

ALAMOGORDO PUBLIC SCHOOLS

5-Year Facilities Master Plan

FINAL • 2020-2024 • # 5390

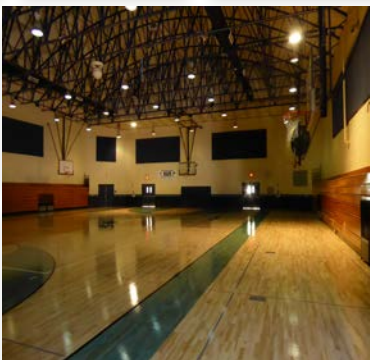


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Master Plan Team

ALAMOGORDO PUBLIC SCHOOLS REPRESENTATIVES

Alamogordo Public Schools Board of Education

Angela M. Cadwallader – President
 Ryan Sherwood – Vice President
 Carol Teweleit – Secretary
 Judy Rabon – Member
 Anthony Torres – Member

Superintendent

Jerrett Perry

FMP Core Committee

Justin Burks
 Bobby Lara
 Amanda Daugherty

FMP Steering Committee

Justin Burks
 Pat Franzen
 John Glass
 Raymond Martin
 David Overstreet
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 Roger Powell
 Scott Ficklin
 Tim Wolfe

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Acronyms and Definitions

ADMIN – Administration	EQ – Equipment
ANC – Ancillary	F – File Room
AHS – Alamogordo High School	FAD – Facility Assessment Database
APS – Alamogordo Public Schools	FCI – Facility Condition Index (the ratio of need repairs to current replacement value)
ART – Art	FF&E – Furniture, Fixtures and Equipment
ADSHS – Academy Del Sol Alternative High School	FIN – Finance Office
ATD – Attendance Office	FMAR – Facilities Maintenance Assessment Report
AUD – Auditorium	FMP – Facilities Master Plan
AUX – Auxiliary	FO – Front Office
AV – Audio/Video (room, closet)	FP – Free Play (area)
B – Boy's Toilet	FS – Food Service
BDCP – Broadband Deficiencies Corrections Program	FZ – Freezer
BKRM – Book Room	G – Girl's Toilet
BLDG – Building	GOB – General Obligation Bond
BR – Boiler Room	GSF – Gross Square Feet, or the sum of the net assignable square feet plus all other building area that is not assignable.
BRK – Break Room	GYM – Gymnasium
Building Efficiency – Ratio - NASF/ GSF	HB-33 – House Bill 33
BUS – Business	HES – Holloman Elementary School
BVES – Buena Vista Elementary School	HMS – Holloman Middle School
BYOD – Bring Your Own Device	HRMPES – High Rolls Mountain Park Elementary School
CA – Career Academy	ITV – Interactive Television
CAF – Cafeteria	J – Janitor's / Custodial Closet
CCSS – Common Core State Standards	HL – Hall
CLRM – Classroom	KIT – Kitchen
CMS – Chaparral Middle School	LA – Language Arts
CNC – Concessions	LEA – Local Education Agency
CNG – Changing Room	LHSS – Life-Health-Safety-Security-ADA-Code
COMP – Computer Lab	LLES – La Luz Elementary School
CON – Conference	LIB – Library
CONF – Conference Room	LKRM – Lockers (room, area)
COR – Corridor	LNG – Lounge
COUN – Counseling	LOB – Lobby
CSCI – Computer Science (lab, room)	M – Men's Toilet
DD Program – Developmentally Delayed Program	MACC – Maximum Allowable Construction Cost
DSES – Desert Star Elementary School	MAT – Material Storage
DW – Dish Wash (room, area)	MBPS – Megabits per second
E – Electrical	
ENG – English	
EPSS – Educational Plan for Student Success	

Acronyms and Definitions

MC – Media Center	Hills Elementary School
MECH – Mechanical	State FCI – State Facilities Condition Index
MNT – Maintenance (room, area)	State ID – State Building Identification Number
MP – Multi-Purpose Room	STG – Stage
MS – Media Storage	STO – Storage
MT – Math	SUP – Supply (room, closet)
MVMS – Mountain View Middle School	T – Toilet (unisex)
N – Nurse	TARE – The area allowing circulation, space for electrical, mechanical, bldg and tech systems, toilets and wall thickness
NASF – Net Assignable Square Feet, or building area that can be assigned to specific task, not including building circulation, wall thickness, mechanical equipment and toilet facilities	V – Vault
NES – North Elementary School	VE – Vestibule
NMAS – New Mexico Adequacy Standards	VOC – Vocational (room, lab)
O – Office	W – Women’s Toilet
PE – Physical Education	WAIT – Waiting (area, room)
PED – Public Education Department	WR – Work Room
PER – Personnel Office	WTS – Weight Room
PERM – Permanent building	YES – Yucca Elementary School
PLC – Professional Learning Communities	
PORT – Portable Building	
PSCOC – Public School Capital Outlay Council	
PSFA – Public School Facilities Authority	
PTR – Pupil to Teacher Ratio	
REF – Refrigerator	
SB – Sport’s Booth	
SB-9 – Senate Bill 9	
SCI – Science (room, lab)	
SEAT – Seating (area)	
SES – Sierra Elementary School	
SF – Square Feet	
SHES – Sunset Hills Elementary School	
SHWR – Shower (area)	
SLP – Speech / Language Pathology	
SPED – Special Education	
SQFT – Square Feet	
S/R – Secretary / Receptionist	
SRVC – Service (area)	
SRVG – Cafeteria Serving (room, area)	
SS – Social Studies	
SSPS – Stepping Stones Pre-K School	

Executive Summary

REQUIREMENT

The Public School Capital Outlay Council (PSCOC) and the Public School Facilities Authority (PSFA) require that New Mexico Public School Districts have a 5-Year Facilities Master Plan (FMP) as a prerequisite for eligibility to receive state capital outlay assistance (New Mexico Statutes Section [22-24-5 NMSA 1978]). This FMP was developed utilizing School District Facilities Master Plan components and guidelines issued by the Public School Capital Outlay Council and Public School Facilities Authority, October 2016 revision. It incorporates all public schools within Alamogordo Public Schools (APS).

PROCESS AND ADOPTION

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

1. School Board - review and approve facilities master plan process
2. Gather and formulate data
3. FMP Committee Meetings - review, discuss data, and generate recommendations
4. School Board - adoption of final FMP document

The Alamogordo Public Schools Board of Education adopted the completed 5-Year Facilities Master Plan on June 17, 2020.

SCHOOL DISTRICT INFORMATION

Address

Alamogordo Public Schools

1211 Hawaii Ave.
Alamogordo, NM 88310
Phone: 575.812.6000



Mission

One Year of Learning for One Year of Teaching. Every Student. Every Year.

