E02.	5. Flooring Replacement		\$486,667					\$486,667					\$0	\$209,267	\$277,400
27	166. 2012. 001.	003. 005. A03.2	4. Head Start: ADA Compliance: Student Restrooms		\$1,465				\$1,465						\$0	\$630	\$835
28	166. 2012. 002.	003. 005. A03.2	4. Head Start: ADA Compliance: Student Restrooms		\$2,604				\$2,604						\$0	\$1,120	\$1,484
29	166. 2012. 003.	003. 005. A03.2	4. Head Start: ADA Compliance: Student Restrooms		\$1,742				\$1,742						\$0	\$749	\$993
30	166. 2012. 004.	003. 005. A03.2	4. Head Start: ADA Compliance: Student Restrooms		\$427				\$427						\$0	\$184	\$243
31	166. 2012. 005.	003. 005. A03.2	4. Head Start: ADA Compliance: Student Restrooms		\$1,173				\$1,173						\$0	\$504	\$669
32	166. 2013. 001.	003. 005. A03.2	4. ADA Compliance: Special Needs Restrooms		\$1,785				\$1,785						\$0	\$767	\$1,017
33	166. 2014. 001.	003. 005. A03.2	2. ADA Compliance: Restroom Improvements		\$2,349		\$2,349						\$2,349		\$0	\$1,010	\$1,339
34	166. 2014. 002.	003. 005. A03.2	2. ADA Compliance: Restroom Improvements		\$50		\$50						\$50		\$0	\$21	\$28
35	166. 2015. 001.	003. 004. A03.2	4. ADA Compliance: Staff Restroom Renovations		\$81,616				\$81,616						\$0	\$35,095	\$46,521
36	166. 2015. 002.	003. 004. A03.2	4. ADA Compliance: Staff Restroom Renovations		\$21,440				\$21,440						\$0	\$9,219	\$12,221
37	166. 2016. 001.	006. 002. F01.	4. Classroom Addition		\$2,138,320				\$2,138,320						\$0	\$919,478	\$1,218,842
38	166. 2016. 002.	006. 002. F01.	4. Classroom Addition		\$52,242				\$52,242						\$0	\$22,464	\$29,778
39	166. 2017. 001.	004. 008. C05.	1. 2018 Bond Funded Project: Roof Replacement		\$0		\$0								\$0	\$0	\$0

Las Cruces Public Schools - Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
177		White Sands School		203	\$10,130,329	\$147,263	\$129,920	\$6,981	\$314,733	\$9,531,432	\$0	\$0	\$0	\$136,900	\$0	\$4,356,041	\$5,774,287
1	177. 2001. 001.	004. 006. B04.	1. Perimeter Security Upgrades			\$1,636	\$1,636								\$0	\$703	\$932
2	177. 2001. 002.	004. 006. B04.	1. Perimeter Security Upgrades			\$363	\$363								\$0	\$156	\$207
3	177. 2001. 003.	004. 006. B04.	1. Perimeter Security Upgrades			\$2,264	\$2,264								\$0	\$973	\$1,290
4	177. 2001. 004.	004. 006. B04.	1. Perimeter Security Upgrades			\$850	\$850								\$0	\$365	\$484
5	177. 2001. 005.	004. 006. B04.	1. Perimeter Security Upgrades			\$10,633	\$10,633								\$0	\$4,572	\$6,061
6	177. 2001. 006.	004. 006. B04.	1. Perimeter Security Upgrades			\$726	\$726								\$0	\$312	\$414
7	177. 2001. 007.	004. 006. B04.	1. Perimeter Security Upgrades			\$6,791	\$6,791								\$0	\$2,920	\$3,871
8	177. 2002. 001.	000. 006. A03.1.	4. ADA Compliance: Main Entrance Ramp			\$7,805					\$7,805				\$0	\$3,356	\$4,449
9	177. 2002. 002.	000. 006. A03.1.	4. ADA Compliance: Main Entrance Ramp			\$186,028					\$186,028				\$0	\$79,992	\$106,036
10	177. 2003. 001.	004. 006. B03.	4. Parking Lot Refurbishment			\$928					\$928				\$0	\$399	\$529
11	177. 2003. 002.	004. 006. B03.	4. Parking Lot Refurbishment			\$51,905					\$51,905				\$0	\$22,319	\$29,586
12	177. 2003. 003.	004. 006. B03.	4. Parking Lot Refurbishment			\$5,507					\$5,507				\$0	\$2,368	\$3,139
13	177. 2004. 001.	003. 006. A03.1.	4. ADA Compliance: Main Parking Lot Refurbishment			\$473					\$473				\$0	\$203	\$270
14	177. 2004. 002.	003. 006. A03.1.	4. ADA Compliance: Main Parking Lot Refurbishment			\$780					\$780				\$0	\$335	\$445
15	177. 2004. 003.	003. 006. A03.1.	4. ADA Compliance: Main Parking Lot Refurbishment			\$345					\$345				\$0	\$148	\$197
16	177. 2004. 004.	003. 006. A03.1.	4. ADA Compliance: Main Parking Lot Refurbishment			\$690					\$690				\$0	\$297	\$393
17	177. 2004. 005.	003. 006. A03.1.	4. ADA Compliance: Main Parking Lot Refurbishment			\$490					\$490				\$0	\$211	\$279
18	177. 2004. 006.	003. 006. A03.1.	4. ADA Compliance: Main Parking Lot Refurbishment			\$53					\$53				\$0	\$23	\$30
19	177. 2005. 001.	004. 006. B03.	2. Kitchen Parking Lot Renovation			\$54,315	\$54,315						\$54,315		\$0	\$23,355	\$30,960
20	177. 2005. 002.	004. 006. B03.	2. Kitchen Parking Lot Renovation			\$259	\$259						\$259		\$0	\$111	\$147
21	177. 2005. 003.	004. 006. B03.	2. Kitchen Parking Lot Renovation			\$490	\$490						\$490		\$0	\$211	\$279
22	177. 2006. 001.	003. 006. A03.1.	2. ADA Compliance: Service Lot Parking Space			\$847	\$847						\$847		\$0	\$364	\$483
23	177. 2007. 001.	004. 006. B04.	5. Dumpster Enclosure			\$33,762					\$33,762				\$0	\$14,518	\$19,245
24	177. 2008. 001.	004. 006. B03.	4. Sidewalk Replacement			\$48,356					\$48,356				\$0	\$20,793	\$27,563
25	177. 2009. 001.	003. 006. A03.1.	4. ADA Compliance: Curb Cut Replacement			\$946					\$946				\$0	\$407	\$539
26	177. 2009. 002.	003. 006. A03.1.	4. ADA Compliance: Curb Cut Replacement			\$1,560					\$1,560				\$0	\$671	\$889
27	177. 2009. 003.	003. 006. A03.1.	4. ADA Compliance: Curb Cut Replacement			\$211					\$211				\$0	\$91	\$120
28	177. 2010. 001.	003. 006. A03.1.	5. ADA Compliance: Route Identification			\$1,363					\$1,363				\$0	\$586	\$777
29	177. 2010. 002.	003. 006. A03.1.	5. ADA Compliance: Route Identification			\$1,899					\$1,899				\$0	\$817	\$1,082
30	177. 2011. 001.	004. 006. B12.	3. Concrete Paint Removal			\$6,981		\$6,981					\$6,981		\$0	\$3,002	\$3,979
31	177. 2012. 001.	004. 006. B02.	5. Landscaping Refurbishment			\$2,996					\$2,996				\$0	\$1,288	\$1,708
32	177. 2012. 002.	004. 006. B02.	5. Landscaping Refurbishment			\$12,623					\$12,623				\$0	\$5,428	\$7,195
33	177. 2013. 001.	004. 006. B02.	5. Grass Refurbishment			\$3,188					\$3,188				\$0	\$1,371	\$1,817
34	177. 2013. 002.	004. 006. B02.	5. Grass Refurbishment			\$12,017					\$12,017				\$0	\$5,167	\$6,850
35	177. 2013. 003.	004. 006. B02.	5. Grass Refurbishment			\$4,744					\$4,744				\$0	\$2,040	\$2,704
36	177. 2013. 004.	004. 006. B02.	5. Grass Refurbishment			\$175,568					\$175,568				\$0	\$75,494	\$100,073
37	177. 2014. 001.	004. 006. B05.	5. Fencing Post Shoring			\$102,587					\$102,587				\$0	\$44,112	\$58,474
38	177. 2015. 001.	004. 006. B02.	5. Courtyard Development			\$343,613					\$343,613				\$0	\$147,753	\$195,859
39	177. 2016. 001.	004. 006. B01.	1. Shed Replacement			\$25,844	\$25,844								\$0	\$11,113	\$14,731
40	177. 2017. 001.	004. 006. B05.	4. Library Drainage Correction			\$4,545					\$4,545				\$0	\$1,955	\$2,591
41	177. 2017. 002.	004. 006. B05.	4. Library Drainage Correction			\$4,112					\$4,112				\$0	\$1,768	\$2,344
42	177. 2018. 001.	004. 006. B08.	5. Pre-K/Kindergarten Playground Development			\$8,925					\$8,925				\$0	\$3,838	\$5,087
43	177. 2018. 002.	004. 006. B08.	5. Pre-K/Kindergarten Playground Development			\$42,452					\$42,452				\$0	\$18,255	\$24,198
44	177. 2019. 001.	003. 006. A03.1.	1. ADA Compliance: Playground Upgrades			\$2,168	\$2,168								\$0	\$932	\$1,235
45	177. 2020. 001.	003. 006. A03.1.	5. ADA Compliance: Locker Room and Classroom Wing Ramps			\$710					\$710				\$0	\$305	\$404
46	177. 2020. 002.	003. 006. A03.1.	5. ADA Compliance: Locker Room and Classroom Wing Ramps			\$16,481					\$16,481				\$0	\$7,087	\$9,394
47	177. 2021. 001.	003. 006. A03.1.	5. ADA Compliance: Evacuation Walkway			\$5,332					\$5,332				\$0	\$2,293	\$3,039
48	177. 2022. 001.	004. 005. C02.	5. Stucco Replacement and Wall Insulation			\$43,148					\$43,148				\$0	\$18,554	\$24,594
49	177. 2022. 002.	004. 005. C02.	5. Stucco Replacement and Wall Insulation			\$387,582					\$387,582				\$0	\$166,660	\$220,922
50	177. 2023. 001.	003. 005. A03.3.	5. ADA Compliance: Window Repairs			\$23,450					\$23,450				\$0	\$10,084	\$13,367
51	177. 2024. 001.	004. 008. C05.	5. Roof Replacement			\$3,825					\$3,825				\$0	\$1,645	\$2,180
52	177. 2024. 002.	004. 008. C05.	5. Roof Replacement			\$247,597					\$247,597				\$0	\$106,467	\$141,130
53	177. 2024. 003.	004. 008. C05.	5. Roof Replacement			\$237,209					\$237,209				\$0	\$102,000	\$135,209
54	177. 2024. 004.	004. 008. C05.	5. Roof Replacement			\$2,871,610					\$2,871,610				\$0	\$1,234,792	\$1,636,818
55	177. 2024. 005.	004. 008. C05.	5. Roof Replacement			\$6,563					\$6,563				\$0	\$2,822	\$3,741
56	177. 2024. 006.	004. 008. C05.	5. Roof Replacement			\$1,530					\$1,530				\$0	\$658	\$872
57	177. 2025. 001.	004. 005. C04.	5. Eaves and Walkway Canopy Refurbishment			\$26,934					\$26,934				\$0	\$11,582	\$15,352
58	177. 2026. 001.	004. 006. B05.	5. Shade Structure Gutters and Downspouts			\$7,153					\$7,153				\$0	\$3,076	\$4,077
59	177. 2026. 002.	004. 006. B05.	5. Shade Structure Gutters and Downspouts			\$2,054					\$2,054				\$0	\$883	\$1,171
60	177. 2027. 001.	004. 008. C05.	5. Library Lobby Roof Replacement			\$4,957					\$4,957				\$0	\$2,132	\$2,826
61	177. 2027. 002.	004. 008. C05.	5. Library Lobby Roof Replacement			\$138,488					\$138,488				\$0	\$59,550	\$78,938
62	177. 2028. 001.	004. 004. D05.	5. Plumbing System Upgrade			\$491,987					\$491,987				\$0	\$211,554	\$280,433
63	177. 2029. 001.	004. 004. D04.	5. Electrical Service Upgrade			\$1,877,471					\$1,877,471				\$0	\$807,312	\$1,070,158
64	177. 2030. 001.	004. 005. D04.	5. Lighting and Ceiling Upgrades			\$25,033					\$25,033				\$0	\$10,764	\$14,269
65	177. 2030. 002.	004. 005. D04.	5. Lighting and Ceiling Upgrades			\$752,657					\$752,657				\$0	\$323,643	\$429,015
66	177. 2030. 003.	004. 005. D04.	5. Lighting and Ceiling Upgrades			\$9,005					\$9,005				\$0	\$3,872	\$5,133
67	177. 2031. 001.	003. 005. A03.3.	5. ADA Compliance: Room Signs			\$18,468					\$18,468				\$0	\$7,941	\$10,527
68	177. 2032. 001.	003. 004. A03.3.	5. ADA Compliance: Library Ramp Replacement			\$597					\$597				\$0	\$257	\$340
69	177. 2032. 002.	003. 004. A03.3.	5. ADA Compliance: Library Ramp Replacement			\$1,491					\$1,491				\$0	\$641	\$850
70	177. 2032. 003.	003. 004. A03.3.	5. ADA Compliance: Library Ramp Replacement			\$17,321					\$17,321				\$0	\$7,448	\$9,873
71	177. 2032. 004.	003. 004. A03.3.	5. ADA Compliance: Library Ramp Replacement			\$4,904					\$4,904				\$0	\$2,109	\$2,796
72	177. 2032. 005.	003. 004. A03.3.	5. ADA Compliance: Library Ramp Replacement			\$201					\$201				\$0	\$86	\$115
73	177. 2032. 006.	003. 004. A03.3.	5. ADA Compliance: Library Ramp Replacement			\$1,096		</									

Las Cruces Public Schools - Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
82	177.2037.001.	004.005.E11.5.	Student Multi-Stall Restroom Refurbishment		\$24,740					\$24,740					\$0	\$10,638	\$14,102
83	177.2037.002.	004.005.E11.5.	Student Multi-Stall Restroom Refurbishment		\$6,541					\$6,541					\$0	\$2,813	\$3,728
84	177.2038.001.	010.002.D08.5.	Vestibule Installation		\$257,319					\$257,319					\$0	\$110,647	\$146,672
85	177.2039.001.	004.005.D01.1.	PA System Replacement		\$31,860	\$31,860									\$0	\$13,700	\$18,160
86	177.2039.002.	004.005.D01.1.	PA System Replacement		\$61,625	\$61,625									\$0	\$26,499	\$35,126
87	177.2040.001.	001.004.D09.5.	Fire Suppression System		\$304,567					\$304,567					\$0	\$130,964	\$173,603
88	177.2040.002.	001.004.D09.5.	Fire Suppression System		\$51,590					\$51,590					\$0	\$22,184	\$29,406
89	177.2041.001.	003.004.A03.2.5.	ADA Compliance: Restroom Renovations		\$219,736					\$219,736					\$0	\$94,486	\$125,249
90	177.2042.001.	010.004.E08.5.	Window Replacement		\$308,752					\$308,752					\$0	\$132,763	\$175,988
91	177.2043.001.	003.005.A03.2.5.	ADA Compliance: Cafeteria and Kitchen		\$641					\$641					\$0	\$275	\$365
92	177.2043.002.	003.005.A03.2.5.	ADA Compliance: Cafeteria and Kitchen		\$174					\$174					\$0	\$75	\$99
93	177.2043.003.	003.005.A03.2.5.	ADA Compliance: Cafeteria and Kitchen		\$149					\$149					\$0	\$64	\$85
94	177.2043.004.	003.005.A03.2.5.	ADA Compliance: Cafeteria and Kitchen		\$2,976					\$2,976					\$0	\$1,280	\$1,696
95	177.2044.001.	004.005.D05.5.	Custodial Closet Upgrades		\$7,201					\$7,201					\$0	\$3,096	\$4,105
96	177.2045.001.	004.005.E02.5.	Library Lobby Floor Replacement		\$8,678					\$8,678					\$0	\$3,732	\$4,947
97	177.2045.002.	004.005.E02.5.	Library Lobby Floor Replacement		\$1,172					\$1,172					\$0	\$504	\$668
98	177.2046.001.	003.005.E09.5.	ADA Compliance: Gym Bleacher Replacement		\$1,608					\$1,608					\$0	\$691	\$917
99	177.2046.002.	003.005.E09.5.	ADA Compliance: Gym Bleacher Replacement		\$42,612					\$42,612					\$0	\$18,323	\$24,289
100	177.2047.001.	004.005.F01.5.1.	Gym Protective Pads		\$1,833	\$1,833									\$0	\$788	\$1,045
101	177.2048.001.	003.005.A03.3.5.	ADA Compliance: Locker Rooms		\$245					\$245					\$0	\$105	\$139
102	177.2048.002.	003.005.A03.3.5.	ADA Compliance: Locker Rooms		\$1,206					\$1,206					\$0	\$519	\$687
103	177.2049.001.	001.005.E09.2.	Stage Curtain Replacement		\$19,232		\$19,232						\$19,232		\$0	\$8,270	\$10,962
104	177.2050.001.	003.005.A03.3.5.	ADA Compliance: Elementary School Science Lab		\$99					\$99					\$0	\$43	\$57
105	177.2050.002.	003.005.A03.3.5.	ADA Compliance: Elementary School Science Lab		\$2,191					\$2,191					\$0	\$942	\$1,249
106	177.2050.003.	003.005.A03.3.5.	ADA Compliance: Elementary School Science Lab		\$245					\$245					\$0	\$105	\$139
107	177.2051.001.	003.005.A03.3.5.	ADA Compliance: Stage Stair Rail Extensions		\$852					\$852					\$0	\$366	\$486
108	177.2052.001.	004.005.D07.5.	Computer / Electronic Upgrades		\$158,542					\$158,542					\$0	\$68,173	\$90,369
109	177.2052.002.	004.005.D07.5.	Computer / Electronic Upgrades		\$60,932					\$60,932					\$0	\$26,201	\$34,732
110	177.2053.001.	003.005.A03.3.2.	ADA Compliance: Art Room Sink Protection		\$50		\$50						\$50		\$0	\$21	\$28
111	177.2054.001.	003.005.A03.3.5.	ADA Compliance: Lower Classroom Sinks		\$2,814					\$2,814					\$0	\$1,210	\$1,604
112	177.2054.002.	003.005.A03.3.5.	ADA Compliance: Lower Classroom Sinks		\$15,338					\$15,338					\$0	\$6,595	\$8,743
113	177.2055.001.	003.004.A03.2.2.	ADA Compliance: DD Pre-K Restrooms		\$42,880		\$42,880						\$42,880		\$0	\$18,438	\$24,442
114	177.2056.001.	004.004.F01.2.2.	SpEd Classroom Upgrades		\$3,207		\$3,207						\$3,207		\$0	\$1,379	\$1,828
115	177.2056.002.	004.004.F01.2.2.	SpEd Classroom Upgrades		\$8,641		\$8,641						\$8,641		\$0	\$3,716	\$4,925
116	177.2057.001.	003.005.A03.3.1.	ADA Compliance: Room 53 Platform		\$670	\$670									\$0	\$288	\$382

Note: NR = Not Ranked and UC = Under Construction

	Total ES CIP Recommendations	Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS	PSCOC
Totals	\$201,310,327	\$21,999,041	\$23,380,821	\$15,380,227	\$39,761,132	\$100,789,107	\$0	\$0	\$9,209,000	\$38,657,684	\$9,209,000	\$86,563,441	\$114,746,887

Las Cruces Public Schools Capital Plan Update - 2019-2024

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
002		Camino Real MS		197	\$442,357	\$8,002	\$110,084	\$20,250	\$254,861	\$49,159	\$0	\$0	\$0	\$130,334	\$0	\$190,213	\$252,143
1	002. 2001. 001.	003. 006. A03.1.	1. ADA Compliance: Parking Lot		\$259	\$259									\$0	\$111	\$147
2	002. 2001. 002.	003. 006. A03.1.	1. ADA Compliance: Parking Lot		\$345	\$345									\$0	\$148	\$197
3	002. 2001. 003.	003. 006. A03.1.	1. ADA Compliance: Parking Lot		\$3,433	\$3,433									\$0	\$1,476	\$1,957
4	002. 2002. 001.	003. 006. A03.1.	1. ADA Compliance: Sidewalks		\$3,492	\$3,492									\$0	\$1,502	\$1,991
5	002. 2003. 001.	003. 006. A03.1.	2. ADA Compliance: Exterior Stairs		\$6,986		\$6,986						\$6,986	\$0	\$3,004	\$3,982	
6	002. 2003. 002.	003. 006. A03.1.	2. ADA Compliance: Exterior Stairs		\$630		\$630						\$630	\$0	\$271	\$359	
7	002. 2003. 003.	003. 006. A03.1.	2. ADA Compliance: Exterior Stairs		\$27,942		\$27,942						\$27,942	\$0	\$12,015	\$15,927	
8	002. 2003. 004.	003. 006. A03.1.	2. ADA Compliance: Exterior Stairs		\$14,699		\$14,699						\$14,699	\$0	\$6,321	\$8,379	
9	002. 2004. 001.	004. 012. B01.	4. Traffic Study		\$7,768				\$7,768					\$0	\$3,340	\$4,427	
10	002. 2005. 001.	004. 006. B01.	4. Site Improvements		\$287				\$287					\$0	\$123	\$164	
11	002. 2005. 002.	004. 006. B01.	4. Site Improvements		\$68,162				\$68,162					\$0	\$29,309	\$38,852	
12	002. 2005. 003.	004. 006. B01.	4. Site Improvements		\$855				\$855					\$0	\$368	\$487	
13	002. 2006. 001.	004. 006. B03.	4. Parking Upgrades		\$3,546				\$3,546					\$0	\$1,525	\$2,021	
14	002. 2007. 001.	004. 006. B05.	2. Drainage Upgrades		\$18,182		\$18,182						\$18,182	\$0	\$7,818	\$10,363	
15	002. 2007. 002.	004. 006. B05.	2. Drainage Upgrades		\$2,666		\$2,666						\$2,666	\$0	\$1,146	\$1,520	
16	002. 2008. 001.	004. 005. C05.	2. Roof Accessories Improvement		\$3,839		\$3,839						\$3,839	\$0	\$1,651	\$2,188	
17	002. 2009. 001.	004. 005. C02.	2. Stucco Upgrades		\$90		\$90						\$90	\$0	\$39	\$51	
18	002. 2009. 002.	004. 005. C02.	2. Stucco Upgrades		\$597		\$597						\$597	\$0	\$257	\$340	
19	002. 2009. 003.	004. 005. C02.	2. Stucco Upgrades		\$575		\$575						\$575	\$0	\$247	\$328	
20	002. 2010. 001.	004. 005. D03.	2. HVAC Upgrades		\$22,238		\$22,238						\$22,238	\$0	\$9,562	\$12,676	
21	002. 2011. 001.	003. 005. A03.3.	2. ADA Compliance: Tactile and Braille Signs		\$5,412		\$5,412						\$5,412	\$0	\$2,327	\$3,085	
22	002. 2011. 002.	003. 005. A03.3.	2. ADA Compliance: Tactile and Braille Signs		\$2,568		\$2,568						\$2,568	\$0	\$1,104	\$1,464	
23	002. 2012. 001.	003. 005. A03.3.	2. ADA Compliance: Drinking Fountain		\$3,661		\$3,661						\$3,661	\$0	\$1,574	\$2,087	
24	002. 2013. 001.	003. 004. A03.3.	4. ADA Compliance: Locker Rooms		\$2,540				\$2,540					\$0	\$1,092	\$1,448	
25	002. 2013. 002.	003. 004. A03.3.	4. ADA Compliance: Locker Rooms		\$4,124				\$4,124					\$0	\$1,773	\$2,351	
26	002. 2013. 003.	003. 004. A03.3.	4. ADA Compliance: Locker Rooms		\$26,208				\$26,208					\$0	\$11,269	\$14,938	
27	002. 2014. 001.	004. 005. E01.	4. Interior Improvements		\$19,335				\$19,335					\$0	\$8,314	\$11,021	
28	002. 2014. 002.	004. 005. E01.	4. Interior Improvements		\$305				\$305					\$0	\$131	\$174	
29	002. 2014. 003.	004. 005. E01.	4. Interior Improvements		\$109				\$109					\$0	\$47	\$62	
30	002. 2014. 004.	004. 005. E01.	4. Interior Improvements		\$1,675				\$1,675					\$0	\$720	\$955	
31	002. 2014. 005.	004. 005. E01.	4. Interior Improvements		\$142				\$142					\$0	\$61	\$81	
32	002. 2014. 006.	004. 005. E01.	4. Interior Improvements		\$830				\$830					\$0	\$357	\$473	
33	002. 2014. 007.	004. 005. E01.	4. Interior Improvements		\$1,459				\$1,459					\$0	\$627	\$831	
34	002. 2014. 008.	004. 005. E01.	4. Interior Improvements		\$4,003				\$4,003					\$0	\$1,721	\$2,282	
35	002. 2014. 009.	004. 005. E01.	4. Interior Improvements		\$39,617				\$39,617					\$0	\$17,035	\$22,582	
36	002. 2014. 010.	004. 005. E01.	4. Interior Improvements		\$1,010				\$1,010					\$0	\$434	\$576	
37	002. 2014. 011.	004. 005. E01.	4. Interior Improvements		\$898				\$898					\$0	\$386	\$512	
38	002. 2015. 001.	006. 005. F01.1.	3. Science Lab Upgrades		\$8,610			\$8,610					\$8,610	\$0	\$3,702	\$4,908	
39	002. 2015. 002.	006. 005. F01.1.	3. Science Lab Upgrades		\$4,382			\$4,382					\$4,382	\$0	\$1,884	\$2,498	
40	002. 2015. 003.	006. 005. F01.1.	3. Science Lab Upgrades		\$3,881			\$3,881					\$3,881	\$0	\$1,669	\$2,212	
41	002. 2015. 004.	006. 005. F01.1.	3. Science Lab Upgrades		\$1,419			\$1,419					\$1,419	\$0	\$610	\$809	
42	002. 2015. 005.	006. 005. F01.1.	3. Science Lab Upgrades		\$1,957			\$1,957					\$1,957	\$0	\$841	\$1,115	
43	002. 2016. 001.	004. 005. C03.	4. Skylight Upgrades		\$70,853				\$70,853					\$0	\$30,467	\$40,386	
44	002. 2017. 001.	004. 005. D06.	5. Surveillance Camera Upgrades		\$49,159					\$49,159				\$0	\$21,139	\$28,021	
45	002. 2018. 001.	004. 005. C06.	4. Exterior Signage Improvements		\$835				\$835					\$0	\$359	\$476	
46	002. 2018. 002.	004. 005. C06.	4. Exterior Signage Improvements		\$304				\$304					\$0	\$131	\$173	
47	002. 2019. 001.	001. 005. F01.2.	1. Fire Safety Improvement		\$473	\$473								\$0	\$203	\$270	
48	002. 2020. 001.	003. 000. A03.1.	2. Alternate Solution: ADA Compliance Bus Loop Ramp		\$0		\$0						\$0	\$0	\$0	\$0	

Las Cruces Public Schools- Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
086		Lynn MS		18-19-119	\$25,886,157	\$2,174,717	\$836,619	\$7,965	\$12,102,236	\$10,764,621	\$0	\$0	\$2,973,782	\$844,584	\$2,973,782	\$11,131,047	\$14,755,109
1	086. 2001. 001.	004. 012. B01. 4.	Master Plan and Traffic Study		\$44,813				\$44,813						\$0	\$19,269	\$25,543
2	086. 2002. 001.	004. 006. B03. 5.	Parking Lot and Driveway Improvements		\$173,081				\$173,081						\$0	\$74,425	\$98,656
3	086. 2002. 002.	004. 006. B03. 5.	Parking Lot and Driveway Improvements		\$4,337,550				\$4,337,550						\$0	\$1,865,147	\$2,472,404
4	086. 2003. 001.	004. 006. B02. 4.	Landscaping Upgrades		\$538,244				\$538,244						\$0	\$231,445	\$306,799
5	086. 2003. 002.	004. 006. B02. 4.	Landscaping Upgrades		\$48,356				\$48,356						\$0	\$20,793	\$27,563
6	086. 2004. 001.	004. 006. B05. 5.	Erosion Control Improvements		\$113,529				\$113,529						\$0	\$48,817	\$64,712
7	086. 2005. 001.	004. 006. B02. 5.	Courtyard Upgrades		\$1,601,078				\$1,601,078						\$0	\$688,464	\$912,614
8	086. 2006. 001.	004. 006. B11. 5.	Recreation Improvements		\$525				\$525						\$0	\$226	\$299
9	086. 2006. 002.	004. 006. B11. 5.	Recreation Improvements		\$2,973				\$2,973						\$0	\$1,278	\$1,694
10	086. 2006. 003.	004. 006. B11. 5.	Recreation Improvements		\$11,772				\$11,772						\$0	\$5,062	\$6,710
11	086. 2006. 004.	004. 006. B11. 5.	Recreation Improvements		\$7,866				\$7,866						\$0	\$3,382	\$4,484
12	086. 2007. 001.	004. 006. B04. 5.	Fencing Improvements		\$25,920				\$25,920						\$0	\$11,146	\$14,774
13	086. 2007. 002.	004. 006. B04. 5.	Fencing Improvements		\$33,762				\$33,762						\$0	\$14,518	\$19,245
14	086. 2008. 001.	004. 006. D06. 2.	Site Security		\$5,412		\$5,412		\$5,412				\$5,412		\$0	\$2,327	\$3,085
15	086. 2008. 002.	004. 006. D06. 2.	Site Security		\$3,399		\$3,399		\$3,399				\$3,399		\$0	\$1,462	\$1,937
16	086. 2009. 001.	004. 006. D04. 4.	Site Lighting Improvements		\$49,991				\$49,991						\$0	\$21,496	\$28,495
17	086. 2010. 001.	003. 006. A03.1. 4.	ADA-Compliance: Seating Improvements		\$4,810				\$4,810						\$0	\$2,069	\$2,742
18	086. 2010. 002.	003. 006. A03.1. 4.	ADA-Compliance: Seating Improvements		\$3,534				\$3,534						\$0	\$1,520	\$2,015
19	086. 2011. 001.	003. 006. A03.1. 4.	ADA-Compliance: Site Access Improvements		\$105				\$105						\$0	\$45	\$60
20	086. 2011. 002.	003. 006. A03.1. 4.	ADA-Compliance: Site Access Improvements		\$54				\$54						\$0	\$23	\$31
21	086. 2011. 003.	003. 006. A03.1. 4.	ADA-Compliance: Site Access Improvements		\$8,059				\$8,059						\$0	\$3,465	\$4,594
22	086. 2011. 004.	003. 006. A03.1. 4.	ADA-Compliance: Site Access Improvements		\$124,019				\$124,019						\$0	\$53,328	\$70,691
23	086. 2011. 005.	003. 006. A03.1. 4.	ADA-Compliance: Site Access Improvements		\$3,555				\$3,555						\$0	\$1,529	\$2,026
24	086. 2012. 001.	003. 006. A03.1. 4.	ADA-Compliance: Ramp Improvements		\$1,656				\$1,656						\$0	\$712	\$944
25	086. 2012. 002.	003. 006. A03.1. 4.	ADA-Compliance: Ramp Improvements		\$41,340				\$41,340						\$0	\$17,776	\$23,564
26	086. 2012. 003.	003. 006. A03.1. 4.	ADA-Compliance: Ramp Improvements		\$1,244				\$1,244						\$0	\$535	\$709
27	086. 2012. 004.	003. 006. A03.1. 4.	ADA-Compliance: Ramp Improvements		\$179				\$179						\$0	\$77	\$102
28	086. 2013. 001.	003. 006. A03.1. 5.	ADA-Compliance: Portable Access		\$3,443				\$3,443						\$0	\$1,480	\$1,962
29	086. 2013. 002.	003. 006. A03.1. 5.	ADA-Compliance: Portable Access		\$55,011				\$55,011						\$0	\$23,655	\$31,356
30	086. 2013. 003.	003. 006. A03.1. 5.	ADA-Compliance: Portable Access		\$3,777				\$3,777						\$0	\$1,624	\$2,153
31	086. 2013. 004.	003. 006. A03.1. 5.	ADA-Compliance: Portable Access		\$15,750				\$15,750						\$0	\$6,772	\$8,977
32	086. 2013. 005.	003. 006. A03.1. 5.	ADA-Compliance: Portable Access		\$68,434				\$68,434						\$0	\$29,427	\$39,008
33	086. 2014. 001.	003. 006. A03.1. 4.	ADA-Compliance: Parking Lot Improvements		\$2,117				\$2,117						\$0	\$910	\$1,207
34	086. 2014. 002.	003. 006. A03.1. 4.	ADA-Compliance: Parking Lot Improvements		\$2,602				\$2,602						\$0	\$1,119	\$1,483
35	086. 2014. 003.	003. 006. A03.1. 4.	ADA-Compliance: Parking Lot Improvements		\$1,928				\$1,928						\$0	\$829	\$1,099
36	086. 2014. 004.	003. 006. A03.1. 4.	ADA-Compliance: Parking Lot Improvements		\$978				\$978						\$0	\$420	\$557
37	086. 2014. 005.	003. 006. A03.1. 4.	ADA-Compliance: Parking Lot Improvements		\$878				\$878						\$0	\$377	\$500
38	086. 2014. 006.	003. 006. A03.1. 4.	ADA-Compliance: Parking Lot Improvements		\$2,105				\$2,105						\$0	\$905	\$1,200
39	086. 2015. 001.	004. 004. C01. 4.	Main Building Exterior Renovation		\$86,198				\$86,198						\$0	\$37,065	\$49,133
40	086. 2015. 002.	004. 004. C01. 4.	Main Building Exterior Renovation		\$88,133				\$88,133						\$0	\$37,897	\$50,236
41	086. 2015. 003.	004. 004. C01. 4.	Main Building Exterior Renovation		\$316,357				\$316,357						\$0	\$136,034	\$180,324
42	086. 2015. 004.	004. 004. C01. 4.	Main Building Exterior Renovation		\$322,991				\$322,991						\$0	\$138,886	\$184,105
43	086. 2015. 005.	004. 004. C01. 4.	Main Building Exterior Renovation		\$1,765				\$1,765						\$0	\$759	\$1,006
44	086. 2015. 006.	004. 004. C01. 4.	Main Building Exterior Renovation		\$4,628				\$4,628						\$0	\$1,990	\$2,638
45	086. 2015. 007.	004. 004. C01. 4.	Main Building Exterior Renovation		\$2,700				\$2,700						\$0	\$1,161	\$1,539
46	086. 2015. 008.	004. 004. C01. 4.	Main Building Exterior Renovation		\$642				\$642						\$0	\$276	\$366
47	086. 2015. 009.	004. 004. C01. 4.	Main Building Exterior Renovation		\$15,345				\$15,345						\$0	\$6,598	\$8,747
48	086. 2015. 010.	004. 004. C01. 4.	Main Building Exterior Renovation		\$4,453				\$4,453						\$0	\$1,915	\$2,538
49	086. 2015. 011.	004. 004. C01. 4.	Main Building Exterior Renovation		\$2,668				\$2,668						\$0	\$1,147	\$1,521
50	086. 2015. 012.	004. 004. C01. 4.	Main Building Exterior Renovation		\$105,826				\$105,826						\$0	\$45,505	\$60,321
51	086. 2015. 013.	004. 004. C01. 4.	Main Building Exterior Renovation		\$172,005				\$172,005						\$0	\$73,962	\$98,043
52	086. 2016. 001.	004. 008. C05. 4.	Main Building Roof Replacement		\$107,279				\$107,279						\$0	\$46,130	\$61,149
53	086. 2016. 002.	004. 008. C05. 4.	Main Building Roof Replacement		\$27,249				\$27,249						\$0	\$11,717	\$15,532
54	086. 2016. 003.	004. 008. C05. 4.	Main Building Roof Replacement		\$2,871,610				\$2,871,610						\$0	\$1,234,792	\$1,636,818
55	086. 2016. 004.	004. 008. C05. 4.	Main Building Roof Replacement		\$1,389				\$1,389						\$0	\$597	\$791
56	086. 2016. 005.	004. 008. C05. 4.	Main Building Roof Replacement		\$1,444				\$1,444						\$0	\$621	\$823
57	086. 2016. 006.	004. 008. C05. 4.	Main Building Roof Replacement		\$370				\$370						\$0	\$159	\$211
58	086. 2016. 007.	004. 008. C05. 4.	Main Building Roof Replacement		\$376				\$376						\$0	\$162	\$214
59	086. 2016. 008.	004. 008. C05. 4.	Main Building Roof Replacement		\$1,218				\$1,218						\$0	\$524	\$694
60	086. 2017. 001.	004. 005. E01. 5.	Main Building Interior Improvements		\$2,972,974				\$2,972,974						\$0	\$1,278,379	\$1,694,595
61	086. 2017. 002.	004. 005. E01. 5.	Main Building Interior Improvements		\$21,825				\$21,825						\$0	\$9,385	\$12,440
62	086. 2018. 001.	004. 005. E11. 4.	Main Building Restroom Refurbishment		\$2,427				\$2,427						\$0	\$1,044	\$1,383
63	086. 2018. 002.	004. 005. E11. 4.	Main Building Restroom Refurbishment		\$6,842				\$6,842						\$0	\$2,942	\$3,900
64	086. 2018. 003.	004. 005. E11. 4.	Main Building Restroom Refurbishment		\$25,098				\$25,098						\$0	\$10,792	\$14,306
65	086. 2018. 004.	004. 005. E11. 4.	Main Building Restroom Refurbishment		\$23,195				\$23,195						\$0	\$9,974	\$13,221
66	086. 2018. 005.	004. 005. E11. 4.	Main Building Restroom Refurbishment		\$8,721				\$8,721						\$0	\$3,750	\$4,971
67	086. 2019. 001.	004. 005. C01. 5.	Gym/Music/Cafeteria Building Exterior Improvements		\$31,892				\$31,892						\$0	\$13,714	\$18,178
68	086. 2019. 002.	004. 005. C01. 5.	Gym/Music/Cafeteria Building Exterior Improvements		\$1,604				\$1,604						\$0	\$690	\$914
69	086. 2019. 003.	004. 005. C01. 5.	Gym/Music/Cafeteria Building Exterior Improvements		\$38,363				\$38,363						\$0	\$16,496	\$21,867
70	086. 2019. 004.	004. 005. C01. 5.	Gym/Music/Cafeteria Building Exterior Improvements		\$3,304				\$3,304						\$0	\$1,421	\$1,883
71	086. 2019. 005.	004. 005. C01. 5.	Gym/Music/Cafeteria Building Exterior Improvements		\$2,668				\$2,668						\$0	\$1,147	\$1,521
72	086. 2019. 006.	004.															