Vision

Partnering with parents and the community to ensure that all students graduate from high school prepared for success in college and in 21st century careers.

Number of Schools 14

Types of Schools

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

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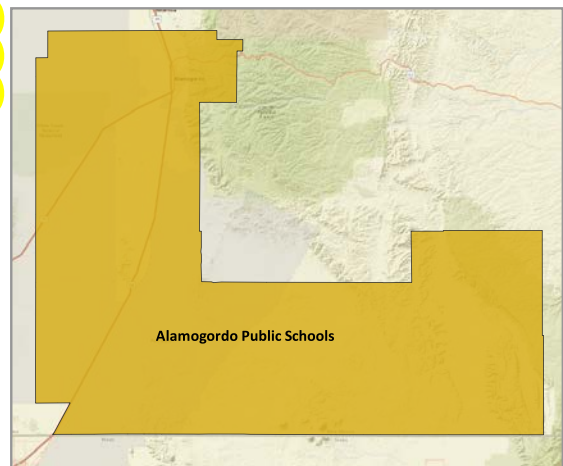
FACILITIES

Alamogordo Public Schools has 14 schools. The state identification number is 46350000 and the sites are district owned, except for Holloman Elementary and Holloman Middle Schools sites which are part of Holloman AFB. The total facility inventory square footage per the floor plans contained in this FMP is 1,186,701 square feet including administration and support.

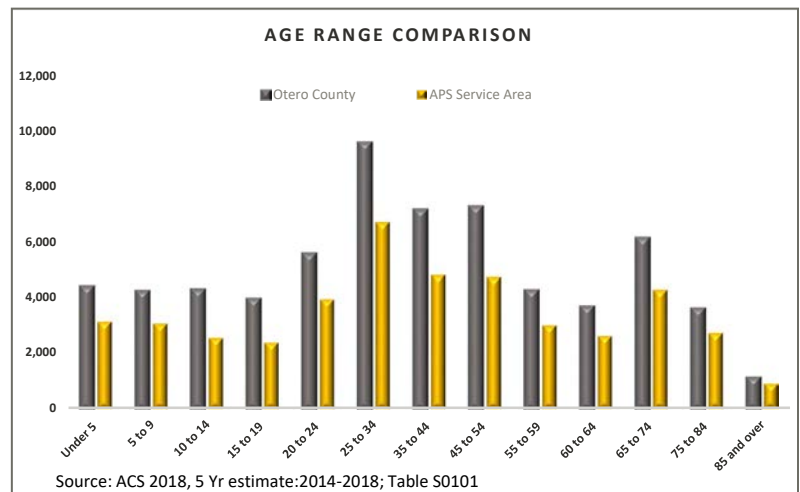
There are 487 total classrooms in APS. From this number, 282 classrooms are general use, 135 are special use and 70 are special education. There are 21 portable classrooms districtwide, one is located at Buena Vista ES, five at La Luz ES, one at North ES, two at Sierra ES, two at Chaparral MS, two at Holloman MS, and eight at Alamogordo HS. Total enrollment at the 2019-2020 PED 40-Day count was 5,901 students. There are approximately 192 square feet per student of district facilities. Total facility square footage of APS schools including portables according to current drawings is 1,009,859 square feet. This number does not include administration, support, and closed schools.

DEMOGRAPHICS

Alamogordo Public Schools schools are located in Alamogordo City, the Holloman Air Force Base, La Luz community, and the High Rolls Mountain Park community. The district's service area encompasses around half of Otero County, which is located in central southeast New Mexico. The district borders with Carlsbad, Artesia, Cloudcroft, Tularosa, Hatch Valley, Las Cruces, and Gadsden schools. Otero County population has increased slightly since 2010. Population projections from the Bureau of Business and Economic Research (BBER) anticipate the population to keep slowly growing through 2035 if current conditions persist in the county.



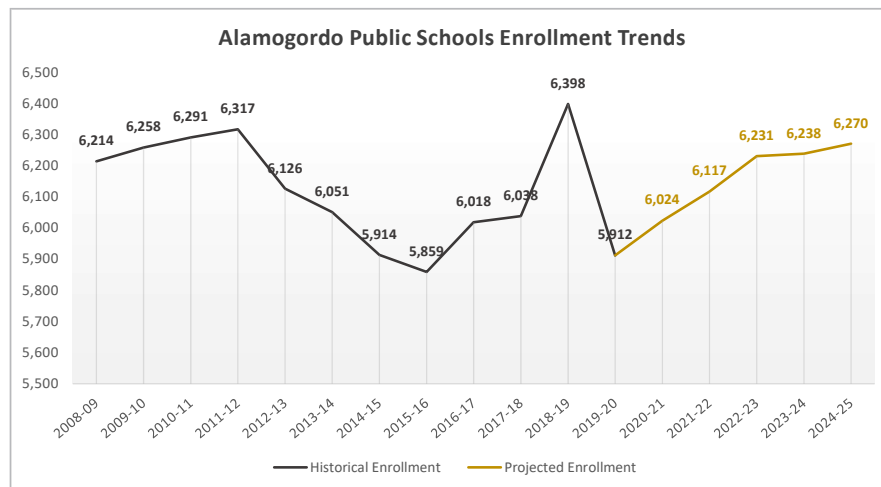
The graph on the right shows the population by age of the APS Service area and Otero County. This graph shows that the largest age group of the population in APS is the 25 to 34 range followed by the 35 to 44 range and the 45 to 54 range. The median age for the APS service area was 35.9 years in 2018 while Otero County median age was 36.2. Both are lower than the state's median age of 38.1. This is due in part to Holloman AFB



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ENROLLMENT

Alamogordo Public Schools (APS) enrollment has fluctuated since 2008-2009. Enrollment was at its lowest of 5,859 in 2015-2016 when it began to rapidly increase. The district recently reached its peak enrollment of 6,398 students in 2018-2019. This represent an increase of 9.1 percent in only three years. However, enrollment declined the next year to 5,912 students. Projections for the next five years anticipate the enrollment to slowly recover and to remain stable around the 6,200 student range for the 2024-2025 school year.