Las Cruces Public Schools- Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
82	086. 2021. 002.	004. 005. E01. 4.	Gym/Music/Cafeteria Building Interior Improvements		\$5,275					\$5,275					\$0	\$2,268	\$3,007
83	086. 2021. 003.	004. 005. E01. 4.	Gym/Music/Cafeteria Building Interior Improvements		\$4,336					\$4,336					\$0	\$1,864	\$2,471
84	086. 2021. 004.	004. 005. E01. 4.	Gym/Music/Cafeteria Building Interior Improvements		\$3,752					\$3,752					\$0	\$1,613	\$2,139
85	086. 2021. 005.	004. 005. E01. 4.	Gym/Music/Cafeteria Building Interior Improvements		\$753					\$753					\$0	\$324	\$429
86	086. 2021. 006.	004. 005. E01. 4.	Gym/Music/Cafeteria Building Interior Improvements		\$10,731					\$10,731					\$0	\$4,614	\$6,117
87	086. 2022. 001.	004. 005. E11. 5.	Gym/Music/Cafeteria Building Restroom Improvements		\$977					\$977					\$0	\$420	\$557
88	086. 2022. 002.	004. 005. E11. 5.	Gym/Music/Cafeteria Building Restroom Improvements		\$3,585					\$3,585					\$0	\$1,542	\$2,044
89	086. 2022. 003.	004. 005. E11. 5.	Gym/Music/Cafeteria Building Restroom Improvements		\$4,217					\$4,217					\$0	\$1,813	\$2,404
90	086. 2022. 004.	004. 005. E11. 5.	Gym/Music/Cafeteria Building Restroom Improvements		\$1,090					\$1,090					\$0	\$469	\$621
91	086. 2022. 005.	004. 005. E11. 5.	Gym/Music/Cafeteria Building Restroom Improvements		\$1,490					\$1,490					\$0	\$641	\$850
92	086. 2023. 001.	004. 008. D03. 5.	Gym/Music/Cafeteria Building HVAC Upgrades		\$116,892					\$116,892					\$0	\$50,263	\$66,628
93	086. 2023. 002.	004. 008. D03. 5.	Gym/Music/Cafeteria Building HVAC Upgrades		\$42,423					\$42,423					\$0	\$18,242	\$24,181
94	086. 2023. 003.	004. 008. D03. 5.	Gym/Music/Cafeteria Building HVAC Upgrades		\$7,758					\$7,758					\$0	\$3,336	\$4,422
95	086. 2024. 001.	004. 004. E11. 4.	Cafeteria Student Restroom Upgrade		\$116,146					\$116,146					\$0	\$49,943	\$66,203
96	086. 2025. 001.	004. 005. C01. 4.	100 Wing Exterior Improvements		\$12,054					\$12,054					\$0	\$5,183	\$6,871
97	086. 2025. 002.	004. 005. C01. 4.	100 Wing Exterior Improvements		\$7,033					\$7,033					\$0	\$3,024	\$4,009
98	086. 2025. 003.	004. 005. C01. 4.	100 Wing Exterior Improvements		\$1,724					\$1,724					\$0	\$741	\$982
99	086. 2025. 004.	004. 005. C01. 4.	100 Wing Exterior Improvements		\$534					\$534					\$0	\$229	\$304
100	086. 2025. 005.	004. 005. C01. 4.	100 Wing Exterior Improvements		\$169,186					\$169,186					\$0	\$72,750	\$96,436
101	086. 2025. 006.	004. 005. C01. 4.	100 Wing Exterior Improvements		\$15,237					\$15,237					\$0	\$6,552	\$8,685
102	086. 2026. 001.	004. 008. C05. 4.	100 Wing Roof Replacement		\$75,617					\$75,617					\$0	\$32,515	\$43,102
103	086. 2026. 002.	004. 008. C05. 4.	100 Wing Roof Replacement		\$915,405					\$915,405					\$0	\$393,624	\$521,781
104	086. 2026. 003.	004. 008. C05. 4.	100 Wing Roof Replacement		\$376					\$376					\$0	\$162	\$214
105	086. 2026. 004.	004. 008. C05. 4.	100 Wing Roof Replacement		\$1,218					\$1,218					\$0	\$524	\$694
106	086. 2027. 001.	004. 005. E01. 4.	100 Wing Interior Refurbishment		\$622,312					\$622,312					\$0	\$267,594	\$354,718
107	086. 2027. 002.	004. 005. E01. 4.	100 Wing Interior Refurbishment		\$348					\$348					\$0	\$150	\$198
108	086. 2027. 003.	004. 005. E01. 4.	100 Wing Interior Refurbishment		\$48,121					\$48,121					\$0	\$20,692	\$27,429
109	086. 2027. 004.	004. 005. E01. 4.	100 Wing Interior Refurbishment		\$1,201					\$1,201					\$0	\$516	\$684
110	086. 2027. 005.	004. 005. E01. 4.	100 Wing Interior Refurbishment		\$670					\$670					\$0	\$288	\$382
111	086. 2028. 001.	004. 005. E11. 4.	100 Wing Restroom Improvements		\$102					\$102					\$0	\$44	\$58
112	086. 2028. 002.	004. 005. E11. 4.	100 Wing Restroom Improvements		\$3,078					\$3,078					\$0	\$1,324	\$1,755
113	086. 2028. 003.	004. 005. E11. 4.	100 Wing Restroom Improvements		\$2,555					\$2,555					\$0	\$1,099	\$1,456
114	086. 2028. 004.	004. 005. E11. 4.	100 Wing Restroom Improvements		\$2,932					\$2,932					\$0	\$1,261	\$1,671
115	086. 2028. 005.	004. 005. E11. 4.	100 Wing Restroom Improvements		\$10,756					\$10,756					\$0	\$4,625	\$6,131
116	086. 2028. 006.	004. 005. E11. 4.	100 Wing Restroom Improvements		\$2,180					\$2,180					\$0	\$938	\$1,243
117	086. 2028. 007.	004. 005. E11. 4.	100 Wing Restroom Improvements		\$1,183					\$1,183					\$0	\$509	\$674
118	086. 2029. 001.	004. 005. D06. 4.	Lockset Replacement		\$95,861					\$95,861					\$0	\$41,220	\$54,640
119	086. 2030. 001.	004. 005. D05. 4.	Plumbing Improvements		\$208,378					\$208,378					\$0	\$89,603	\$118,775
120	086. 2030. 002.	004. 005. D05. 4.	Plumbing Improvements		\$16,080					\$16,080					\$0	\$6,914	\$9,166
121	086. 2030. 003.	004. 005. D05. 4.	Plumbing Improvements		\$11,904					\$11,904					\$0	\$5,119	\$6,785
122	086. 2030. 004.	004. 005. D05. 4.	Plumbing Improvements		\$404					\$404					\$0	\$174	\$230
123	086. 2030. 005.	004. 005. D05. 4.	Plumbing Improvements		\$9,184					\$9,184					\$0	\$3,949	\$5,235
124	086. 2030. 006.	004. 005. D05. 4.	Plumbing Improvements		\$1,391					\$1,391					\$0	\$598	\$793
125	086. 2031. 001.	004. 004. D04. 4.	Electrical Upgrade		\$1,859,531					\$1,859,531					\$0	\$799,599	\$1,059,933
126	086. 2031. 002.	004. 004. D04. 4.	Electrical Upgrade		\$576,438					\$576,438					\$0	\$247,868	\$328,570
127	086. 2032. 001.	001. 005. D01. 3.	PA System Improvements		\$7,965			\$7,965		\$7,965			\$7,965		\$0	\$3,425	\$4,540
128	086. 2033. 001.	004. 005. D06. 4.	Surveillance Camera Improvements		\$75,630					\$75,630					\$0	\$32,521	\$43,109
129	086. 2034. 001.	004. 000. F01. 5.	Alternate Solution: School Replacement		\$0					\$0					\$0	\$0	\$0
130	086. 2034. 002.	004. 000. F01. 5.	Alternate Solution: School Replacement		\$0					\$0					\$0	\$0	\$0
131	086. 2035. 001.	001. 004. D09. 5.	Fire Suppression System Upgrade		\$586,964					\$586,964					\$0	\$252,395	\$334,569
132	086. 2035. 002.	001. 004. D09. 5.	Fire Suppression System Upgrade		\$51,590					\$51,590					\$0	\$22,184	\$29,406
133	086. 2036. 001.	003. 005. A03.3. 2.	ADA-Compliance: Signage Upgrades		\$1,497		\$1,497			\$1,497					\$0	\$644	\$853
134	086. 2036. 002.	003. 005. A03.3. 2.	ADA-Compliance: Signage Upgrades		\$1,288		\$1,288			\$1,288					\$0	\$554	\$734
135	086. 2036. 003.	003. 005. A03.3. 2.	ADA-Compliance: Signage Upgrades		\$22,014		\$22,014			\$22,014					\$0	\$9,466	\$12,548
136	086. 2037. 001.	003. 005. A03.3. 4.	ADA-Compliance: Access Improvements		\$44,243					\$44,243					\$0	\$19,025	\$25,219
137	086. 2037. 002.	003. 005. A03.3. 4.	ADA-Compliance: Access Improvements		\$874					\$874					\$0	\$376	\$498
138	086. 2037. 003.	003. 005. A03.3. 4.	ADA-Compliance: Access Improvements		\$1,468					\$1,468					\$0	\$631	\$837
139	086. 2038. 001.	003. 004. A03.3. 4.	ADA-Compliance: Casework and Accessory Height Improvements		\$2,760					\$2,760					\$0	\$1,187	\$1,573
140	086. 2038. 002.	003. 004. A03.3. 4.	ADA-Compliance: Casework and Accessory Height Improvements		\$14,243					\$14,243					\$0	\$6,124	\$8,118
141	086. 2038. 003.	003. 004. A03.3. 4.	ADA-Compliance: Casework and Accessory Height Improvements		\$8,585					\$8,585					\$0	\$3,691	\$4,893
142	086. 2038. 004.	003. 004. A03.3. 4.	ADA-Compliance: Casework and Accessory Height Improvements		\$1,797					\$1,797					\$0	\$773	\$1,025
143	086. 2038. 005.	003. 004. A03.3. 4.	ADA-Compliance: Casework and Accessory Height Improvements		\$534					\$534					\$0	\$230	\$304
144	086. 2038. 006.	003. 004. A03.3. 4.	ADA-Compliance: Casework and Accessory Height Improvements		\$149					\$149					\$0	\$64	\$85
145	086. 2038. 007.	003. 004. A03.3. 4.	ADA-Compliance: Casework and Accessory Height Improvements		\$348					\$348					\$0	\$150	\$199
146	086. 2039. 001.	003. 005. A03.2. 4.	ADA-Compliance: Single Occupant Restroom Improvements		\$1,068					\$1,068					\$0	\$459	\$609
147	086. 2039. 002.	003. 005. A03.2. 4.	ADA-Compliance: Single Occupant Restroom Improvements		\$697					\$697					\$0	\$300	\$397
148	086. 2039. 003.	003. 005. A03.2. 4.	ADA-Compliance: Single Occupant Restroom Improvements		\$823					\$823					\$0	\$354	\$469
149	086. 2039. 004.	003. 005. A03.2. 4.	ADA-Compliance: Single Occupant Restroom Improvements		\$670					\$670					\$0	\$288	\$382
150	086. 2040. 001.	003. 004. A03.2. 4.	ADA-Compliance: 200 Wing Staff Restroom Renovation		\$21,440					\$21,440					\$0	\$9,219	\$12,221
151	086. 2040. 002.	003. 004. A03.2. 4.	ADA-Compliance: 200 Wing Staff Restroom Renovation		\$1,587					\$1,587					\$0	\$682	\$904
152	086. 2041. 001.	003. 004. A03.2. 5.	ADA-Compliance: 500 Wing Staff Restroom Renovation		\$42,880					\$42,880					\$0	\$18,438	\$24,442
153	086. 2042. 001.	003. 004. A03.2. 4.	ADA-Compliance: P.E. Office Restroom Renovations		\$42,880					\$42,880					\$0	\$18,438	\$24,442

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Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding							
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)	
164	086. 2046. 001.	008. 003. B01. 4.	Classroom Relocation and Portable Demolition		\$23,090					\$23,090						\$0	\$9,929	\$13,161
165	086. 2047. 001.	004. 005. E01. 4.	Band Classroom Improvements		\$6,299					\$6,299						\$0	\$2,708	\$3,590
166	086. 2047. 002.	004. 005. E01. 4.	Band Classroom Improvements		\$8,048					\$8,048						\$0	\$3,461	\$4,587
167	086. 2048. 001.	001. 005. D03. 1.	Kiln Vent Hood		\$3,944	\$3,944										\$0	\$1,696	\$2,248
168	086. 2050. 001.	011. 005. E01. 2.	2018 Bond Funded Project: Main Building Finish Repairs and Replacement		\$803,009								\$803,009	\$803,009	\$803,009	\$345,294	\$457,715	
169	086. 2051. 001.	011. 008. D03. 1.	2018 Bond Funded Project: Classroom Building HVAC Replacement		\$1,716,437	\$1,716,437							\$1,716,437	\$1,716,437	\$1,716,437	\$738,068	\$978,369	
170	086. 2052. 001.	011. 005. D04. 1.	2018 Bond Funded Project: Electrical and Lighting Upgrades		\$397,000	\$397,000							\$397,000	\$397,000	\$397,000	\$170,710	\$226,290	
171	086. 2053. 001.	011. 004. D06. 1.	2018 Bond Funded Project: Front Entrance Remodel		\$57,336	\$57,336							\$57,336	\$57,336	\$57,336	\$24,654	\$32,682	

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Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
015 Mesa MS				622	\$6,200,028	\$1,972	\$22,952	\$151,420	\$2,658,466	\$3,365,218	\$0	\$0	\$0	\$174,372	\$0	\$2,666,012	\$3,534,016
1	015. 2001. 001.	004. 006. B03.	5. Roadway Improvements		\$13,728					\$13,728				\$0	\$5,903	\$7,825	
2	015. 2001. 002.	004. 006. B03.	5. Roadway Improvements		\$20,482					\$20,482				\$0	\$8,807	\$11,675	
3	015. 2001. 003.	004. 006. B03.	5. Roadway Improvements		\$854					\$854				\$0	\$367	\$487	
4	015. 2001. 004.	004. 006. B03.	5. Roadway Improvements		\$2,949					\$2,949				\$0	\$1,268	\$1,681	
5	015. 2002. 001.	004. 013. B01.	5. Traffic and Access Study		\$7,768					\$7,768				\$0	\$3,340	\$4,427	
6	015. 2003. 001.	004. 006. B02.	5. Landscaping and Drainage Improvements		\$328,950					\$328,950				\$0	\$141,449	\$187,502	
7	015. 2003. 002.	004. 006. B02.	5. Landscaping and Drainage Improvements		\$3,420					\$3,420				\$0	\$1,470	\$1,949	
8	015. 2004. 001.	004. 006. B09.	4. Recreation Improvements		\$103,275				\$103,275					\$0	\$44,408	\$58,867	
9	015. 2004. 002.	004. 006. B09.	4. Recreation Improvements		\$1,074,077				\$1,074,077					\$0	\$461,853	\$612,224	
10	015. 2005. 001.	004. 006. D06.	4. Fencing Security Upgrades		\$16,734				\$16,734					\$0	\$7,196	\$9,539	
11	015. 2005. 002.	004. 006. D06.	4. Fencing Security Upgrades		\$1,275				\$1,275					\$0	\$548	\$727	
12	015. 2005. 003.	004. 006. D06.	4. Fencing Security Upgrades		\$2,869				\$2,869					\$0	\$1,234	\$1,635	
13	015. 2006. 001.	003. 006. A03.1.	4. ADA Compliance: Site Improvements		\$430				\$430					\$0	\$185	\$245	
14	015. 2006. 002.	003. 006. A03.1.	4. ADA Compliance: Site Improvements		\$578				\$578					\$0	\$248	\$329	
15	015. 2006. 003.	003. 006. A03.1.	4. ADA Compliance: Site Improvements		\$2,649				\$2,649					\$0	\$1,139	\$1,510	
16	015. 2006. 004.	003. 006. A03.1.	4. ADA Compliance: Site Improvements		\$780				\$780					\$0	\$335	\$445	
17	015. 2006. 005.	003. 006. A03.1.	4. ADA Compliance: Site Improvements		\$1,446				\$1,446					\$0	\$622	\$824	
18	015. 2006. 006.	003. 006. A03.1.	4. ADA Compliance: Site Improvements		\$5,263				\$5,263					\$0	\$2,263	\$3,000	
19	015. 2006. 007.	003. 006. A03.1.	4. ADA Compliance: Site Improvements		\$69				\$69					\$0	\$30	\$39	
20	015. 2006. 008.	003. 006. A03.1.	4. ADA Compliance: Site Improvements		\$197				\$197					\$0	\$85	\$112	
21	015. 2006. 009.	003. 006. A03.1.	4. ADA Compliance: Site Improvements		\$931				\$931					\$0	\$400	\$531	
22	015. 2006. 010.	003. 006. A03.1.	4. ADA Compliance: Site Improvements		\$318				\$318					\$0	\$137	\$181	
23	015. 2007. 001.	004. 005. C03.	5. Exterior Window Improvements		\$10,854					\$10,854				\$0	\$4,667	\$6,187	
24	015. 2008. 001.	004. 005. C03.	4. Exterior Door Upgrades		\$136,388				\$136,388					\$0	\$58,647	\$77,741	
25	015. 2008. 002.	004. 005. C03.	4. Exterior Door Upgrades		\$19,563				\$19,563					\$0	\$8,412	\$11,151	
26	015. 2009. 001.	001. 005. C05.	5. Roof Safety Improvements		\$8,958					\$8,958				\$0	\$3,852	\$5,106	
27	015. 2009. 002.	001. 005. C05.	5. Roof Safety Improvements		\$2,767					\$2,767				\$0	\$1,190	\$1,577	
28	015. 2010. 001.	004. 005. E02.	4. Interior Improvements		\$44,386				\$44,386					\$0	\$19,086	\$25,300	
29	015. 2010. 002.	004. 005. E02.	4. Interior Improvements		\$871,418				\$871,418					\$0	\$374,710	\$496,708	
30	015. 2010. 003.	004. 005. E02.	4. Interior Improvements		\$10,211				\$10,211					\$0	\$4,391	\$5,820	
31	015. 2010. 004.	004. 005. E02.	4. Interior Improvements		\$1,043				\$1,043					\$0	\$449	\$595	
32	015. 2011. 001.	004. 005. D06.	4. Lockset Replacement		\$132,730				\$132,730					\$0	\$57,074	\$75,656	
33	015. 2012. 001.	004. 005. D03.	3. HVAC Study and Improvements		\$17,420			\$17,420					\$17,420	\$0	\$7,491	\$9,929	
34	015. 2012. 002.	004. 005. D03.	3. HVAC Study and Improvements		\$134,000			\$134,000					\$134,000	\$0	\$57,620	\$76,380	
35	015. 2013. 001.	004. 005. D02.	4. Ventilation Improvements		\$19,988				\$19,988					\$0	\$8,595	\$11,393	
36	015. 2014. 001.	004. 005. D05.	5. Plumbing Improvements		\$16,080					\$16,080				\$0	\$6,914	\$9,166	
37	015. 2014. 002.	004. 005. D05.	5. Plumbing Improvements		\$534					\$534				\$0	\$230	\$304	
38	015. 2015. 001.	004. 005. D04.	5. Electrical Upgrades		\$1,509,687					\$1,509,687				\$0	\$649,166	\$860,522	
39	015. 2016. 001.	004. 005. D06.	4. Security Upgrades		\$37,815				\$37,815					\$0	\$16,260	\$21,555	
40	015. 2016. 002.	004. 005. D06.	4. Security Upgrades		\$165,624				\$165,624					\$0	\$71,218	\$94,406	
41	015. 2016. 003.	004. 005. D06.	4. Security Upgrades		\$2,208				\$2,208					\$0	\$949	\$1,258	
42	015. 2017. 001.	003. 005. A03.3.	2. ADA Compliance: Signage Improvements		\$3,991		\$3,991						\$3,991	\$0	\$1,716	\$2,275	
43	015. 2017. 002.	003. 005. A03.3.	2. ADA Compliance: Signage Improvements		\$1,288				\$1,288					\$0	\$554	\$734	
44	015. 2017. 003.	003. 005. A03.3.	2. ADA Compliance: Signage Improvements		\$17,122		\$17,122							\$0	\$7,363	\$9,760	
45	015. 2017. 004.	003. 005. A03.3.	2. ADA Compliance: Signage Improvements		\$550		\$550							\$0	\$237	\$314	
46	015. 2018. 001.	003. 005. A03.3.	5. ADA Compliance: Casework Modifications		\$953					\$953				\$0	\$410	\$543	
47	015. 2018. 002.	003. 005. A03.3.	5. ADA Compliance: Casework Modifications		\$4,369					\$4,369				\$0	\$1,879	\$2,490	
48	015. 2019. 001.	003. 005. A03.3.	5. ADA Compliance: Stair and Ramp Improvements		\$994					\$994				\$0	\$428	\$567	
49	015. 2019. 002.	003. 005. A03.3.	5. ADA Compliance: Stair and Ramp Improvements		\$26,981					\$26,981				\$0	\$11,602	\$15,379	
50	015. 2020. 001.	003. 005. A03.3.	4. ADA Compliance: Accessory Height Modifications		\$3,484				\$3,484					\$0	\$1,498	\$1,986	
51	015. 2021. 001.	003. 005. A03.2.	5. ADA Compliance: Restroom Improvements		\$9,581					\$9,581				\$0	\$4,120	\$5,461	
52	015. 2021. 002.	003. 005. A03.2.	5. ADA Compliance: Restroom Improvements		\$598					\$598				\$0	\$257	\$341	
53	015. 2021. 003.	003. 005. A03.2.	5. ADA Compliance: Restroom Improvements		\$793					\$793				\$0	\$341	\$452	
54	015. 2021. 004.	003. 005. A03.2.	5. ADA Compliance: Restroom Improvements		\$1,206					\$1,206				\$0	\$519	\$687	
55	015. 2022. 001.	006. 002. F01.4.	5. Vocational Building Addition		\$1,025,345					\$1,025,345				\$0	\$440,898	\$584,447	
56	015. 2023. 001.	001. 005. D03.	1. Kiln Vent Hood		\$1,972	\$1,972								\$0	\$848	\$1,124	
57	015. 2024. 001.	004. 005. E09.	5. Classroom Storage Improvements		\$367,368					\$367,368				\$0	\$157,968	\$209,400	
58	015. 2025. 001.	006. 005. F01.2.	4. Special Education Classroom Improvements		\$2,716				\$2,716					\$0	\$1,168	\$1,548	
908 Mesilla Valley Leadership Academy				705	\$4,873,559	\$0	\$0	\$0	\$4,873,559	\$0	\$0	\$0	\$0	\$0	\$2,095,630	\$2,777,928	
1	908. 2001. 001.	006. 001. F01.	4. New School Building		\$4,873,559				\$4,873,559					\$0	\$2,095,630	\$2,777,928	

Las Cruces Public Schools- Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
035		Picacho MS		18-19-223	\$4,346,020	\$27,386	\$62,208	\$277,981	\$2,351,665	\$1,626,779	\$0	\$0	\$0	\$340,190	\$0	\$1,868,788	\$2,477,231
1	035. 2001. 001.	003. 006. A03.1.	1. ADA Compliance: Parking Stalls			\$1,553	\$1,553								\$0	\$668	\$885
2	035. 2001. 002.	003. 006. A03.1.	1. ADA Compliance: Parking Stalls			\$259	\$259								\$0	\$111	\$147
3	035. 2001. 003.	003. 006. A03.1.	1. ADA Compliance: Parking Stalls			\$172	\$172								\$0	\$74	\$98
4	035. 2002. 001.	003. 006. A03.1.	2. ADA Compliant: Field Bleachers			\$889	\$889						\$889	\$0	\$382	\$507	
5	035. 2002. 002.	003. 006. A03.1.	2. ADA Compliant: Field Bleachers			\$233	\$233						\$233	\$0	\$100	\$133	
6	035. 2002. 003.	003. 006. A03.1.	2. ADA Compliant: Field Bleachers			\$1,174	\$1,174						\$1,174	\$0	\$505	\$669	
7	035. 2003. 001.	003. 003. A03.3.	4. ADA Compliance: Portable Access			\$85,543			\$85,543					\$0	\$36,783	\$48,759	
8	035. 2003. 002.	003. 003. A03.3.	4. ADA Compliance: Portable Access			\$31,499			\$31,499					\$0	\$13,545	\$17,955	
9	035. 2004. 001.	003. 003. A03.3.	3. ADA Compliance: Portable Door Hardware			\$31,694			\$31,694				\$31,694	\$0	\$13,628	\$18,065	
10	035. 2005. 001.	003. 003. A03.2.	5. ADA Compliant: Portable Restrooms			\$114,750							\$114,750	\$0	\$49,343	\$65,408	
11	035. 2005. 002.	003. 003. A03.2.	5. ADA Compliant: Portable Restrooms			\$14,158							\$14,158	\$0	\$6,088	\$8,070	
12	035. 2006. 001.	004. 003. B07.	4. Portable Infrastructure Upgrades			\$383,396			\$383,396					\$0	\$164,860	\$218,536	
13	035. 2007. 001.	004. 003. E01.	4. Portable Interior Improvements			\$4,225			\$4,225					\$0	\$1,817	\$2,408	
14	035. 2008. 001.	004. 006. B12.	2. Site Access Upgrades			\$1,703		\$1,703					\$1,703	\$0	\$732	\$971	
15	035. 2008. 002.	004. 006. B12.	2. Site Access Upgrades			\$431		\$431					\$431	\$0	\$185	\$246	
16	035. 2009. 001.	004. 006. B01.	5. Site Improvements			\$4,420							\$4,420	\$0	\$1,901	\$2,520	
17	035. 2009. 002.	004. 006. B01.	5. Site Improvements			\$1,020							\$1,020	\$0	\$439	\$581	
18	035. 2009. 003.	004. 006. B01.	5. Site Improvements			\$1,388							\$1,388	\$0	\$597	\$791	
19	035. 2010. 001.	004. 006. B02.	5. Landscaping Upgrades			\$365,784							\$365,784	\$0	\$157,287	\$208,497	
20	035. 2011. 001.	004. 006. B05.	5. Drainage Upgrades			\$71,736							\$71,736	\$0	\$30,846	\$40,889	
21	035. 2012. 001.	004. 006. B04.	4. Trash Enclosure Improvement			\$33,762			\$33,762					\$0	\$14,518	\$19,245	
22	035. 2012. 002.	004. 006. B04.	4. Trash Enclosure Improvement			\$1,700			\$1,700					\$0	\$731	\$969	
23	035. 2013. 001.	003. 005. A03.3.	2. ADA Compliance: Tactile and Braille Signs			\$27,151		\$27,151					\$27,151	\$0	\$11,675	\$15,476	
24	035. 2014. 001.	003. 005. A03.3.	3. ADA Compliance: Door Hardware			\$246,288		\$246,288					\$246,288	\$0	\$105,904	\$140,384	
25	035. 2015. 001.	003. 005. A03.3.	2. ADA Compliance: Drinking Fountains			\$3,051		\$3,051					\$3,051	\$0	\$1,312	\$1,739	
26	035. 2015. 002.	003. 005. A03.3.	2. ADA Compliance: Drinking Fountains			\$268		\$268					\$268	\$0	\$115	\$153	
27	035. 2015. 003.	003. 005. A03.3.	2. ADA Compliance: Drinking Fountains			\$5,952		\$5,952					\$5,952	\$0	\$2,559	\$3,393	
28	035. 2015. 004.	003. 005. A03.3.	2. ADA Compliance: Drinking Fountains			\$737		\$737					\$737	\$0	\$317	\$420	
29	035. 2016. 001.	003. 005. A03.2.	2. ADA Compliance: Restrooms			\$1,045		\$1,045					\$1,045	\$0	\$449	\$596	
30	035. 2016. 002.	003. 005. A03.2.	2. ADA Compliance: Restrooms			\$358		\$358					\$358	\$0	\$154	\$204	
31	035. 2016. 003.	003. 005. A03.2.	2. ADA Compliance: Restrooms			\$99		\$99					\$99	\$0	\$43	\$57	
32	035. 2016. 004.	003. 005. A03.2.	2. ADA Compliance: Restrooms			\$586		\$586					\$586	\$0	\$252	\$334	
33	035. 2017. 001.	003. 005. A03.	4. ADA Compliance: Casework			\$1,096			\$1,096					\$0	\$471	\$624	
34	035. 2017. 002.	003. 005. A03.	4. ADA Compliance: Casework			\$50			\$50					\$0	\$21	\$28	
35	035. 2017. 003.	003. 005. A03.	4. ADA Compliance: Casework			\$624			\$624					\$0	\$268	\$356	
36	035. 2017. 004.	003. 005. A03.	4. ADA Compliance: Casework			\$670			\$670					\$0	\$288	\$382	
37	035. 2017. 005.	003. 005. A03.	4. ADA Compliance: Casework			\$3,287			\$3,287					\$0	\$1,413	\$1,873	
38	035. 2018. 001.	004. 004. E01.	4. Administration Suite Upgrades			\$7,583			\$7,583					\$0	\$3,261	\$4,322	
39	035. 2018. 002.	004. 004. E01.	4. Administration Suite Upgrades			\$77,771			\$77,771					\$0	\$33,441	\$44,329	
40	035. 2019. 001.	006. 005. F01.1.	4. Science Lab Upgrades			\$699			\$699					\$0	\$301	\$399	
41	035. 2019. 002.	006. 005. F01.1.	4. Science Lab Upgrades			\$23,316			\$23,316					\$0	\$10,026	\$13,290	
42	035. 2019. 003.	006. 005. F01.1.	4. Science Lab Upgrades			\$43,898			\$43,898					\$0	\$18,876	\$25,022	
43	035. 2019. 004.	006. 005. F01.1.	4. Science Lab Upgrades			\$87,797			\$87,797					\$0	\$37,753	\$50,044	
44	035. 2020. 001.	004. 005. E01.	4. Tech Lab Upgrades			\$1,401			\$1,401					\$0	\$603	\$799	
45	035. 2020. 002.	004. 005. E01.	4. Tech Lab Upgrades			\$402			\$402					\$0	\$173	\$229	
46	035. 2021. 001.	006. 005. F01.3.	4. Dance Upgrades			\$1,568			\$1,568					\$0	\$674	\$894	
47	035. 2021. 002.	006. 005. F01.3.	4. Dance Upgrades			\$3,584			\$3,584					\$0	\$1,541	\$2,043	
48	035. 2021. 003.	006. 005. F01.3.	4. Dance Upgrades			\$1,796			\$1,796					\$0	\$772	\$1,023	
49	035. 2021. 004.	006. 005. F01.3.	4. Dance Upgrades			\$14,675			\$14,675					\$0	\$6,310	\$8,365	
50	035. 2021. 005.	006. 005. F01.3.	4. Dance Upgrades			\$3,580			\$3,580					\$0	\$1,539	\$2,040	
51	035. 2022. 001.	004. 005. E01.	1. Cafeteria Upgrades			\$2,050	\$2,050							\$0	\$882	\$1,169	
52	035. 2022. 002.	004. 005. E01.	1. Cafeteria Upgrades			\$2,855	\$2,855							\$0	\$1,228	\$1,627	
53	035. 2022. 003.	004. 005. E01.	1. Cafeteria Upgrades			\$16,660	\$16,660							\$0	\$7,164	\$9,496	
54	035. 2022. 004.	004. 005. E01.	1. Cafeteria Upgrades			\$3,836	\$3,836							\$0	\$1,650	\$2,187	
55	035. 2023. 001.	006. 002. F01.5.	5. Gymnasium Addition			\$838,738							\$838,738	\$0	\$360,657	\$478,081	
56	035. 2024. 001.	004. 005. F01.5.	4. Gymnasium Improvements			\$107,290			\$107,290					\$0	\$46,135	\$61,155	
57	035. 2024. 002.	004. 005. F01.5.	4. Gymnasium Improvements			\$493,334			\$493,334					\$0	\$212,134	\$281,201	
58	035. 2025. 001.	006. 004. F01.3.	4. Drama Renovation			\$820,237			\$820,237					\$0	\$352,702	\$467,535	
59	035. 2026. 001.	004. 005. E01.	4. Interior Improvements			\$6,772			\$6,772					\$0	\$2,912	\$3,860	
60	035. 2026. 002.	004. 005. E01.	4. Interior Improvements			\$74			\$74					\$0	\$32	\$42	
61	035. 2026. 003.	004. 005. E01.	4. Interior Improvements			\$8,405			\$8,405					\$0	\$3,614	\$4,791	
62	035. 2027. 001.	004. 005. D06.	4. Surveillance Camera Upgrades			\$56,722			\$56,722					\$0	\$24,391	\$32,332	
63	035. 2028. 001.	004. 005. E08.	5. Window System Upgrades			\$214,784							\$214,784	\$0	\$92,357	\$122,427	
64	035. 2028. 002.	004. 005. E08.	5. Window System Upgrades			\$0							\$0	\$0	\$0	\$0	
65	035. 2029. 001.	004. 005. D03.	2. HVAC Upgrades			\$18,532		\$18,532					\$18,532	\$0	\$7,969	\$10,563	
66	035. 2030. 001.	004. 002. D03.	4. Art Kiln Addition			\$44,909			\$44,909					\$0	\$19,311	\$25,598	