UTILIZATION AND CAPACITY

The table below identifies the 2019-2020 enrollment and available capacity at each APS school. The Functional Facility Capacity for the district is 7,742 while the N.M. Adequacy Standards recommended capacity for the district based on the existing square footage is 7,842 students. The current districtwide enrollment is 5,901 students. **The capacity analysis of these methods indicate that the district could accommodate additional students mainly at the high school.**

Instructional Space Capacity

School	2019-20 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Buena Vista ES	242	398	252	267	277
Desert Star ES	501	724	488	485	518
High Rolls Mt. Park ES	26	93	42	62	27
Holloman ES	480	672	600	600	600
La Luz ES	247	466	266	312	342
North ES	378	500	386	335	315
Sierra ES	342	561	366	376	341
Sunset Hills ES	409	664	490	445	489
Yucca ES	353	507	317	340	356
Elementary Subtotal:	2,978	4,585	3,207	3,222	3,265
Chaparral MS	633	1,509	658	658	658
Holloman MS	194	636	429	426	352
Mountain View MS	544	1,093	861	732	733
Middle School Subtotal:	1,371	3,238	1,948	1,816	1,743
Academy del Sol Alternative HS	141	300	146	201	49
Alamogordo HS	1,411	3,418	2,441	2,290	2,785
High School Subtotal:	1,552	3,718	2,587	2,491	2,834
DISTRICT TOTALS:	5,901	11,541	7,742	7,529	7,842

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

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The overall Classroom Utilization Rate of APS is 63 percent. This rate is not consistent with the PSCOC/PSFA recommended rate of 85 to 95 percent. Nonetheless, all the elementary schools have classroom utilization rates that are very close to the state's recommended values except for High Rolls Mtn. Park ES. Holloman Elementary School has the highest classroom utilization rate at 122 percent.

The overall Facility Utilization Rate of the district is 58 percent which is close to the optimal benchmark of 67 percent and indicates that there is a good proportion of instructional spaces and the number of instructional spaces used for support that are not assigned. Refer to the following table for a detailed breakdown of classroom and facility utilization by school.

Utilization of Spaces

School	Grades	2019-20 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Buena Vista ES	K-5	242	20	100%	60%
Desert Star ES	preK-5	501	34	116%	65%
High Rolls Mt. Park ES	K-5	26	5	67%	40%
Holloman ES	preK-5	480	36	122%	67%
La Luz ES	K-5	247	22	93%	55%
North ES	preK-5	378	24	103%	75%
Sierra ES	preK-5	342	28	101%	64%
Sunset Hills ES	preK-5	409	31	97%	71%
Yucca ES	preK-5	353	25	115%	60%
Elementary Subtotal:		2,978	225	102%	62%
Chaparral MS	6-8	633	58	51%	52%
Holloman MS	6-8	194	24	33%	41%
Mountain View MS	6-8	544	43	45%	67%
Middle School Subtotal:		1,371	125	43%	53%
Academy del Sol Alternative HS	9-12	141	13	42%	54%
Alamogordo HS	9-12	1,411	124	47%	61%
High School Subtotal:		1,552	137	45%	58%
DISTRICT TOTALS:		5,901	487	63%	58%

TECHNOLOGY

Alamogordo Public Schools has an active technology department that continues to upgrade technology infrastructure, equipment, and software to meet student and staff needs. The district utilizes several kinds of learning technology, including desktop and laptop computers, overhead projectors, document cameras, computer labs, mobile computer carts, and network printers. The district has incorporated different technologies in its classrooms including Chromebooks, interactive white boards and TV-Computer screens.

PREVENTATIVE MAINTENANCE PLAN

The district recently updated its preventative maintenance plan. Under the 2019 district facility assessment by PSFA, the combined school facilities currently have an average Facility Maintenance Assessment Report (FMAR) ranking of 78.87 percent. This puts the district in the "satisfactory"

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category, indicating that “maintenance activities demonstrate a sufficient maintenance program which is sufficient to meet the demand or requirement”.

Since the 2019 FMAR assessment, the district is working to improve the preventative maintenance ranking at all APS schools.

DISTRICT FINANCIAL INFORMATION

SB-9 State/District:	\$ 1,795,174	Property Valuations:	\$ 854,651,628
HB-33 State/District:	\$ 1,100,000	Bonding Capacity:	\$ 51,279,098
State/District Share of PSCOC Projects:	60% / 40%	Bonding Debt:	\$ 28,615,000
PSCOC/PSFA Awards since 2005:	\$ 32,337,265	Available Bond:	\$ 22,664,098
Last GOB Election (2019):	\$ 17,000,000	Anticipated Next GOB:	\$ 20,000,000

PSCOC FACILITIES ASSESSMENT DATABASE

The condition of facilities and the FAD ranking was considered in the FMP committees’ prioritization of district needs. According to the Facilities Assessment Database (FAD) ranking, it would appear that High Rolls Mountain Park Elementary School, Sierra Elementary School, Holloman Middle School, and Alamogordo High School will be eligible for PSCOC/PSFA funding during the life span of this FMP; however, the FAD ranking is subject to change as the database is updated. The district should review the ranking periodically to monitor any changes and apply for PSCOC/PSFA funding when appropriate. The latest FAD ranking was published January 7, 2020.

APS PSFA Facilities Assessment Database (FAD)

School	2019-20 Rank	2020-21 Rank	Weighted NMCI
Buena Vista ES	Award	Award	38.51%
Desert Star ES	698	689	3.29%
High Rolls Mt. Park ES	67	68	40.69%
Holloman ES	Award	Award	64.45%
La Luz ES	247	239	28.27%
North ES	287	276	26.06%
Sierra ES	91	77	39.77%
Sunset Hills ES	727	713	0.00%
Yucca ES	691	680	4.17%
Chaparral MS	1	Award	78.51%
Holloman MS	154	147	33.43%
Mountain View MS	443	436	18.38%
Academy del Sol Alternative HS	188	185	31.51%
Alamogordo HS	78	98	37.55%

State Share 60%, District Share 40% of a PSCOC/PSFA approved project.

In February 2018 the state passed Senate Bill 30 (SB30) which replaced the original state and local match formula in the Public School Capital Outlay Act (PSCOA) for capital outlay awards that the

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district may pursue. This formula was implemented in 2019 and will be completely implemented by 2024. At the end of the five year implementation period, the state match for APS will decrease to 53 percent and the local match will increase to 47 percent. This is a loss of ten percent in the state's match and an increase of 10 percent in the local match for APS over the five-year period of implementation.

SCHOOL DISTRICT PRIORITIES

The FMP steering committee presented the following district priority recommendations to the APS School Board on April 15, 2020.

APS FINAL FMP 2020-2024 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
0	Chaparral Middle School	GOB/PSCOC	1	2020-23	\$36,126,854
1	Life-Health-Safety-Security-ADA-Code/Preventive Maintenance//Facility & Site System Renewal	SB-9/ GOB/PSCOC	2	2020-24	\$6,000,000
2	Pre-K Facilities				
	Stepping Stone Pre-K School: Misc Projects; Renovate Building G	SB-9		2020-21	\$1,692,795
	Stepping Stone Pre-K School: Renovate campus	SB-9/GOB	3	2022	\$5,476,575
3	Roofs				\$7,115,447
3A	Academy del Sol High School: Replace Low Roof 1952 Bldg.	SB-9/GOB	4	2020-24	\$182,000
3B	Alamogordo High School: Replace 1968 VoAg Roof	SB-9/GOB	4	2020-24	\$696,318
3C	Alamogordo High School: Replace 1973 Roof	SB-9/GOB	4	2020-24	\$1,187,642
3D	Alamogordo High School: Replace 1989 Roof	SB-9/GOB	4	2020-24	\$1,649,987
3E	District Administration: Replace roof at Learning Bldg.	SB-9/GOB	4	2020-24	\$228,826
3F	High Rolls Mountain Park Elementary School: Replace 1973 roof	SB-9/GOB	4	2020-24	\$178,568
3G	Holloman Middle School: Replace 1972 Bldg. roof	SB-9/GOB	4	2020-24	\$966,992
3H	Holloman Middle School: Replace 1974 Bldg. roof	SB-9/GOB	4	2020-24	\$413,296
3I	La Luz Elementary School: Replace/repair roof	SB-9/GOB	4	2020-24	\$1,201,902
3J	Maintenance Bldg.: Coat three metal roofs	SB-9/GOB	4	2020-24	\$93,600
3K	Miscellaneous district roofs: Repair roofs at Buena Vista ES; Mountain View MS; Sierra ES; Yucca ES; District Admin.	SB-9/GOB	4	2020-24	\$106,210
3L	Stepping Stones Pre-K: Building G	SB-9/GOB	4	2020-24	\$210,106
4	Technology	HB-33/PSCOC	5	2022-24	\$5,500,000
5	Sierra Elementary School: Replace school	GOB/PSCOC	6	2022-24	\$28,758,600
6	Holloman Middle School: Replace school	GOB/PSCOC/ Federal	7	2024-26	\$21,825,408
7	Alamogordo High School: Phased replacement	GOB/PSCOC	8	2026-32	\$67,886,130
8	Miscellaneous district facility needs	SB-9/GOB		2026-32	\$14,077,828
APS 2020-2024 FMP Priorities TOTAL:					\$188,983,062

SCHOOL DISTRICT CAPITAL PLAN

The district anticipates a potential budget of \$31,475,870 from GOB, SB-9, and HB-33 funds plus \$21,627,552 in PSCOC/PSFA funds for the Chaparral MS replacement project to meet its 2020-2024 facility needs. Alamogordo Public Schools identifies GOB, SB-9, HB-33, PSCOC/PSFA, and E-rate as potential funding sources. When these funds become available they will be used to begin addressing the district's most critical needs, building system upgrades, and the larger capital

Executive Summary

improvement plan projects. According to the Facilities Assessment Database (FAD) ranking, the district anticipates partnering with PSCOC/PSFA to obtain funding for capital projects at Sierra Elementary School, Holloman Middle School, and Alamogordo High School during the life of this FMP.

The last SB-9 successful election was in November 2019. Alamogordo Public Schools will ask the local community to support another SB-9 election in 2025 to continue funding its Life-Health-Safety-Security (LHSS) needs, general maintenance, preventive maintenance, and energy efficiency needs. The district receives approximately \$1,795,174 per year from SB-9.

Alamogordo Public Schools also has a mill levy in place to take advantage of state matching funds under the N.M. House Bill 33 (HB33) program. HB-33 revenues provided approximately \$1,100,000 for the 2018-2019 school year for technology projects. The last HB-33 successful election was in 2018. The next HB-33 election is scheduled for 2024. Alamogordo Public Schools also applies for and receives E-rate funding to support its technology needs.

The district can receive direct appropriations granted by the legislature but those funds are not guaranteed and usually not large enough for a capital project. The district has not received any legislative appropriations since 2011. Some of the legislature appropriations have been discounted from previous PSCOC/PSFA awards and currently, the district has an offset of \$0. With current economic conditions, APS could likely receive additional direct appropriations; however, it is not recommended to take legislative appropriations at this time as it will be deducted from the PSCOC/PSFA award.

Alamogordo Public Schools has been focused on addressing its priorities and accomplishing projects as funds are available. The district will continue this strategy and use the majority of its latest GOB election funds to address the capital needs identified in this FMP. Currently, the APS school board has not established the date for the next GOB election; however, APS anticipates it could be for approximately \$20,000,000.

The following table shows the anticipated funding of APS for the next five years. The potential budget does not include any funds from partnering with PSCOC/PSFA; however, APS anticipates partnering with PSCOC/PSFA on all qualifying projects which will maximize the district's available SB-9 and GOB funds.

APS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code and Building System upgrades	2020-2024	\$8,975,870
HB-33 Funds	Technology needs	2020-2024	\$5,500,000
GOB Funds	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2019	\$17,000,000
PSCOC/PSFA Funds	Chaparral Middle School Replacement	2021	\$21,627,552
TOTAL APS Facility Needs Anticipated Budget 2020-2024			\$53,103,422

Executive Summary

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SECTION 1: FACILITY GOALS/PROCESS



Goals

Alamogordo Public Schools Mission and Vision Statements

Mission

One Year of Learning for One Year of Teaching. Every Student. Every Year.

Vision

Partnering with parents and the community to ensure that all students graduate from high school prepared for success in college and in 21st Century careers.



APS Values and Beliefs

Integrity/Ethical- "Do the Right Thing"
 Truly Care for Others
 Positive Attitude
 Communication- honest, substantive, and relative
 Relationships
 Respect and trust are earned, not given
 Be a team player

Seven C's for APS

Character
 Commitment
 Compassion
 Communication
 Collaboration
 Courage
 Common Sense

APS Strategic Plan Goals

- 1. Academic Excellence:** Achieve and continuously improve academic excellence in preparing all students to excel as successful and responsible citizens.
- 2. Creation of partnerships:** Alamogordo Public Schools will engage all members of our community in the education of our students.
- 3. Ensure effective and efficient utilization of all district resources:** Align and prioritize resources to support student learning.