Las Cruces Public Schools- Capital Plan

					Funding Tier					Capital Funding							
Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
82	144. 2021. 006.	004. 005. E01. 5.	Administration Building - Interior Improvements		\$2,794					\$2,794					\$0	\$1,201	\$1,592
83	144. 2021. 007.	004. 005. E01. 5.	Administration Building - Interior Improvements		\$5,115					\$5,115					\$0	\$2,199	\$2,915
84	144. 2021. 008.	004. 005. E01. 5.	Administration Building - Interior Improvements		\$319					\$319					\$0	\$137	\$182
85	144. 2022. 001.	004. 004. E01. 5.	Old Gym - Interior Improvements		\$6,817					\$6,817					\$0	\$2,931	\$3,886
86	144. 2022. 002.	004. 004. E01. 5.	Old Gym - Interior Improvements		\$1,224					\$1,224					\$0	\$526	\$698
87	144. 2022. 003.	004. 004. E01. 5.	Old Gym - Interior Improvements		\$11,419					\$11,419					\$0	\$4,910	\$6,509
88	144. 2022. 004.	004. 004. E01. 5.	Old Gym - Interior Improvements		\$15,837					\$15,837					\$0	\$6,810	\$9,027
89	144. 2022. 005.	004. 004. E01. 5.	Old Gym - Interior Improvements		\$197,762					\$197,762					\$0	\$85,038	\$112,725
90	144. 2022. 006.	004. 004. E01. 5.	Old Gym - Interior Improvements		\$4,863					\$4,863					\$0	\$2,091	\$2,772
91	144. 2023. 001.	006. 002. F01.6.	200 Building - Kitchen/Cafeteria Upgrade and Expansion		\$1,240,193					\$1,240,193					\$0	\$533,283	\$706,910
92	144. 2023. 002.	006. 002. F01.6.	200 Building - Kitchen/Cafeteria Upgrade and Expansion		\$938,484					\$938,484					\$0	\$403,548	\$534,936
93	144. 2023. 003.	006. 002. F01.6.	200 Building - Kitchen/Cafeteria Upgrade and Expansion		\$427,902					\$427,902					\$0	\$183,998	\$243,904
94	144. 2023. 004.	006. 002. F01.6.	200 Building - Kitchen/Cafeteria Upgrade and Expansion		\$256,749					\$256,749					\$0	\$110,402	\$146,347
95	144. 2023. 005.	006. 002. F01.6.	200 Building - Kitchen/Cafeteria Upgrade and Expansion		\$45,748					\$45,748					\$0	\$19,672	\$26,077
96	144. 2023. 006.	006. 002. F01.6.	200 Building - Kitchen/Cafeteria Upgrade and Expansion		\$27,400					\$27,400					\$0	\$11,782	\$15,618
97	144. 2023. 007.	006. 002. F01.6.	200 Building - Kitchen/Cafeteria Upgrade and Expansion		\$1,096					\$1,096					\$0	\$471	\$625
98	144. 2024. 001.	004. 004. E01. 5.	200 Building - Classroom Wing Renovations and Refurbishment		\$81,011					\$81,011					\$0	\$34,835	\$46,176
99	144. 2024. 002.	004. 004. E01. 5.	200 Building - Classroom Wing Renovations and Refurbishment		\$45,179					\$45,179					\$0	\$19,427	\$25,752
100	144. 2024. 003.	004. 004. E01. 5.	200 Building - Classroom Wing Renovations and Refurbishment		\$386,153					\$386,153					\$0	\$166,046	\$220,107
101	144. 2024. 004.	004. 004. E01. 5.	200 Building - Classroom Wing Renovations and Refurbishment		\$154,020					\$154,020					\$0	\$66,229	\$87,791
102	144. 2024. 005.	004. 004. E01. 5.	200 Building - Classroom Wing Renovations and Refurbishment		\$16,877					\$16,877					\$0	\$7,257	\$9,620
103	144. 2024. 006.	004. 004. E01. 5.	200 Building - Classroom Wing Renovations and Refurbishment		\$133,328					\$133,328					\$0	\$57,331	\$75,997
104	144. 2024. 007.	004. 004. E01. 5.	200 Building - Classroom Wing Renovations and Refurbishment		\$1,972					\$1,972					\$0	\$848	\$1,124
105	144. 2025. 001.	004. 004. E11. 5.	200 Building - Restroom Upgrade		\$163,232					\$163,232					\$0	\$70,190	\$93,042
106	144. 2026. 001.	004. 008. D03. 5.	200 Building - HVAC Upgrades		\$1,208,547					\$1,208,547					\$0	\$519,675	\$688,872
107	144. 2026. 002.	004. 008. D03. 5.	200 Building - HVAC Upgrades		\$12,026					\$12,026					\$0	\$5,171	\$6,855
108	144. 2027. 001.	006. 005. F01.1.	300 Building - Science Classroom Upgrades		\$1,192,315					\$1,192,315					\$0	\$512,695	\$679,619
109	144. 2027. 002.	006. 005. F01.1.	300 Building - Science Classroom Upgrades		\$143,933					\$143,933					\$0	\$61,891	\$82,042
110	144. 2027. 003.	006. 005. F01.1.	300 Building - Science Classroom Upgrades		\$67,509					\$67,509					\$0	\$29,029	\$38,480
111	144. 2028. 001.	004. 005. E01. 5.	300 Building - Classroom Upgrades		\$1,775,693					\$1,775,693					\$0	\$763,548	\$1,012,145
112	144. 2029. 001.	004. 005. E01. 5.	300 Building - Corridor Improvements		\$90,899					\$90,899					\$0	\$39,086	\$51,812
113	144. 2029. 002.	004. 005. E01. 5.	300 Building - Corridor Improvements		\$6,181					\$6,181					\$0	\$2,658	\$3,523
114	144. 2029. 003.	004. 005. E01. 5.	300 Building - Corridor Improvements		\$117,109					\$117,109					\$0	\$50,357	\$66,752
115	144. 2029. 004.	004. 005. E01. 5.	300 Building - Corridor Improvements		\$119,659					\$119,659					\$0	\$51,454	\$68,206
116	144. 2029. 005.	004. 005. E01. 5.	300 Building - Corridor Improvements		\$1,288					\$1,288					\$0	\$554	\$734
117	144. 2030. 001.	006. 005. F01.4.	300 Building - Film and Broadcast Classroom Upgrades		\$137,574					\$137,574					\$0	\$59,157	\$78,417
118	144. 2030. 002.	006. 005. F01.4.	300 Building - Film and Broadcast Classroom Upgrades		\$20,100					\$20,100					\$0	\$8,643	\$11,457
119	144. 2030. 003.	006. 005. F01.4.	300 Building - Film and Broadcast Classroom Upgrades		\$12,867					\$12,867					\$0	\$5,533	\$7,334
120	144. 2030. 004.	006. 005. F01.4.	300 Building - Film and Broadcast Classroom Upgrades		\$3,502					\$3,502					\$0	\$1,506	\$1,996
121	144. 2030. 005.	006. 005. F01.4.	300 Building - Film and Broadcast Classroom Upgrades		\$5,710					\$5,710					\$0	\$2,455	\$3,254
122	144. 2030. 006.	006. 005. F01.4.	300 Building - Film and Broadcast Classroom Upgrades		\$5,588					\$5,588					\$0	\$2,403	\$3,185
123	144. 2030. 007.	006. 005. F01.4.	300 Building - Film and Broadcast Classroom Upgrades		\$5,230					\$5,230					\$0	\$2,249	\$2,981
124	144. 2031. 001.	004. 004. E11. 5.	300 Building - Restroom Upgrades		\$616,359					\$616,359					\$0	\$265,034	\$351,325
125	144. 2031. 002.	004. 004. E11. 5.	300 Building - Restroom Upgrades		\$21,440					\$21,440					\$0	\$9,219	\$12,221
126	144. 2031. 003.	004. 004. E11. 5.	300 Building - Restroom Upgrades		\$4,361					\$4,361					\$0	\$1,875	\$2,486
127	144. 2032. 001.	004. 008. D03. 5.	300 Building - HVAC Upgrade		\$2,825,088					\$2,825,088					\$0	\$1,214,788	\$1,610,300
128	144. 2032. 002.	004. 008. D03. 5.	300 Building - HVAC Upgrade		\$30,065					\$30,065					\$0	\$12,928	\$17,137
129	144. 2033. 001.	004. 005. C02. 4.	400 Building - Exterior Improvements		\$13,507				\$13,507						\$0	\$5,808	\$7,699
130	144. 2033. 002.	004. 005. C02. 4.	400 Building - Exterior Improvements		\$22,373				\$22,373						\$0	\$9,621	\$12,753
131	144. 2034. 001.	004. 005. E01. 5.	400 Building - Interior Improvements		\$3,826					\$3,826					\$0	\$1,645	\$2,181
132	144. 2034. 002.	004. 005. E01. 5.	400 Building - Interior Improvements		\$17,034					\$17,034					\$0	\$7,325	\$9,709
133	144. 2034. 003.	004. 005. E01. 5.	400 Building - Interior Improvements		\$6,003					\$6,003					\$0	\$2,581	\$3,422
134	144. 2034. 004.	004. 005. E01. 5.	400 Building - Interior Improvements		\$804					\$804					\$0	\$346	\$458
135	144. 2035. 001.	006. 002. F01.6.	400 Building: Science Prep Room Addition		\$138,217					\$138,217					\$0	\$59,433	\$78,784
136	144. 2036. 001.	004. 008. C05. 5.	Roof Upgrades		\$126,875					\$126,875					\$0	\$54,556	\$72,319
137	144. 2036. 002.	004. 008. C05. 5.	Roof Upgrades		\$232,605					\$232,605					\$0	\$100,020	\$132,585
138	144. 2036. 003.	004. 008. C05. 5.	Roof Upgrades		\$8,205					\$8,205					\$0	\$3,528	\$4,677
139	144. 2036. 004.	004. 008. C05. 5.	Roof Upgrades		\$2,774					\$2,774					\$0	\$1,193	\$1,581
140	144. 2037. 001.	004. 004. D04. 5.	Electrical Upgrade		\$635,080					\$635,080					\$0	\$273,084	\$361,995
141	144. 2037. 002.	004. 004. D04. 5.	Electrical Upgrade		\$1,484,586					\$1,484,586					\$0	\$638,372	\$846,214
142	144. 2037. 003.	004. 004. D04. 5.	Electrical Upgrade		\$142,760					\$142,760					\$0	\$61,387	\$81,373
143	144. 2038. 001.	004. 014. D04. 5.	Technology Upgrades		\$10,200					\$10,200					\$0	\$4,386	\$5,814
144	144. 2038. 002.	004. 014. D04. 5.	Technology Upgrades		\$4,147					\$4,147					\$0	\$1,783	\$2,364
145	144. 2039. 001.	004. 005. D06. 5.	Card Access Upgrades		\$13,247					\$13,247					\$0	\$5,696	\$7,551
146	144. 2040. 001.	004. 004. D09. 5.	Gym Building - Fire Suppression System		\$88,038					\$88,038					\$0	\$37,856	\$50,182
147	144. 2040. 002.	004. 004. D09. 5.	Gym Building - Fire Suppression System		\$51,590					\$51,590					\$0	\$22,184	\$29,406
148	144. 2041. 001.	006. 002. F01.6. 1.	Nurse's Office Relocation		\$200,089	\$200,089									\$0	\$86,038	\$114,050
149	144. 2041. 002.	006. 002. F01.6. 1.	Nurse's Office Relocation		\$21,920	\$21,920									\$0	\$9,426	\$12,494
150	144. 2041. 003.	006. 002. F01.6. 1.	Nurse's Office Relocation		\$69,021	\$69,021									\$0	\$29,679	\$39,342
151	144. 2041. 004.	006. 002. F01.6. 1.	Nurse's Office Relocation		\$2,856	\$2,856									\$0	\$1,228	\$1,628
152	144. 2042. 001.	006. 005. F01.5. 5.	New Gym Improvements		\$17,996					\$17,996					\$0	\$7,738	\$10,258
153	144. 2042. 002.	006. 005. F01.5. 5.	New Gym Improvements		\$57,707					\$57,707					\$0	\$24,814	\$32,893
154	144. 2042. 003.	006. 005. F01.5. 5.	New Gym Improvements		\$2,146					\$2,146					\$0	\$923	\$1,223
155	144. 2043. 001.	006. 005. F01.3. 5.	Music Classrooms Improvements		\$31,746					\$31,746					\$0	\$13,651	\$18,095
156	144. 2043. 002.	006. 005. F01.3. 5.	Music Classrooms Improvements		\$8,998					\$8,998					\$0	\$3,869	\$5,129
157	144. 2043. 003.	006. 005. F01.3. 5.	Music Classrooms Improvements		\$5,682					\$5,682					\$0	\$2,443	\$3,239
158	144. 2043. 004.	006. 005. F01.3. 5.	Music Classrooms Improvements		\$5,434					\$5,434					\$0	\$2,336	\$3,097
159	144. 2044. 001.	004. 003. G01. 5.	Portable Removal		\$47,276					\$47,276					\$0	\$20,329	\$26,948
160	144. 2045. 001.	003. 005. A03.3. 2.	ADA-Compliance: Signage		\$2,691			\$2,691					\$2,691		\$0	\$1,157	\$1,534
161	144. 2045. 002.	003. 005. A03.3. 2.	ADA-Compliance: Signage		\$1,957			\$1,957					\$1,957		\$0	\$841	\$1,115
162	144. 2045. 003																

Las Cruces Public Schools- Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
164	144. 2045. 005.	003. 005. A03.3. 2.	ADA-Compliance: Signage		\$8,561		\$8,561							\$8,561	\$0	\$3,681	\$4,880
165	144. 2045. 006.	003. 005. A03.3. 2.	ADA-Compliance: Signage		\$245		\$245							\$245	\$0	\$105	\$139
166	144. 2046. 001.	003. 005. A03.3. 5.	ADA-Compliance: Door Hardware		\$44,243										\$0	\$19,025	\$25,219
167	144. 2047. 001.	003. 005. A03.3. 5.	ADA-Compliance: Casework and Sinks		\$4,516										\$0	\$1,942	\$2,574
168	144. 2047. 002.	003. 005. A03.3. 5.	ADA-Compliance: Casework and Sinks		\$16,434										\$0	\$7,067	\$9,367
169	144. 2047. 003.	003. 005. A03.3. 5.	ADA-Compliance: Casework and Sinks		\$50										\$0	\$21	\$28
170	144. 2048. 001.	003. 005. A03.3. 5.	ADA-Compliance: Drinking Fountains		\$9,821										\$0	\$4,223	\$5,598
171	144. 2049. 001.	003. 004. A03.2. 4.	ADA Compliance: Administration Building Restrooms		\$892					\$892					\$0	\$384	\$509
172	144. 2049. 002.	003. 004. A03.2. 4.	ADA Compliance: Administration Building Restrooms		\$214					\$214					\$0	\$92	\$122
173	144. 2049. 003.	003. 004. A03.2. 4.	ADA Compliance: Administration Building Restrooms		\$393					\$393					\$0	\$169	\$224
174	144. 2049. 004.	003. 004. A03.2. 4.	ADA Compliance: Administration Building Restrooms		\$174					\$174					\$0	\$75	\$99
175	144. 2049. 005.	003. 004. A03.2. 4.	ADA Compliance: Administration Building Restrooms		\$3,646					\$3,646					\$0	\$1,568	\$2,078
176	144. 2050. 001.	003. 005. A03.3. 5.	ADA-Compliance: Gym Fixtures		\$1,223					\$1,223					\$0	\$526	\$697
177	144. 2050. 002.	003. 005. A03.3. 5.	ADA-Compliance: Gym Fixtures		\$3,792					\$3,792					\$0	\$1,630	\$2,161
178	144. 2050. 003.	003. 005. A03.3. 5.	ADA-Compliance: Gym Fixtures		\$536					\$536					\$0	\$230	\$306
179	144. 2051. 001.	003. 004. A03.2. 5.	ADA-Compliance: Auxiliary Gym Restrooms		\$25,460					\$25,460					\$0	\$10,948	\$14,512
180	144. 2051. 002.	003. 004. A03.2. 5.	ADA-Compliance: Auxiliary Gym Restrooms		\$892					\$892					\$0	\$384	\$509
181	144. 2051. 003.	003. 004. A03.2. 5.	ADA-Compliance: Auxiliary Gym Restrooms		\$99					\$99					\$0	\$43	\$57
182	144. 2052. 001.	003. 004. A03.2. 5.	ADA-Compliance: Kitchen/Cafeteria Restrooms		\$25,460					\$25,460					\$0	\$10,948	\$14,512
183	144. 2052. 002.	003. 004. A03.2. 5.	ADA-Compliance: Kitchen/Cafeteria Restrooms		\$3,828					\$3,828					\$0	\$1,646	\$2,182
184	144. 2052. 003.	003. 004. A03.2. 5.	ADA-Compliance: Kitchen/Cafeteria Restrooms		\$1,045					\$1,045					\$0	\$449	\$596
185	144. 2052. 004.	003. 004. A03.2. 5.	ADA-Compliance: Kitchen/Cafeteria Restrooms		\$21,440					\$21,440					\$0	\$9,219	\$12,221
186	144. 2053. 001.	003. 004. A03.2. 5.	ADA-Compliance: 200 Building Classroom Wing Restrooms		\$25,460					\$25,460					\$0	\$10,948	\$14,512
187	144. 2053. 002.	003. 004. A03.2. 5.	ADA-Compliance: 200 Building Classroom Wing Restrooms		\$1,784					\$1,784					\$0	\$767	\$1,017
188	144. 2053. 003.	003. 004. A03.2. 5.	ADA-Compliance: 200 Building Classroom Wing Restrooms		\$99					\$99					\$0	\$43	\$57
189	144. 2053. 004.	003. 004. A03.2. 5.	ADA-Compliance: 200 Building Classroom Wing Restrooms		\$348					\$348					\$0	\$150	\$199
190	144. 2054. 001.	003. 004. A03.2. 5.	ADA-Compliance: 300 Building		\$427					\$427					\$0	\$184	\$243
191	144. 2054. 002.	003. 004. A03.2. 5.	ADA-Compliance: 300 Building		\$25,460					\$25,460					\$0	\$10,948	\$14,512
192	144. 2054. 003.	003. 004. A03.2. 5.	ADA-Compliance: 300 Building		\$1,784					\$1,784					\$0	\$767	\$1,017
193	144. 2054. 004.	003. 004. A03.2. 5.	ADA-Compliance: 300 Building		\$1,045					\$1,045					\$0	\$449	\$596
194	144. 2054. 005.	003. 004. A03.2. 5.	ADA-Compliance: 300 Building		\$21,440					\$21,440					\$0	\$9,219	\$12,221
195	144. 2055. 001.	003. 004. A03.3. 5.	ADA-Compliance: 300 Building Egress		\$8,949					\$8,949					\$0	\$3,848	\$5,101
196	144. 2055. 002.	003. 004. A03.3. 5.	ADA-Compliance: 300 Building Egress		\$162,022					\$162,022					\$0	\$69,669	\$92,353
197	144. 2055. 003.	003. 004. A03.3. 5.	ADA-Compliance: 300 Building Egress		\$86,723					\$86,723					\$0	\$37,291	\$49,432
198	144. 2055. 004.	003. 004. A03.3. 5.	ADA-Compliance: 300 Building Egress		\$18,894					\$18,894					\$0	\$8,124	\$10,769
199	144. 2056. 001.	004. 005. C03. 4.	Automatic Door Openers		\$42,982					\$42,982					\$0	\$18,482	\$24,500

Las Cruces Public Schools- Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
170		Vista MS		18-19-173	\$10,354,996	\$96,946	\$202,666	\$0	\$949,164	\$9,106,220	\$0	\$0	\$0	\$202,666	\$0	\$4,452,648	\$5,902,348
1	170.2001.001.003.006.A03.1.2	ADA Compliance: Field Access Upgrade	Construct ramp		\$175,693		\$175,693							\$175,693	\$0	\$75,548	\$100,145
2	170.2002.001.003.006.A03.1.2	ADA Compliance: Accessible Parking Upgrade	Re-stripe ADA parking		\$1,270		\$1,270							\$1,270	\$0	\$546	\$724
3	170.2003.001.001.005.C05.5	Roof Safety	Install ladder safety posts		\$395										\$0	\$170	\$225
4	170.2003.002.001.005.C05.5	Roof Safety	Install guardrail		\$3,081										\$0	\$1,325	\$1,756
5	170.2003.003.001.005.C05.5	Roof Safety	Install transition ladders		\$2,916										\$0	\$1,254	\$1,662
6	170.2004.001.004.008.C05.5	Roof Replacement	Remove TPO roofing system		\$417,197										\$0	\$179,395	\$237,802
7	170.2004.002.004.008.C05.5	Roof Replacement	Install rigid insulation		\$435,469										\$0	\$187,252	\$248,217
8	170.2004.003.004.008.C05.5	Roof Replacement	Install TPO membrane roofing		\$5,050,523										\$0	\$2,171,725	\$2,878,798
9	170.2005.001.004.005.E08.1	Library Window Replacement	Replace window system		\$11,636	\$11,636									\$0	\$5,003	\$6,632
10	170.2006.001.004.005.E07.5	Exterior Door Upgrades	Install door sweeps		\$2,538										\$0	\$1,091	\$1,447
11	170.2006.002.004.005.E07.5	Exterior Door Upgrades	Install weather-strip		\$6,537										\$0	\$2,811	\$3,726
12	170.2007.001.004.005.C02.5	Exterior CMU Walls Refurbishment	Paint CMU walls		\$46,510										\$0	\$19,999	\$26,511
13	170.2008.001.003.004.A03.2.4	ADA Compliance: Eighth Grade Student Group Restrooms	Renovate student group restrooms		\$294,446				\$294,446						\$0	\$126,612	\$167,834
14	170.2009.001.003.004.A03.2.4	ADA Compliance: Seventh Grade Student Group Restrooms	Renovate student group restrooms		\$297,585				\$297,585						\$0	\$127,962	\$169,624
15	170.2010.001.003.004.A03.2.4	ADA Compliance: Sixth Grade Student Group Restrooms	Renovate student group restrooms		\$297,585				\$297,585						\$0	\$127,962	\$169,624
16	170.2011.001.003.003.A03.2.5	ADA Compliance: Portable P26 Restroom	Construct a single-occupant restroom		\$22,950										\$0	\$9,869	\$13,082
17	170.2011.002.003.003.A03.2.5	ADA Compliance: Portable P26 Restroom	Install water line		\$6,555										\$0	\$2,819	\$3,736
18	170.2011.003.003.003.A03.2.5	ADA Compliance: Portable P26 Restroom	Install sewer line		\$5,719										\$0	\$2,459	\$3,260
19	170.2012.001.004.004.E02.5	Flooring Replacement	Remove VCT flooring		\$49,148										\$0	\$21,134	\$28,015
20	170.2012.002.004.004.E02.5	Flooring Replacement	Install VCT flooring		\$572,730										\$0	\$246,274	\$326,456
21	170.2013.001.003.004.A03.2.4	ADA Compliance: Women's Staff Restroom	Renovate staff women's restroom		\$21,440				\$21,440						\$0	\$9,219	\$12,221
22	170.2014.001.003.004.A03.2.4	ADA Compliance: Men's Staff Restroom	Renovate mens single-occupant restroom		\$21,440				\$21,440						\$0	\$9,219	\$12,221
23	170.2015.001.003.004.A03.3.2	ADA Compliance: ADA Signage	Install tactile and Braille signs		\$23,237		\$23,237						\$23,237		\$0	\$9,992	\$13,245
24	170.2015.002.003.004.A03.3.2	ADA Compliance: ADA Signage	Install accessible entrance sign		\$748		\$748								\$0	\$322	\$427
25	170.2015.003.003.004.A03.3.2	ADA Compliance: ADA Signage	Install wayfinding signs		\$1,717		\$1,717								\$0	\$738	\$979
26	170.2016.001.003.003.A03.3.5	ADA Compliance: Portable P102 Access	Install ramp		\$17,109										\$0	\$7,357	\$9,752
27	170.2016.002.003.003.A03.3.5	ADA Compliance: Portable P102 Access	Install stairs		\$3,937										\$0	\$1,693	\$2,244
28	170.2017.001.003.003.A03.3.5	ADA Compliance: Portables P90 and P26 Access	Install stairs		\$6,890										\$0	\$2,963	\$3,928
29	170.2017.002.003.003.A03.3.5	ADA Compliance: Portables P90 and P26 Access	Install handrail		\$3,267										\$0	\$1,405	\$1,862
30	170.2018.001.004.004.E05.5	Lighting Upgrades	Remove old light fixtures		\$37,932										\$0	\$16,311	\$21,621
31	170.2018.002.004.004.E05.5	Lighting Upgrades	Install LED light fixtures		\$1,140,498										\$0	\$490,414	\$650,084
32	170.2019.001.003.005.A03.5	ADA Compliance: Science Lab Table Replacement	Replace table		\$4,824										\$0	\$2,074	\$2,750
33	170.2020.001.004.005.E13.5	Instrument Shelving Upgrade	Replace carpet		\$9,390										\$0	\$4,038	\$5,352
34	170.2021.001.003.004.A03.2.5	ADA Compliance: Restroom Upgrades	Install 18 vertical grab bars		\$1,922										\$0	\$826	\$1,096
35	170.2021.002.003.004.A03.2.5	ADA Compliance: Restroom Upgrades	Relocate toilet paper dispenser		\$1,568										\$0	\$674	\$894
36	170.2021.003.003.004.A03.2.5	ADA Compliance: Restroom Upgrades	Remove casework		\$376										\$0	\$162	\$215
37	170.2021.004.003.004.A03.2.5	ADA Compliance: Restroom Upgrades	Install pipe insulation		\$248										\$0	\$107	\$142
38	170.2022.001.004.005.D06.5	Overhead Coiling Door Upgrade	Upgrade overhead coiling doors		\$22,637										\$0	\$9,734	\$12,903
39	170.2023.001.004.005.F01.5.1	Athletic Upgrades	Refinish wood floor		\$62,085	\$62,085									\$0	\$26,696	\$35,388
40	170.2023.002.004.005.F01.5.1	Athletic Upgrades	Replace acoustic panels		\$22,805	\$22,805									\$0	\$9,806	\$12,999
41	170.2023.003.004.005.F01.5.1	Athletic Upgrades	Replace tile flooring		\$421	\$421									\$0	\$181	\$240
42	170.2024.001.004.004.F01.5.5	Locker Room Renovation	Renovate boys and girls locker rooms		\$1,123,863										\$0	\$483,261	\$640,602
43	170.2025.001.004.004.F01.5.5	Weight Room Renovation	Renovate weight room		\$109,488										\$0	\$47,080	\$62,408
44	170.2026.001.004.005.E01.4	Interior Upgrades	Replace sealant		\$1,772				\$1,772						\$0	\$762	\$1,010
45	170.2026.002.004.005.E01.4	Interior Upgrades	Patch holes in gypsum board		\$488				\$488						\$0	\$210	\$278
46	170.2026.003.004.005.E01.4	Interior Upgrades	Replace ceiling tiles		\$14,408				\$14,408						\$0	\$6,195	\$8,213

Las Cruces Public Schools- Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCJ Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
184		Zia MS		222	\$8,574,866	\$2,307	\$3,603,350	\$346,830	\$1,418,698	\$3,203,682	\$0	\$0	\$0	\$3,605,657	\$0	\$3,687,192	\$4,887,674
1	184. 2001. 001.	004. 006. B01. 4.	Pedestrian Access Improvements		\$658				\$658					\$0	\$283	\$375	
2	184. 2001. 002.	004. 006. B01. 4.	Pedestrian Access Improvements		\$976				\$976					\$0	\$420	\$556	
3	184. 2001. 003.	004. 006. B01. 4.	Pedestrian Access Improvements		\$2,844				\$2,844					\$0	\$1,223	\$1,621	
4	184. 2001. 004.	004. 006. B01. 4.	Pedestrian Access Improvements		\$390				\$390					\$0	\$168	\$222	
5	184. 2001. 005.	004. 006. B01. 4.	Pedestrian Access Improvements		\$421				\$421					\$0	\$181	\$240	
6	184. 2002. 001.	004. 006. B03. 4.	Parking Lot and Roadway Improvements		\$27,827				\$27,827					\$0	\$11,966	\$15,861	
7	184. 2002. 002.	004. 006. B03. 4.	Parking Lot and Roadway Improvements		\$6,986				\$6,986					\$0	\$3,004	\$3,982	
8	184. 2002. 003.	004. 006. B03. 4.	Parking Lot and Roadway Improvements		\$1,986				\$1,986					\$0	\$854	\$1,132	
9	184. 2002. 004.	004. 006. B03. 4.	Parking Lot and Roadway Improvements		\$15,000				\$15,000					\$0	\$6,450	\$8,550	
10	184. 2002. 005.	004. 006. B03. 4.	Parking Lot and Roadway Improvements		\$42,681				\$42,681					\$0	\$18,353	\$24,328	
11	184. 2003. 001.	004. 006. B03. 2.	Parent Loop Extension		\$8,288		\$8,288					\$8,288		\$0	\$3,564	\$4,724	
12	184. 2003. 002.	004. 006. B03. 2.	Parent Loop Extension		\$6,946		\$6,946					\$6,946		\$0	\$2,987	\$3,959	
13	184. 2003. 003.	004. 006. B03. 2.	Parent Loop Extension		\$5,111		\$5,111					\$5,111		\$0	\$2,198	\$2,913	
14	184. 2003. 004.	004. 006. B03. 2.	Parent Loop Extension		\$21,968		\$21,968					\$21,968		\$0	\$9,446	\$12,522	
15	184. 2003. 005.	004. 006. B03. 2.	Parent Loop Extension		\$607,257		\$607,257					\$607,257		\$0	\$261,121	\$346,136	
16	184. 2003. 006.	004. 006. B03. 2.	Parent Loop Extension		\$21,818		\$21,818					\$21,818		\$0	\$9,382	\$12,436	
17	184. 2003. 007.	004. 006. B03. 2.	Parent Loop Extension		\$3,825		\$3,825					\$3,825		\$0	\$1,645	\$2,180	
18	184. 2003. 008.	004. 006. B03. 2.	Parent Loop Extension		\$2,222		\$2,222					\$2,222		\$0	\$955	\$1,266	
19	184. 2004. 001.	004. 006. B03. 4.	Special Needs Student Drop-Off/Pick-Up Improvements		\$757				\$757					\$0	\$325	\$431	
20	184. 2004. 002.	004. 006. B03. 4.	Special Needs Student Drop-Off/Pick-Up Improvements		\$4,443				\$4,443					\$0	\$1,911	\$2,533	
21	184. 2004. 003.	004. 006. B03. 4.	Special Needs Student Drop-Off/Pick-Up Improvements		\$8,172				\$8,172					\$0	\$3,514	\$4,658	
22	184. 2005. 001.	004. 006. B02. 5.	Landscaping Improvements		\$206,416					\$206,416				\$0	\$88,759	\$117,657	
23	184. 2006. 001.	004. 006. B05. 2.	Drainage Improvements		\$104,544		\$104,544					\$104,544		\$0	\$44,954	\$59,590	
24	184. 2006. 002.	004. 006. B05. 2.	Drainage Improvements		\$31,026		\$31,026					\$31,026		\$0	\$13,341	\$17,685	
25	184. 2006. 003.	004. 006. B05. 2.	Drainage Improvements		\$2,403		\$2,403					\$2,403		\$0	\$1,033	\$1,370	
26	184. 2006. 004.	004. 006. B05. 2.	Drainage Improvements		\$7,820		\$7,820					\$7,820		\$0	\$3,363	\$4,457	
27	184. 2007. 001.	004. 006. B02. 5.	Courtyard Improvements		\$1,221					\$1,221				\$0	\$525	\$696	
28	184. 2007. 002.	004. 006. B02. 5.	Courtyard Improvements		\$6,966					\$6,966				\$0	\$2,996	\$3,971	
29	184. 2008. 001.	004. 006. B09. 5.	Recreation Improvements		\$154,913					\$154,913				\$0	\$66,612	\$88,300	
30	184. 2008. 002.	004. 006. B09. 5.	Recreation Improvements		\$3,146					\$3,146				\$0	\$1,353	\$1,793	
31	184. 2009. 001.	004. 006. D06. 4.	Site Security		\$99,692				\$99,692					\$0	\$42,868	\$56,825	
32	184. 2009. 002.	004. 006. D06. 4.	Site Security		\$1,354				\$1,354					\$0	\$582	\$772	
33	184. 2009. 003.	004. 006. D06. 4.	Site Security		\$3,399				\$3,399					\$0	\$1,462	\$1,937	
34	184. 2010. 001.	003. 006. A03.1. 4.	ADA-Compliance: Accessible Route Improvements		\$6,354				\$6,354					\$0	\$2,732	\$3,622	
35	184. 2010. 002.	003. 006. A03.1. 4.	ADA-Compliance: Accessible Route Improvements		\$1,041				\$1,041					\$0	\$447	\$593	
36	184. 2010. 003.	003. 006. A03.1. 4.	ADA-Compliance: Accessible Route Improvements		\$482				\$482					\$0	\$207	\$275	
37	184. 2010. 004.	003. 006. A03.1. 4.	ADA-Compliance: Accessible Route Improvements		\$1,684				\$1,684					\$0	\$724	\$960	
38	184. 2011. 001.	003. 006. A03.1. 4.	ADA-Compliance: Site Improvements		\$638				\$638					\$0	\$274	\$363	
39	184. 2011. 002.	003. 006. A03.1. 4.	ADA-Compliance: Site Improvements		\$4,810				\$4,810					\$0	\$2,069	\$2,742	
40	184. 2011. 003.	003. 006. A03.1. 4.	ADA-Compliance: Site Improvements		\$1,164				\$1,164					\$0	\$500	\$663	
41	184. 2012. 001.	003. 006. A03.1. 2.	ADA-Compliance: Parking Lot Improvements		\$1,208		\$1,208					\$1,208		\$0	\$519	\$689	
42	184. 2012. 002.	003. 006. A03.1. 2.	ADA-Compliance: Parking Lot Improvements		\$423		\$423					\$423		\$0	\$182	\$241	
43	184. 2012. 003.	003. 006. A03.1. 2.	ADA-Compliance: Parking Lot Improvements		\$473		\$473					\$473		\$0	\$203	\$270	
44	184. 2013. 001.	004. 005. G01. 2.	Exterior Envelope Study/Repairs		\$13,400		\$13,400					\$13,400		\$0	\$5,762	\$7,638	
45	184. 2013. 002.	004. 005. G01. 2.	Exterior Envelope Study/Repairs		\$670,000		\$670,000					\$670,000		\$0	\$288,100	\$381,900	
46	184. 2013. 003.	004. 005. G01. 2.	Exterior Envelope Study/Repairs		\$20,100		\$20,100					\$20,100		\$0	\$8,643	\$11,457	
47	184. 2013. 004.	004. 005. G01. 2.	Exterior Envelope Study/Repairs		\$5,889		\$5,889					\$5,889		\$0	\$2,532	\$3,357	
48	184. 2013. 005.	004. 005. G01. 2.	Exterior Envelope Study/Repairs		\$2,668		\$2,668					\$2,668		\$0	\$1,147	\$1,521	
49	184. 2013. 006.	004. 005. G01. 2.	Exterior Envelope Study/Repairs		\$42,982		\$42,982					\$42,982		\$0	\$18,482	\$24,500	
50	184. 2014. 001.	004. 005. C03. 5.	Exterior Window Improvements		\$324,413					\$324,413				\$0	\$139,498	\$184,915	
51	184. 2014. 002.	004. 005. C03. 5.	Exterior Window Improvements		\$14,477					\$14,477				\$0	\$6,225	\$8,252	
52	184. 2014. 003.	004. 005. C03. 5.	Exterior Window Improvements		\$18,644					\$18,644				\$0	\$8,017	\$10,627	
53	184. 2014. 004.	004. 005. C03. 5.	Exterior Window Improvements		\$1,797					\$1,797				\$0	\$773	\$1,024	
54	184. 2015. 001.	004. 005. C05. 2.	Roof Improvements		\$27,512		\$27,512					\$27,512		\$0	\$11,830	\$15,682	
55	184. 2015. 002.	004. 005. C05. 2.	Roof Improvements		\$3,902		\$3,902					\$3,902		\$0	\$1,678	\$2,224	
56	184. 2015. 003.	004. 005. C05. 2.	Roof Improvements		\$3,162		\$3,162					\$3,162		\$0	\$1,360	\$1,803	
57	184. 2015. 004.	004. 005. C05. 2.	Roof Improvements		\$10,238		\$10,238					\$10,238		\$0	\$4,402	\$5,835	
58	184. 2015. 005.	004. 005. C05. 2.	Roof Improvements		\$972		\$972					\$972		\$0	\$418	\$554	
59	184. 2016. 001.	004. 004. E01. 2.	Wall and Flooring Renovations		\$1,024,446		\$1,024,446					\$1,024,446		\$0	\$440,512	\$583,934	
60	184. 2016. 002.	004. 004. E01. 2.	Wall and Flooring Renovations		\$670,000		\$670,000					\$670,000		\$0	\$288,100	\$381,900	
61	184. 2017. 001.	004. 005. E02. 5.	Flooring Improvements		\$4,626					\$4,626				\$0	\$1,989	\$2,637	
62	184. 2017. 002.	004. 005. E02. 5.	Flooring Improvements		\$37,442					\$37,442				\$0	\$16,100	\$21,342	
63	184. 2017. 003.	004. 005. E02. 5.	Flooring Improvements		\$21,424					\$21,424				\$0	\$9,212	\$12,212	
64	184. 2017. 004.	004. 005. E02. 5.	Flooring Improvements		\$2,582					\$2,582				\$0	\$1,110	\$1,472	
65	184. 2017. 005.	004. 005. E02. 5.	Flooring Improvements		\$2,900					\$2,900				\$0	\$1,247	\$1,653	
66	184. 2018. 001.	004. 005. E03. 4.	Interior Wall Improvements		\$3,573				\$3,573					\$0	\$1,536	\$2,036	
67	184. 2018. 002.	004. 005. E03. 4.	Interior Wall Improvements		\$175,877				\$175,877					\$0	\$75,627	\$100,250	
68	184. 2019. 001.	004. 005. E07. 4.	Interior Door Improvements		\$91,352				\$91,352					\$0	\$39,281	\$52,071	
69	184. 2020. 001.	004. 005. D06. 4.	Lockset Replacement		\$88,487				\$88,487					\$0	\$38,049	\$50,437	
70	184. 2021. 001.	004. 005. E11. 4.	Restroom Partition Improvements		\$6,842				\$6,842					\$0	\$2,942	\$3,900	
71	184. 2021. 002.	004. 005. E11. 4.	Restroom Partition Improvements		\$25,098				\$25,098					\$0	\$10,792	\$14,306	
72	184. 2021. 003.	004. 005. E11. 4.	Restroom Partition Improvements		\$14,172				\$14,172					\$0	\$6,094	\$8,078	
73	184. 2022. 001.	004. 005. D03. 4.	HVAC Improvements		\$41,881				\$41,881					\$0	\$18,009	\$23,872	
74	184. 2022. 002.																