Goals

Relationship with APS Community

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

District Facilities Alignment to New Mexico Adequacy Standards

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

Long Range Facility Goals

The long range facilities vision of APS is to provide quality education to all of its students in comfortable and stimulating learning environments that are housed in safe, efficient and effective facilities that support its educational programming. The identified goals for this Facilities Master Plan are:

- Be TRANSPARENT and USEFUL
- Document direction of district facilities
- Rank and prioritize capital projects
- Be useful for district departments and staff
- Document district standards for:
 - Technology
 - Facilities
 - Security
- Include Technology needs
- Include Security needs

DECISION MAKING AUTHORITY

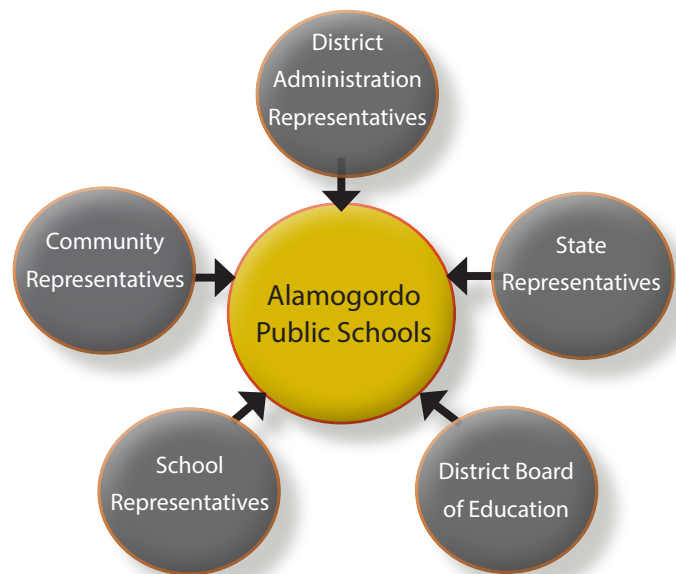
The board of education commissioned the development of this 5-Year Facilities Master Plan (FMP) to serve as a reference and guide for Alamogordo Public Schools (APS). It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of APS. It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

FACILITIES MASTER PLAN PROCESS

Alamogordo Public Schools recognizes that success of this FMP and subsequent projects depend on the district developing strong partnerships between APS staff, the state of New Mexico and the local community. Each entity plays a vital role in the progress of the district. Without the support of all partners, the district will not be able to move forward with its capital improvement plan. During every presentation the schedule was presented and updated to reflect its progress.

District and Committee Participation

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



Utilization of Data in the FMP Process

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

Committee members were asked to provide insight behind the data that may be causing certain situations to develop in the Alamogordo district service area. Community members' insight, through the FMP steering committee members, is crucial in making strong recommendations of how the FMP will use funds towards capital projects that affect APS.

District Data

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

Enrollment History/Projections based on:

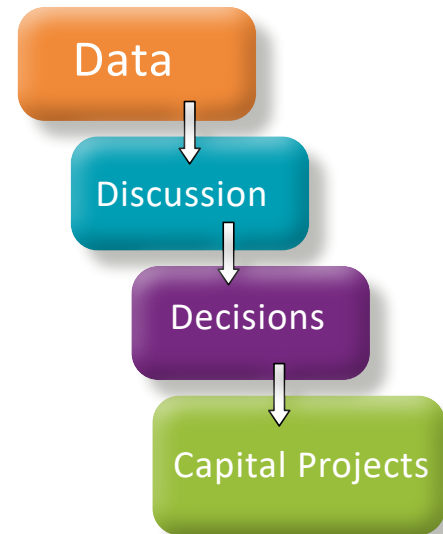
- Births
- Migrations
- Housing
- Programming Requirements
- Historical Enrollments

Community and School Profile based on:

- Demographics
- Educational programs
- Academic Achievements
- Financial Information

Educational Facility Assessments based on:

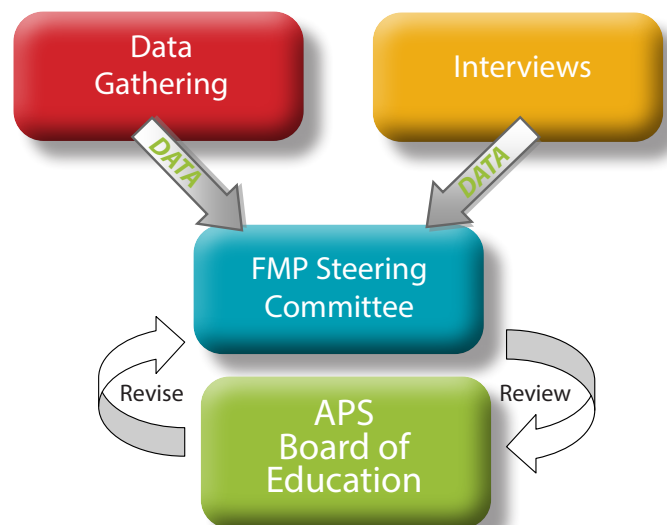
- Capacity/Utilization Studies
- Profiles
- Priorities
- Quantitative/Qualitative Analysis
- Facilities Assessment Database (FAD) information
- Code Review
- ADA compliance

***FMP Participatory Process***

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

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

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



FMP PRIORITIZATION SCHEDULE

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

**Alamogordo Public Schools 2020-2024 FMP
FMP Process & Schedule**

Participants	Meeting Description	Location	Date	Time
APS Schools FMP Core Committee	Strategic Planning Meeting: Review PSFA concerns; Establish FMP process & schedule; Establish roles, responsibilities & decision making process; Establish committees; Discuss FMP goals and expectations; District issues, concerns & needs	APS Administration	12-Apr-19	1:00 PM
Greer Stafford	Site Assessment	HRMPES, SES, HMS	19-Jun-19	8:00 AM
APS Schools Core FMP Committee	Review site assessment data; Review school board presentation	APS Administration	19-Jun-19	4:00 PM
APS Schools School Board & Community	Review of FMP process and committees; Review of FMP schedule; District issues, concerns & needs	APS School Board Room	19-Jun-19	6:00 PM
Greer Stafford	Site Assessment	ASAHS, AHS	20-Jun-18	8:00 AM
Greer Stafford	Site Assessment	LLES, NES, MVMS	9-Jul-18	8:00 AM
APS Schools Maintenance	Review FAD & FMAR Reports	APS Administration	9-Jul-19	4:00 PM
Greer Stafford	Site Assessment	YES, DSES, SHES, CMS	10-Jul-18	8:00 AM
APS Schools Core FMP Committee	Review data; Review 1st FMP steering committee presentation; Discuss FMP goals; Discuss district issues, concerns, needs, Priorities & options; Develop agenda for 2nd steering committee mtg.	APS Administration	10-Jul-18	4:00 PM
1st APS Schools FMP Steering Committee	Review & discuss FMP process & schedule; Review data & district background info; Input on FMP goals, issues, concerns & needs	APS Administration	10-Jul-18	5:30 PM
Greer Stafford	Site Assessment	HES, BVES	11-Jul-18	8:00 AM
APS Admin and School Principals	APS Departments Meeting: FMP process & schedule; Discuss FMP goals; Review data & district background info; Input on FMP goals, district issues, concerns & needs	APS Administration	24-Jul-19	1:00 PM
APS Schools Core FMP Committee	Review data & principals input; Review 1st FMP steering committee input; Review 2nd FMP steering committee presentation; Discuss district issues, concerns, needs, Priorities & options; Develop agenda for 3rd steering committee mtg.	APS Administration	24-Jul-19	4:00 PM

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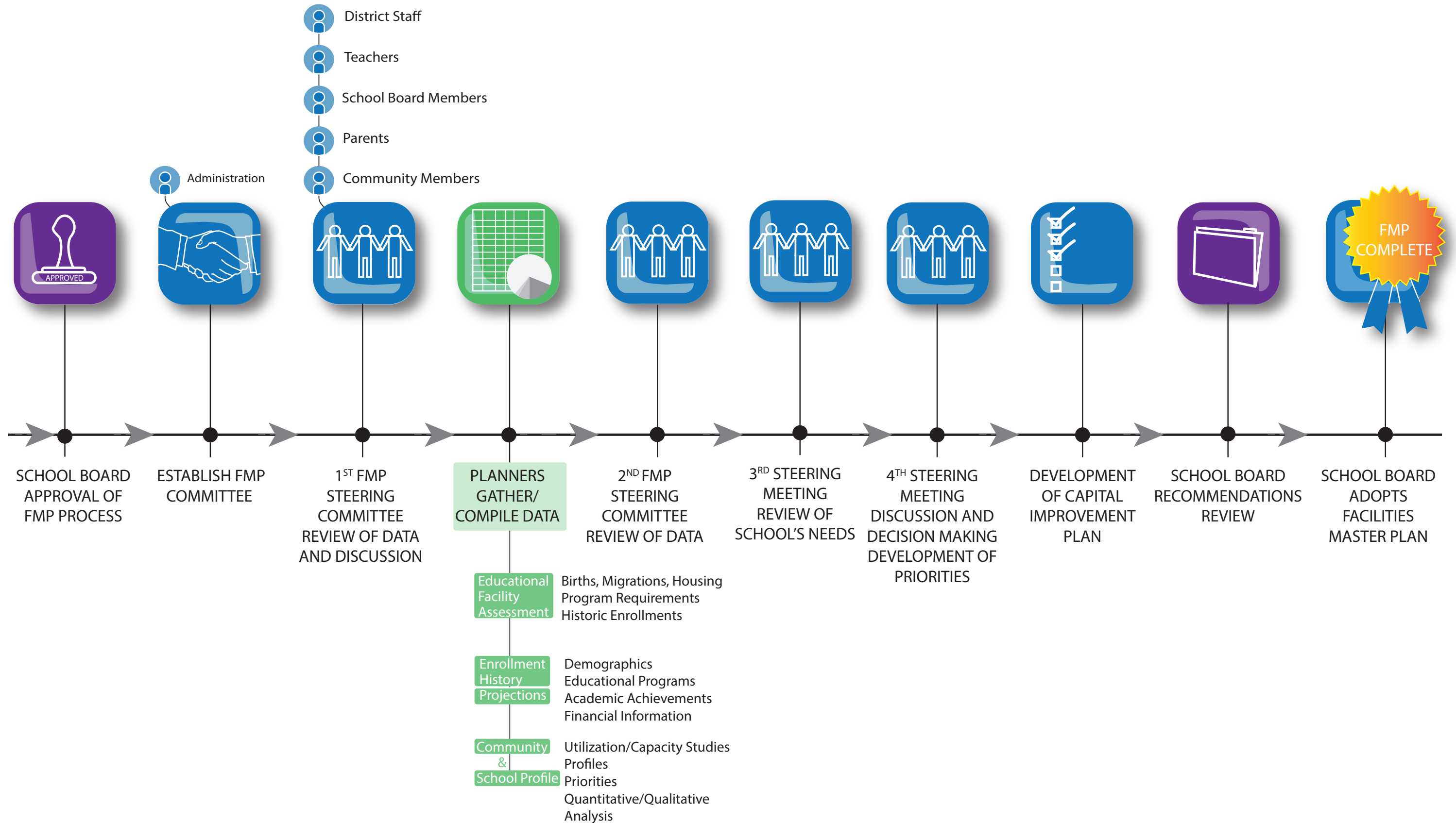
Process

2nd APS Schools FMP Steering Committee	Review & discuss data summary; Discuss & input on goals, issues, concerns & needs; Discuss site assessment data and APS facility needs; input on school options; discuss school options	APS Administration	24-Jul-19	5:30 PM
Otero Economic Development Center	Review of economic data and input on economic trends in the county	GoToMeeting	22-Aug-19	10:00 AM
APS Schools Core FMP Committee	Review 2nd FMP steering mtg input. Develop district options & priorities; Discuss & 3rd FMP steering mtg.	APS Administration	5-Sep-19	4:00 PM
3rd APS Schools FMP Steering Committee	Review & discuss data summary; Discuss & input on goals, issues, Concerns & needs; Finalize input and discussion on school options	APS Administration	5-Sep-19	5:30 PM
APS Schools Core FMP Committee	Review 3rd FMP steering mtg input; Review 4th steering committee mtg. presentation; Discuss and outline priorities and options; Discuss capital	APS Administration	5-Mar-20	1:00 PM
4th APS Schools FMP Steering Committee	Review & discuss data; Discuss & input on district options, Priorities, Capital plan and recommendations	APS Administration	12-Mar-20	5:30 PM
APS Schools School Board and Community	Review of District Priorities, Capital Plan and Recommendations.		4-Jun-20	5:30 PM
APS Schools School Board	Adopt FMP		17-Jun-20	6:00 PM

Conclusion

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

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



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Issues and Findings

ISSUES, CONCERNS AND NEEDS OF THE DISTRICT

- **Security:** The issue of school security has gained more importance lately throughout the state's districts. The goal of Alamogordo Public Schools (APS) is to provide a comfortable and secure environment for staff and students and considers security the issue with the highest priority. During the process of this FMP, the district reviewed different aspects related to security that would help APS to establish districtwide security standards.
- **Facility Funding:** Alamogordo Public Schools has developed a strong relationship with its community. The community has supported all recent General Obligation Bonds in 2006, 2009, 2016 and 2019. The latest GOB was for \$17,000,000. The district currently receives SB-9 and HB-33 funds of approximately \$1,700,000 and \$1,100,000 per year correspondingly. The PSCOC/PSFA has awarded APS \$76,397,833 since 2005. The next GOB funding cycle is expected to be around \$20,000,000.
- **Facility Condition:** Funds have not been sufficient to maintain all APS facilities. Despite the limited funding, APS continually strives to implement preventive and regular maintenance of its facilities. This is reflected in the district's current FMAR score of 78.87 percent. The district will continue working to improve the condition of its facilities.
- **Integration of Technology into Educational Program:** The district is constantly working to improve technology throughout all its schools. However, the fast-paced evolution of educational technology is challenging to keep up with. The district aims to provide students with current technology in all classrooms and supports this with HB-33 funds.
- **Enrollment and Schools Capacity:** The enrollment at APS has fluctuated in the past years with sudden increases and declines since 2013. During the 2018-2019 school year, the district experienced an increase in enrollment of around 350 students in one year. This caused the majority of elementary schools to reach or exceed their current capacity. However, enrollment decreased by approximately 400 students by 2019-2020. This has made it difficult for the district to plan for future projects. **Alamogordo Public Schools will keep tracking its enrollment levels. The district is paying special attention to the elementary schools since the majority are close to capacity.**
- **Teacher Retention/Housing:** Declining enrollment impacts funding which can impact teacher retention. The district location may be a contributing factor to teachers moving out of the service area once they have accrued work experience. The retention of qualified teachers remains one of the district's main concerns.