Las Cruces Public Schools- Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
82	184.2027.001.	004.004.D07.2.	Server Room Improvements		\$11,477		\$11,477							\$11,477	\$0	\$4,935	\$6,542
83	184.2027.002.	004.004.D07.2.	Server Room Improvements		\$3,706		\$3,706							\$3,706	\$0	\$1,594	\$2,113
84	184.2027.003.	004.004.D07.2.	Server Room Improvements		\$6,700		\$6,700							\$6,700	\$0	\$2,881	\$3,819
85	184.2028.001.	001.004.D09.5.	Fire Suppression System Upgrade		\$535,736									\$535,736	\$0	\$230,366	\$305,369
86	184.2028.002.	001.004.D09.5.	Fire Suppression System Upgrade		\$51,590									\$51,590	\$0	\$22,184	\$29,406
87	184.2029.001.	008.003.B01.5.	Portable Demolition		\$22,819									\$22,819	\$0	\$9,812	\$13,007
88	184.2029.002.	008.003.B01.5.	Portable Demolition		\$1,205									\$1,205	\$0	\$518	\$687
89	184.2030.001.	003.005.A03.3.	ADA-Compliance: Signage Improvements		\$1,746			\$1,746						\$1,746	\$0	\$751	\$995
90	184.2030.002.	003.005.A03.3.	ADA-Compliance: Signage Improvements		\$858			\$858						\$858	\$0	\$369	\$489
91	184.2030.003.	003.005.A03.3.	ADA-Compliance: Signage Improvements		\$18,957			\$18,957						\$18,957	\$0	\$8,151	\$10,805
92	184.2030.004.	003.005.A03.3.	ADA-Compliance: Signage Improvements		\$1,223			\$1,223						\$1,223	\$0	\$526	\$697
93	184.2031.001.	003.005.A03.3.	ADA-Compliance: Door Hardware		\$36,869					\$36,869				\$36,869	\$0	\$15,854	\$21,016
94	184.2032.001.	003.004.A03.3.	ADA-Compliance: Door Clearances		\$20,253					\$20,253				\$20,253	\$0	\$8,709	\$11,544
95	184.2033.001.	003.004.A03.3.	ADA-Compliance: Locker Room and Gym Improvements		\$45,231					\$45,231				\$45,231	\$0	\$19,449	\$25,782
96	184.2033.002.	003.004.A03.3.	ADA-Compliance: Locker Room and Gym Improvements		\$4,124					\$4,124				\$4,124	\$0	\$1,773	\$2,351
97	184.2033.003.	003.004.A03.3.	ADA-Compliance: Locker Room and Gym Improvements		\$7,201					\$7,201				\$7,201	\$0	\$3,097	\$4,103
98	184.2033.004.	003.004.A03.3.	ADA-Compliance: Locker Room and Gym Improvements		\$51,982					\$51,982				\$51,982	\$0	\$22,352	\$29,630
99	184.2033.005.	003.004.A03.3.	ADA-Compliance: Locker Room and Gym Improvements		\$3,058					\$3,058				\$3,058	\$0	\$1,315	\$1,743
100	184.2034.001.	003.005.A03.3.	ADA-Compliance: Cafeteria Ramp Handrails		\$2,081					\$2,081				\$2,081	\$0	\$895	\$1,186
101	184.2035.001.	003.005.A03.3.	ADA-Compliance: Casework and Accessory Height Modifications		\$251					\$251				\$251	\$0	\$108	\$143
102	184.2035.002.	003.005.A03.3.	ADA-Compliance: Casework and Accessory Height Modifications		\$3,577					\$3,577				\$3,577	\$0	\$1,538	\$2,039
103	184.2035.003.	003.005.A03.3.	ADA-Compliance: Casework and Accessory Height Modifications		\$4,020					\$4,020				\$4,020	\$0	\$1,729	\$2,291
104	184.2035.004.	003.005.A03.3.	ADA-Compliance: Casework and Accessory Height Modifications		\$553					\$553				\$553	\$0	\$238	\$315
105	184.2035.005.	003.005.A03.3.	ADA-Compliance: Casework and Accessory Height Modifications		\$534					\$534				\$534	\$0	\$230	\$304
106	184.2035.006.	003.005.A03.3.	ADA-Compliance: Casework and Accessory Height Modifications		\$2,191					\$2,191				\$2,191	\$0	\$942	\$1,249
107	184.2035.007.	003.005.A03.3.	ADA-Compliance: Casework and Accessory Height Modifications		\$174					\$174				\$174	\$0	\$75	\$99
108	184.2035.008.	003.005.A03.3.	ADA-Compliance: Casework and Accessory Height Modifications		\$50					\$50				\$50	\$0	\$21	\$28
109	184.2036.001.	003.005.A03.3.	ADA-Compliance: Drinking Fountains		\$737					\$737				\$737	\$0	\$317	\$420
110	184.2036.002.	003.005.A03.3.	ADA-Compliance: Drinking Fountains		\$2,441					\$2,441				\$2,441	\$0	\$1,049	\$1,391
111	184.2037.001.	003.005.A03.2.	ADA-Compliance: Single-Occupant Restrooms		\$823					\$823				\$823	\$0	\$354	\$469
112	184.2037.002.	003.005.A03.2.	ADA-Compliance: Single-Occupant Restrooms		\$4,529					\$4,529				\$4,529	\$0	\$1,948	\$2,582
113	184.2037.003.	003.005.A03.2.	ADA-Compliance: Single-Occupant Restrooms		\$2,776					\$2,776				\$2,776	\$0	\$1,194	\$1,582
114	184.2037.004.	003.005.A03.2.	ADA-Compliance: Single-Occupant Restrooms		\$5,360					\$5,360				\$5,360	\$0	\$2,305	\$3,055
115	184.2038.001.	003.004.A03.2.	ADA-Compliance: Kitchen Restroom Renovation		\$21,440					\$21,440				\$21,440	\$0	\$9,219	\$12,221
116	184.2039.001.	003.004.A03.2.	ADA-Compliance: Administration Restroom Renovations		\$42,880					\$42,880				\$42,880	\$0	\$18,438	\$24,442
117	184.2040.001.	003.005.A03.2.	ADA-Compliance: Multi-Stall Restroom Improvements		\$4,781					\$4,781				\$4,781	\$0	\$2,056	\$2,725
118	184.2040.002.	003.005.A03.2.	ADA-Compliance: Multi-Stall Restroom Improvements		\$3,832					\$3,832				\$3,832	\$0	\$1,648	\$2,184
119	184.2040.003.	003.005.A03.2.	ADA-Compliance: Multi-Stall Restroom Improvements		\$2,990					\$2,990				\$2,990	\$0	\$1,286	\$1,704
120	184.2040.004.	003.005.A03.2.	ADA-Compliance: Multi-Stall Restroom Improvements		\$1,340					\$1,340				\$1,340	\$0	\$576	\$764
121	184.2040.005.	003.005.A03.2.	ADA-Compliance: Multi-Stall Restroom Improvements		\$99					\$99				\$99	\$0	\$43	\$57
122	184.2040.006.	003.005.A03.2.	ADA-Compliance: Multi-Stall Restroom Improvements		\$823					\$823				\$823	\$0	\$354	\$469
123	184.2040.007.	003.005.A03.2.	ADA-Compliance: Multi-Stall Restroom Improvements		\$534					\$534				\$534	\$0	\$230	\$304
124	184.2040.008.	003.005.A03.2.	ADA-Compliance: Multi-Stall Restroom Improvements		\$488					\$488				\$488	\$0	\$210	\$278
125	184.2041.001.	004.005.D05.4.	A/B Wing Break Room Improvement		\$6,432					\$6,432				\$6,432	\$0	\$2,766	\$3,666
126	184.2041.002.	004.005.D05.4.	A/B Wing Break Room Improvement		\$1,096					\$1,096				\$1,096	\$0	\$471	\$624
127	184.2042.001.	006.004.F01.6.	Nurse's Office Improvements		\$437		\$437			\$437			\$437	\$0	\$188	\$249	
128	184.2042.002.	006.004.F01.6.	Nurse's Office Improvements		\$2,285		\$2,285			\$2,285			\$2,285	\$0	\$983	\$1,303	
129	184.2042.003.	006.004.F01.6.	Nurse's Office Improvements		\$1,678		\$1,678			\$1,678			\$1,678	\$0	\$722	\$956	
130	184.2043.001.	006.005.F01.6.	Kitchen Improvements		\$324,046			\$324,046						\$324,046	\$0	\$139,340	\$184,706
131	184.2044.001.	006.005.F01.5.	Gym and Locker Room Improvements		\$2,794					\$2,794				\$2,794	\$0	\$1,201	\$1,592
132	184.2044.002.	006.005.F01.5.	Gym and Locker Room Improvements		\$6,593					\$6,593				\$6,593	\$0	\$2,835	\$3,758
133	184.2044.003.	006.005.F01.5.	Gym and Locker Room Improvements		\$32,372					\$32,372				\$32,372	\$0	\$13,920	\$18,452
134	184.2044.004.	006.005.F01.5.	Gym and Locker Room Improvements		\$656					\$656				\$656	\$0	\$282	\$374
135	184.2044.005.	006.005.F01.5.	Gym and Locker Room Improvements		\$244					\$244				\$244	\$0	\$105	\$139
136	184.2045.001.	004.004.E11.5.	Gym Staff Restroom and Storage Upgrade		\$60,758					\$60,758				\$60,758	\$0	\$26,126	\$34,632
137	184.2046.001.	006.005.F01.6.	Computer Lab Improvements		\$78,684					\$78,684				\$78,684	\$0	\$33,834	\$44,850
138	184.2046.002.	006.005.F01.6.	Computer Lab Improvements		\$6,743					\$6,743				\$6,743	\$0	\$2,899	\$3,843
139	184.2046.003.	006.005.F01.6.	Computer Lab Improvements		\$6,700					\$6,700				\$6,700	\$0	\$2,881	\$3,819
140	184.2046.004.	006.005.F01.6.	Computer Lab Improvements		\$603					\$603				\$603	\$0	\$259	\$344
141	184.2047.001.	001.005.D03.1.	Kiln Room Improvements		\$1,972		\$1,972			\$1,972			\$1,972	\$0	\$848	\$1,124	
142	184.2047.002.	001.005.D03.1.	Kiln Room Improvements		\$335		\$335			\$335			\$335	\$0	\$144	\$191	
143	184.2048.001.	004.005.D01.5.	Classroom Technology Improvements		\$26,403					\$26,403				\$26,403	\$0	\$3,155	\$4,183
144	184.2048.002.	004.005.D01.5.	Classroom Technology Improvements		\$3,179					\$3,179				\$3,179	\$0	\$1,367	\$1,812
145	184.2048.003.	004.005.D01.5.	Classroom Technology Improvements		\$38,083					\$38,083				\$38,083	\$0	\$16,376	\$21,707
146	184.2049.001.	006.004.F01.2.	Low-Incidence Classroom Improvements		\$6,432					\$6,432				\$6,432	\$0	\$2,766	\$3,666
147	184.2049.002.	006.004.F01.2.	Low-Incidence Classroom Improvements		\$17,220					\$17,220				\$17,220	\$0	\$7,405	\$9,816
148	184.2049.004.	006.004.F01.2.	Low-Incidence Classroom Improvements		\$2,010					\$2,010				\$2,010	\$0	\$864	\$1,146
149	184.2049.005.	006.004.F01.2.	Low-Incidence Classroom Improvements		\$26,800					\$26,800				\$26,800	\$0	\$11,524	\$15,276
150	184.2049.006.	006.004.F01.2.	Low-Incidence Classroom Improvements		\$7,338					\$7,338				\$7,338	\$0	\$3,155	\$4,183
151	184.2050.001.	011.004.D06.1.	Funded Project: Front Entrance Remodel		\$0		\$0			\$0				\$0	\$0	\$0	\$0
152	184.2051.001.	011.005.D06.4.	Funded Project: Exterior Key Card Readers		\$0					\$0				\$0	\$0	\$0	\$0

Note: NR = Not Ranked and UC = Under Construction

	Total ES CIP Recommendations	Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS	PSCOC
Totals	\$81,216,455	\$2,605,215	\$5										

Las Cruces Public Schools Capital Plan Update - 2019-2024

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
016. Arrowhead Park Early College High School				674	\$164,579	\$0	\$0	\$0	\$9,614	\$154,966	\$0	\$0	\$0	\$0	\$0	\$70,769	\$93,810
1	016. 2001. 001.	004. 013. D02.	5. Building Four and Five Structural Study		\$5,975					\$5,975					\$0	\$2,569	\$3,406
2	016. 2001. 002.	004. 013. D02.	5. Building Four and Five Structural Study		\$119,500					\$119,500					\$0	\$51,385	\$68,115
3	016. 2002. 001.	001. 005. C05.	5. Roof Ladder Safety Upgrades		\$2,372					\$2,372					\$0	\$1,020	\$1,352
4	016. 2003. 001.	002. 004. D03.	5. Mechanical Upgrade		\$9,016					\$9,016					\$0	\$3,877	\$5,139
5	016. 2003. 002.	002. 004. D03.	5. Mechanical Upgrade		\$13,400					\$13,400					\$0	\$5,762	\$7,638
6	016. 2004. 001.	003. 005. A03.2.	5. ADA Compliance: Restroom Accessories		\$4,703					\$4,703					\$0	\$2,022	\$2,681
7	016. 2005. 001.	003. 006. A03.1.	4. ADA Compliance: Site Upgrades		\$51				\$51						\$0	\$22	\$29
8	016. 2005. 002.	003. 006. A03.1.	4. ADA Compliance: Site Upgrades		\$9,563				\$9,563						\$0	\$4,112	\$5,451
906. Arrowhead Park Medical Academy				700	\$10,846	\$0	\$0	\$0	\$3,377	\$7,469	\$0	\$0	\$0	\$0	\$0	\$4,664	\$6,182
1	906. 2001. 001.	003. 006. A03.1.	4. ADA Compliance: Accessible Walkway		\$3,377				\$3,377						\$0	\$1,452	\$1,925
2	906. 2002. 001.	001. 005. C05.	5. Roof Ladder Safety Upgrades		\$1,186					\$1,186					\$0	\$510	\$676
3	906. 2003. 001.	003. 005. A03.2.	5. ADA Compliance: Restroom Accessories		\$4,878					\$4,878					\$0	\$2,097	\$2,780
4	906. 2004. 001.	004. 005. E03.	5. Interior Upgrades		\$508					\$508					\$0	\$218	\$290
5	906. 2004. 002.	004. 005. E03.	5. Interior Upgrades		\$898					\$898					\$0	\$386	\$512

Project Number	Project Code	Project Name	Sub-Project Name	NMCi Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
017.		Centennial HS		663	\$14,054,194	\$0	\$0	\$0	\$1,035,667	\$13,018,527	\$0	\$0	\$0	\$0	\$0	\$6,043,303	\$8,010,890
1	017. 2001. 001.	004. 006. B03. 5.	Asphalt and Signage Improvements	Clean and crack fill asphalt	\$29,682					\$29,682					\$0	\$12,763	\$16,919
2	017. 2001. 002.	004. 006. B03. 5.	Asphalt and Signage Improvements	Install directional signage	\$8,516					\$8,516					\$0	\$3,662	\$4,854
3	017. 2002. 001.	004. 006. B02. 5.	Site Improvements	Install xeric landscaping	\$67,715					\$67,715					\$0	\$29,118	\$38,598
4	017. 2002. 002.	004. 006. B02. 5.	Site Improvements	Install valley swale	\$5,661					\$5,661					\$0	\$2,434	\$3,227
5	017. 2002. 003.	004. 006. B02. 5.	Site Improvements	Pave concrete below seating	\$26,660					\$26,660					\$0	\$11,464	\$15,196
6	017. 2002. 004.	004. 006. B02. 5.	Site Improvements	Install shade structure	\$81,721					\$81,721					\$0	\$35,140	\$46,581
7	017. 2003. 001.	004. 006. B09. 5.	Track and Outdoor Athletic Improvements	Resurface track	\$340,298					\$340,298					\$0	\$146,328	\$193,970
8	017. 2003. 002.	004. 006. B09. 5.	Track and Outdoor Athletic Improvements	Install wind screens	\$86,439					\$86,439					\$0	\$37,169	\$49,270
9	017. 2003. 003.	004. 006. B09. 5.	Track and Outdoor Athletic Improvements	Replace fencing	\$23,428					\$23,428					\$0	\$10,074	\$13,354
10	017. 2004. 001.	004. 006. B09. 5.	Field Upgrades	Replace grass with artificial turf	\$6,068,898					\$6,068,898					\$0	\$2,609,626	\$3,459,272
11	017. 2005. 001.	004. 005. D06. 4.	Surveillance Improvements	Replace / install new cameras	\$75,630				\$75,630						\$0	\$32,521	\$43,109
12	017. 2005. 002.	004. 005. D06. 4.	Surveillance Improvements	Relocate cameras	\$7,563				\$7,563						\$0	\$3,252	\$4,311
13	017. 2005. 003.	004. 005. D06. 4.	Surveillance Improvements	Install monitor screens/upgrade system	\$21,167				\$21,167						\$0	\$9,102	\$12,065
14	017. 2006. 001.	003. 006. A03.1. 4.	ADA-Compliance: Walkways	Extend sidewalk	\$400				\$400						\$0	\$172	\$228
15	017. 2006. 002.	003. 006. A03.1. 4.	ADA-Compliance: Walkways	Install handrails	\$4,667				\$4,667						\$0	\$2,007	\$2,660
16	017. 2006. 003.	003. 006. A03.1. 4.	ADA-Compliance: Walkways	Install edge protection	\$669				\$669						\$0	\$288	\$382
17	017. 2006. 004.	003. 006. A03.1. 4.	ADA-Compliance: Walkways	Pave pathway / ramp to baseball field	\$34,334				\$34,334						\$0	\$14,764	\$19,571
18	017. 2006. 005.	003. 006. A03.1. 4.	ADA-Compliance: Walkways	Modify/extend bleacher ramp	\$17,109				\$17,109						\$0	\$7,357	\$9,752
19	017. 2007. 001.	003. 006. A03.1. 4.	ADA-Compliance: Curb Ramps	Demo curb ramps	\$3,027				\$3,027						\$0	\$1,302	\$1,726
20	017. 2007. 002.	003. 006. A03.1. 4.	ADA-Compliance: Curb Ramps	Replace concrete curb ramps	\$3,120				\$3,120						\$0	\$1,342	\$1,779
21	017. 2008. 001.	004. 013. D02. 4.	Structural Study	Structural study	\$5,975				\$5,975						\$0	\$2,569	\$3,406
22	017. 2008. 002.	004. 013. D02. 4.	Structural Study	Allowance	\$119,500				\$119,500						\$0	\$51,385	\$68,115
23	017. 2009. 001.	004. 005. C02. 5.	Stucco Improvements	Repair and restucco - Admin Bldg	\$69,973					\$69,973					\$0	\$30,088	\$39,885
24	017. 2009. 002.	004. 005. C02. 5.	Stucco Improvements	Repair and restucco - Caf. / PAL Bldg	\$82,102					\$82,102					\$0	\$35,304	\$46,798
25	017. 2009. 003.	004. 005. C02. 5.	Stucco Improvements	Repair and restucco - Art Bldg	\$39,185					\$39,185					\$0	\$16,850	\$22,335
26	017. 2009. 004.	004. 005. C02. 5.	Stucco Improvements	Repair and restucco - Music Bldg	\$44,783					\$44,783					\$0	\$19,257	\$25,526
27	017. 2009. 005.	004. 005. C02. 5.	Stucco Improvements	Repair and restucco - Gym Bldg	\$128,751					\$128,751					\$0	\$55,363	\$73,388
28	017. 2009. 006.	004. 005. C02. 5.	Stucco Improvements	Repair and restucco - Classroom Bldg	\$354,531					\$354,531					\$0	\$152,448	\$202,082
29	017. 2009. 007.	004. 005. C02. 5.	Stucco Improvements	Repair and restucco - Freshman Bldg	\$228,579					\$228,579					\$0	\$98,289	\$130,290
30	017. 2010. 001.	004. 005. C05. 5.	Roof Improvements	Install transition ladders	\$29,157					\$29,157					\$0	\$12,538	\$16,620
31	017. 2011. 001.	004. 005. E03. 5.	Interior Wall Improvements	Repair walls	\$12,209					\$12,209					\$0	\$5,250	\$6,959
32	017. 2011. 002.	004. 005. E03. 5.	Interior Wall Improvements	Paint	\$718					\$718					\$0	\$309	\$409
33	017. 2011. 003.	004. 005. E03. 5.	Interior Wall Improvements	Install chair rails	\$28,676					\$28,676					\$0	\$12,331	\$16,345
34	017. 2012. 001.	004. 005. E03. 5.	Gymnasium Bldg - Interior Improvements	Replace gypsum board	\$41,921					\$41,921					\$0	\$18,026	\$23,895
35	017. 2012. 002.	004. 005. E03. 5.	Gymnasium Bldg - Interior Improvements	Replace tile wainscot	\$383,267					\$383,267					\$0	\$164,805	\$218,462
36	017. 2012. 003.	004. 005. E03. 5.	Gymnasium Bldg - Interior Improvements	Install corner guards	\$7,815					\$7,815					\$0	\$3,360	\$4,454
37	017. 2012. 004.	004. 005. E03. 5.	Gymnasium Bldg - Interior Improvements	Resurface locker room benches	\$18,737					\$18,737					\$0	\$8,057	\$10,680
38	017. 2012. 005.	004. 005. E03. 5.	Gymnasium Bldg - Interior Improvements	Repair bleachers	\$7,708					\$7,708					\$0	\$3,315	\$4,394
39	017. 2012. 006.	004. 005. E03. 5.	Gymnasium Bldg - Interior Improvements	Replace dividing curtain	\$50,987					\$50,987					\$0	\$21,924	\$29,063
40	017. 2012. 007.	004. 005. E03. 5.	Gymnasium Bldg - Interior Improvements	Install volleyball floor sockets	\$1,340					\$1,340					\$0	\$576	\$764
41	017. 2013. 001.	004. 005. E01. 5.	Way-Finding Improvements	Install exterior directional signage	\$3,580					\$3,580					\$0	\$1,539	\$2,041
42	017. 2013. 002.	004. 005. E01. 5.	Way-Finding Improvements	Install interior way-finding signage	\$4,292					\$4,292					\$0	\$1,846	\$2,447
43	017. 2013. 003.	004. 005. E01. 5.	Way-Finding Improvements	Install facility map in commons area	\$369					\$369					\$0	\$158	\$210
44	017. 2014. 001.	004. 005. D03. 5.	HVAC Improvements	Rebalance	\$263,356					\$263,356					\$0	\$113,243	\$150,113
45	017. 2014. 002.	004. 005. D03. 5.	HVAC Improvements	Repair Classroom Bldg units causing vibration	\$5,105					\$5,105					\$0	\$2,195	\$2,910
46	017. 2014. 003.	004. 005. D03. 5.	HVAC Improvements	Install exhaust fans	\$3,569					\$3,569					\$0	\$1,535	\$2,035
47	017. 2014. 004.	004. 005. D03. 5.	HVAC Improvements	Hook up HVAC in media center office	\$1,590					\$1,590					\$0	\$683	\$906
48	017. 2014. 005.	004. 005. D03. 5.	HVAC Improvements	Seal exhaust hoods at labs	\$536					\$536					\$0	\$230	\$306
49	017. 2015. 001.	004. 013. D05. 4.	Plumbing Improvements	Plumbing study	\$7,768				\$7,768						\$0	\$3,340	\$4,427
50	017. 2015. 002.	004. 013. D05. 4.	Plumbing Improvements	Allowance for repairs	\$298,750				\$298,750						\$0	\$128,463	\$170,288
51	017. 2015. 003.	004. 013. D05. 4.	Plumbing Improvements	Replace acid traps	\$33,460				\$33,460						\$0	\$14,388	\$19,072
52	017. 2016. 001.	003. 005. A03.3. 4.	ADA-Compliance: Signage	Install tactile and Braille signage - Admin Bldg	\$367				\$367						\$0	\$158	\$209
53	017. 2016. 002.	003. 005. A03.3. 4.	ADA-Compliance: Signage	Install tactile and Braille signage - Cafeteria / PAL Bldg	\$612				\$612						\$0	\$263	\$349
54	017. 2016. 003.	003. 005. A03.3. 4.	ADA-Compliance: Signage	Install tactile and Braille signage - Art Bldg	\$367				\$367						\$0	\$158	\$209
55	017. 2016. 004.	003. 005. A03.3. 4.	ADA-Compliance: Signage	Install tactile and Braille signage - Music Bldg	\$489				\$489						\$0	\$210	\$279
56	017. 2016. 005.	003. 005. A03.3. 4.	ADA-Compliance: Signage	Install tactile and Braille signage - Classroom Bldg	\$1,957				\$1,957						\$0	\$841	\$1,115
57	017. 2016. 006.	003. 005. A03.3. 4.	ADA-Compliance: Signage	Install tactile and Braille signage - Freshman Bldg	\$734				\$734						\$0	\$316	\$418
58	017. 2016. 007.	003. 005. A03.3. 4.	ADA-Compliance: Signage	Install tactile and Braille signage - Gym Bldg	\$1,223				\$1,223						\$0	\$526	\$697
59	017. 2017. 001.	003. 005. A03.3. 4.	ADA Compliance: Protruding Objects	Modify platform	\$1,608				\$1,608						\$0	\$691	\$917
60	017. 2017. 002.	003. 005. A03.3. 4.	ADA Compliance: Protruding Objects	Install sidewall protection	\$6,101				\$6,101						\$0	\$2,624	\$3,478
61	017. 2018. 001.	003. 004. A03.3. 5.	ADA-Compliance: PAL Ramps	Reconstruct ramp	\$15,877					\$15,877					\$0	\$6,827	\$9,050
62	017. 2018. 002.	003. 004. A03.3. 5.	ADA-Compliance: PAL Ramps	Install handrails	\$3,202					\$3,202					\$0	\$1,377	\$1,825
63	017. 2019. 001.	003. 005. A03.3. 4.	ADA-Compliance: Science Labs	Modify science lab stations	\$6,271				\$6,271						\$0	\$2,697	\$3,575
64	017. 2019. 002.	003. 005. A03.3. 4.	ADA-Compliance: Science Labs	Modify sink base cabinets	\$4,993				\$4,993						\$0	\$2,147	\$2,846
65	017. 2020. 001.	003. 005. A03.3. 4.	ADA-Compliance: Locker Rooms	Install ADA signage	\$2,446				\$2,446						\$0	\$1,052	\$1,394
66	017. 2021. 001.	003. 005. A03.2. 4.	ADA-Compliance: Restrooms	Relocate toilet paper dispensers	\$2,090				\$2,090						\$0	\$899	\$1,192
67	017. 2022. 001.	006. 005. F01.6. 4.	Serving Kitchen Improvements	Kitchen repairs	\$355,100				\$355,100						\$0	\$152,693	\$202,407
68	017. 2023. 001.	006. 005. F01.4. 5.	Vocational Shop Improvements	Install casework	\$57,232					\$57,232					\$0	\$24,610	\$32,622
69	017. 2023. 002.	006. 005. F01.4. 5.	Vocational Shop Improvements	Install storage shed	\$32,897					\$32,897					\$0	\$14,146	\$18,751
70	017.																

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
82	017. 2027. 003.	006. 005. F01.5.	5. Dance, Weight and Wrestling Room Upgrades		\$2,429					\$2,429					\$0	\$1,044	\$1,384
83	017. 2027. 004.	006. 005. F01.5.	5. Dance, Weight and Wrestling Room Upgrades		\$903					\$903					\$0	\$388	\$515
84	017. 2027. 005.	006. 005. F01.5.	5. Dance, Weight and Wrestling Room Upgrades		\$2,095					\$2,095					\$0	\$901	\$1,194
85	017. 2027. 006.	006. 005. F01.5.	5. Dance, Weight and Wrestling Room Upgrades		\$3,836					\$3,836					\$0	\$1,650	\$2,187
86	017. 2028. 001.	006. 004. F01.5.	5. Locker Room Upgrades		\$760,051					\$760,051					\$0	\$326,822	\$433,229
87	017. 2028. 002.	006. 004. F01.5.	5. Locker Room Upgrades		\$1,148,522					\$1,148,522					\$0	\$493,864	\$654,658
88	017. 2029. 001.	004. 002. F01.5.	5. Softball Storage Addition		\$152,695					\$152,695					\$0	\$65,659	\$87,036
89	017. 2030. 001.	006. 004. F01.2.	5. SPED Classroom Upgrades		\$162,022					\$162,022					\$0	\$69,669	\$92,353
90	017. 2030. 002.	006. 004. F01.2.	5. SPED Classroom Upgrades		\$85,425					\$85,425					\$0	\$36,733	\$48,692
91	017. 2030. 003.	006. 004. F01.2.	5. SPED Classroom Upgrades		\$43,848					\$43,848					\$0	\$18,855	\$24,993
92	017. 2030. 004.	006. 004. F01.2.	5. SPED Classroom Upgrades		\$4,690					\$4,690					\$0	\$2,017	\$2,673

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
075.		Las Cruces HS		676	\$8,481,558	\$0	\$107,699	\$0	\$2,490,044	\$5,883,815	\$0	\$0	\$0	\$107,699	\$0	\$3,647,070	\$4,834,488
1	075.2001.001.004.006.B03.5.	Asphalt Pavement Improvements	Clean and crack fill asphalt		\$14,841					\$14,841					\$0	\$6,382	\$8,459
2	075.2001.002.004.006.B03.5.	Asphalt Pavement Improvements	Paint parking spaces		\$26,304					\$26,304					\$0	\$11,311	\$14,993
3	075.2001.003.004.006.B03.5.	Asphalt Pavement Improvements	Paint pavement markings		\$1,922					\$1,922					\$0	\$826	\$1,096
4	075.2002.001.004.006.B01.5.	Site Improvements	Install bike racks		\$2,280					\$2,280					\$0	\$980	\$1,299
5	075.2002.002.004.006.B01.5.	Site Improvements	Install gravel		\$4,112					\$4,112					\$0	\$1,768	\$2,344
6	075.2002.003.004.006.B01.5.	Site Improvements	Install rip-rap		\$8,549					\$8,549					\$0	\$3,676	\$4,873
7	075.2003.001.004.006.B09.4.	Track and Field Improvements	Install wind screens		\$53,856				\$53,856						\$0	\$23,158	\$30,698
8	075.2003.002.004.006.B09.4.	Track and Field Improvements	Install fence caps		\$3,611				\$3,611						\$0	\$1,553	\$2,058
9	075.2003.003.004.006.B09.4.	Track and Field Improvements	Install benches		\$7,848				\$7,848						\$0	\$3,375	\$4,473
10	075.2003.004.004.006.B09.4.	Track and Field Improvements	Install bleachers		\$16,218				\$16,218						\$0	\$6,974	\$9,244
11	075.2003.005.004.006.B09.4.	Track and Field Improvements	Resurface track		\$179,686				\$179,686						\$0	\$77,265	\$102,421
12	075.2003.006.004.006.B09.4.	Track and Field Improvements	Repair asphalt		\$8,449				\$8,449						\$0	\$3,633	\$4,816
13	075.2003.007.004.006.B09.4.	Track and Field Improvements	Replace chain link fencing		\$27,059				\$27,059						\$0	\$11,636	\$15,424
14	075.2004.001.004.006.B09.5.	Athletic Field Turf Upgrades	Replace grass with artificial turf		\$3,034,449					\$3,034,449					\$0	\$1,304,813	\$1,729,636
15	075.2005.001.004.006.D06.4.	Site Security	Install gate		\$1,700				\$1,700						\$0	\$731	\$969
16	075.2005.002.004.006.D06.4.	Site Security	Install chain link metal fabric		\$33,469				\$33,469						\$0	\$14,392	\$19,077
17	075.2006.001.003.006.A03.1.4.	ADA-Compliance: Site Improvements	Construct accessible paths and fill gaps		\$21,773				\$21,773						\$0	\$9,362	\$12,410
18	075.2006.002.003.006.A03.1.4.	ADA-Compliance: Site Improvements	Install detectable warning bumps		\$43,685				\$43,685						\$0	\$18,784	\$24,900
19	075.2006.003.003.006.A03.1.4.	ADA-Compliance: Site Improvements	Install edge protection		\$175				\$175						\$0	\$75	\$100
20	075.2006.004.003.006.A03.1.4.	ADA-Compliance: Site Improvements	Install signage		\$1,047				\$1,047						\$0	\$450	\$597
21	075.2006.005.003.006.A03.1.4.	ADA-Compliance: Site Improvements	Remove picnic table seat		\$319				\$319						\$0	\$137	\$182
22	075.2007.001.003.006.A03.1.4.	ADA-Compliance: Parking Lot Improvements	Stripe and sign accessible spaces		\$2,964				\$2,964						\$0	\$1,275	\$1,690
23	075.2007.002.003.006.A03.1.4.	ADA-Compliance: Parking Lot Improvements	Stripe access routes and crosswalks		\$878				\$878						\$0	\$377	\$500
24	075.2007.003.003.006.A03.1.4.	ADA-Compliance: Parking Lot Improvements	Install wheel stops		\$367				\$367						\$0	\$158	\$209
25	075.2007.005.003.006.A03.1.4.	ADA-Compliance: Parking Lot Improvements	Install/raise ADA parking signs		\$1,381				\$1,381						\$0	\$594	\$787
26	075.2008.001.004.005.C02.5.	Stucco Improvements	Repair stucco		\$37,319					\$37,319					\$0	\$16,047	\$21,272
27	075.2008.002.004.005.C02.5.	Stucco Improvements	Fog coat stucco		\$43,550					\$43,550					\$0	\$18,727	\$24,824
28	075.2009.001.004.005.C03.5.	Door and Window Improvements	Install door handles		\$26,172					\$26,172					\$0	\$11,254	\$14,918
29	075.2009.002.004.005.C03.5.	Door and Window Improvements	Replace doors		\$13,639					\$13,639					\$0	\$5,865	\$7,774
30	075.2009.003.004.005.C03.5.	Door and Window Improvements	Replace glass lites		\$327					\$327					\$0	\$141	\$187
31	075.2009.004.004.005.C03.5.	Door and Window Improvements	Install automatic door buttons		\$28,654					\$28,654					\$0	\$12,321	\$16,333
32	075.2009.005.004.005.C03.5.	Door and Window Improvements	Install door sweeps and weather stripping		\$5,336					\$5,336					\$0	\$2,295	\$3,042
33	075.2009.006.004.005.C03.5.	Door and Window Improvements	Replace single-glazed windows with double-glazed		\$328,142					\$328,142					\$0	\$141,101	\$187,041
34	075.2010.001.004.005.C05.4.	Roof Improvements	Install transfer ladders		\$3,402				\$3,402						\$0	\$1,463	\$1,939
35	075.2010.002.004.005.C05.4.	Roof Improvements	Install ladder safety posts		\$1,186				\$1,186						\$0	\$510	\$676
36	075.2010.003.004.005.C05.4.	Roof Improvements	Install safety rails at roof hatches		\$5,119				\$5,119						\$0	\$2,201	\$2,918
37	075.2010.004.004.005.C05.4.	Roof Improvements	Paint gas lines		\$135				\$135						\$0	\$58	\$77
38	075.2011.001.004.005.G01.4.	Construction Completion	Complete construction		\$201,000				\$201,000						\$0	\$86,430	\$114,570
39	075.2012.001.004.005.E01.4.	Vocational Building Interior Improvements	Refurbish cleanup room		\$35,157				\$35,157						\$0	\$15,117	\$20,039
40	075.2012.002.004.005.E01.4.	Vocational Building Interior Improvements	Demolish casework		\$3,714				\$3,714						\$0	\$1,597	\$2,117
41	075.2012.003.004.005.E01.4.	Vocational Building Interior Improvements	Install casework		\$133,458				\$133,458						\$0	\$57,387	\$76,071
42	075.2012.004.004.005.E01.4.	Vocational Building Interior Improvements	Refurbish restrooms		\$125,560				\$125,560						\$0	\$53,991	\$71,569
43	075.2013.001.004.005.D06.5.	Lockset Replacement	Replace door lockets		\$221,217					\$221,217					\$0	\$95,123	\$126,093
44	075.2014.001.004.013.D05.4.	Drinking Fountain Improvements	Replace drinking fountains		\$7,962				\$7,962						\$0	\$3,424	\$4,538
45	075.2015.001.004.004.D05.5.	Visual Arts Building Staff Restroom Upgrade	Renovate storage room into restroom		\$21,440					\$21,440					\$0	\$9,219	\$12,221
46	075.2016.001.004.005.D06.5.	Intrusion Alarm Upgrades	Expand intrusion alarm		\$165,624					\$165,624					\$0	\$71,218	\$94,406
47	075.2017.001.001.004.D09.5.	Fire Suppression System Improvements	Install fire sprinklers		\$244,384					\$244,384					\$0	\$105,085	\$139,299
48	075.2018.001.001.004.D09.4.	GRADS Building Fire Suppression System Upgrade	Install fire sprinklers		\$21,907				\$21,907						\$0	\$9,420	\$12,487
49	075.2019.001.003.005.A03.3.4.	ADA-Compliance: Accessible Route Improvements	Relocate furniture and cabinet		\$402				\$402						\$0	\$173	\$229
50	075.2019.002.003.005.A03.3.4.	ADA-Compliance: Accessible Route Improvements	Repair door		\$153				\$153						\$0	\$66	\$87
51	075.2019.003.003.005.A03.3.4.	ADA-Compliance: Accessible Route Improvements	Install lever hardware		\$8,849				\$8,849						\$0	\$3,805	\$5,044
52	075.2019.004.003.005.A03.3.4.	ADA-Compliance: Accessible Route Improvements	Install handrail extensions		\$426				\$426						\$0	\$183	\$243
53	075.2020.001.003.005.A03.3.4.	ADA-Compliance: Signage Improvements	Install accessible entrance identification		\$3,742				\$3,742						\$0	\$1,609	\$2,133
54	075.2020.002.003.005.A03.3.4.	ADA-Compliance: Signage Improvements	Install directional signage		\$2,146				\$2,146						\$0	\$923	\$1,223
55	075.2020.003.003.005.A03.3.4.	ADA-Compliance: Signage Improvements	Install tactile and Braille signage on doors, bleachers and lockers		\$15,899				\$15,899						\$0	\$6,837	\$9,063
56	075.2021.001.003.005.A03.3.4.	ADA-Compliance: Drinking Fountains	Modify openings and relocate fountains		\$2,700				\$2,700						\$0	\$1,161	\$1,539
57	075.2022.001.003.005.A03.3.4.	ADA-Compliance: Casework and Accessory Heights	Modify sink base cabinet		\$274				\$274						\$0	\$118	\$156
58	075.2022.002.003.005.A03.3.4.	ADA-Compliance: Casework and Accessory Heights	Install sink pipe insulation		\$248				\$248						\$0	\$107	\$142
59	075.2022.003.003.005.A03.3.4.	ADA-Compliance: Casework and Accessory Heights	Relocate accessories		\$1,916				\$1,916						\$0	\$824	\$1,092
60	075.2023.001.003.005.A03.2.4.	ADA-Compliance: Staff Restrooms	Relocate accessories		\$2,613				\$2,613						\$0	\$1,124	\$1,489
61	075.2023.002.003.005.A03.2.4.	ADA-Compliance: Staff Restrooms	Relocate grab bars on tile walls		\$1,340				\$1,340						\$0	\$576	\$764
62	075.2023.003.003.005.A03.2.4.	ADA-Compliance: Staff Restrooms	Relocate toilet flush control		\$823				\$823						\$0	\$354	\$469
63	075.2023.004.003.005.A03.2.4.	ADA-Compliance: Staff Restrooms	Install vertical grab bars		\$427				\$427						\$0	\$184	\$243
64	075.2023.005.003.005.A03.2.4.	ADA-Compliance: Staff Restrooms	Insulate sink pipes		\$99				\$99						\$0	\$43	\$57
65	075.2024.001.003.005.A03.2.4.	ADA-Compliance: Student Restrooms	Relocate accessories		\$4,878				\$4,878						\$0	\$2,097	\$2,780
66	075.2024.002.003.005.A03.2.4.	ADA-Compliance: Student Restrooms	Install grab bars		\$1,983				\$1,983						\$0	\$853	\$1,130
67	075.2024.003.003.005.A03.2.4.	ADA-Compliance: Student Restrooms	Reverse stall door swings		\$239				\$239						\$0	\$103	\$136
68	075.2024.004.003.005.A03.2.4.	ADA-Compliance: Student Restrooms	Install vertical grab bars		\$1,708				\$1,708						\$0	\$735	\$974
69	075.2024.005.003.005.A03.2.4.	ADA-Compliance: Student Restrooms	Insulate sink pipes		\$248				\$248						\$0	\$107	\$142
70	075.2024.006.003.005.A03.2.4.	ADA-Compliance: Student Restrooms	Relocate toilet flush control		\$3,294				\$3,294						\$0	\$1,416	\$1,877
71	075.2024.007.003.005.A03.2.4.	ADA-Compliance: Student Restrooms	Lower urinals		\$1,068				\$1,068						\$0	\$459	\$609
72	075.2024.008.003.005.A03.2.4.	ADA-Compliance: Student Restrooms	Remove urinal and cap plumbing		\$351				\$351						\$0		