Security**Utilization****Funding****Technology****Enrollment****Maintenance**

Issues and Findings

- **State Mandated Pre-K:** Alamogordo Public Schools provides pre-K education in three of its elementary schools. The district recently received a grant from the NM Public Education Department to expand its pre-K program. Using this grant, Alamogordo Public Schools repurposed some of the facilities to open the new school that will house this program. The preschool is expected to open for the 2020-2021 school year. Alamogordo Public Schools is expecting to increase the total capacity of its pre-K program to approximately 300 students. The state of New Mexico is working toward making pre-K education mandatory for all children. If pre-K is mandated, APS is already prepared to address the changes.
- **Future of Existing Facilities:** Alamogordo Public Schools has been addressing the needs at its schools as funding allows. In recent years, the district has been able to make renovations and replacements of some of its schools including the new Desert Star Elementary and Sunset Hills Elementary. The main focus of APS for the next five years is to replace Holloman Elementary School and Chaparral Middle School. The district will also continue to address maintenance needs at the rest of the schools during the next five years.

SECTION 2: EXISTING & PROJECTED CONDITIONS



Programs

2.1.1 OVERVIEW OF CURRENT EDUCATIONAL PROGRAMS AND FACILITIES

2019-2020 Enrollment	5,912 Students
Number of Schools	14 Schools
Types of Schools	1 High School, 1 Alternative High School
	3 Middle Schools
	9 Elementary Schools
Average APS Pupil to Teacher Ratio (PTR)	Elementary School = 21 : 1
	Middle School = 15 : 1
	High School = 20 : 1
State Charter Schools operating in APS	None
Alternative Schools operating in APS	None
Private Schools Operating within APS	1: Pre-K; 1: PreK-5 th ; 1: PreK-7 th ; 1: PreK-8 th ; 2: K-12 th
BIE Schools Operating within APS	None

School Grades

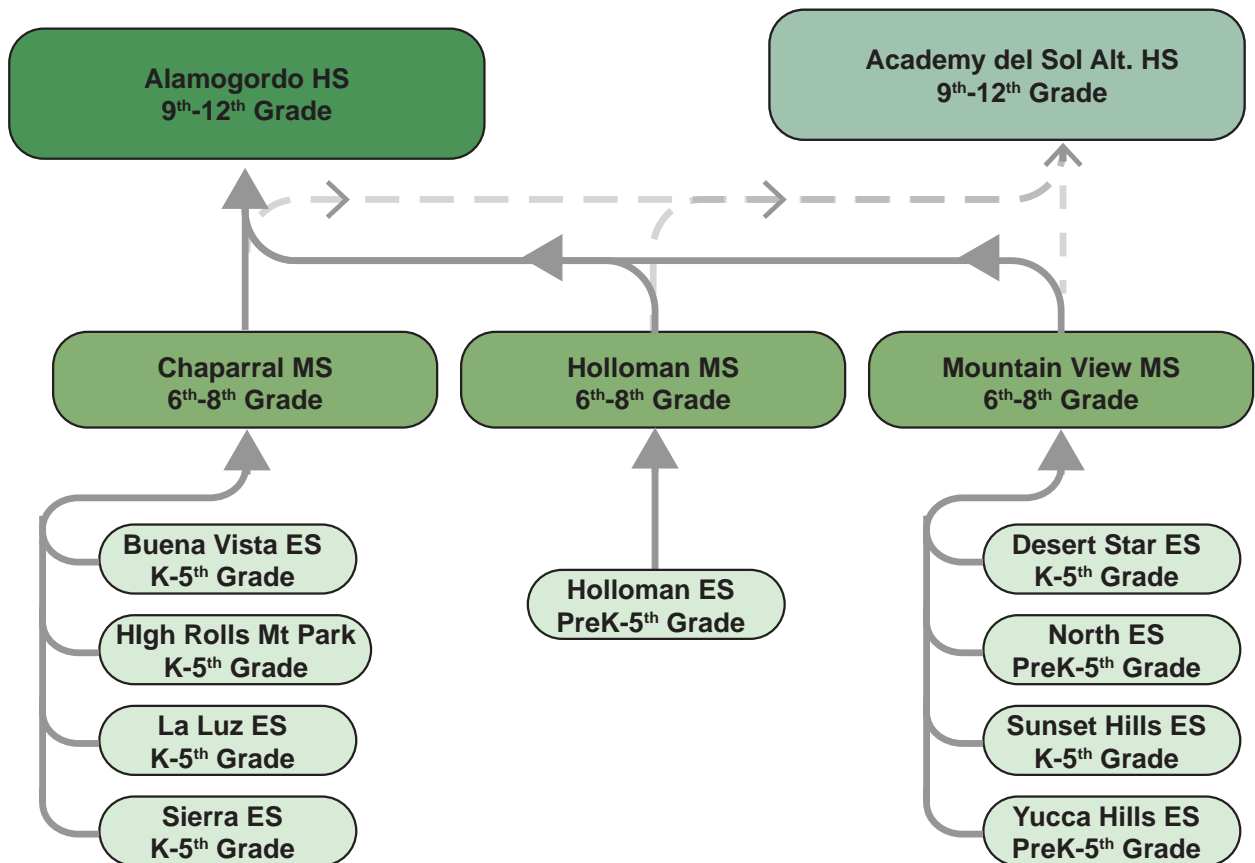
The Public Education Department (PED) uses a school grading system for each school across the State of New Mexico. The following are the 2018 grades for APS schools:

School ID	School Name	Grade
46028	Buena Vista ES	D
46144	Desert Star ES	C
46057	High Rolls Mt. Park ES	A
46058	Holloman ES	A
46072	La Luz ES	D
46114	North ES	C
46150	Sierra ES	C
46056	Sunset Hills ES (Built in 2019)	-
46181	Yucca ES	B
46033	Chaparral MS	C
46037	Holloman MS	B
46003	Mountain View MS	C
46004	Academy del Sol Alternative HS	D
46015	Alamogordo High School	F
46118	Oregon Elementary School (closed)	F

Programs

Feeder Chart for Alamogordo Public Schools Service Area

Refer to the following diagram for a feeder chart breakdown for Alamogordo Public Schools.