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
82	075. 2027. 001.	004. 005. E13. 2.	Vocational Classroom Upgrades		\$57,401		\$57,401							\$57,401	\$0	\$24,683	\$32,719
83	075. 2027. 002.	004. 005. E13. 2.	Vocational Classroom Upgrades		\$33,500		\$33,500							\$33,500	\$0	\$14,405	\$19,095
84	075. 2027. 003.	004. 005. E13. 2.	Vocational Classroom Upgrades		\$1,204		\$1,204							\$1,204	\$0	\$518	\$686
85	075. 2027. 004.	004. 005. E13. 2.	Vocational Classroom Upgrades		\$2,010		\$2,010							\$2,010	\$0	\$864	\$1,146
86	075. 2027. 005.	004. 005. E13. 2.	Vocational Classroom Upgrades		\$6,700		\$6,700							\$6,700	\$0	\$2,881	\$3,819
87	075. 2028. 001.	006. 002. F01.4. 4.	Wood Shop Addition		\$927,239				\$927,239					\$0	\$398,713	\$528,526	
88	075. 2029. 001.	006. 004. F01.2. 4.	GRADS Building Renovation		\$5,604				\$5,604					\$0	\$2,410	\$3,194	
89	075. 2029. 002.	006. 004. F01.2. 4.	GRADS Building Renovation		\$534				\$534					\$0	\$229	\$304	
90	075. 2029. 003.	006. 004. F01.2. 4.	GRADS Building Renovation		\$530,622				\$530,622					\$0	\$228,168	\$302,455	
91	075. 2030. 001.	006. 002. F01.5. 5.	Baseball/Softball Field House Upgrades		\$1,636,124					\$1,636,124				\$0	\$703,533	\$932,591	
92	075. 2030. 002.	006. 002. F01.5. 5.	Baseball/Softball Field House Upgrades		\$19,431					\$19,431				\$0	\$8,355	\$11,076	

Project Number	Project Code	Project Name	Sub-Project Name	NMC Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
100		Mayfield HS		18-19-237	\$57,822,247	\$2,644,813	\$1,009,430	\$0	\$20,943,336	\$33,224,668	\$0	\$0	\$2,600,000	\$1,009,430	\$2,600,000	\$24,863,566	\$32,958,681
1	100. 2001. 001.	004. 012. B01. 1.	Master Plan and Traffic Study			\$44,813	\$44,813								\$0	\$19,269	\$25,543
2	100. 2002. 001.	004. 006. B03. 4.	Southeast Parking Lot and Driveway Improvements			\$1,881,785			\$1,881,785						\$0	\$809,168	\$1,072,618
3	100. 2002. 002.	004. 006. B03. 4.	Southeast Parking Lot and Driveway Improvements			\$2,891,700			\$2,891,700						\$0	\$1,243,431	\$1,648,269
4	100. 2002. 003.	004. 006. B03. 4.	Southeast Parking Lot and Driveway Improvements			\$25,010			\$25,010						\$0	\$10,754	\$14,256
5	100. 2002. 004.	004. 006. B03. 4.	Southeast Parking Lot and Driveway Improvements			\$3,407			\$3,407						\$0	\$1,465	\$1,942
6	100. 2002. 005.	004. 006. B03. 4.	Southeast Parking Lot and Driveway Improvements			\$48,422			\$48,422						\$0	\$20,821	\$27,601
7	100. 2003. 001.	004. 006. B03. 5.	Parking Lot and Driveway Upgrades			\$2,943,751				\$2,943,751					\$0	\$1,265,813	\$1,677,938
8	100. 2003. 002.	004. 006. B03. 5.	Parking Lot and Driveway Upgrades			\$6,678				\$6,678					\$0	\$2,872	\$3,807
9	100. 2003. 003.	004. 006. B03. 5.	Parking Lot and Driveway Upgrades			\$5,574				\$5,574					\$0	\$2,397	\$3,177
10	100. 2003. 004.	004. 006. B03. 5.	Parking Lot and Driveway Upgrades			\$16,641				\$16,641					\$0	\$7,156	\$9,486
11	100. 2004. 001.	004. 006. B02. 5.	Landscape Improvements			\$38,935				\$38,935					\$0	\$16,742	\$22,193
12	100. 2004. 002.	004. 006. B02. 5.	Landscape Improvements			\$127,940				\$127,940					\$0	\$55,014	\$72,926
13	100. 2004. 003.	004. 006. B02. 5.	Landscape Improvements			\$49,999				\$49,999					\$0	\$21,500	\$28,500
14	100. 2004. 004.	004. 006. B02. 5.	Landscape Improvements			\$61,678				\$61,678					\$0	\$26,522	\$35,157
15	100. 2004. 005.	004. 006. B02. 5.	Landscape Improvements			\$403,219				\$403,219					\$0	\$173,384	\$229,835
16	100. 2005. 001.	004. 006. B05. 4.	Drainage Improvements			\$111,816			\$111,816						\$0	\$48,081	\$63,735
17	100. 2005. 002.	004. 006. B05. 4.	Drainage Improvements			\$2,755			\$2,755						\$0	\$1,185	\$1,570
18	100. 2005. 003.	004. 006. B05. 4.	Drainage Improvements			\$17,098			\$17,098						\$0	\$7,352	\$9,746
19	100. 2006. 001.	004. 006. B02. 5.	East Cafeteria Outdoor Seating Improvements			\$39,226				\$39,226					\$0	\$16,867	\$22,359
20	100. 2007. 001.	004. 006. B02. 5.	West Cafeteria Outdoor Seating Improvements			\$39,226				\$39,226					\$0	\$16,867	\$22,359
21	100. 2007. 002.	004. 006. B02. 5.	West Cafeteria Outdoor Seating Improvements			\$9,650				\$9,650					\$0	\$4,149	\$5,501
22	100. 2007. 003.	004. 006. B02. 5.	West Cafeteria Outdoor Seating Improvements			\$9,273				\$9,273					\$0	\$3,987	\$5,285
23	100. 2007. 004.	004. 006. B02. 5.	West Cafeteria Outdoor Seating Improvements			\$48,418				\$48,418					\$0	\$20,820	\$27,598
24	100. 2008. 001.	004. 006. B02. 5.	Central Walkway Upgrade			\$428,088				\$428,088					\$0	\$184,078	\$244,010
25	100. 2008. 002.	004. 006. B02. 5.	Central Walkway Upgrade			\$1,712,908				\$1,712,908					\$0	\$736,551	\$976,358
26	100. 2009. 001.	004. 006. B03. 5.	Walkway Improvements			\$40,711				\$40,711					\$0	\$17,506	\$23,205
27	100. 2010. 001.	004. 006. B09. 5.	Athletic Field Turf Upgrades			\$6,068,898				\$6,068,898					\$0	\$2,609,626	\$3,459,272
28	100. 2011. 001.	004. 006. B09. 5.	Track and Field Improvements			\$179,686				\$179,686					\$0	\$77,265	\$102,421
29	100. 2011. 002.	004. 006. B09. 5.	Track and Field Improvements			\$46,843				\$46,843					\$0	\$20,142	\$26,701
30	100. 2011. 003.	004. 006. B09. 5.	Track and Field Improvements			\$198,023				\$198,023					\$0	\$85,150	\$112,873
31	100. 2011. 004.	004. 006. B09. 5.	Track and Field Improvements			\$5,453				\$5,453					\$0	\$2,345	\$3,108
32	100. 2011. 005.	004. 006. B09. 5.	Track and Field Improvements			\$4,243				\$4,243					\$0	\$1,824	\$2,418
33	100. 2011. 006.	004. 006. B09. 5.	Track and Field Improvements			\$9,810				\$9,810					\$0	\$4,218	\$5,592
34	100. 2011. 007.	004. 006. B09. 5.	Track and Field Improvements			\$5,051				\$5,051					\$0	\$2,172	\$2,879
35	100. 2011. 008.	004. 006. B09. 5.	Track and Field Improvements			\$2,832				\$2,832					\$0	\$1,218	\$1,614
36	100. 2012. 001.	004. 006. D06. 4.	Site Security			\$54,119			\$54,119						\$0	\$23,271	\$30,848
37	100. 2012. 002.	004. 006. D06. 4.	Site Security			\$3,825			\$3,825						\$0	\$1,645	\$2,180
38	100. 2012. 003.	004. 006. D06. 4.	Site Security			\$3,399			\$3,399						\$0	\$1,462	\$1,937
39	100. 2013. 001.	004. 006. B04. 5.	Dumpster Enclosures			\$33,762				\$33,762					\$0	\$14,518	\$19,245
40	100. 2014. 001.	004. 006. B12. 5.	Guard Shack Upgrades			\$6,461				\$6,461					\$0	\$2,778	\$3,683
41	100. 2015. 001.	003. 006. A03.1. 5.	ADA Compliance: Walkway Improvements			\$184				\$184					\$0	\$79	\$105
42	100. 2015. 002.	003. 006. A03.1. 5.	ADA Compliance: Walkway Improvements			\$667				\$667					\$0	\$287	\$380
43	100. 2015. 003.	003. 006. A03.1. 5.	ADA Compliance: Walkway Improvements			\$638				\$638					\$0	\$274	\$363
44	100. 2015. 004.	003. 006. A03.1. 5.	ADA Compliance: Walkway Improvements			\$14,104				\$14,104					\$0	\$6,065	\$8,039
45	100. 2015. 005.	003. 006. A03.1. 5.	ADA Compliance: Walkway Improvements			\$12,886				\$12,886					\$0	\$5,541	\$7,345
46	100. 2015. 006.	003. 006. A03.1. 5.	ADA Compliance: Walkway Improvements			\$850				\$850					\$0	\$365	\$484
47	100. 2015. 007.	003. 006. A03.1. 5.	ADA Compliance: Walkway Improvements			\$4,508				\$4,508					\$0	\$1,939	\$2,570
48	100. 2016. 001.	003. 006. A03.1. 4.	ADA Compliance: Outdoor Seating Improvements			\$1,396			\$1,396						\$0	\$600	\$796
49	100. 2016. 002.	003. 006. A03.1. 4.	ADA Compliance: Outdoor Seating Improvements			\$7,069			\$7,069						\$0	\$3,039	\$4,029
50	100. 2016. 003.	003. 006. A03.1. 4.	ADA Compliance: Outdoor Seating Improvements			\$9,810			\$9,810						\$0	\$4,218	\$5,592
51	100. 2017. 001.	003. 006. A03.1. 4.	ADA Compliance: Parking Lot Improvements			\$3,851			\$3,851						\$0	\$1,656	\$2,195
52	100. 2017. 002.	003. 006. A03.1. 4.	ADA Compliance: Parking Lot Improvements			\$5,293			\$5,293						\$0	\$2,276	\$3,017
53	100. 2017. 003.	003. 006. A03.1. 4.	ADA Compliance: Parking Lot Improvements			\$964			\$964						\$0	\$415	\$550
54	100. 2017. 004.	003. 006. A03.1. 4.	ADA Compliance: Parking Lot Improvements			\$851			\$851						\$0	\$366	\$485
55	100. 2017. 005.	003. 006. A03.1. 4.	ADA Compliance: Parking Lot Improvements			\$1,152			\$1,152						\$0	\$495	\$657
56	100. 2017. 006.	003. 006. A03.1. 4.	ADA Compliance: Parking Lot Improvements			\$42,106			\$42,106						\$0	\$18,105	\$24,000
57	100. 2018. 001.	004. 013. D02. 5.	Structural Studies			\$23,900				\$23,900					\$0	\$10,277	\$13,623
58	100. 2018. 002.	004. 013. D02. 5.	Structural Studies			\$597,500				\$597,500					\$0	\$256,925	\$340,575
59	100. 2019. 001.	004. 004. C01. 5.	Main Building Exterior Renovation			\$73,784				\$73,784					\$0	\$31,727	\$42,057
60	100. 2019. 002.	004. 004. C01. 5.	Main Building Exterior Renovation			\$75,441				\$75,441					\$0	\$32,440	\$43,001
61	100. 2019. 003.	004. 004. C01. 5.	Main Building Exterior Renovation			\$270,797				\$270,797					\$0	\$116,443	\$154,354
62	100. 2019. 004.	004. 004. C01. 5.	Main Building Exterior Renovation			\$261,022				\$261,022					\$0	\$112,239	\$148,783
63	100. 2019. 005.	004. 004. C01. 5.	Main Building Exterior Renovation			\$4,596				\$4,596					\$0	\$1,976	\$2,620
64	100. 2019. 006.	004. 004. C01. 5.	Main Building Exterior Renovation			\$4,269				\$4,269					\$0	\$1,836	\$2,433
65	100. 2020. 001.	004. 008. C05. 5.	Main Building Roof Replacement			\$145,977				\$145,977					\$0	\$62,770	\$83,207
66	100. 2020. 002.	004. 008. C05. 5.	Main Building Roof Replacement			\$50,865				\$50,865					\$0	\$21,872	\$28,993
67	100. 2020. 003.	004. 008. C05. 5.	Main Building Roof Replacement			\$4,074,387				\$4,074,387					\$0	\$1,751,986	\$2,322,401
68	100. 2020. 004.	004. 008. C05. 5.	Main Building Roof Replacement			\$58,699				\$58,699					\$0	\$25,241	\$33,458
69	100. 2020. 005.	004. 008. C05. 5.	Main Building Roof Replacement			\$1,505				\$1,505					\$0	\$647	\$858
70	100. 2020. 006.	004. 008. C05. 5.	Main Building Roof Replacement			\$4,871				\$4,871					\$0	\$2,094	\$2,776
71	100. 2021. 001.	004. 005. E01. 5.	Main Building Interior Improvements			\$10,205				\$10,205							

Project Number	Project Code	Project Name	Sub-Project Name	NMCi Rank 2019-20	Total Cost	Funding Tier					Capital Funding								
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)		
82	100.2025.004	004.008.C05.2	Music Building Roof Replacement	2	Install safety rail at roof hatch	\$1,218		\$1,218										\$524	\$694
83	100.2025.005	004.008.C05.2	Music Building Roof Replacement	2	Install transfer ladder	\$925		\$925										\$398	\$527
84	100.2025.006	004.008.C05.2	Music Building Roof Replacement	2	Paint gas lines	\$359		\$359										\$154	\$205
85	100.2026.001	004.004.E01.4	Music Building Interior Renovation	4	Renovate building interior	\$1,441,321				\$1,441,321								\$619,768	\$821,553
86	100.2026.002	004.004.E01.4	Music Building Interior Renovation	4	Hazardous materials abatement	\$10,789				\$10,789								\$4,639	\$6,150
87	100.2027.001	004.008.D03.5	Music Building HVAC Replacement	5	Replace rooftop units	\$631,125								\$631,125				\$271,384	\$359,741
88	100.2028.001	004.000.F01.3.5	Alternate Solution: Music Building Replacement	5	Programming study	\$0								\$0				\$0	\$0
89	100.2028.002	004.000.F01.3.5	Alternate Solution: Music Building Replacement	5	Demolish building	\$0								\$0				\$0	\$0
90	100.2028.003	004.000.F01.3.5	Alternate Solution: Music Building Replacement	5	Construct new building	\$0								\$0				\$0	\$0
91	100.2029.001	004.005.C01.4	Vocational Building Exterior Improvements	4	Paint CMU walls	\$17,108					\$17,108							\$7,356	\$9,751
92	100.2029.002	004.005.C01.4	Vocational Building Exterior Improvements	4	Repair stucco	\$4,628					\$4,628							\$1,990	\$2,638
93	100.2029.003	004.005.C01.4	Vocational Building Exterior Improvements	4	Fog coat stucco	\$2,700					\$2,700							\$1,161	\$1,539
94	100.2029.004	004.005.C01.4	Vocational Building Exterior Improvements	4	Paint exterior doors	\$2,298					\$2,298							\$988	\$1,310
95	100.2029.005	004.005.C01.4	Vocational Building Exterior Improvements	4	Paint exterior roll-up doors	\$1,724					\$1,724							\$741	\$983
96	100.2029.006	004.005.C01.4	Vocational Building Exterior Improvements	4	Install door sweeps and weather stripping	\$2,135					\$2,135							\$918	\$1,217
97	100.2029.007	004.005.C01.4	Vocational Building Exterior Improvements	4	Replace single-glazed windows with double-glazed	\$24,611					\$24,611							\$10,583	\$14,028
98	100.2030.001	004.005.C05.5	Vocational Building Roof Improvements	5	Demolish old TPO roof	\$83,162								\$83,162				\$35,760	\$47,402
99	100.2030.002	004.005.C05.5	Vocational Building Roof Improvements	5	Install 60 mil TPO roof	\$1,006,743								\$1,006,743				\$432,899	\$573,843
100	100.2030.003	004.005.C05.5	Vocational Building Roof Improvements	5	Install ladder safety post	\$395								\$395				\$170	\$225
101	100.2030.004	004.005.C05.5	Vocational Building Roof Improvements	5	Install safety rails at roof hatch	\$1,280								\$1,280				\$550	\$729
102	100.2030.005	004.005.C05.5	Vocational Building Roof Improvements	5	Paint gas lines	\$646								\$646				\$278	\$368
103	100.2031.001	004.005.E01.5	Vocational Building Interior Improvements	5	Refurbish building interior	\$821,997								\$821,997				\$353,459	\$468,538
104	100.2031.002	004.005.E01.5	Vocational Building Interior Improvements	5	Hazardous materials abatement	\$13,129								\$13,129				\$5,645	\$7,483
105	100.2031.003	004.005.E01.5	Vocational Building Interior Improvements	5	Replace floor grates	\$3,953								\$3,953				\$1,700	\$2,253
106	100.2031.004	004.005.E01.5	Vocational Building Interior Improvements	5	Install tile wainscot	\$12,776								\$12,776				\$5,493	\$7,282
107	100.2031.005	004.005.E01.5	Vocational Building Interior Improvements	5	Remove toilet partitions	\$977								\$977				\$420	\$557
108	100.2031.006	004.005.E01.5	Vocational Building Interior Improvements	5	Install toilet partitions	\$3,585								\$3,585				\$1,542	\$2,043
109	100.2031.007	004.005.E01.5	Vocational Building Interior Improvements	5	Install urinal partition	\$1,090								\$1,090				\$469	\$621
110	100.2032.001	004.008.D03.4	Vocational Building HVAC Replacement	4	Replace the HVAC system	\$1,229,948					\$1,229,948							\$528,878	\$701,070
111	100.2033.001	004.004.C01.5	Cafeteria Building Exterior Improvements	5	Demolish insulated panel walls and windows	\$16,759								\$16,759				\$7,206	\$9,552
112	100.2033.002	004.004.C01.5	Cafeteria Building Exterior Improvements	5	Hazardous materials abatement	\$17,135								\$17,135				\$7,368	\$9,767
113	100.2033.003	004.004.C01.5	Cafeteria Building Exterior Improvements	5	Construct new exterior walls	\$61,506								\$61,506				\$26,448	\$35,058
114	100.2033.004	004.004.C01.5	Cafeteria Building Exterior Improvements	5	Install new double-glazed windows	\$68,611								\$68,611				\$29,503	\$39,108
115	100.2033.005	004.004.C01.5	Cafeteria Building Exterior Improvements	5	Paint exterior doors	\$1,436								\$1,436				\$618	\$819
116	100.2033.006	004.004.C01.5	Cafeteria Building Exterior Improvements	5	Install door sweeps and weather stripping	\$800								\$800				\$344	\$456
117	100.2033.007	004.004.C01.5	Cafeteria Building Exterior Improvements	5	Install ladder safety post	\$395								\$395				\$170	\$225
118	100.2033.008	004.004.C01.5	Cafeteria Building Exterior Improvements	5	Install safety rails at roof hatch	\$1,280								\$1,280				\$550	\$729
119	100.2033.009	004.004.C01.5	Cafeteria Building Exterior Improvements	5	Paint gas lines	\$1,104								\$1,104				\$475	\$629
120	100.2034.001	004.005.E01.5	Cafeteria Building Interior Improvements	5	Demolish VCT flooring	\$4,747								\$4,747				\$2,041	\$2,706
121	100.2034.002	004.005.E01.5	Cafeteria Building Interior Improvements	5	Hazardous materials abatement	\$57,354								\$57,354				\$24,662	\$32,692
122	100.2034.003	004.005.E01.5	Cafeteria Building Interior Improvements	5	Install VCT	\$55,320								\$55,320				\$23,787	\$31,532
123	100.2034.004	004.005.E01.5	Cafeteria Building Interior Improvements	5	Install transition strips	\$775								\$775				\$333	\$442
124	100.2034.005	004.005.E01.5	Cafeteria Building Interior Improvements	5	Install floor mounted custodial sink	\$2,087								\$2,087				\$898	\$1,189
125	100.2034.006	004.005.E01.5	Cafeteria Building Interior Improvements	5	Install FRP at sink	\$348								\$348				\$150	\$198
126	100.2035.001	004.005.C01.4	Gym Building Exterior Improvements	4	Repair stucco	\$19,033					\$19,033							\$8,184	\$10,849
127	100.2035.002	004.005.C01.4	Gym Building Exterior Improvements	4	Fog coat stucco	\$11,105					\$11,105							\$4,775	\$6,330
128	100.2035.003	004.005.C01.4	Gym Building Exterior Improvements	4	Paint exterior stairs	\$1,167					\$1,167							\$502	\$665
129	100.2035.004	004.005.C01.4	Gym Building Exterior Improvements	4	Replace exterior doors	\$7,673					\$7,673							\$3,299	\$4,373
130	100.2035.005	004.005.C01.4	Gym Building Exterior Improvements	4	Paint exterior doors	\$2,873					\$2,873							\$1,235	\$1,637
131	100.2035.006	004.005.C01.4	Gym Building Exterior Improvements	4	Install door sweeps and weather stripping	\$2,668					\$2,668							\$1,147	\$1,521
132	100.2035.007	004.005.C01.4	Gym Building Exterior Improvements	4	Replace single-glazed windows with double-glazed	\$119,324					\$119,324							\$51,309	\$68,015
133	100.2036.001	004.008.C05.5	Gym Building Roof Replacement	5	Demolish old TPO roof	\$133,871								\$133,871				\$57,564	\$76,306
134	100.2036.002	004.008.C05.5	Gym Building Roof Replacement	5	Install 60 mil TPO roof	\$1,620,620								\$1,620,620				\$696,867	\$923,753
135	100.2036.003	004.008.C05.5	Gym Building Roof Replacement	5	Replace gutters and downspouts	\$1,192								\$1,192				\$513	\$680
136	100.2036.004	004.008.C05.5	Gym Building Roof Replacement	5	Install roof hatches	\$2,777								\$2,777				\$1,194	\$1,583
137	100.2036.005	004.008.C05.5	Gym Building Roof Replacement	5	Install ladder safety posts	\$752								\$752				\$323	\$429
138	100.2036.006	004.008.C05.5	Gym Building Roof Replacement	5	Install safety rails at roof hatches	\$2,435								\$2,435				\$1,047	\$1,388
139	100.2037.001	004.004.E01.4	Gym Building Interior Renovation	4	Renovate building interior	\$4,143,985					\$4,143,985							\$1,781,913	\$2,362,071
140	100.2037.002	004.004.E01.4	Gym Building Interior Renovation	4	Hazardous materials abatement in flooring, transit window panels and fire doors	\$15,866					\$15,866							\$6,822	\$9,043
141	100.2037.003	004.004.E01.4	Gym Building Interior Renovation	4	Hazardous materials abatement in pipe insulation	\$11,886					\$11,886							\$5,111	\$6,775
142	100.2038.001	004.008.D03.4	Gym Building HVAC Replacement	4	Install rooftop units and exhaust fans	\$1,814,327					\$1,814,327							\$780,160	\$1,034,166
143	100.2039.001	004.000.F01.5.5	Alternate Solution: Gym Building Replacement	5	Programming study	\$0								\$0				\$0	\$0
144	100.2039.002	004.000.F01.5.5	Alternate Solution: Gym Building Replacement	5	Demolish building	\$0								\$0				\$0	\$0
145	100.2039.003	004.000.F01.5.5	Alternate Solution: Gym Building Replacement	5	Construct new building	\$0								\$0				\$0	\$0
146	100.2040.001	004.005.C01.5	Field House Exterior Improvements	5	Paint CMU walls	\$4,214								\$4,214				\$1,812	\$2,402
147	100.2040.002	004.005.C01.5	Field House Exterior Improvements	5	Replace exterior doors	\$15,345								\$15,345				\$6,598	\$8,747
148	100.2040.003	004.005.C01.5	Field House Exterior Improvements	5	Replace single-glazed windows with double-glazed	\$5,966								\$5,966				\$2,565	\$3,401
149	100.2040.004	004.005.C01.5	Field House Exterior Improvements	5	Paint exterior doors	\$1,436								\$1,436				\$618	\$819
150	100.2040.005	004.005.C01.5	Field House Exterior Improvements	5	Install door sweeps and weather stripping	\$1,868								\$1,868				\$803	\$1,065
151																			

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
164	100.2043.002.004.005.C01.5.	Auxiliary Gym/Theater Exterior Improvements	Repair stucco		\$5,262					\$5,262					\$0	\$2,263	\$2,999
165	100.2043.003.004.005.C01.5.	Auxiliary Gym/Theater Exterior Improvements	Fog coat stucco		\$3,070					\$3,070					\$0	\$1,320	\$1,750
166	100.2043.004.004.005.C01.5.	Auxiliary Gym/Theater Exterior Improvements	Paint exterior doors		\$1,867					\$1,867					\$0	\$803	\$1,064
167	100.2043.005.004.005.C01.5.	Auxiliary Gym/Theater Exterior Improvements	Install door sweeps and weather stripping		\$1,734					\$1,734					\$0	\$746	\$989
168	100.2043.006.004.005.C01.5.	Auxiliary Gym/Theater Exterior Improvements	Replace doors		\$7,673					\$7,673					\$0	\$3,299	\$4,373
169	100.2043.007.004.005.C01.5.	Auxiliary Gym/Theater Exterior Improvements	Replace single-glazed windows with double-glazed		\$20,136					\$20,136					\$0	\$8,658	\$11,478
170	100.2043.008.004.005.C01.5.	Auxiliary Gym/Theater Exterior Improvements	Install ladder safety posts		\$791					\$791					\$0	\$340	\$451
171	100.2043.009.004.005.C01.5.	Auxiliary Gym/Theater Exterior Improvements	Install safety rails at roof hatch		\$2,559					\$2,559					\$0	\$1,101	\$1,459
172	100.2043.010.004.005.C01.5.	Auxiliary Gym/Theater Exterior Improvements	Paint gas lines		\$296					\$296					\$0	\$127	\$169
173	100.2044.001.004.005.E01.5.	Auxiliary Gym/Theater Interior Improvements	Remove carpet tile		\$749					\$749					\$0	\$322	\$427
174	100.2044.002.004.005.E01.5.	Auxiliary Gym/Theater Interior Improvements	Install vinyl sheet flooring		\$12,450					\$12,450					\$0	\$5,353	\$7,096
175	100.2044.003.004.005.E01.5.	Auxiliary Gym/Theater Interior Improvements	Install urinal partitions		\$2,180					\$2,180					\$0	\$938	\$1,243
176	100.2045.001.004.005.D05.2.	Plumbing Upgrades	Replace sewer line		\$416,756		\$416,756					\$416,756			\$0	\$179,205	\$237,551
177	100.2045.002.004.005.D05.2.	Plumbing Upgrades	Install circulation pump		\$670		\$670					\$670			\$0	\$288	\$382
178	100.2045.003.004.005.D05.2.	Plumbing Upgrades	Install water heater		\$1,204		\$1,204					\$1,204			\$0	\$518	\$686
179	100.2045.004.004.005.D05.2.	Plumbing Upgrades	Install drinking fountains		\$23,808		\$23,808					\$23,808			\$0	\$10,238	\$13,571
180	100.2045.005.004.005.D05.2.	Plumbing Upgrades	Floor mounted custodial sink		\$8,349		\$8,349					\$8,349			\$0	\$3,590	\$4,759
181	100.2046.001.004.005.B06.5.	Electrical Upgrades	Primary electrical upgrade		\$1,035,286					\$1,035,286					\$0	\$445,173	\$590,113
182	100.2046.002.004.005.B06.5.	Electrical Upgrades	Secondary electrical upgrade		\$4,250,354					\$4,250,354					\$0	\$1,827,652	\$2,422,702
183	100.2046.003.004.005.B06.5.	Electrical Upgrades	Install outlets		\$34,867					\$34,867					\$0	\$14,993	\$19,874
184	100.2047.001.004.005.D04.4.	Lighting Upgrades	Install LED lights		\$2,687,778				\$2,687,778						\$0	\$1,155,745	\$1,532,033
185	100.2047.002.004.005.D04.4.	Lighting Upgrades	Install emergency lights		\$10,458					\$10,458					\$0	\$4,497	\$5,961
186	100.2048.001.001.005.D01.4.	PA System Upgrades	Repair PA system		\$15,930					\$15,930					\$0	\$6,850	\$9,080
187	100.2049.001.004.005.D06.4.	Surveillance Camera Upgrades	Replace security cameras		\$56,722				\$56,722						\$0	\$24,391	\$32,332
188	100.2050.001.004.005.D01.5.	Phone and Server Upgrades	Upgrade servers		\$67,000					\$67,000					\$0	\$28,810	\$38,190
189	100.2050.002.004.005.D01.5.	Phone and Server Upgrades	Install phones		\$71,492					\$71,492					\$0	\$30,741	\$40,750
190	100.2051.001.004.005.D06.5.	Key Card Access Readers	Install key card access readers		\$8,831					\$8,831					\$0	\$3,798	\$5,034
191	100.2052.001.001.004.D09.5.	Fire Suppression System Upgrade	Install fire sprinklers		\$510,523					\$510,523					\$0	\$219,525	\$290,998
192	100.2053.001.003.005.A03.3.4.	ADA Compliance: Door Hardware	Install lever hardware		\$16,223				\$16,223						\$0	\$6,976	\$9,247
193	100.2054.001.003.004.A03.3.4.	ADA Compliance: Door Clearance Improvements	Remove doors		\$1,224					\$1,224					\$0	\$526	\$698
194	100.2054.002.003.004.A03.3.4.	ADA Compliance: Door Clearance Improvements	Construct new doorways		\$15,345				\$15,345						\$0	\$6,598	\$8,747
195	100.2054.003.003.004.A03.3.4.	ADA Compliance: Door Clearance Improvements	Reverse door hinges		\$306				\$306						\$0	\$132	\$174
196	100.2055.001.003.005.A03.3.4.	ADA Compliance: Signage Improvements	Install accessible entrance identification		\$3,742				\$3,742						\$0	\$1,609	\$2,133
197	100.2055.002.003.005.A03.3.4.	ADA Compliance: Signage Improvements	Install directional signage		\$1,288				\$1,288						\$0	\$554	\$734
198	100.2055.003.003.005.A03.3.4.	ADA Compliance: Signage Improvements	Install tactile and Braille signage on doors, bleachers and lockers		\$19,568				\$19,568						\$0	\$8,414	\$11,154
199	100.2056.001.003.005.A03.3.4.	ADA Compliance: Drinking Fountains	Raise drinking fountain		\$737				\$737						\$0	\$317	\$420
200	100.2056.002.003.005.A03.3.4.	ADA Compliance: Drinking Fountains	Install sidewall protection		\$7,322				\$7,322						\$0	\$3,148	\$4,173
201	100.2057.001.003.005.A03.3.4.	ADA Compliance: Sinks, Casework and Accessory Heights	Demolish casework		\$4,516				\$4,516						\$0	\$1,942	\$2,574
202	100.2057.002.003.005.A03.3.4.	ADA Compliance: Sinks, Casework and Accessory Heights	Install ADA-compliant sink base cabinets		\$30,677				\$30,677						\$0	\$13,191	\$17,486
203	100.2057.003.003.005.A03.3.4.	ADA Compliance: Sinks, Casework and Accessory Heights	Install ADA-compliant base cabinets and countertops		\$14,308				\$14,308						\$0	\$6,152	\$8,156
204	100.2057.004.003.005.A03.3.4.	ADA Compliance: Sinks, Casework and Accessory Heights	Install sinks		\$3,480				\$3,480						\$0	\$1,496	\$1,984
205	100.2057.005.003.005.A03.3.4.	ADA Compliance: Sinks, Casework and Accessory Heights	Lower paper towel and soap dispensers		\$3,484				\$3,484						\$0	\$1,498	\$1,986
206	100.2057.006.003.005.A03.3.4.	ADA Compliance: Sinks, Casework and Accessory Heights	Install sink pipe insulation		\$398				\$398						\$0	\$171	\$227
207	100.2058.001.003.005.A03.3.4.	ADA Compliance: Locker Room Benches	Install ADA benches		\$4,124				\$4,124						\$0	\$1,773	\$2,351
208	100.2059.001.003.004.A03.3.4.	ADA Compliance: Cafeteria Stage Access	Remodel storage room		\$27,679				\$27,679						\$0	\$11,902	\$15,777
209	100.2059.002.003.004.A03.3.4.	ADA Compliance: Cafeteria Stage Access	Hazardous materials abatement		\$1,626				\$1,626						\$0	\$699	\$927
210	100.2059.003.003.004.A03.3.4.	ADA Compliance: Cafeteria Stage Access	Construct ramp		\$32,585				\$32,585						\$0	\$14,012	\$18,574
211	100.2060.001.003.005.A03.3.4.	ADA Compliance: Handrail Improvements	Install handrails		\$4,904				\$4,904						\$0	\$2,109	\$2,796
212	100.2060.002.003.005.A03.3.4.	ADA Compliance: Handrail Improvements	Install handrail extensions		\$6,392				\$6,392						\$0	\$2,749	\$3,644
213	100.2061.001.003.005.A03.2.4.	ADA Compliance: Minor Restroom Modifications	Install vertical grab bars		\$2,776				\$2,776						\$0	\$1,194	\$1,582
214	100.2061.002.003.005.A03.2.4.	ADA Compliance: Minor Restroom Modifications	Relocate accessories		\$1,742				\$1,742						\$0	\$749	\$993
215	100.2061.003.003.005.A03.2.4.	ADA Compliance: Minor Restroom Modifications	Relocate toilet flush control		\$1,647				\$1,647						\$0	\$708	\$939
216	100.2061.004.003.005.A03.2.4.	ADA Compliance: Minor Restroom Modifications	Relocate grab bars on tile walls		\$2,680				\$2,680						\$0	\$1,152	\$1,528
217	100.2061.005.003.005.A03.2.4.	ADA Compliance: Minor Restroom Modifications	Install sink pipe insulation		\$99				\$99						\$0	\$43	\$57
218	100.2061.006.003.005.A03.2.4.	ADA Compliance: Minor Restroom Modifications	Lower urinal and flush control		\$534				\$534						\$0	\$230	\$304
219	100.2062.001.003.004.A03.2.4.	ADA Compliance: Main Building Restroom Renovations	Renovate restrooms		\$171,520				\$171,520						\$0	\$73,754	\$97,766
220	100.2063.001.004.004.D06.5.	Administration Entrance Improvements	Modify entrance		\$280,033					\$280,033					\$0	\$120,414	\$159,619
221	100.2063.002.004.004.D06.5.	Administration Entrance Improvements	Install directional signage		\$1,432					\$1,432					\$0	\$616	\$816
222	100.2064.001.006.005.F01.6.2.	Nurse's Office Improvements	Install curtains		\$2,915		\$2,915						\$2,915		\$0	\$1,253	\$1,661
223	100.2065.001.004.005.E01.5.	East Cafeteria Equipment Improvements	Install projector and screen		\$11,316					\$11,316					\$0	\$4,866	\$6,450
224	100.2065.002.004.005.E01.5.	East Cafeteria Equipment Improvements	Install stage curtain		\$4,648					\$4,648					\$0	\$1,998	\$2,649
225	100.2065.003.004.005.E01.5.	East Cafeteria Equipment Improvements	Install blinds		\$4,229					\$4,229					\$0	\$1,818	\$2,411
226	100.2065.004.004.005.E01.5.	East Cafeteria Equipment Improvements	Replace sound system		\$32,372					\$32,372					\$0	\$13,920	\$18,452
227	100.2066.001.006.008.F01.6.5.	Storage and Custodial Improvements	Construct storage shed		\$96,916					\$96,916					\$0	\$41,674	\$55,242
228	100.2066.002.006.008.F01.6.5.	Storage and Custodial Improvements	Demolish storage sheds		\$22,548					\$22,548					\$0	\$9,696	\$12,853
229	100.2067.001.006.002.F01.6.5.	Auxiliary Gym/Theater Storage Improvements	Storage room addition		\$204,706					\$204,706					\$0	\$88,024	\$116,683
230	100.2067.002.006.002.F01.6.5.	Auxiliary Gym/Theater Storage Improvements	Remove storage from electrical room		\$685					\$685					\$0	\$295	\$390
231	100.2068.001.006.004.F01.4.5.	Culinary Arts Kitchen Upgrade	Renovate kitchen and provide equipment		\$1,334,908					\$1,334,908					\$0	\$574,010	\$760,898
232	100.2069.001.006.002.F01.7.5.	AFJROTC Building/Addition	Construct building		\$1,707,585					\$1,707,585					\$0	\$734,262	\$973,324
233	100.2070.001.006.002.F01.4.4.	Vocational Building Improvements and Addition	Remove tables		\$616				\$616						\$0	\$265	\$351
234	100.2070.002.006.002.F01.4.4.	Vocational Building Improvements and Addition	Provide mobile tables		\$2,055				\$2,055						\$0	\$884	\$1,171
235	100.2070.003.006.002.F01.4.4.	Vocational Building Improvements and Addition	Classroom and lab addition		\$1,499,844				\$1,499,844	</							

Project Number	Project Code	Project Name	Sub-Project Name	NMCi Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
130.		Onate HS		18-19-184	\$29,268,318	\$0	\$2,284,380	\$0	\$496,197	\$26,487,741	\$0	\$0	\$0	\$2,284,380	\$0	\$12,585,377	\$16,682,941
1	130. 2001. 001.	004. 006. B03. 5.	Asphalt Improvements		Resurface asphalt	\$2,811,212				\$2,811,212					\$0	\$1,208,821	\$1,602,391
2	130. 2001. 002.	004. 006. B03. 5.	Asphalt Improvements		Restripe	\$38,808				\$38,808					\$0	\$16,688	\$22,121
3	130. 2001. 003.	004. 006. B03. 5.	Asphalt Improvements		Replace curbs	\$3,504				\$3,504					\$0	\$1,507	\$1,997
4	130. 2002. 001.	004. 006. B03. 5.	New Parents' Loop		Construct new parents' loop	\$308,931				\$308,931					\$0	\$132,840	\$176,091
5	130. 2002. 002.	004. 006. B03. 5.	New Parents' Loop		Replace grass with xeric landscaping	\$542,768				\$542,768					\$0	\$233,390	\$309,377
6	130. 2003. 001.	004. 006. B02. 5.	Landscaping Improvement		Install xeric landscaping	\$98,685				\$98,685					\$0	\$42,435	\$56,250
7	130. 2004. 001.	004. 006. B05. 5.	Drainage Study and Improvements		Drainage study	\$16,575				\$16,575					\$0	\$7,127	\$9,448
8	130. 2004. 002.	004. 006. B05. 5.	Drainage Study and Improvements		Allowance	\$1,083,750				\$1,083,750					\$0	\$466,013	\$617,738
9	130. 2005. 001.	004. 006. B11. 5.	Exterior Basketball Court Upgrade		Remove existing paint	\$40,488				\$40,488					\$0	\$17,410	\$23,078
10	130. 2005. 002.	004. 006. B11. 5.	Exterior Basketball Court Upgrade		Repaint surface	\$24,773				\$24,773					\$0	\$10,652	\$14,121
11	130. 2005. 003.	004. 006. B11. 5.	Exterior Basketball Court Upgrade		Replace basketball goals	\$29,152				\$29,152					\$0	\$12,535	\$16,617
12	130. 2006. 001.	004. 006. B09. 5.	Athletic Field Improvements		Install artificial turf fields	\$3,034,449				\$3,034,449					\$0	\$1,304,813	\$1,729,636
13	130. 2006. 002.	004. 006. B09. 5.	Athletic Field Improvements		Install fence caps	\$5,191				\$5,191					\$0	\$2,232	\$2,959
14	130. 2006. 003.	004. 006. B09. 5.	Athletic Field Improvements		Install fabric screening	\$33,660				\$33,660					\$0	\$14,474	\$19,186
15	130. 2007. 001.	006. 006. F01.5. 2.	Softball Field Upgrades		Addition	\$671,453		\$671,453					\$671,453		\$0	\$288,725	\$382,728
16	130. 2007. 002.	006. 006. F01.5. 2.	Softball Field Upgrades		Upgrade dugouts (adj. for size and roof)	\$135,049		\$135,049					\$135,049		\$0	\$58,071	\$76,978
17	130. 2007. 003.	006. 006. F01.5. 2.	Softball Field Upgrades		Install bleachers	\$13,515		\$13,515					\$13,515		\$0	\$5,811	\$7,704
18	130. 2007. 004.	006. 006. F01.5. 2.	Softball Field Upgrades		Replace grass with artificial turf	\$758,612		\$758,612					\$758,612		\$0	\$326,203	\$432,409
19	130. 2008. 001.	004. 006. F01.5. 5.	Baseball Field Upgrade		Replace grass with artificial turf	\$758,612		\$758,612					\$758,612		\$0	\$326,203	\$432,409
20	130. 2009. 001.	004. 006. B04. 5.	Fencing Improvements		Install chain link	\$56,967				\$56,967					\$0	\$24,496	\$32,471
21	130. 2009. 002.	004. 006. B04. 5.	Fencing Improvements		Replace concrete wall	\$36,376				\$36,376					\$0	\$15,642	\$20,734
22	130. 2009. 003.	004. 006. B04. 5.	Fencing Improvements		Install driveway gates	\$15,300				\$15,300					\$0	\$6,579	\$8,721
23	130. 2010. 001.	004. 004. E11. 5.	ADA Compliance: Outdoor Restroom Building		Renovate restrooms	\$295,074				\$295,074					\$0	\$126,882	\$168,192
24	130. 2011. 001.	003. 006. A03.1. 4.	ADA-Compliance: Student Parking Lot		Repave ADA parking spaces	\$19,622			\$19,622						\$0	\$8,438	\$11,185
25	130. 2011. 002.	003. 006. A03.1. 4.	ADA-Compliance: Student Parking Lot		Restripe / post signage	\$5,505			\$5,505						\$0	\$2,367	\$3,138
26	130. 2011. 003.	003. 006. A03.1. 4.	ADA-Compliance: Student Parking Lot		Stripe safe access routes / crosswalks	\$2,634			\$2,634						\$0	\$1,132	\$1,501
27	130. 2011. 004.	003. 006. A03.1. 4.	ADA-Compliance: Student Parking Lot		Replace concrete pavement	\$80,593			\$80,593						\$0	\$34,655	\$45,938
28	130. 2011. 005.	003. 006. A03.1. 4.	ADA-Compliance: Student Parking Lot		Install curb cuts	\$2,892			\$2,892						\$0	\$1,244	\$1,649
29	130. 2011. 006.	003. 006. A03.1. 4.	ADA-Compliance: Student Parking Lot		Install truncated domes	\$1,263			\$1,263						\$0	\$543	\$720
30	130. 2012. 001.	003. 006. A03.1. 4.	ADA-Compliance: Visitor's and Staff Parking Lot		Redesign, restripe, sign ADA parking spaces	\$5,505			\$5,505						\$0	\$2,367	\$3,138
31	130. 2012. 002.	003. 006. A03.1. 4.	ADA-Compliance: Visitor's and Staff Parking Lot		Install curb cuts	\$780			\$780						\$0	\$335	\$445
32	130. 2012. 003.	003. 006. A03.1. 4.	ADA-Compliance: Visitor's and Staff Parking Lot		Install truncated domes	\$421			\$421						\$0	\$181	\$240
33	130. 2013. 001.	003. 006. A03.1. 4.	ADA-Compliance: Exterior Signage		Install directional signage	\$1,363			\$1,363						\$0	\$586	\$777
34	130. 2013. 002.	003. 006. A03.1. 4.	ADA-Compliance: Exterior Signage		Install accessible entry signage	\$1,662			\$1,662						\$0	\$714	\$947
35	130. 2014. 001.	003. 006. A03.1. 2.	ADA-Compliance: Emergency Exit Routes		Install curb cuts	\$7,231		\$7,231					\$7,231		\$0	\$3,109	\$4,122
36	130. 2014. 002.	003. 006. A03.1. 2.	ADA-Compliance: Emergency Exit Routes		Install truncated domes	\$3,158		\$3,158					\$3,158		\$0	\$1,358	\$1,800
37	130. 2014. 003.	003. 006. A03.1. 2.	ADA-Compliance: Emergency Exit Routes		Replace sidewalk	\$10,746		\$10,746					\$10,746		\$0	\$4,621	\$6,125
38	130. 2014. 004.	003. 006. A03.1. 2.	ADA-Compliance: Emergency Exit Routes		Stripe crosswalks	\$6,584		\$6,584					\$6,584		\$0	\$2,831	\$3,753
39	130. 2015. 001.	003. 006. A03.1. 5.	ADA-Compliance: Athletics		Repalce ramp	\$24,034				\$24,034					\$0	\$10,335	\$13,699
40	130. 2015. 002.	003. 006. A03.1. 5.	ADA-Compliance: Athletics		Replace sidewalk near tennis courts	\$5,373				\$5,373					\$0	\$2,310	\$3,063
41	130. 2015. 003.	003. 006. A03.1. 5.	ADA-Compliance: Athletics		Install handrails	\$467				\$467					\$0	\$201	\$266
42	130. 2015. 004.	003. 006. A03.1. 5.	ADA-Compliance: Athletics		Construct sidewalks / concrete pad	\$16,440				\$16,440					\$0	\$7,069	\$9,371
43	130. 2016. 001.	004. 005. C02. 5.	Exterior Wall Improvements		Replace tile	\$1,065				\$1,065					\$0	\$458	\$607
44	130. 2016. 002.	004. 005. C02. 5.	Exterior Wall Improvements		Repair CMU	\$13,751				\$13,751					\$0	\$5,913	\$7,838
45	130. 2016. 003.	004. 005. C02. 5.	Exterior Wall Improvements		Clean and refill expansion joints	\$4,921				\$4,921					\$0	\$2,116	\$2,805
46	130. 2017. 001.	004. 005. C03. 5.	Window and Door Upgrade		Repair exterior doors, and frames	\$7,182				\$7,182					\$0	\$3,088	\$4,094
47	130. 2017. 002.	004. 005. C03. 5.	Window and Door Upgrade		Replace windows	\$262,251				\$262,251					\$0	\$112,768	\$149,483
48	130. 2018. 001.	004. 005. C05. 5.	Roof Improvements		Repair roof	\$67,000				\$67,000					\$0	\$28,810	\$38,190
49	130. 2018. 002.	004. 005. C05. 5.	Roof Improvements		Replace ceiling tiles	\$600				\$600					\$0	\$258	\$342
50	130. 2018. 003.	004. 005. C05. 5.	Roof Improvements		Install transition ladders	\$9,719				\$9,719					\$0	\$4,179	\$5,540
51	130. 2019. 001.	004. 005. E01. 5.	Classroom Wings - Corridor Improvements		Refurbish corridors	\$669,189				\$669,189					\$0	\$287,751	\$381,438
52	130. 2020. 001.	004. 005. E01. 5.	Classroom Refurbishment		Refurbish classrooms	\$6,082,669				\$6,082,669					\$0	\$2,615,548	\$3,467,121
53	130. 2020. 002.	004. 005. E01. 5.	Classroom Refurbishment		Install electrical outlets	\$34,867				\$34,867					\$0	\$14,993	\$19,874
54	130. 2021. 001.	004. 005. E01. 5.	Lecture Room Improvements		Refurbish classroom	\$44,160				\$44,160					\$0	\$18,989	\$25,171
55	130. 2021. 002.	004. 005. E01. 5.	Lecture Room Improvements		Install acoustic panels	\$2,591				\$2,591					\$0	\$1,114	\$1,477
56	130. 2021. 003.	004. 005. E01. 5.	Lecture Room Improvements		Install whiteboards	\$4,445				\$4,445					\$0	\$1,911	\$2,534
57	130. 2021. 004.	004. 005. E01. 5.	Lecture Room Improvements		Replace furniture	\$23,989				\$23,989					\$0	\$10,315	\$13,674
58	130. 2021. 005.	004. 005. E01. 5.	Lecture Room Improvements		Upgrade display technology	\$7,617				\$7,617					\$0	\$3,275	\$4,341
59	130. 2022. 001.	004. 005. E07. 5.	Door Hardware Upgrade		Replace door hardware	\$368,694				\$368,694					\$0	\$158,539	\$210,156
60	130. 2023. 001.	004. 005. E09. 5.	Furniture Replacement		Replace furniture, adj for specialty furniture	\$2,698,751				\$2,698,751					\$0	\$1,160,463	\$1,538,288
61	130. 2024. 001.	004. 005. F01.4. 5.	Computer Lab Improvements		Refurbish computer labs	\$54,350				\$54,350					\$0	\$23,371	\$30,980
62	130. 2024. 002.	004. 005. F01.4. 5.	Computer Lab Improvements		Renovate computer labs	\$216,029				\$216,029					\$0	\$92,893	\$123,137
63	130. 2024. 003.	004. 005. F01.4. 5.	Computer Lab Improvements		Electrical / LED upgrades	\$38,678				\$38,678					\$0	\$16,631	\$22,046
64	130. 2024. 004.	004. 005. F01.4. 5.	Computer Lab Improvements		Replace computer desks and fixtures	\$86,891				\$86,891					\$0	\$37,363	\$49,528
65	130. 2025. 001.	004. 005. E01. 5.	Fine Arts Wing Upgrades		Widen doorways	\$5,588				\$5,588					\$0	\$2,403	\$3,185
66	130. 2025. 002.	004. 005. E01. 5.	Fine Arts Wing Upgrades		Install new doors	\$38,363				\$38,363					\$0	\$16,496	\$21,867
67	130. 2025. 003.	004. 005. E01. 5.	Fine Arts Wing Upgrades		Install HVAC	\$7,413				\$7,413					\$0	\$3,187	\$4,225
68	130. 2025. 004.	004. 005. E01. 5.	Fine Arts Wing Upgrades		Remove exhaust hood	\$1,702				\$1,702					\$0	\$732	\$970
69	130. 2025. 005.	004. 005. E01. 5.	Fine Arts Wing Upgrades		Seal roof / ceiling												

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
82	130.2029.001	011.005.D01.5.	2018 Bond Funded Project: Intercom / HVAC / Lights		\$514,293					\$514,293					\$0	\$221,146	\$293,147
83	130.2029.002	011.005.D01.5.	2018 Bond Funded Project: Intercom / HVAC / Lights		\$185,000					\$185,000					\$0	\$79,550	\$105,450
84	130.2030.001	004.005.D06.5.	Security Improvements		\$75,630					\$75,630					\$0	\$32,521	\$43,109
85	130.2030.002	004.005.D06.5.	Security Improvements		\$2,760					\$2,760					\$0	\$1,187	\$1,573
86	130.2031.001	004.003.G01.5.	Portable Removal		\$34,634					\$34,634					\$0	\$14,893	\$19,742
87	130.2032.001	003.003.A03.3.5.	ADA-Compliance: Portable		\$5,865					\$5,865					\$0	\$2,522	\$3,343
88	130.2032.002	003.003.A03.3.5.	ADA-Compliance: Portable		\$34,217					\$34,217					\$0	\$14,713	\$19,504
89	130.2032.003	003.003.A03.3.5.	ADA-Compliance: Portable		\$2,953					\$2,953					\$0	\$1,270	\$1,683
90	130.2032.004	003.003.A03.3.5.	ADA-Compliance: Portable		\$8,419					\$8,419					\$0	\$3,620	\$4,799
91	130.2032.005	003.003.A03.3.5.	ADA-Compliance: Portable		\$349					\$349					\$0	\$150	\$199
92	130.2033.001	003.005.A03.3.4.	ADA-Compliance: Signage		\$48,921					\$48,921					\$0	\$21,036	\$27,885
93	130.2034.001	003.005.A03.3.4.	ADA-Compliance: Door Hardware		\$19,172					\$19,172					\$0	\$8,244	\$10,928
94	130.2035.001	003.005.A03.3.5.	ADA-Compliance: Protruding Objects		\$67					\$67					\$0	\$29	\$38
95	130.2035.002	003.005.A03.3.5.	ADA-Compliance: Protruding Objects		\$7,932					\$7,932					\$0	\$3,411	\$4,521
96	130.2036.001	003.005.A03.3.4.	ADA-Compliance: Sinks		\$18,625					\$18,625					\$0	\$8,009	\$10,616
97	130.2036.002	003.005.A03.3.4.	ADA-Compliance: Sinks		\$1,242					\$1,242					\$0	\$534	\$708
98	130.2037.001	003.005.A03.3.5.	ADA-Compliance: Service Counters		\$4,191					\$4,191					\$0	\$1,802	\$2,389
99	130.2037.002	003.005.A03.3.5.	ADA-Compliance: Service Counters		\$8,265					\$8,265					\$0	\$3,554	\$4,711
100	130.2037.003	003.005.A03.3.5.	ADA-Compliance: Service Counters		\$6,556					\$6,556					\$0	\$2,819	\$3,737
101	130.2038.001	003.005.A03.3.5.	ADA-Compliance: Specialty Classroom Stations		\$235,170					\$235,170					\$0	\$101,123	\$134,047
102	130.2038.002	003.005.A03.3.5.	ADA-Compliance: Specialty Classroom Stations		\$20,904					\$20,904					\$0	\$8,989	\$11,915
103	130.2038.003	003.005.A03.3.5.	ADA-Compliance: Specialty Classroom Stations		\$670					\$670					\$0	\$288	\$382
104	130.2039.001	003.005.A03.3.4.	ADA-Compliance: Lecture Room		\$42,398					\$42,398					\$0	\$18,231	\$24,167
105	130.2040.001	003.004.A03.3.4.	ADA-Compliance: Gym Floor Access		\$104,273					\$104,273					\$0	\$44,837	\$59,436
106	130.2040.002	003.004.A03.3.4.	ADA-Compliance: Gym Floor Access		\$1,251					\$1,251					\$0	\$538	\$713
107	130.2040.003	003.004.A03.3.4.	ADA-Compliance: Gym Floor Access		\$8,174					\$8,174					\$0	\$3,515	\$4,659
108	130.2041.001	003.004.A03.3.5.	AS: ADA-Compliance: Gym Floor Upgrade		\$0					\$0					\$0	\$0	\$0
109	130.2041.002	003.004.A03.3.5.	AS: ADA-Compliance: Gym Floor Upgrade		\$0					\$0					\$0	\$0	\$0
110	130.2041.003	003.004.A03.3.5.	AS: ADA-Compliance: Gym Floor Upgrade		\$0					\$0					\$0	\$0	\$0
111	130.2041.004	003.004.A03.3.5.	AS: ADA-Compliance: Gym Floor Upgrade		\$0					\$0					\$0	\$0	\$0
112	130.2041.005	003.004.A03.3.5.	AS: ADA-Compliance: Gym Floor Upgrade		\$0					\$0					\$0	\$0	\$0
113	130.2042.001	003.005.A03.2.4.	ADA-Compliance: Staff Restrooms		\$2,433					\$2,433					\$0	\$1,046	\$1,387
114	130.2042.002	003.005.A03.2.4.	ADA-Compliance: Staff Restrooms		\$3,244					\$3,244					\$0	\$1,395	\$1,849
115	130.2042.003	003.005.A03.2.4.	ADA-Compliance: Staff Restrooms		\$523					\$523					\$0	\$225	\$298
116	130.2042.004	003.005.A03.2.4.	ADA-Compliance: Staff Restrooms		\$1,708					\$1,708					\$0	\$735	\$974
117	130.2043.001	003.005.A03.2.4.	ADA-Compliance: Support Space Restrooms		\$811					\$811					\$0	\$349	\$462
118	130.2043.002	003.005.A03.2.4.	ADA-Compliance: Support Space Restrooms		\$2,433					\$2,433					\$0	\$1,046	\$1,387
119	130.2043.003	003.005.A03.2.4.	ADA-Compliance: Support Space Restrooms		\$1,622					\$1,622					\$0	\$697	\$925
120	130.2043.004	003.005.A03.2.4.	ADA-Compliance: Support Space Restrooms		\$854					\$854					\$0	\$367	\$487
121	130.2043.005	003.005.A03.2.4.	ADA-Compliance: Support Space Restrooms		\$523					\$523					\$0	\$225	\$298
122	130.2043.006	003.005.A03.2.4.	ADA-Compliance: Support Space Restrooms		\$358					\$358					\$0	\$154	\$204
123	130.2044.001	003.005.A03.2.4.	ADA-Compliance: Student Restrooms		\$4,866					\$4,866					\$0	\$2,092	\$2,774
124	130.2044.002	003.005.A03.2.4.	ADA-Compliance: Student Restrooms		\$3,244					\$3,244					\$0	\$1,395	\$1,849
125	130.2044.003	003.005.A03.2.4.	ADA-Compliance: Student Restrooms		\$397					\$397					\$0	\$171	\$226
126	130.2044.004	003.005.A03.2.4.	ADA-Compliance: Student Restrooms		\$1,708					\$1,708					\$0	\$735	\$974
127	130.2044.005	003.005.A03.2.4.	ADA-Compliance: Student Restrooms		\$2,439					\$2,439					\$0	\$1,049	\$1,390
128	130.2045.001	004.005.E11.5.	Multi-Stall Restroom Improvements		\$34,885					\$34,885					\$0	\$15,001	\$19,885
129	130.2046.001	003.004.A03.2.4.	ADA-Compliance: SPED Restroom		\$94,173					\$94,173					\$0	\$40,494	\$53,678
130	130.2047.001	003.005.A03.2.5.	ADA-Compliance: Locker Rooms		\$1,529					\$1,529					\$0	\$657	\$871
131	130.2047.002	003.005.A03.2.5.	ADA-Compliance: Locker Rooms		\$16,496					\$16,496					\$0	\$7,093	\$9,403
132	130.2047.003	003.005.A03.2.5.	ADA-Compliance: Locker Rooms		\$1,622					\$1,622					\$0	\$697	\$925
133	130.2047.004	003.005.A03.2.5.	ADA-Compliance: Locker Rooms		\$811					\$811					\$0	\$349	\$462
134	130.2047.005	003.005.A03.2.5.	ADA-Compliance: Locker Rooms		\$50					\$50					\$0	\$21	\$28
135	130.2047.006	003.005.A03.2.5.	ADA-Compliance: Locker Rooms		\$1,068					\$1,068					\$0	\$459	\$609
136	130.2047.007	003.005.A03.2.5.	ADA-Compliance: Locker Rooms		\$348					\$348					\$0	\$150	\$199
137	130.2047.008	003.005.A03.2.5.	ADA-Compliance: Locker Rooms		\$268					\$268					\$0	\$115	\$153
138	130.2048.001	003.004.A03.2.5.	ADA-Compliance: Coaches' Offices		\$85,760					\$85,760					\$0	\$36,877	\$48,883
139	130.2049.001	003.005.A03.2.4.	ADA-Compliance: Fine Arts Wing		\$3,244					\$3,244					\$0	\$1,395	\$1,849
140	130.2049.002	003.005.A03.2.4.	ADA-Compliance: Fine Arts Wing		\$3,244					\$3,244					\$0	\$1,395	\$1,849
141	130.2049.003	003.005.A03.2.4.	ADA-Compliance: Fine Arts Wing		\$1,281					\$1,281					\$0	\$551	\$730
142	130.2049.004	003.005.A03.2.4.	ADA-Compliance: Fine Arts Wing		\$697					\$697					\$0	\$300	\$397
143	130.2049.005	003.005.A03.2.4.	ADA-Compliance: Fine Arts Wing		\$99					\$99					\$0	\$43	\$57
144	130.2050.001	003.004.A03.2.5.	ADA-Compliance: DECA Restroom		\$8,776					\$8,776					\$0	\$3,774	\$5,002
145	130.2051.001	004.005.F01.6.5.	Custodial / Storage Room Improvements		\$10,708					\$10,708					\$0	\$4,604	\$6,104
146	130.2051.002	004.005.F01.6.5.	Custodial / Storage Room Improvements		\$1,083					\$1,083					\$0	\$466	\$617
147	130.2051.003	004.005.F01.6.5.	Custodial / Storage Room Improvements		\$1,694					\$1,694					\$0	\$728	\$966
148	130.2052.001	006.004.F01.4.5.	Culinary Arts Kitchen Upgrade		\$1,241,510					\$1,241,510					\$0	\$533,849	\$707,661
149	130.2053.001	006.004.F01.4.2.	Engineering Shop Upgrades		\$310,542					\$310,542					\$0	\$133,533	\$177,009
150	130.2053.002	006.004.F01.4.2.	Engineering Shop Upgrades		\$27,800					\$27,800					\$0	\$11,954	\$15,846
151	130.2053.003	006.004.F01.4.2.	Engineering Shop Upgrades		\$138,690					\$138,690					\$0	\$59,637	\$79,053
152	130.2053.004	006.004.F01.4.2.	Engineering Shop Upgrades		\$201,000					\$201,000					\$0	\$86,430	\$114,570
153	130.2054.001	006.002.F01.2.5.	Special Education Classroom Improvements		\$251,036					\$251,036					\$0	\$107,946	\$143,091
154	130.2054.002	006.002.F01.2.5.	Special Education Classroom Improvements		\$221,255					\$221,255					\$0	\$95,140	\$126,115
155	130.2054.003	006.002.F01.2.5.	Special Education Classroom Improvements		\$129,762					\$129,762					\$0	\$55,798	\$73,964

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
907.		Rio Grande Preparatory Institute		18-19-134	\$3,763,501	\$0	\$12,690	\$0	\$131,331	\$3,619,480	\$0	\$0	\$0	\$12,690	\$0	\$1,618,305	\$2,145,196
1	907. 2001. 001.	004. 006. B03. 5.	Sidewalk and Parking Upgrades		\$9,598					\$9,598					\$0	\$4,127	\$5,471
2	907. 2001. 002.	004. 006. B03. 5.	Sidewalk and Parking Upgrades		\$53,729					\$53,729					\$0	\$23,103	\$30,625
3	907. 2001. 003.	004. 006. B03. 5.	Sidewalk and Parking Upgrades		\$2,568					\$2,568					\$0	\$1,104	\$1,463
4	907. 2002. 001.	004. 006. B02. 5.	Landscaping Improvements		\$119,244					\$119,244					\$0	\$51,275	\$67,969
5	907. 2002. 002.	004. 006. B02. 5.	Landscaping Improvements		\$1,377					\$1,377					\$0	\$592	\$785
6	907. 2003. 001.	003. 006. A03.1. 2.	ADA Compliance: Access to Neighboring Site		\$5,373		\$5,373					\$5,373			\$0	\$2,310	\$3,063
7	907. 2003. 002.	003. 006. A03.1. 2.	ADA Compliance: Access to Neighboring Site		\$439		\$439					\$439			\$0	\$189	\$250
8	907. 2004. 001.	003. 006. A03.1. 5.	ADA Compliance: Outdoor Seating		\$4,621					\$4,621					\$0	\$1,987	\$2,634
9	907. 2004. 002.	003. 006. A03.1. 5.	ADA Compliance: Outdoor Seating		\$1,767					\$1,767					\$0	\$760	\$1,007
10	907. 2006. 001.	004. 013. D02. 2.	Structural Study		\$5,975		\$5,975					\$5,975			\$0	\$2,569	\$3,406
11	907. 2007. 001.	004. 005. C01. 5.	Original Building: Exterior Upgrades		\$196,444					\$196,444					\$0	\$84,471	\$111,973
12	907. 2007. 002.	004. 005. C01. 5.	Original Building: Exterior Upgrades		\$191,151					\$191,151					\$0	\$82,195	\$108,956
13	907. 2007. 003.	004. 005. C01. 5.	Original Building: Exterior Upgrades		\$138,422					\$138,422					\$0	\$59,521	\$78,901
14	907. 2007. 004.	004. 005. C01. 5.	Original Building: Exterior Upgrades		\$25,190					\$25,190					\$0	\$10,832	\$14,358
15	907. 2007. 005.	004. 005. C01. 5.	Original Building: Exterior Upgrades		\$115,089					\$115,089					\$0	\$49,488	\$65,601
16	907. 2007. 006.	004. 005. C01. 5.	Original Building: Exterior Upgrades		\$410,177					\$410,177					\$0	\$176,376	\$233,801
17	907. 2008. 001.	004. 005. C02. 5.	Addition: Exterior Wall Improvements		\$123,153					\$123,153					\$0	\$52,956	\$70,197
18	907. 2010. 001.	004. 005. E01. 5.	Original Building: Classroom Wing Upgrades		\$577,016					\$577,016					\$0	\$248,117	\$328,899
19	907. 2010. 002.	004. 005. E01. 5.	Original Building: Classroom Wing Upgrades		\$105,304					\$105,304					\$0	\$45,281	\$60,023
20	907. 2010. 003.	004. 005. E01. 5.	Original Building: Classroom Wing Upgrades		\$4,911					\$4,911					\$0	\$2,112	\$2,799
21	907. 2010. 004.	004. 005. E01. 5.	Original Building: Classroom Wing Upgrades		\$65,604					\$65,604					\$0	\$28,210	\$37,394
22	907. 2011. 001.	004. 005. E01. 5.	Kitchen/Cafeteria Improvements		\$61,993					\$61,993					\$0	\$26,657	\$35,336
23	907. 2011. 002.	004. 005. E01. 5.	Kitchen/Cafeteria Improvements		\$22,058					\$22,058					\$0	\$9,485	\$12,573
24	907. 2011. 003.	004. 005. E01. 5.	Kitchen/Cafeteria Improvements		\$14,477					\$14,477					\$0	\$6,225	\$8,252
25	907. 2012. 001.	004. 005. E01. 5.	Gymnasium Upgrades		\$74,806					\$74,806					\$0	\$32,166	\$42,639
26	907. 2012. 002.	004. 005. E01. 5.	Gymnasium Upgrades		\$42,515					\$42,515					\$0	\$18,281	\$24,233
27	907. 2012. 003.	004. 005. E01. 5.	Gymnasium Upgrades		\$55,901					\$55,901					\$0	\$24,038	\$31,864
28	907. 2012. 004.	004. 005. E01. 5.	Gymnasium Upgrades		\$26,789					\$26,789					\$0	\$11,519	\$15,270
29	907. 2012. 005.	004. 005. E01. 5.	Gymnasium Upgrades		\$12,787					\$12,787					\$0	\$5,498	\$7,289
30	907. 2012. 006.	004. 005. E01. 5.	Gymnasium Upgrades		\$13,222					\$13,222					\$0	\$5,685	\$7,536
31	907. 2012. 007.	004. 005. E01. 5.	Gymnasium Upgrades		\$11,877					\$11,877					\$0	\$5,107	\$6,770
32	907. 2013. 001.	004. 005. E01. 5.	Original Building: Support Space Upgrades		\$40,763					\$40,763					\$0	\$17,528	\$23,235
33	907. 2013. 002.	004. 005. E01. 5.	Original Building: Support Space Upgrades		\$7,933					\$7,933					\$0	\$3,411	\$4,522
34	907. 2014. 001.	004. 005. E01. 5.	Addition: Interior Improvements		\$7,651					\$7,651					\$0	\$3,290	\$4,361
35	907. 2014. 002.	004. 005. E01. 5.	Addition: Interior Improvements		\$1,722					\$1,722					\$0	\$740	\$981
36	907. 2014. 003.	004. 005. E01. 5.	Addition: Interior Improvements		\$58,555					\$58,555					\$0	\$25,178	\$33,376
37	907. 2016. 001.	004. 008. D05. 5.	Plumbing System Upgrade		\$166,388					\$166,388					\$0	\$71,547	\$94,841
38	907. 2016. 002.	004. 008. D05. 5.	Plumbing System Upgrade		\$44,434					\$44,434					\$0	\$19,107	\$25,327
39	907. 2017. 001.	004. 005. D06. 5.	Surveillance Camera Upgrade		\$45,378					\$45,378					\$0	\$19,513	\$25,865
40	907. 2017. 002.	004. 005. D06. 5.	Surveillance Camera Upgrade		\$7,617					\$7,617					\$0	\$3,275	\$4,341
41	907. 2018. 001.	001. 005. D09. 5.	Fire Sprinkler Upgrade		\$215,962					\$215,962					\$0	\$92,864	\$123,098
42	907. 2018. 002.	001. 005. D09. 5.	Fire Sprinkler Upgrade		\$51,590					\$51,590					\$0	\$22,184	\$29,406
43	907. 2019. 001.	008. 003. B01. 5.	Portable Removal		\$56,371					\$56,371					\$0	\$24,240	\$32,131
44	907. 2020. 001.	003. 005. A03.3. 4.	ADA Compliance: Door Hardware		\$81,113				\$81,113						\$0	\$34,878	\$46,234
45	907. 2021. 001.	003. 005. A03.3. 4.	ADA Compliance: Signage		\$7,338				\$7,338						\$0	\$3,155	\$4,183
46	907. 2022. 001.	003. 005. A03.3. 5.	ADA Compliance: Sinks		\$8,765					\$8,765					\$0	\$3,769	\$4,996
47	907. 2023. 001.	003. 005. A03.3. 5.	ADA Compliance: Weight Room		\$1,340					\$1,340					\$0	\$576	\$764
48	907. 2024. 001.	006. 004. F01.5. 5.	PE/Weight Room Upgrade		\$202,528					\$202,528					\$0	\$87,087	\$115,441
49	907. 2025. 001.	003. 005. A03.2. 5.	ADA Compliance: Original Building: Minor Restroom Issues		\$641					\$641					\$0	\$275	\$365
50	907. 2025. 002.	003. 005. A03.2. 5.	ADA Compliance: Original Building: Minor Restroom Issues		\$174					\$174					\$0	\$75	\$99
51	907. 2026. 001.	003. 004. A03.2. 4.	ADA Compliance: Staff Restrooms		\$42,880				\$42,880						\$0	\$18,438	\$24,442
52	907. 2027. 001.	003. 004. A03.2. 5.	ADA Compliance: Art Restrooms		\$21,440					\$21,440					\$0	\$9,219	\$12,221
53	907. 2028. 001.	003. 005. A03.2. 5.	ADA Compliance: Addition Restrooms		\$1,068					\$1,068					\$0	\$459	\$609
54	907. 2028. 002.	003. 005. A03.2. 5.	ADA Compliance: Addition Restrooms		\$871					\$871					\$0	\$375	\$496
55	907. 2028. 003.	003. 005. A03.2. 5.	ADA Compliance: Addition Restrooms		\$50					\$50					\$0	\$21	\$28
56	907. 2030. 001.	006. 005. F01.6. 5.	Nurse's Office Relocation and Renovation		\$51,982					\$51,982					\$0	\$22,352	\$29,630
57	907. 2031. 001.	006. 005. F01.1. 5.	Science Classroom and Prep Room Upgrades		\$78,390					\$78,390					\$0	\$33,708	\$44,682
58	907. 2031. 002.	006. 005. F01.1. 5.	Science Classroom and Prep Room Upgrades		\$30,379					\$30,379					\$0	\$13,063	\$17,316
59	907. 2032. 001.	001. 005. F01.1. 2.	Science Lab Chemical Cabinet Installation		\$903		\$903					\$903			\$0	\$388	\$515
60	907. 2033. 001.	004. 005. F01.6. 5.	Custodial Closet Improvements		\$2,296					\$2,296					\$0	\$987	\$1,309
61	907. 2033. 002.	004. 005. F01.6. 5.	Custodial Closet Improvements		\$1,972					\$1,972					\$0	\$848	\$1,124
62	907. 2034. 001.	006. 005. F01.6. 5.	Media Center Improvements		\$25,434					\$25,434					\$0	\$10,937	\$14,497
63	907. 2034. 002.	006. 005. F01.6. 5.	Media Center Improvements		\$5,997					\$5,997					\$0	\$2,579	\$3,418
64	907. 2035. 001.	004. 000. F01. 5.	AS: Replacement School		\$0					\$0					\$0	\$0	\$0
65	907. 2035. 002.	004. 000. F01. 5.	AS: Replacement School		\$0					\$0					\$0	\$0	\$0
66	907. 2035. 003.	004. 000. F01. 5.	AS: Replacement School		\$0					\$0					\$0	\$0	\$0
67	907. 2035. 004.	004. 000. F01. 5.	AS: Replacement School		\$0					\$0					\$0	\$0	\$0

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
901.		Crossroads		NR	\$2,120,287	\$0	\$128,494	\$0	\$1,172,890	\$818,903	\$0	\$0	\$0	\$128,494	\$0	\$911,724	\$1,208,564
1	901. 2001. 001.	003. 006. A03.1.	2. ADA Compliance: Site		\$5,599		\$5,599							\$5,599	\$0	\$2,407	\$3,191
2	901. 2001. 002.	003. 006. A03.1.	2. ADA Compliance: Site		\$3,534		\$3,534							\$3,534	\$0	\$1,520	\$2,015
3	901. 2001. 003.	003. 006. A03.1.	2. ADA Compliance: Site		\$475		\$475							\$475	\$0	\$204	\$271
4	901. 2001. 004.	003. 006. A03.1.	2. ADA Compliance: Site		\$817		\$817							\$817	\$0	\$351	\$466
5	901. 2001. 005.	003. 006. A03.1.	2. ADA Compliance: Site		\$5,501		\$5,501						\$5,501	\$0	\$2,365	\$3,136	
6	901. 2002. 001.	004. 006. B01.	4. Shade Structure Construction		\$32,688				\$32,688					\$0	\$14,056	\$18,632	
7	901. 2003. 001.	004. 006. B09.	5. Site Upgrade: Playfield		\$6,816					\$6,816				\$0	\$2,931	\$3,885	
8	901. 2003. 002.	004. 006. B09.	5. Site Upgrade: Playfield		\$23,141					\$23,141				\$0	\$9,951	\$13,191	
9	901. 2004. 001.	004. 006. B04.	4. Fencing Improvements		\$64,373				\$64,373					\$0	\$27,680	\$36,692	
10	901. 2004. 002.	004. 006. B04.	4. Fencing Improvements		\$1,700				\$1,700					\$0	\$731	\$969	
11	901. 2005. 001.	004. 006. B01.	4. Site Improvements		\$16,881				\$16,881					\$0	\$7,259	\$9,622	
12	901. 2005. 002.	004. 006. B01.	4. Site Improvements		\$61				\$61					\$0	\$26	\$35	
13	901. 2006. 001.	003. 006. A03.1.	4. ADA Compliance: Parking		\$345				\$345					\$0	\$148	\$197	
14	901. 2007. 001.	010. 005. C03.	5. Window and Door Replacement		\$113,358					\$113,358				\$0	\$48,744	\$64,614	
15	901. 2007. 002.	010. 005. C03.	5. Window and Door Replacement		\$53,708					\$53,708				\$0	\$23,095	\$30,614	
16	901. 2008. 001.	004. 008. C05.	4. Roof Replacement		\$40,490				\$40,490					\$0	\$17,411	\$23,079	
17	901. 2008. 002.	004. 008. C05.	4. Roof Replacement		\$490,161				\$490,161					\$0	\$210,769	\$279,392	
18	901. 2008. 003.	004. 008. C05.	4. Roof Replacement		\$1,389				\$1,389					\$0	\$597	\$791	
19	901. 2008. 004.	004. 008. C05.	4. Roof Replacement		\$820				\$820					\$0	\$353	\$468	
20	901. 2008. 005.	004. 008. C05.	4. Roof Replacement		\$14,089				\$14,089					\$0	\$6,058	\$8,031	
21	901. 2009. 001.	004. 005. C02.	5. Stucco Repair		\$1,493					\$1,493				\$0	\$642	\$851	
22	901. 2010. 001.	004. 005. D06.	4. Surveillance Upgrade		\$15,126				\$15,126					\$0	\$6,504	\$8,622	
23	901. 2010. 002.	004. 005. D06.	4. Surveillance Upgrade		\$30,364				\$30,364					\$0	\$13,057	\$17,308	
24	901. 2012. 001.	004. 005. E01.	5. Classroom Refurbishment		\$400,786					\$400,786				\$0	\$172,338	\$228,448	
25	901. 2012. 002.	004. 005. E01.	5. Classroom Refurbishment		\$28,487					\$28,487				\$0	\$12,249	\$16,237	
26	901. 2013. 001.	004. 005. E01.	5. Interior Improvements		\$17,717					\$17,717				\$0	\$7,618	\$10,099	
27	901. 2013. 002.	004. 005. E01.	5. Interior Improvements		\$14,084					\$14,084				\$0	\$6,056	\$8,028	
28	901. 2013. 003.	004. 005. E01.	5. Interior Improvements		\$26,607					\$26,607				\$0	\$11,441	\$15,166	
29	901. 2014. 001.	003. 005. A03.3.	2. ADA Compliance: Door Hardware		\$57,095		\$57,095						\$57,095	\$0	\$24,551	\$32,544	
30	901. 2014. 002.	003. 005. A03.3.	2. ADA Compliance: Door Hardware		\$29,496		\$29,496						\$29,496	\$0	\$12,683	\$16,812	
31	901. 2015. 001.	003. 005. A03.3.	2. ADA Compliance: Interior Signage		\$2,324		\$2,324						\$2,324	\$0	\$999	\$1,325	
32	901. 2016. 001.	003. 004. A03.2.	2. ADA Compliance: Kitchen Restroom		\$21,440		\$21,440						\$21,440	\$0	\$9,219	\$12,221	
33	901. 2017. 001.	004. 004. F02.	4. Administration Renovation		\$108,555				\$108,555					\$0	\$46,679	\$61,876	
34	901. 2018. 001.	003. 004. A03.2.	4. ADA Compliance: Staff Restroom		\$21,440				\$21,440					\$0	\$9,219	\$12,221	
35	901. 2019. 001.	003. 005. A03.3.	4. ADA Compliance: Kitchen		\$176				\$176					\$0	\$76	\$100	
36	901. 2019. 002.	003. 005. A03.3.	4. ADA Compliance: Kitchen		\$1,096				\$1,096					\$0	\$471	\$624	
37	901. 2020. 001.	003. 005. A03.2.	2. ADA Compliance: Student Restrooms		\$427		\$427						\$427	\$0	\$184	\$243	
38	901. 2020. 002.	003. 005. A03.2.	2. ADA Compliance: Student Restrooms		\$1,041		\$1,041						\$1,041	\$0	\$448	\$593	
39	901. 2020. 003.	003. 005. A03.2.	2. ADA Compliance: Student Restrooms		\$647		\$647						\$647	\$0	\$278	\$369	
40	901. 2020. 004.	003. 005. A03.2.	2. ADA Compliance: Student Restrooms		\$99		\$99						\$99	\$0	\$43	\$57	
41	901. 2021. 001.	004. 005. D05.	4. Janitorial Improvements		\$2,296				\$2,296					\$0	\$987	\$1,309	
42	901. 2022. 001.	004. 005. E05.	5. Lighting Upgrades		\$4,272					\$4,272				\$0	\$1,837	\$2,435	
43	901. 2022. 002.	004. 005. E05.	5. Lighting Upgrades		\$128,434					\$128,434				\$0	\$55,227	\$73,208	
44	901. 2023. 001.	004. 004. D04.	4. Electrical Upgrades		\$320,374				\$320,374					\$0	\$137,761	\$182,613	
45	901. 2023. 002.	004. 004. D04.	4. Electrical Upgrades		\$3,487				\$3,487					\$0	\$1,499	\$1,987	
46	901. 2024. 001.	004. 005. D03.	4. HVAC Upgrades		\$6,980				\$6,980					\$0	\$3,001	\$3,979	

Note: NR = Not Ranked and UC = Under Construction

	Total ES CIP Recommendations	Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS	PSCOC
Totals	\$115,685,530	\$2,644,813	\$3,542,693	\$0	\$26,282,456	\$83,215,568	\$0	\$0	\$2,600,000	\$3,542,693	\$2,600,000	\$49,744,778	\$65,940,752

Las Cruces Public Schools Capital Plan Update - 2019-2024

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
502		Alma D'Arte Charter High School (Lease)		307	\$2,499,644	\$0	\$103,377	\$0	\$0	\$2,396,267	\$0	\$0	\$0	\$103,377	\$0	\$1,074,847	\$1,424,797
1	502. 2001. 001.	004. 006. B01.	5. Site Upgrades		\$18,921					\$18,921					\$0	\$8,136	\$10,785
2	502. 2001. 002.	004. 006. B01.	5. Site Upgrades		\$6,221					\$6,221					\$0	\$2,675	\$3,546
3	502. 2001. 003.	004. 006. B01.	5. Site Upgrades		\$133,540					\$133,540					\$0	\$57,422	\$76,118
4	502. 2002. 001.	004. 006. B01.	5. Courtyard Improvements		\$234,281					\$234,281					\$0	\$100,741	\$133,540
5	502. 2003. 001.	003. 006. A03.1.	2. ADA-Compliance: Exterior Ramps and Stairs		\$7,778		\$7,778						\$7,778		\$0	\$3,344	\$4,433
6	502. 2003. 002.	003. 006. A03.1.	2. ADA-Compliance: Exterior Ramps and Stairs		\$811		\$811						\$811		\$0	\$349	\$462
7	502. 2003. 003.	003. 006. A03.1.	2. ADA-Compliance: Exterior Ramps and Stairs		\$5,298		\$5,298						\$5,298		\$0	\$2,278	\$3,020
8	502. 2003. 004.	003. 006. A03.1.	2. ADA-Compliance: Exterior Ramps and Stairs		\$7,191		\$7,191						\$7,191		\$0	\$3,092	\$4,099
9	502. 2003. 005.	003. 006. A03.1.	2. ADA-Compliance: Exterior Ramps and Stairs		\$68,669		\$68,669						\$68,669		\$0	\$29,528	\$39,141
10	502. 2003. 006.	003. 006. A03.1.	2. ADA-Compliance: Exterior Ramps and Stairs		\$2,149		\$2,149						\$2,149		\$0	\$924	\$1,225
11	502. 2004. 001.	003. 006. A03.1.	5. ADA-Compliance: Site		\$1,363					\$1,363					\$0	\$586	\$777
12	502. 2004. 002.	003. 006. A03.1.	5. ADA-Compliance: Site		\$847					\$847					\$0	\$364	\$483
13	502. 2005. 001.	004. 005. C02.	5. Main Building - Exterior Improvements		\$33,286					\$33,286					\$0	\$14,313	\$18,973
14	502. 2005. 002.	004. 005. C02.	5. Main Building - Exterior Improvements		\$74,638					\$74,638					\$0	\$32,094	\$42,544
15	502. 2005. 003.	004. 005. C02.	5. Main Building - Exterior Improvements		\$20,033					\$20,033					\$0	\$8,614	\$11,419
16	502. 2005. 004.	004. 005. C02.	5. Main Building - Exterior Improvements		\$1,134					\$1,134					\$0	\$487	\$646
17	502. 2006. 001.	004. 005. C03.	5. Main Building - Exterior Doors and Windows		\$917,880					\$917,880					\$0	\$394,688	\$523,192
18	502. 2006. 002.	004. 005. C03.	5. Main Building - Exterior Doors and Windows		\$66,515					\$66,515					\$0	\$28,602	\$37,914
19	502. 2007. 001.	004. 005. C01.	5. Technology Building - Exterior Upgrades		\$5,065					\$5,065					\$0	\$2,178	\$2,887
20	502. 2007. 002.	004. 005. C01.	5. Technology Building - Exterior Upgrades		\$7,464					\$7,464					\$0	\$3,209	\$4,254
21	502. 2007. 003.	004. 005. C01.	5. Technology Building - Exterior Upgrades		\$3,049					\$3,049					\$0	\$1,311	\$1,738
22	502. 2007. 004.	004. 005. C01.	5. Technology Building - Exterior Upgrades		\$61,522					\$61,522					\$0	\$26,454	\$35,068
23	502. 2007. 005.	004. 005. C01.	5. Technology Building - Exterior Upgrades		\$6,850					\$6,850					\$0	\$2,946	\$3,905
24	502. 2008. 001.	004. 005. C01.	5. Science Building - Exterior Upgrades		\$3,618					\$3,618					\$0	\$1,556	\$2,062
25	502. 2008. 002.	004. 005. C01.	5. Science Building - Exterior Upgrades		\$7,464					\$7,464					\$0	\$3,209	\$4,254
26	502. 2008. 003.	004. 005. C01.	5. Science Building - Exterior Upgrades		\$2,439					\$2,439					\$0	\$1,049	\$1,390
27	502. 2009. 001.	004. 005. E01.	5. Interior Improvements		\$2,290					\$2,290					\$0	\$985	\$1,305
28	502. 2009. 002.	004. 005. E01.	5. Interior Improvements		\$30,606					\$30,606					\$0	\$13,160	\$17,445
29	502. 2009. 003.	004. 005. E01.	5. Interior Improvements		\$25,628					\$25,628					\$0	\$11,020	\$14,608
30	502. 2009. 004.	004. 005. E01.	5. Interior Improvements		\$14,197					\$14,197					\$0	\$6,105	\$8,092
31	502. 2009. 005.	004. 005. E01.	5. Interior Improvements		\$1,090					\$1,090					\$0	\$469	\$621
32	502. 2010. 001.	004. 005. E02.	5. Technology Building - Interior Upgrades		\$5,218					\$5,218					\$0	\$2,244	\$2,974
33	502. 2010. 002.	004. 005. E02.	5. Technology Building - Interior Upgrades		\$27,913					\$27,913					\$0	\$12,003	\$15,910
34	502. 2011. 001.	004. 004. E11.	5. Technology Building - Restrooms		\$64,320					\$64,320					\$0	\$27,658	\$36,662
35	502. 2012. 001.	004. 005. D03.	5. HVAC Improvements		\$3,706					\$3,706					\$0	\$1,594	\$2,113
36	502. 2012. 002.	004. 005. D03.	5. HVAC Improvements		\$714					\$714					\$0	\$307	\$407
37	502. 2012. 003.	004. 005. D03.	5. HVAC Improvements		\$7,658					\$7,658					\$0	\$3,293	\$4,365
38	502. 2013. 001.	004. 008. D05.	5. Plumbing Upgrade		\$277,313					\$277,313					\$0	\$119,244	\$158,068
39	502. 2013. 002.	004. 008. D05.	5. Plumbing Upgrade		\$63,750					\$63,750					\$0	\$27,413	\$36,338
40	502. 2013. 003.	004. 008. D05.	5. Plumbing Upgrade		\$508					\$508					\$0	\$218	\$290
41	502. 2014. 001.	004. 008. D04.	5. Electrical Upgrade		\$13,270					\$13,270					\$0	\$5,706	\$7,564
42	502. 2014. 002.	004. 008. D04.	5. Electrical Upgrade		\$230,010					\$230,010					\$0	\$98,904	\$131,106
43	502. 2015. 001.	004. 003. B01.	5. Portable Removal		\$21,947					\$21,947					\$0	\$9,437	\$12,510
44	502. 2016. 001.	003. 000. A03.	5. Alternate Solution: ADA Compliance: Portables		\$0					\$0					\$0	\$0	\$0
45	502. 2016. 002.	003. 000. A03.	5. Alternate Solution: ADA Compliance: Portables		\$0					\$0					\$0	\$0	\$0
46	502. 2016. 003.	003. 000. A03.	5. Alternate Solution: ADA Compliance: Portables		\$0					\$0					\$0	\$0	\$0
47	502. 2016. 004.	003. 000. A03.	5. Alternate Solution: ADA Compliance: Portables		\$0					\$0					\$0	\$0	\$0
48	502. 2016. 005.	003. 000. A03.	5. Alternate Solution: ADA Compliance: Portables		\$0					\$0					\$0	\$0	\$0
49	502. 2016. 006.	003. 000. A03.	5. Alternate Solution: ADA Compliance: Portables		\$0					\$0					\$0	\$0	\$0
50	502. 2017. 001.	003. 005. A03.3.	2. ADA Compliance: Signage		\$3,058		\$3,058						\$3,058		\$0	\$1,315	\$1,743
51	502. 2017. 002.	003. 005. A03.3.	2. ADA Compliance: Signage		\$2,201		\$2,201						\$2,201		\$0	\$947	\$1,255
52	502. 2017. 003.	003. 005. A03.3.	2. ADA Compliance: Signage		\$489		\$489						\$489		\$0	\$210	\$279
53	502. 2018. 001.	003. 005. A03.3.	2. ADA Compliance: Protruding Objects		\$174		\$174						\$174		\$0	\$75	\$99
54	502. 2018. 002.	003. 005. A03.3.	2. ADA Compliance: Protruding Objects		\$610		\$610						\$610		\$0	\$262	\$348
55	502. 2019. 001.	003. 005. A03.3.	2. ADA Compliance: Science Lab		\$1,643		\$1,643						\$1,643		\$0	\$707	\$937
56	502. 2020. 001.	003. 005. A03.2.	2. ADA Compliance: Restrooms		\$652		\$652						\$652		\$0	\$280	\$371
57	502. 2020. 002.	003. 005. A03.2.	2. ADA Compliance: Restrooms		\$811		\$811						\$811		\$0	\$349	\$462
58	502. 2020. 003.	003. 005. A03.2.	2. ADA Compliance: Restrooms		\$1,495		\$1,495						\$1,495		\$0	\$643	\$852
59	502. 2020. 004.	003. 005. A03.2.	2. ADA Compliance: Restrooms		\$348		\$348						\$348		\$0	\$150	\$199

Las Cruces Public Schools- Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
503		J Paul Taylor Academy (Lease)		710	\$86,191	\$7,768	\$0	\$0	\$2,894	\$75,530	\$0	\$0	\$0	\$0	\$0	\$37,062	\$49,129
1	503. 2001. 001.	004. 006. B01.	5. Site Improvements		\$8,887					\$8,887					\$0	\$3,821	\$5,065
2	503. 2001. 002.	004. 006. B01.	5. Site Improvements		\$21,328					\$21,328					\$0	\$9,171	\$12,157
3	503. 2002. 001.	004. 006. B04.	5. Fencing Improvements		\$850					\$850					\$0	\$365	\$484
4	503. 2002. 002.	004. 006. B04.	5. Fencing Improvements		\$14,242					\$14,242					\$0	\$6,124	\$8,118
5	503. 2002. 003.	004. 006. B04.	5. Fencing Improvements		\$7,650					\$7,650					\$0	\$3,290	\$4,361
6	503. 2005. 001.	004. 005. E01.	5. Interior Improvements		\$12,776					\$12,776					\$0	\$5,493	\$7,282
7	503. 2005. 002.	004. 005. E01.	5. Interior Improvements		\$1,033					\$1,033					\$0	\$444	\$589
8	503. 2006. 001.	004. 013. D05.	1. Plumbing Study		\$7,768	\$7,768									\$0	\$3,340	\$4,427
9	503. 2007. 001.	003. 005. A03.3.	4. ADA Compliance: Directional Signage		\$1,247				\$1,247						\$0	\$536	\$711
10	503. 2008. 001.	003. 005. A03.3.	5. ADA Compliance: Classroom Sinks		\$8,765					\$8,765					\$0	\$3,769	\$4,996
11	503. 2009. 001.	003. 005. A03.2.	4. ADA Compliance: Restrooms		\$1,045				\$1,045						\$0	\$449	\$596
12	503. 2009. 002.	003. 005. A03.2.	4. ADA Compliance: Restrooms		\$427				\$427						\$0	\$184	\$243
13	503. 2009. 003.	003. 005. A03.2.	4. ADA Compliance: Restrooms		\$174				\$174						\$0	\$75	\$99

Las Cruces Public Schools- Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
504		La Academia Dolores Huerta (Lease)		NR	\$3,194,313	\$34,696	\$242,240	\$91,232	\$1,495,716	\$1,330,429	\$0	\$0	\$0	\$333,471	\$0	\$1,373,555	\$1,820,759
1	504. 2001. 001.	003. 006. A03.1. 5.	ADA Compliance: Northwest Parking Lot Development		\$9,236					\$9,236	\$0	\$0	\$0	\$0	\$3,971	\$5,264	
2	504. 2001. 002.	003. 006. A03.1. 5.	ADA Compliance: Northwest Parking Lot Development		\$284,543					\$284,543	\$0	\$0	\$0	\$0	\$122,354	\$162,190	
3	504. 2002. 001.	004. 006. B02. 5.	Landscape Renewal		\$88,817					\$88,817	\$0	\$0	\$0	\$0	\$38,191	\$50,625	
4	504. 2003. 001.	003. 006. A03.1. 3.	ADA Compliance: 1949 Classroom/Administration Building Entrance Ramps		\$33,007		\$33,007				\$0	\$0	\$33,007	\$0	\$14,193	\$18,814	
5	504. 2004. 001.	003. 006. A03.1. 3.	ADA Compliance: Service Parking Lot		\$1,530		\$1,530				\$0	\$0	\$1,530	\$0	\$658	\$872	
6	504. 2004. 002.	003. 006. A03.1. 3.	ADA Compliance: Service Parking Lot		\$104,101		\$104,101				\$0	\$0	\$104,101	\$0	\$44,764	\$59,338	
7	504. 2005. 001.	004. 006. D06. 2.	Fencing Upgrades		\$638	\$638					\$0	\$0	\$0	\$0	\$274	\$363	
8	504. 2005. 002.	004. 006. D06. 2.	Fencing Upgrades		\$2,934	\$2,934					\$0	\$0	\$0	\$0	\$1,262	\$1,672	
9	504. 2005. 003.	004. 006. D06. 2.	Fencing Upgrades		\$850	\$850					\$0	\$0	\$0	\$0	\$365	\$484	
10	504. 2005. 004.	004. 006. D06. 2.	Fencing Upgrades		\$342	\$342					\$0	\$0	\$0	\$0	\$147	\$195	
11	504. 2005. 005.	004. 006. D06. 2.	Fencing Upgrades		\$312	\$312					\$0	\$0	\$0	\$0	\$134	\$178	
12	504. 2006. 001.	004. 006. B01. 2.	Site Clean Up		\$22,548	\$22,548					\$0	\$0	\$0	\$0	\$9,696	\$12,853	
13	504. 2006. 002.	004. 006. B01. 2.	Site Clean Up		\$7,073	\$7,073					\$0	\$0	\$0	\$0	\$3,041	\$4,031	
14	504. 2007. 001.	004. 006. B04. 4.	Dumpster Enclosure		\$33,762				\$33,762		\$0	\$0	\$0	\$0	\$14,518	\$19,245	
15	504. 2008. 001.	004. 006. B07. 3.	Portable Demolition		\$67,555		\$67,555				\$0	\$0	\$67,555	\$0	\$29,049	\$38,506	
16	504. 2009. 001.	003. 006. A03.1. 3.	ADA Compliance: Northeast Parking Lot ADA		\$5,565		\$5,565				\$0	\$0	\$5,565	\$0	\$2,393	\$3,172	
17	504. 2009. 002.	003. 006. A03.1. 3.	ADA Compliance: Northeast Parking Lot ADA		\$20,311		\$20,311				\$0	\$0	\$20,311	\$0	\$8,734	\$11,577	
18	504. 2009. 003.	003. 006. A03.1. 3.	ADA Compliance: Northeast Parking Lot ADA		\$862		\$862				\$0	\$0	\$862	\$0	\$371	\$492	
19	504. 2009. 004.	003. 006. A03.1. 3.	ADA Compliance: Northeast Parking Lot ADA		\$847		\$847				\$0	\$0	\$847	\$0	\$364	\$483	
20	504. 2009. 005.	003. 006. A03.1. 3.	ADA Compliance: Northeast Parking Lot ADA		\$681		\$681				\$0	\$0	\$681	\$0	\$293	\$388	
21	504. 2010. 001.	010. 008. C03. 5.	1949 Classroom/Administration Building: Window Replacement		\$49,906					\$49,906	\$0	\$0	\$0	\$0	\$21,460	\$28,446	
22	504. 2010. 002.	010. 008. C03. 5.	1949 Classroom/Administration Building: Window Replacement		\$3,322					\$3,322	\$0	\$0	\$0	\$0	\$1,428	\$1,894	
23	504. 2011. 001.	004. 005. D04. 5.	1949 Classroom/Administration Building: Energy and Electrical Upgrades		\$19,135					\$19,135	\$0	\$0	\$0	\$0	\$8,228	\$10,907	
24	504. 2011. 002.	004. 005. D04. 5.	1949 Classroom/Administration Building: Energy and Electrical Upgrades		\$214,065					\$214,065	\$0	\$0	\$0	\$0	\$92,048	\$122,017	
25	504. 2012. 001.	004. 005. C02. 4.	1949 Classroom/Administration Building: Exterior Repairs		\$5,574				\$5,574		\$0	\$0	\$0	\$0	\$2,397	\$3,177	
26	504. 2013. 001.	004. 005. E07. 4.	1949 Classroom/Administration Building: Interior Door and Hardware Replacement		\$54,240				\$54,240		\$0	\$0	\$0	\$0	\$23,323	\$30,917	
27	504. 2014. 001.	004. 005. E09. 3.	1949 Classroom/Administration Building: Classroom Refurbishment		\$87,130			\$87,130			\$0	\$0	\$0	\$87,130	\$37,466	\$49,664	
28	504. 2015. 001.	006. 004. F01.6. 5.	1949 Classroom/Administration Building: Lounge Renovation		\$104,369					\$104,369	\$0	\$0	\$0	\$0	\$44,879	\$59,490	
29	504. 2016. 001.	004. 005. E04. 5.	1949 Classroom/Administration Building: Corridor Renovation		\$14,895					\$14,895	\$0	\$0	\$0	\$0	\$6,405	\$8,490	
30	504. 2016. 002.	004. 005. E04. 5.	1949 Classroom/Administration Building: Corridor Renovation		\$7,788					\$7,788	\$0	\$0	\$0	\$0	\$3,349	\$4,439	
31	504. 2017. 001.	003. 005. A03.3. 3.	ADA Compliance: Administration Building: Upgrades		\$249			\$249			\$0	\$0	\$249	\$0	\$107	\$142	
32	504. 2017. 002.	003. 005. A03.3. 3.	ADA Compliance: Administration Building: Upgrades		\$489			\$489			\$0	\$0	\$489	\$0	\$210	\$279	
33	504. 2017. 003.	003. 005. A03.3. 3.	ADA Compliance: Administration Building: Upgrades		\$427			\$427			\$0	\$0	\$427	\$0	\$184	\$243	
34	504. 2018. 001.	003. 005. A03.3. 3.	ADA Compliance: 1949 Classroom/Administration Building: Sign Installation		\$2,935			\$2,935			\$0	\$0	\$2,935	\$0	\$1,262	\$1,673	
35	504. 2019. 001.	001. 006. B12. 2.	1950 Classroom Building: Shed Demolition		\$4,510		\$4,510				\$0	\$0	\$4,510	\$0	\$1,939	\$2,571	
36	504. 2020. 001.	004. 005. C01. 4.	1950 Classroom Building: Exterior Improvements		\$255,957				\$255,957		\$0	\$0	\$0	\$0	\$110,062	\$145,896	
37	504. 2020. 002.	004. 005. C01. 4.	1950 Classroom Building: Exterior Improvements		\$61,381				\$61,381		\$0	\$0	\$0	\$0	\$26,394	\$34,987	
38	504. 2020. 003.	004. 005. C01. 4.	1950 Classroom Building: Exterior Improvements		\$871				\$871		\$0	\$0	\$0	\$0	\$375	\$496	
39	504. 2020. 004.	004. 005. C01. 4.	1950 Classroom Building: Exterior Improvements		\$45,835				\$45,835		\$0	\$0	\$0	\$0	\$19,709	\$26,126	
40	504. 2021. 001.	004. 004. E01. 4.	1950 Classroom Building: Classroom Refurbishment		\$565,268				\$565,268		\$0	\$0	\$0	\$0	\$243,065	\$322,203	
41	504. 2022. 001.	003. 006. A03.3. 4.	ADA Compliance: Exterior Drinking Fountain		\$1,161				\$1,161		\$0	\$0	\$0	\$0	\$499	\$662	
42	504. 2023. 001.	002. 004. E01. 5.	The Barn: Interior Upgrades		\$5,688					\$5,688	\$0	\$0	\$0	\$0	\$2,446	\$3,242	
43	504. 2023. 002.	002. 004. E01. 5.	The Barn: Interior Upgrades		\$448,936					\$448,936	\$0	\$0	\$0	\$0	\$193,043	\$255,894	
44	504. 2023. 003.	002. 004. E01. 5.	The Barn: Interior Upgrades		\$79,730					\$79,730	\$0	\$0	\$0	\$0	\$34,284	\$45,446	
45	504. 2024. 001.	004. 005. D03. 4.	The Barn: HVAC Upgrade		\$208,940				\$208,940		\$0	\$0	\$0	\$0	\$89,844	\$119,096	
46	504. 2025. 001.	003. 006. B03. 4.	ADA Compliance: The Barn: Access and Signs		\$2,444					\$2,444	\$0	\$0	\$0	\$0	\$1,051	\$1,393	
47	504. 2025. 002.	003. 006. B03. 4.	ADA Compliance: The Barn: Access and Signs		\$349					\$349	\$0	\$0	\$0	\$0	\$150	\$199	
48	504. 2026. 001.	004. 005. C02. 4.	Food Services Building: Exterior Refurbishment		\$4,690				\$4,690		\$0	\$0	\$0	\$0	\$2,017	\$2,673	
49	504. 2026. 002.	004. 005. C02. 4.	Food Services Building: Exterior Refurbishment		\$11,509					\$11,509	\$0	\$0	\$0	\$0	\$4,949	\$6,560	
50	504. 2026. 003.	004. 005. C02. 4.	Food Services Building: Exterior Refurbishment		\$3,501					\$3,501	\$0	\$0	\$0	\$0	\$1,506	\$1,996	
51	504. 2027. 001.	004. 004. E01. 4.	Food Services Building: Interior Renovation		\$113,283					\$113,283	\$0	\$0	\$0	\$0	\$48,712	\$64,571	
52	504. 2027. 002.	004. 004. E01. 4.	Food Services Building: Interior Renovation		\$17,147					\$17,147	\$0	\$0	\$0	\$0	\$7,373	\$9,774	
53	504. 2027. 003.	004. 004. E01. 4.	Food Services Building: Interior Renovation		\$39,865					\$39,865	\$0	\$0	\$0	\$0	\$17,142	\$22,723	
54	504. 2028. 001.	004. 005. D03. 4.	Food Services Building: HVAC Installation		\$68,863					\$68,863	\$0	\$0	\$0	\$0	\$29,611	\$39,252	
55	504. 2029. 001.	003. 005. A03.3. 4.	ADA Compliance: Food Services Building: Upgrades		\$586					\$586	\$0	\$0	\$0	\$0	\$252	\$334	
56	504. 2029. 002.	003. 005. A03.3. 4.	ADA Compliance: Food Services Building: Upgrades		\$489					\$489	\$0	\$0	\$0	\$0	\$210	\$279	
57	504. 2030. 001.	002. 005. E11. 2.	Restroom Upgrade		\$3,271		\$3,271				\$0	\$0	\$3,271	\$0	\$1,406	\$1,864	
58	504. 2031. 001.	004. 000. F01. 5.	Alternate Solution: Replacement School		\$0					\$0	\$0	\$0	\$0	\$0	\$0	\$0	
59	504. 2031. 002.	004. 000. F01. 5.	Alternate Solution: Replacement School		\$0					\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Las Cruces Public Schools- Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
501		Las Montanas Charter School (Lease)		640	\$1,950,879	\$19,718	\$1,170,212	\$0	\$387,597	\$373,352	\$0	\$0	\$0	\$1,170,212	\$0	\$838,878	\$1,112,001
1	501. 2001. 001.	004. 006. B05.	2. Drainage Improvements		\$13,636		\$13,636							\$13,636	\$0	\$5,864	\$7,773
2	501. 2001. 002.	004. 006. B05.	2. Drainage Improvements		\$3,555		\$3,555							\$3,555	\$0	\$1,529	\$2,026
3	501. 2001. 003.	004. 006. B05.	2. Drainage Improvements		\$3,746		\$3,746							\$3,746	\$0	\$1,611	\$2,135
4	501. 2002. 001.	004. 006. B03.	4. Parking Lot Renovation		\$2,077				\$2,077						\$0	\$893	\$1,184
5	501. 2002. 002.	004. 006. B03.	4. Parking Lot Renovation		\$102,112				\$102,112						\$0	\$43,908	\$58,204
6	501. 2002. 003.	004. 006. B03.	4. Parking Lot Renovation		\$82,156				\$82,156						\$0	\$35,327	\$46,829
7	501. 2002. 004.	004. 006. B03.	4. Parking Lot Renovation		\$193,361				\$193,361						\$0	\$83,145	\$110,216
8	501. 2002. 005.	004. 006. B03.	4. Parking Lot Renovation		\$4,895				\$4,895						\$0	\$2,105	\$2,790
9	501. 2002. 006.	004. 006. B03.	4. Parking Lot Renovation		\$1,725				\$1,725						\$0	\$742	\$983
10	501. 2003. 001.	003. 006. A03.1.	4. ADA Compliance: Parking Spaces		\$1,270				\$1,270						\$0	\$546	\$724
11	501. 2004. 001.	004. 006. B02.	5. Landscaping Installation		\$19,737					\$19,737					\$0	\$8,487	\$11,250
12	501. 2005. 001.	004. 006. D04.	5. Exterior Lighting Improvements		\$19,996					\$19,996					\$0	\$8,598	\$11,398
13	501. 2006. 001.	004. 006. B01.	5. Dumpster Enclosure		\$16,881					\$16,881					\$0	\$7,259	\$9,622
14	501. 2007. 001.	003. 006. A03.1.	2. ADA Compliance: Sidewalk Installation		\$7,776		\$7,776						\$7,776		\$0	\$3,344	\$4,432
15	501. 2008. 001.	004. 006. D06.	5. Site Fencing Installation		\$99,692					\$99,692					\$0	\$42,868	\$56,825
16	501. 2008. 002.	004. 006. D06.	5. Site Fencing Installation		\$3,399					\$3,399					\$0	\$1,462	\$1,937
17	501. 2008. 003.	004. 006. D06.	5. Site Fencing Installation		\$7,650					\$7,650					\$0	\$3,290	\$4,361
18	501. 2009. 001.	004. 005. C02.	2. Soffit Refurbishment		\$10,994		\$10,994						\$10,994		\$0	\$4,728	\$6,267
19	501. 2009. 002.	004. 005. C02.	2. Soffit Refurbishment		\$21,072		\$21,072						\$21,072		\$0	\$9,061	\$12,011
20	501. 2009. 003.	004. 005. C02.	2. Soffit Refurbishment		\$13,808		\$13,808						\$13,808		\$0	\$5,937	\$7,871
21	501. 2010. 001.	004. 008. C05.	2. Roof Replacement		\$1,355		\$1,355						\$1,355		\$0	\$583	\$772
22	501. 2010. 002.	004. 008. C05.	2. Roof Replacement		\$40,698		\$40,698						\$40,698		\$0	\$17,500	\$23,198
23	501. 2010. 003.	004. 008. C05.	2. Roof Replacement		\$83,140		\$83,140						\$83,140		\$0	\$35,750	\$47,390
24	501. 2010. 004.	004. 008. C05.	2. Roof Replacement		\$964,252		\$964,252						\$964,252		\$0	\$414,628	\$549,624
25	501. 2010. 006.	004. 008. C05.	2. Roof Replacement		\$752		\$752						\$752		\$0	\$323	\$429
26	501. 2010. 007.	004. 008. C05.	2. Roof Replacement		\$2,435		\$2,435						\$2,435		\$0	\$1,047	\$1,388
27	501. 2011. 001.	010. 004. C02.	5. Exterior Insulation		\$138,422					\$138,422					\$0	\$59,521	\$78,901
28	501. 2012. 001.	004. 005. D03.	5. Dock Storage Room Upgrades		\$3,836					\$3,836					\$0	\$1,650	\$2,187
29	501. 2012. 002.	004. 005. D03.	5. Dock Storage Room Upgrades		\$714					\$714					\$0	\$307	\$407
30	501. 2013. 001.	004. 013. D05.	1. Plumbing Study		\$7,768		\$7,768								\$0	\$3,340	\$4,427
31	501. 2013. 002.	004. 013. D05.	1. Plumbing Study		\$11,950		\$11,950								\$0	\$5,139	\$6,812
32	501. 2014. 001.	004. 005. D06.	5. Security Upgrades		\$60,970					\$60,970					\$0	\$26,217	\$34,753
33	501. 2014. 002.	004. 005. D06.	5. Security Upgrades		\$2,054					\$2,054					\$0	\$883	\$1,171
34	501. 2015. 001.	003. 005. A03.3.	2. ADA Compliance: Entrance/Exit Signs		\$2,994		\$2,994						\$2,994		\$0	\$1,287	\$1,707

Note: NR = Not Ranked and UC = Under Construction

	Total ES CIP Recommendations	Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS	PSCOC
Totals	\$7,731,027	\$62,181	\$1,515,829	\$91,232	\$1,886,207	\$4,175,578	\$0	\$0	\$0	\$1,607,061	\$0	\$3,324,342	\$4,406,686

Las Cruces Public Schools Capital Plan Update - 2019-2024

Project Number	Project Code	Project Name	Sub-Project Name	NIMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding								
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (67%)		
390 Baseball Complex						NR	\$2,314,262	\$0	\$2,961	\$0	\$2,278,160	\$33,140	\$0	\$0	\$0	\$2,961	\$0	\$2,314,262	\$0
1	390.2001.001.004.006.B09.5.	Seating Addition	Install grandstands		\$33,140							\$33,140				\$0	\$33,140	\$0	
2	390.2002.001.003.004.A03.2.2.	ADA Compliance: Restroom Upgrades	Relocate accessories		\$2,961		\$2,961								\$2,961	\$0	\$2,961	\$0	
3	390.2003.001.003.004.A03.3.4.	ADA Compliance: Accessible Signage	Replace or install tactile and Braille signs		\$1,957						\$1,957					\$0	\$1,957	\$0	
4	390.2003.002.003.004.A03.3.4.	ADA Compliance: Accessible Signage	Install ADA locker sign		\$367						\$367					\$0	\$367	\$0	
5	390.2004.001.004.006.B09.4.	Baseball Field Upgrade	Upgrade baseball fields		\$2,275,837						\$2,275,837					\$0	\$2,275,837	\$0	
301 Central Office						NR	\$3,414,805	\$158,539	\$54,106	\$0	\$59,989	\$3,142,171	\$0	\$0	\$0	\$54,106	\$0	\$3,414,805	\$0
1	301.2001.001.003.006.A03.1.2.	ADA Compliance: Parking	Install ADA stalls with access aisles		\$3,388		\$3,388								\$3,388	\$0	\$3,388	\$0	
2	301.2001.002.003.006.A03.1.2.	ADA Compliance: Parking	Paint access paths to entrances		\$1,317		\$1,317								\$1,317	\$0	\$1,317	\$0	
3	301.2001.003.003.006.A03.1.2.	ADA Compliance: Parking	Re-stripe parking stalls		\$129		\$129								\$129	\$0	\$129	\$0	
4	301.2002.001.004.006.B03.5.	West Parking Upgrades	Pave east 1/3 portion of parking lot		\$73,535							\$73,535				\$0	\$73,535	\$0	
5	301.2002.002.004.006.B03.5.	West Parking Upgrades	Pave middle 1/3 portion of parking lot		\$73,535							\$73,535				\$0	\$73,535	\$0	
6	301.2002.003.004.006.B03.5.	West Parking Upgrades	Pave west 1/3 portion of parking lot		\$73,535							\$73,535				\$0	\$73,535	\$0	
7	301.2002.004.004.006.B03.5.	West Parking Upgrades	Stripe parking stalls in east portion		\$3,018							\$3,018				\$0	\$3,018	\$0	
8	301.2002.005.004.006.B03.5.	West Parking Upgrades	Stripe parking stalls in middle portion		\$3,277							\$3,277				\$0	\$3,277	\$0	
9	301.2002.006.004.006.B03.5.	West Parking Upgrades	Stripe parking stalls in west portion		\$3,881							\$3,881				\$0	\$3,881	\$0	
10	301.2003.001.001.006.B06.4.	Site Lighting Upgrades	Install parking lot lights		\$59,989					\$59,989						\$0	\$59,989	\$0	
11	301.2004.001.003.005.A03.2.2.	ADA Compliance: Restrooms	Relocate dispensers		\$2,439		\$2,439							\$2,439	\$0	\$2,439	\$0		
12	301.2004.002.003.005.A03.2.2.	ADA Compliance: Restrooms	Install vertical grab bars		\$1,922		\$1,922							\$1,922	\$0	\$1,922	\$0		
13	301.2004.003.003.005.A03.2.2.	ADA Compliance: Restrooms	Install pipe insulation		\$845		\$845							\$845	\$0	\$845	\$0		
14	301.2004.004.003.005.A03.2.2.	ADA Compliance: Restrooms	Install toilet flush valves		\$3,294		\$3,294							\$3,294	\$0	\$3,294	\$0		
15	301.2005.001.003.005.A03.3.1.	ADA Compliance: Door Hardware	Install lever hardware		\$60,466	\$60,466									\$0	\$60,466	\$0		
16	301.2005.002.003.005.A03.3.1.	ADA Compliance: Door Hardware	Re-key the complex		\$98,073	\$98,073									\$0	\$98,073	\$0		
17	301.2006.001.003.005.A03.3.2.	ADA Compliance: Building Egress	Install ramps, adj for landing		\$16,671		\$16,671							\$16,671	\$0	\$16,671	\$0		
18	301.2006.002.003.005.A03.3.2.	ADA Compliance: Building Egress	Relocate NE door, adj for demo		\$3,140		\$3,140							\$3,140	\$0	\$3,140	\$0		
19	301.2006.003.003.005.A03.3.2.	ADA Compliance: Building Egress	Install exterior door, adj for demo		\$4,220		\$4,220							\$4,220	\$0	\$4,220	\$0		
20	301.2007.001.003.005.A03.3.2.	ADA Compliance: Casework	Modify sink casework		\$3,287		\$3,287							\$3,287	\$0	\$3,287	\$0		
21	301.2007.002.003.005.A03.3.2.	ADA Compliance: Casework	Extend lounge casework		\$8,610		\$8,610							\$8,610	\$0	\$8,610	\$0		
22	301.2008.001.004.008.C05.5.	Roof Replacement	Remove old built-up roof		\$97,825							\$97,825				\$0	\$97,825	\$0	
23	301.2008.002.004.008.C05.5.	Roof Replacement	Replace ballast roof with TPO		\$2,317,757							\$2,317,757				\$0	\$2,317,757	\$0	
24	301.2008.003.004.008.C05.5.	Roof Replacement	Install stairs with a platform and handrails		\$3,993							\$3,993				\$0	\$3,993	\$0	
25	301.2008.004.004.008.C05.5.	Roof Replacement	Secure cable lines		\$77							\$77				\$0	\$77	\$0	
26	301.2009.001.004.005.F13.2.	Security Room Improvements	Enclose security room		\$1,139		\$1,139							\$1,139	\$0	\$1,139	\$0		
27	301.2009.002.004.005.F13.2.	Security Room Improvements	Install mini-split		\$3,706		\$3,706							\$3,706	\$0	\$3,706	\$0		
28	301.2010.001.006.004.F13.5.	IT Renovation	Renovate IT department		\$491,737							\$491,737				\$0	\$491,737	\$0	
29	301.2011.001.004.000.E09.5.	Alternate Solution: Standardized Furniture	Standardize furniture		\$0							\$0				\$0	\$0	\$0	
30	301.2012.001.005.000.F02.5.	Alternate Solution: Building Expansion Purchase	Purchase building		\$0							\$0				\$0	\$0	\$0	
31	301.2013.001.005.000.C05.5.	Alternate Solution: Building Expansion Roof Replacement	Remove old built-up roof		\$0							\$0				\$0	\$0	\$0	
32	301.2013.002.005.000.C05.5.	Alternate Solution: Building Expansion Roof Replacement	Replace ballast roof with TPO		\$0							\$0				\$0	\$0	\$0	
33	301.2014.001.005.000.E01.5.	Alternate Solution: Building Expansion Renovation	Renovate building		\$0							\$0				\$0	\$0	\$0	
34	301.2014.002.005.000.E01.5.	Alternate Solution: Building Expansion Renovation	Furnish facility		\$0							\$0				\$0	\$0	\$0	
950 District						NR	\$23,687,280	\$95,900	\$11,000,000	\$0	\$4,843,487	\$7,747,893	\$0	\$0	\$0	\$11,000,000	\$0	\$23,687,280	\$0
1	950.2001.001.011.009.F13.2.	2018 Bond Funded: Operational Annex Phase 1 Construction	Build Phase 1 Operations Annex		\$11,000,000		\$11,000,000								\$11,000,000	\$0	\$11,000,000	\$0	
2	950.2002.001.004.001.B03.5.	East Bus Hub Development	Construct bus parking lot		\$3,728,592							\$3,728,592				\$0	\$3,728,592	\$0	
3	950.2002.002.004.001.B03.5.	East Bus Hub Development	Demolish portable		\$12,599							\$12,599				\$0	\$12,599	\$0	
4	950.2002.003.004.001.B03.5.	East Bus Hub Development	Construct support building		\$139,055							\$139,055				\$0	\$139,055	\$0	
5	950.2003.001.004.001.B03.5.	West Bus Hub Development	Construct bus parking lot		\$3,728,592							\$3,728,592				\$0	\$3,728,592	\$0	
6	950.2003.002.004.001.B03.5.	West Bus Hub Development	Construct support building		\$139,055							\$139,055				\$0	\$139,055	\$0	
7	950.2004.001.006.001.F01.5.4.	Tennis Court Complex Development	Construct tennis courts, adj for concrete courts		\$2,219,400					\$2,219,400					\$0	\$2,219,400	\$0		
8	950.2004.002.006.001.F01.5.4.	Tennis Court Complex Development	Construct support facility		\$2,109,800					\$2,109,800					\$0	\$2,109,800	\$0		
9	950.2004.003.006.001.F01.5.4.	Tennis Court Complex Development	Install bleachers		\$77,531							\$77,531				\$0	\$77,531	\$0	
10	950.2004.004.006.001.F01.5.4.	Tennis Court Complex Development	Construct a press box		\$50,005					\$50,005					\$0	\$50,005	\$0		
11	950.2004.005.006.001.F01.5.4.	Tennis Court Complex Development	Install lighting		\$386,751					\$386,751					\$0	\$386,751	\$0		
12	950.2005.001.005.001.F01.7.1.	PreK Hub Feasibility Study / Education Specification	Commission a feasibility study		\$27,400	\$27,400									\$0	\$27,400	\$0		
13	950.2006.001.006.001.F01.2.1.	PreK Hub Feasibility Study / Education Specification	Commission an Ed Spec		\$68,500	\$68,500									\$0	\$68,500	\$0		

Las Cruces Public Schools- Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
305		LCPS Headstart		NR	\$967,926	\$9,972	\$257,485	\$0	\$97,423	\$603,047	\$0	\$0	\$0	\$257,485	\$0	\$967,926	\$0
1	305.2001.001	004.006.B03.4	Parking Lot Improvements		\$41,279				\$41,279						\$0	\$41,279	\$0
2	305.2001.002	004.006.B03.4	Parking Lot Improvements		\$561				\$561						\$0	\$561	\$0
3	305.2002.001	003.006.A03.1.4	ADA Compliance: Parking Lot Improvements		\$1,284				\$1,284						\$0	\$1,284	\$0
4	305.2002.002	003.006.A03.1.4	ADA Compliance: Parking Lot Improvements		\$86				\$86						\$0	\$86	\$0
5	305.2002.003	003.006.A03.1.4	ADA Compliance: Parking Lot Improvements		\$173				\$173						\$0	\$173	\$0
6	305.2003.001	004.006.D06.4	Site Lighting Improvements		\$29,994				\$29,994						\$0	\$29,994	\$0
7	305.2004.001	004.006.D06.5	Security Fencing Improvements		\$26,945					\$26,945					\$0	\$26,945	\$0
8	305.2004.002	004.006.D06.5	Security Fencing Improvements		\$1,700					\$1,700					\$0	\$1,700	\$0
9	305.2005.001	004.006.B03.4	Continuous Walkway Upgrade		\$2,799				\$2,799						\$0	\$2,799	\$0
10	305.2006.001	004.003.C02.4	Exterior Improvements		\$14,229				\$14,229						\$0	\$14,229	\$0
11	305.2007.001	003.003.A03.3.5	ADA: Exterior Signage Improvement		\$2,385					\$2,385					\$0	\$2,385	\$0
12	305.2008.001	003.003.A03.3.2	ADA Compliance: Portable Access		\$37,898		\$37,898						\$37,898		\$0	\$37,898	\$0
13	305.2008.002	003.003.A03.3.2	ADA Compliance: Portable Access		\$119,760		\$119,760						\$119,760		\$0	\$119,760	\$0
14	305.2008.003	003.003.A03.3.2	ADA Compliance: Portable Access		\$1,429		\$1,429						\$1,429		\$0	\$1,429	\$0
15	305.2008.004	003.003.A03.3.2	ADA Compliance: Portable Access		\$1,662		\$1,662						\$1,662		\$0	\$1,662	\$0
16	305.2009.001	004.003.F14.5	Restroom Renovation as Storage		\$1,443					\$1,443					\$0	\$1,443	\$0
17	305.2009.002	004.003.F14.5	Restroom Renovation as Storage		\$1,551					\$1,551					\$0	\$1,551	\$0
18	305.2009.003	004.003.F14.5	Restroom Renovation as Storage		\$9,058					\$9,058					\$0	\$9,058	\$0
19	305.2010.001	003.003.A03.3.2	ADA Compliance: Interior Improvements		\$4,210		\$4,210						\$4,210		\$0	\$4,210	\$0
20	305.2010.002	003.003.A03.3.2	ADA Compliance: Interior Improvements		\$1,194		\$1,194						\$1,194		\$0	\$1,194	\$0
21	305.2010.003	003.003.A03.3.2	ADA Compliance: Interior Improvements		\$716		\$716						\$716		\$0	\$716	\$0
22	305.2010.004	003.003.A03.3.2	ADA Compliance: Interior Improvements		\$5,212		\$5,212						\$5,212		\$0	\$5,212	\$0
23	305.2010.005	003.003.A03.3.2	ADA Compliance: Interior Improvements		\$19,822		\$19,822						\$19,822		\$0	\$19,822	\$0
24	305.2010.006	003.003.A03.3.2	ADA Compliance: Interior Improvements		\$47		\$47						\$47		\$0	\$47	\$0
25	305.2011.001	003.003.A03.3.4	ADA Compliance: Signage		\$3,491				\$3,491						\$0	\$3,491	\$0
26	305.2012.001	003.003.A03.2.2	ADA Compliance: Restroom Upgrades		\$61,200		\$61,200						\$61,200		\$0	\$61,200	\$0
27	305.2012.002	003.003.A03.2.2	ADA Compliance: Restroom Upgrades		\$813		\$813						\$813		\$0	\$813	\$0
28	305.2012.003	003.003.A03.2.2	ADA Compliance: Restroom Upgrades		\$465		\$465						\$465		\$0	\$465	\$0
29	305.2012.004	003.003.A03.2.2	ADA Compliance: Restroom Upgrades		\$558		\$558						\$558		\$0	\$558	\$0
30	305.2012.005	003.003.A03.2.2	ADA Compliance: Restroom Upgrades		\$772		\$772						\$772		\$0	\$772	\$0
31	305.2012.006	003.003.A03.2.2	ADA Compliance: Restroom Upgrades		\$1,492		\$1,492						\$1,492		\$0	\$1,492	\$0
32	305.2012.007	003.003.A03.2.2	ADA Compliance: Restroom Upgrades		\$47		\$47						\$47		\$0	\$47	\$0
33	305.2012.008	003.003.A03.2.2	ADA Compliance: Restroom Upgrades		\$189		\$189						\$189		\$0	\$189	\$0
34	305.2013.001	004.003.E01.5	Interior Refurbishment		\$559,965					\$559,965					\$0	\$559,965	\$0
35	305.2014.001	001.003.D09.1	Safety Upgrades		\$3,131		\$3,131								\$0	\$3,131	\$0
36	305.2014.002	001.003.D09.1	Safety Upgrades		\$6,841		\$6,841								\$0	\$6,841	\$0
37	305.2015.001	004.003.D03.4	HVAC Upgrade		\$3,527				\$3,527						\$0	\$3,527	\$0

Las Cruces Public Schools- Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding								
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)		
304		PPD/Warehouse		NR	\$3,006,210	\$7,469	\$311,029	\$10,426	\$930,469	\$1,746,817	\$0	\$0	\$0	\$321,455	\$0	\$3,006,210	\$0		
1	304.2001.001.	003.006.A03.1.	2.ADA Compliance: Parking		\$3,388		\$3,388							\$3,388	\$0	\$3,388	\$0		
2	304.2001.002.	003.006.A03.1.	2.ADA Compliance: Parking		\$847		\$847							\$847	\$0	\$847	\$0		
3	304.2002.001.	003.006.A03.1.	4.ADA Compliance: Exterior Stair & Ramps		\$946				\$946						\$946	\$0	\$946	\$0	
4	304.2002.002.	003.006.A03.1.	4.ADA Compliance: Exterior Stair & Ramps		\$3,595				\$3,595						\$3,595	\$0	\$3,595	\$0	
5	304.2002.003.	003.006.A03.1.	4.ADA Compliance: Exterior Stair & Ramps		\$1,244				\$1,244						\$1,244	\$0	\$1,244	\$0	
6	304.2002.004.	003.006.A03.1.	4.ADA Compliance: Exterior Stair & Ramps		\$654				\$654						\$654	\$0	\$654	\$0	
7	304.2002.005.	003.006.A03.1.	4.ADA Compliance: Exterior Stair & Ramps		\$43,550				\$43,550						\$43,550	\$0	\$43,550	\$0	
8	304.2002.006.	003.006.A03.1.	4.ADA Compliance: Exterior Stair & Ramps		\$6,876				\$6,876						\$6,876	\$0	\$6,876	\$0	
9	304.2002.007.	003.006.A03.1.	4.ADA Compliance: Exterior Stair & Ramps		\$3,111				\$3,111						\$3,111	\$0	\$3,111	\$0	
10	304.2003.001.	004.006.B01.	5.Site Upgrades		\$3,825								\$3,825		\$3,825	\$0	\$3,825	\$0	
11	304.2003.002.	004.006.B01.	5.Site Upgrades		\$10,485								\$10,485		\$10,485	\$0	\$10,485	\$0	
12	304.2003.003.	004.006.B01.	5.Site Upgrades		\$4,710								\$4,710		\$4,710	\$0	\$4,710	\$0	
13	304.2003.004.	004.006.B01.	5.Site Upgrades		\$11,912								\$11,912		\$11,912	\$0	\$11,912	\$0	
14	304.2003.005.	004.006.B01.	5.Site Upgrades		\$96								\$96		\$96	\$0	\$96	\$0	
15	304.2004.001.	004.006.B05.	3.Retaining Pond Improvements		\$303			\$303					\$303		\$303	\$0	\$303	\$0	
16	304.2004.002.	004.006.B05.	3.Retaining Pond Improvements		\$255			\$255					\$255		\$255	\$0	\$255	\$0	
17	304.2004.003.	004.006.B05.	3.Retaining Pond Improvements		\$9,869			\$9,869					\$9,869		\$9,869	\$0	\$9,869	\$0	
18	304.2005.001.	004.006.B12.	4.Salvage Yard Improvements		\$83,855			\$83,855					\$83,855		\$83,855	\$0	\$83,855	\$0	
19	304.2005.002.	004.006.B12.	4.Salvage Yard Improvements		\$15,300			\$15,300					\$15,300		\$15,300	\$0	\$15,300	\$0	
20	304.2005.003.	004.006.B12.	4.Salvage Yard Improvements		\$10,200			\$10,200					\$10,200		\$10,200	\$0	\$10,200	\$0	
21	304.2006.001.	004.006.B03.	5.Parking Lot Upgrades		\$32,355							\$32,355		\$32,355	\$0	\$32,355	\$0		
22	304.2006.002.	004.006.B03.	5.Parking Lot Upgrades		\$162,339							\$162,339		\$162,339	\$0	\$162,339	\$0		
23	304.2006.003.	004.006.B03.	5.Parking Lot Upgrades		\$145,727							\$145,727		\$145,727	\$0	\$145,727	\$0		
24	304.2006.004.	004.006.B03.	5.Parking Lot Upgrades		\$100,608							\$100,608		\$100,608	\$0	\$100,608	\$0		
25	304.2006.005.	004.006.B03.	5.Parking Lot Upgrades		\$862							\$862		\$862	\$0	\$862	\$0		
26	304.2006.006.	004.006.B03.	5.Parking Lot Upgrades		\$3,751							\$3,751		\$3,751	\$0	\$3,751	\$0		
27	304.2006.007.	004.006.B03.	5.Parking Lot Upgrades		\$947							\$947		\$947	\$0	\$947	\$0		
28	304.2006.008.	004.006.B03.	5.Parking Lot Upgrades		\$1,464							\$1,464		\$1,464	\$0	\$1,464	\$0		
29	304.2007.001.	004.006.B12.	2.Dock Improvements		\$2,091		\$2,091						\$2,091		\$2,091	\$0	\$2,091	\$0	
30	304.2007.002.	004.006.B12.	2.Dock Improvements		\$1,685		\$1,685						\$1,685		\$1,685	\$0	\$1,685	\$0	
31	304.2007.003.	004.006.B12.	2.Dock Improvements		\$5,100		\$5,100						\$5,100		\$5,100	\$0	\$5,100	\$0	
32	304.2007.004.	004.006.B12.	2.Dock Improvements		\$510		\$510						\$510		\$510	\$0	\$510	\$0	
33	304.2008.001.	003.004.A03.2.	2.ADA Compliance: Restrooms		\$38,190		\$38,190						\$38,190		\$38,190	\$0	\$38,190	\$0	
34	304.2008.002.	003.004.A03.2.	2.ADA Compliance: Restrooms		\$1,254		\$1,254						\$1,254		\$1,254	\$0	\$1,254	\$0	
35	304.2008.003.	003.004.A03.2.	2.ADA Compliance: Restrooms		\$39,865		\$39,865						\$39,865		\$39,865	\$0	\$39,865	\$0	
36	304.2009.001.	003.005.A03.3.	2.ADA Compliance: Tactile and Braille Signs		\$2,446		\$2,446						\$2,446		\$2,446	\$0	\$2,446	\$0	
37	304.2010.001.	003.005.A03.3.	2.ADA Compliance: Drinking Fountains		\$5,952		\$5,952						\$5,952		\$5,952	\$0	\$5,952	\$0	
38	304.2010.002.	003.005.A03.3.	2.ADA Compliance: Drinking Fountains		\$1,220		\$1,220						\$1,220		\$1,220	\$0	\$1,220	\$0	
39	304.2010.003.	003.005.A03.3.	2.ADA Compliance: Drinking Fountains		\$2,976		\$2,976						\$2,976		\$2,976	\$0	\$2,976	\$0	
40	304.2011.001.	003.005.A03.3.	2.ADA Compliance: Casework		\$8,610		\$8,610						\$8,610		\$8,610	\$0	\$8,610	\$0	
41	304.2011.002.	003.005.A03.3.	2.ADA Compliance: Casework		\$99		\$99						\$99		\$99	\$0	\$99	\$0	
42	304.2011.003.	003.005.A03.3.	2.ADA Compliance: Casework		\$4,824		\$4,824						\$4,824		\$4,824	\$0	\$4,824	\$0	
43	304.2011.004.	003.005.A03.3.	2.ADA Compliance: Casework		\$1,096		\$1,096						\$1,096		\$1,096	\$0	\$1,096	\$0	
44	304.2012.001.	003.005.A03.3.	2.ADA Compliance: Door Hardware		\$25,071		\$25,071						\$25,071		\$25,071	\$0	\$25,071	\$0	
45	304.2012.002.	003.005.A03.3.	2.ADA Compliance: Door Hardware		\$30,233		\$30,233						\$30,233		\$30,233	\$0	\$30,233	\$0	
46	304.2013.001.	004.005.F02.	5.Plan Room Improvements		\$43,051								\$43,051		\$43,051	\$0	\$43,051	\$0	
47	304.2013.002.	004.005.F02.	5.Plan Room Improvements		\$5,360								\$5,360		\$5,360	\$0	\$5,360	\$0	
48	304.2014.001.	004.005.C03.	4.Door Improvements		\$35,689				\$35,689					\$35,689		\$35,689	\$0	\$35,689	\$0
49	304.2014.002.	004.005.C03.	4.Door Improvements		\$28,551				\$28,551					\$28,551		\$28,551	\$0	\$28,551	\$0
50	304.2014.003.	004.005.C03.	4.Door Improvements		\$25,223				\$25,223					\$25,223		\$25,223	\$0	\$25,223	\$0
51	304.2014.004.	004.005.C03.	4.Door Improvements		\$1,394				\$1,394					\$1,394		\$1,394	\$0	\$1,394	\$0
52	304.2014.005.	004.005.C03.	4.Door Improvements		\$800				\$800					\$800		\$800	\$0	\$800	\$0
53	304.2015.001.	004.008.D04.	2.Electrical Upgrades		\$86,063								\$86,063		\$86,063	\$0	\$86,063	\$0	
54	304.2016.001.	004.005.D06.	4.Surveillance Camera Upgrades		\$11,344				\$11,344					\$11,344		\$11,344	\$0	\$11,344	\$0
55	304.2017.001.	004.005.D04.	4.Lighting Upgrades		\$10,811				\$10,811					\$10,811		\$10,811	\$0	\$10,811	\$0
56	304.2017.002.	004.005.D04.	4.Lighting Upgrades		\$79,171				\$79,171					\$79,171		\$79,171	\$0	\$79,171	\$0
57	304.2018.001.	001.005.D10.	4.PA Upgrade		\$15,930				\$15,930					\$15,930		\$15,930	\$0	\$15,930	\$0
58	304.2019.001.	002.005.D09.	4.Fire Suppression Upgrade		\$55,757				\$55,757					\$55,757		\$55,757	\$0	\$55,757	\$0
59	304.2019.002.	002.005.D09.	4.Fire Suppression Upgrade		\$135,970				\$135,970					\$135,970		\$135,970	\$0	\$135,970	\$0
60	304.2019.003.	002.005.D09.	4.Fire Suppression Upgrade		\$27,390				\$27,390					\$27,390		\$27,390	\$0	\$27,390	\$0
61	304.2020.001.	004.005.D09.	4.Fire Alarm System		\$306,163				\$306,163					\$306,163		\$306,163	\$0	\$306,163	\$0
62	304.2020.002.	004.005.D09.	4.Fire Alarm System		\$11,643				\$11,643					\$11,643		\$11,643	\$0	\$11,643	\$0
63	304.2021.001.	001.008.D10.	4.Equipment Improvements		\$6,375				\$6,375					\$6,375		\$6,375	\$0	\$6,375	\$0
64	304.2021.002.	001.008.D10.	4.Equipment Improvements		\$8,925				\$8,925					\$8,925		\$8,925	\$0	\$8,925	\$0
65	304.2022.001.	004.005.C05.	5.Roof Upgrades		\$24,471								\$24,471		\$24,471	\$0	\$24,471	\$0	
66	304.2022.002.	004.005.C05.	5.Roof Upgrades		\$74,056								\$74,056		\$74,056	\$0	\$74,056	\$0	
67	304.2022.003.	004.005.C05.	5.Roof Upgrades		\$452								\$452		\$452	\$0	\$452	\$0	
68	304.2023.001.	004.008.D03.	2.HVAC Upgrade		\$49,510		\$49,510						\$49,510		\$49,510	\$0	\$49,510	\$0	
69	304.2024.001.	004.005.F13.	5.Nutritional Service Warehouse Upgrades		\$1,080,147								\$1,080,147		\$1,080,147	\$0	\$1,080,147	\$0	
70	304.2024.002.	004.005.F13.	5.Nutritional Service Warehouse Upgrades		\$40,200								\$40,200</						

Las Cruces Public Schools- Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding								
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)		
380 Soccer Complex						NR	\$4,869,300	\$0	\$2,478	\$0	\$4,864,893	\$1,929	\$0	\$0	\$0	\$2,478	\$0	\$4,869,300	\$0
1	380. 2001. 001.	003. 006. A03.1.	4. ADA Compliance: Accessible Parking Upgrade		\$7,703						\$7,703						\$7,703	\$0	
2	380. 2001. 002.	003. 006. A03.1.	4. ADA Compliance: Accessible Parking Upgrade		\$2,541						\$2,541						\$2,541	\$0	
3	380. 2002. 001.	003. 006. A03.1.	2. ADA Compliance: Accessible Walkways		\$1,866		\$1,866								\$1,866	\$0	\$1,866	\$0	
4	380. 2003. 001.	003. 005. A03.3.	2. ADA Compliance: Accessibility Upgrades		\$245		\$245								\$245	\$0	\$245	\$0	
5	380. 2003. 002.	003. 005. A03.3.	2. ADA Compliance: Accessibility Upgrades		\$367		\$367								\$367	\$0	\$367	\$0	
6	380. 2004. 001.	004. 005. G01.	5. Building Upgrades		\$395							\$395				\$0	\$395	\$0	
7	380. 2004. 002.	004. 005. G01.	5. Building Upgrades		\$244							\$244				\$0	\$244	\$0	
8	380. 2004. 003.	004. 005. G01.	5. Building Upgrades		\$884							\$884				\$0	\$884	\$0	
9	380. 2005. 001.	003. 005. D05.	5. ADA Compliance: Drinking Fountain Removal		\$379							\$379				\$0	\$379	\$0	
10	380. 2005. 002.	003. 005. D05.	5. ADA Compliance: Drinking Fountain Removal		\$26							\$26				\$0	\$26	\$0	
11	380. 2006. 001.	004. 006. B05.	4. Drainage Study and Correction		\$12,431						\$12,431				\$0	\$12,431	\$0		
12	380. 2006. 002.	004. 006. B05.	4. Drainage Study and Correction		\$593,990						\$593,990				\$0	\$593,990	\$0		
13	380. 2007. 001.	004. 006. B09.	4. Soccer Field Upgrades		\$4,248,229						\$4,248,229				\$0	\$4,248,229	\$0		
370 Softball Complex						NR	\$9,704,456	\$226,905	\$730	\$0	\$5,508,678	\$3,968,143	\$0	\$0	\$0	\$730	\$0	\$9,704,456	\$0
1	370. 2001. 001.	004. 006. B03.	4. Parking Lot Upgrade		\$5,507,127						\$5,507,127						\$5,507,127	\$0	
2	370. 2002. 001.	004. 006. B03.	5. Concrete Replacement		\$80,593							\$80,593					\$80,593	\$0	
3	370. 2003. 001.	004. 006. B09.	5. Scoreboard Upgrade		\$29,440							\$29,440					\$29,440	\$0	
4	370. 2004. 001.	004. 004. F01.5.	1. Dugout Upgrades		\$177,418	\$177,418										\$0	\$177,418	\$0	
5	370. 2004. 002.	004. 004. F01.5.	1. Dugout Upgrades		\$49,487	\$49,487										\$0	\$49,487	\$0	
6	370. 2005. 001.	004. 006. F01.5.	5. Shade Structure		\$179,786							\$179,786					\$179,786	\$0	
7	370. 2006. 001.	004. 006. B09.	5. Softball Field Upgrade		\$3,034,449							\$3,034,449					\$3,034,449	\$0	
8	370. 2007. 001.	003. 004. A03.	2. ADA Compliance: Facility Upgrades		\$122										\$122	\$0	\$122	\$0	
9	370. 2007. 002.	003. 004. A03.	2. ADA Compliance: Facility Upgrades		\$245		\$245								\$245	\$0	\$245	\$0	
10	370. 2007. 003.	003. 004. A03.	2. ADA Compliance: Facility Upgrades		\$363		\$363								\$363	\$0	\$363	\$0	
11	370. 2008. 001.	003. 004. A03.2.	4. ADA Compliance: Restroom Upgrades		\$854							\$854				\$0	\$854	\$0	
12	370. 2008. 002.	003. 004. A03.2.	4. ADA Compliance: Restroom Upgrades		\$697							\$697				\$0	\$697	\$0	
13	370. 2009. 001.	004. 006. B03.	5. Structural Study and Repairs		\$6,375							\$6,375				\$0	\$6,375	\$0	
14	370. 2009. 002.	004. 006. B03.	5. Structural Study and Repairs		\$637,500							\$637,500				\$0	\$637,500	\$0	
306 Sports Stadium						NR	\$12,198,753	\$0	\$2,122,815	\$0	\$1,012,158	\$9,063,780	\$0	\$0	\$0	\$2,122,815	\$0	\$12,198,753	\$0
1	306. 2001. 001.	004. 008. B09.	2. Running Track and Football Field Replacement		\$2,097,656							\$2,097,656					\$2,097,656	\$0	
2	306. 2002. 001.	004. 008. C05.	5. Roof Replacement		\$98,573							\$98,573					\$98,573	\$0	
3	306. 2002. 002.	004. 008. C05.	5. Roof Replacement		\$1,193,304							\$1,193,304					\$1,193,304	\$0	
4	306. 2002. 003.	004. 008. C05.	5. Roof Replacement		\$102,890							\$102,890					\$102,890	\$0	
5	306. 2002. 004.	004. 008. C05.	5. Roof Replacement		\$1,881							\$1,881					\$1,881	\$0	
6	306. 2002. 005.	004. 008. C05.	5. Roof Replacement		\$14,009							\$14,009					\$14,009	\$0	
7	306. 2003. 001.	004. 006. B03.	5. Parking Lot Replacement		\$1,877,235							\$1,877,235					\$1,877,235	\$0	
8	306. 2003. 002.	004. 006. B03.	5. Parking Lot Replacement		\$5,341,303							\$5,341,303					\$5,341,303	\$0	
9	306. 2003. 003.	004. 006. B03.	5. Parking Lot Replacement		\$90,165							\$90,165					\$90,165	\$0	
10	306. 2004. 001.	004. 006. B04.	4. Gate Upgrade		\$253,825							\$253,825					\$253,825	\$0	
11	306. 2005. 001.	003. 005. A03.2.	2. ADA Compliance: Restroom Upgrades		\$6,620		\$6,620								\$6,620	\$0	\$6,620	\$0	
12	306. 2005. 002.	003. 005. A03.2.	2. ADA Compliance: Restroom Upgrades		\$4,529		\$4,529								\$4,529	\$0	\$4,529	\$0	
13	306. 2006. 001.	004. 005. E02.	2. Press Box Flooring Replacement		\$892		\$892								\$892	\$0	\$892	\$0	
14	306. 2006. 002.	004. 005. E02.	2. Press Box Flooring Replacement		\$9,449		\$9,449								\$9,449	\$0	\$9,449	\$0	
15	306. 2007. 001.	004. 008. D05.	5. Water Heater Replacement		\$9,546							\$9,546				\$0	\$9,546	\$0	
16	306. 2008. 001.	003. 005. A03.3.	2. ADA Compliance: Room Signs		\$3,669		\$3,669								\$3,669	\$0	\$3,669	\$0	
17	306. 2009. 001.	006. 004. F01.5.	4. Seating Addition		\$758,333							\$758,333				\$0	\$758,333	\$0	
18	306. 2010. 001.	006. 004. F01.5.	5. Dedicated Storage Closet		\$7,673							\$7,673				\$0	\$7,673	\$0	
19	306. 2010. 002.	006. 004. F01.5.	5. Dedicated Storage Closet		\$2,164							\$2,164				\$0	\$2,164	\$0	
20	306. 2010. 003.	006. 004. F01.5.	5. Dedicated Storage Closet		\$1,836							\$1,836				\$0	\$1,836	\$0	
21	306. 2011. 001.	004. 005. G01.	5. Facility Upgrades		\$1,184							\$1,184				\$0	\$1,184	\$0	
22	306. 2011. 002.	004. 005. G01.	5. Facility Upgrades		\$500							\$500				\$0	\$500	\$0	
23	306. 2011. 003.	004. 005. G01.	5. Facility Upgrades		\$237							\$237				\$0	\$237	\$0	
24	306. 2011. 004.	004. 005. G01.	5. Facility Upgrades		\$1,032							\$1,032				\$0	\$1,032	\$0	
25	306. 2012. 001.	004. 005. D04.	5. Lighting Upgrades		\$10,308							\$10,308				\$0	\$10,308	\$0	
26	306. 2012. 002.	004. 005. D04.	5. Lighting Upgrades		\$309,942							\$309,942				\$0	\$309,942	\$0	

Las Cruces Public Schools- Capital Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier					Capital Funding						
						Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS Share (43%)	Potential PSCOC Share (57%)
308		Teaching and Learning Center		NR	\$1,894,829	\$0	\$0	\$0	\$13,066	\$1,881,763	\$0	\$0	\$0	\$0	\$0	\$1,894,829	\$0
1	308.2001.001	004.008.C05.5	Roof Upgrade		\$82,377					\$82,377					\$0	\$82,377	\$0
2	308.2001.002	004.008.C05.5	Roof Upgrade		\$997,239					\$997,239					\$0	\$997,239	\$0
3	308.2001.003	004.008.C05.5	Roof Upgrade		\$376					\$376					\$0	\$376	\$0
4	308.2001.004	004.008.C05.5	Roof Upgrade		\$370					\$370					\$0	\$370	\$0
5	308.2002.001	003.005.A03.2.4	ADA Compliance: Restroom Upgrades		\$854				\$854						\$0	\$854	\$0
6	308.2002.002	003.005.A03.2.4	ADA Compliance: Restroom Upgrades		\$1,568				\$1,568						\$0	\$1,568	\$0
7	308.2002.003	003.005.A03.2.4	ADA Compliance: Restroom Upgrades		\$1,054				\$1,054						\$0	\$1,054	\$0
8	308.2003.001	004.005.E02.5	Interior Upgrades		\$2,996					\$2,996					\$0	\$2,996	\$0
9	308.2003.002	004.005.E02.5	Interior Upgrades		\$1,796					\$1,796					\$0	\$1,796	\$0
10	308.2004.001	003.004.A03.3.4	ADA Compliance: Room Signage		\$3,914				\$3,914						\$0	\$3,914	\$0
11	308.2004.002	003.004.A03.3.4	ADA Compliance: Room Signage		\$489				\$489						\$0	\$489	\$0
12	308.2005.001	003.004.A03.3.4	ADA Compliance: Drinking Fountains		\$2,211				\$2,211						\$0	\$2,211	\$0
13	308.2005.002	003.004.A03.3.4	ADA Compliance: Drinking Fountains		\$2,976				\$2,976						\$0	\$2,976	\$0
14	308.2006.001	006.004.F02.5	Office Area Renovation		\$796,609					\$796,609					\$0	\$796,609	\$0

Note: NR = Not Ranked and UC = Under Construction

	Total ES CIP Recommendations	Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33	2018 GOB	2022 GOB	Total Funded CIP	LCPS	PSCOC
Totals	\$62,057,820	\$498,784	\$13,751,604	\$10,426	\$19,608,323	\$28,188,683	\$0	\$0	\$0	\$13,762,031	\$0	\$62,057,820	\$0

	Total CIP Recommendations	Priority 1 (Year 1)	Priority 2 (2-3 Years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future	SB9	HB33 / Lease Payments	2018 GOB	2022 GOB	Total Funded CIP	LCPS	PSCOC
Summary All Facilities Totals	\$468,001,160	\$27,810,034	\$47,318,353	\$16,510,011	\$112,699,733	\$263,663,029	\$0	\$0	\$14,782,782	\$63,380,476	\$14,782,782	\$236,613,456	\$231,387,704