Educational Programs

Federal Programs

Alamogordo Public Schools participate in and receives federal monies from the following programs:

- Title I - Some schools, others are eligible but may not have programs
- Title II - Professional Development
- Title IX - Gender Equality in Athletic Participation

School Programs

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

Programs

The following programs and services are available to its students throughout the district:

- Special Education
- Response Through Intervention(RTI)
- Tutoring
- Reading First Programs
- NM pre-K and District pre-K programs
- Dual credit through NMSU-A
- Distance learning classes

The following programs available to all students in Middle School and High School:

- Advanced Placement (AP) -
- English
- Math
- Science
- Foreign Language

Extracurricular Programs available for Middle School students

- Football
- Volleyball
- Boys Basketball
- Girls Basketball
- Boys track
- Girls track
- Band
- Choir
- Cheer

Extracurricular Programs available for High School students

- Football
- Volleyball
- Boys Soccer
- Girls Soccer
- Boys Cross Country
- Girls Cross Country
- Boys Basketball, Girls Basketball
- Boys Wrestling
- Girls Wrestling
- Boys Swimming
- Girls Swimming
- Boys Golf
- Girls Golf
- Baseball
- Softball

Programs

Boys Track
Girls Track
Boys Tennis
Girls Tennis
Band
Choir
Spirit/Cheer
Athletic Training

Activities/Clubs

Chess Club Senior Class Council
Junior Class Council
Sophomore Class Council
Student Council
Junior Optimist Octagon International Club
Jr. Optimist Club
Yearbook Club
STEM
Prom Committee

2.1.2 ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS

At the time of making of this document, there are temporary changes in location for classes to be taught online due to the COVID-19 Pandemic, courses are to resume on the schools' site when deemed appropriate. Additionally, APS will support the integration of technology through HB-33 funds.

Alamogordo Public Schools is currently expanding its pre-K program through a grant from the NM Public Education Department. Alamogordo Public Schools is in the process of opening Stepping Stones Pre-K School, which will help the community when and if NM institutes a mandatory pre-K education for all children. Alamogordo Public Schools is expecting to increase its pre-K capacity to approximately 300 students.

2.1.3 SHARED/JOINT USE FACILITIES

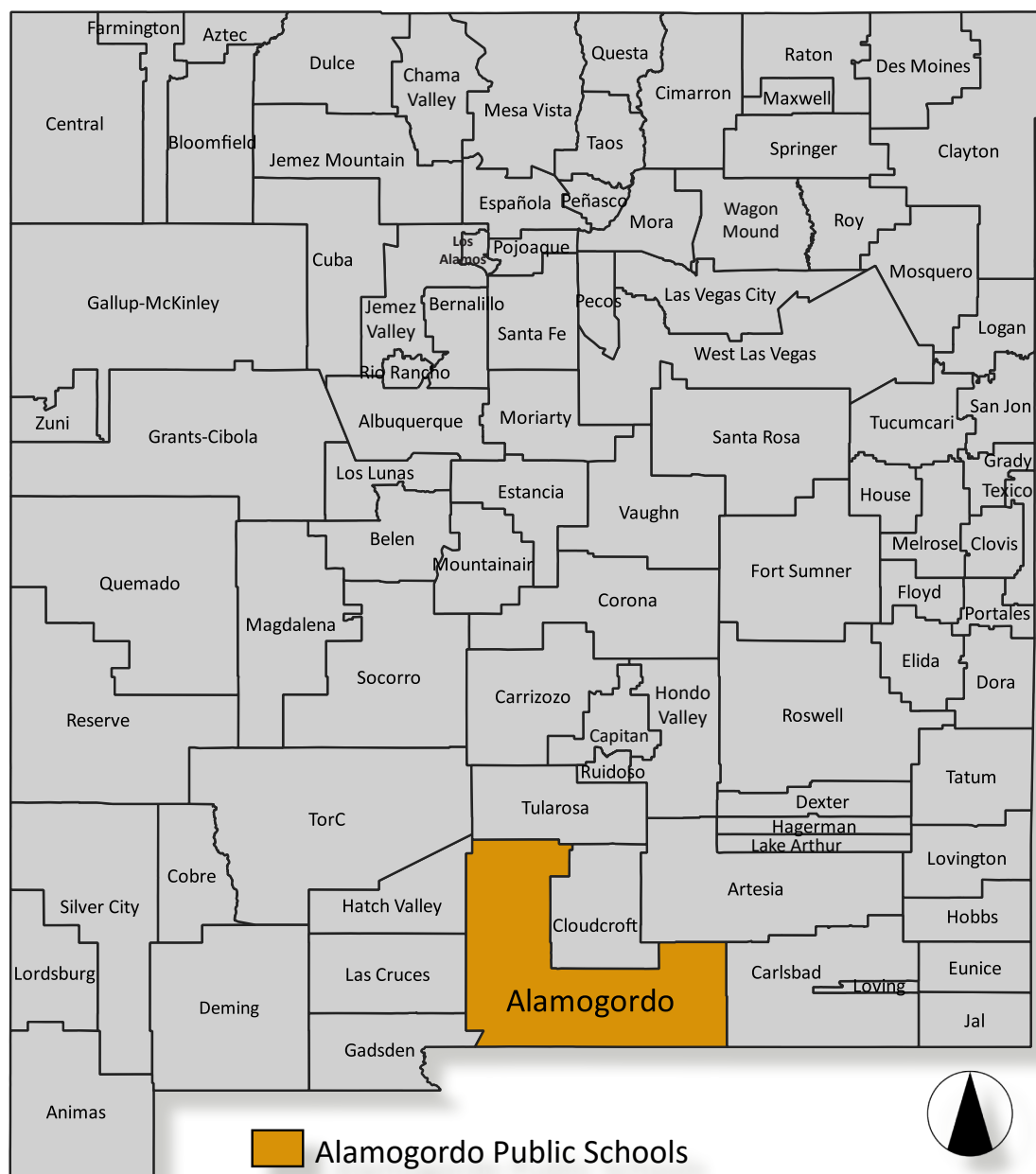
Alamogordo Public Schools does not have any plans to increase shared or shared use facilities soon. The facilities at APS are available for use by the community. All community access must comply with the APS Board of Education established policies related to community use of district facilities.

Sites / Facilities

2.2.1 MAPS

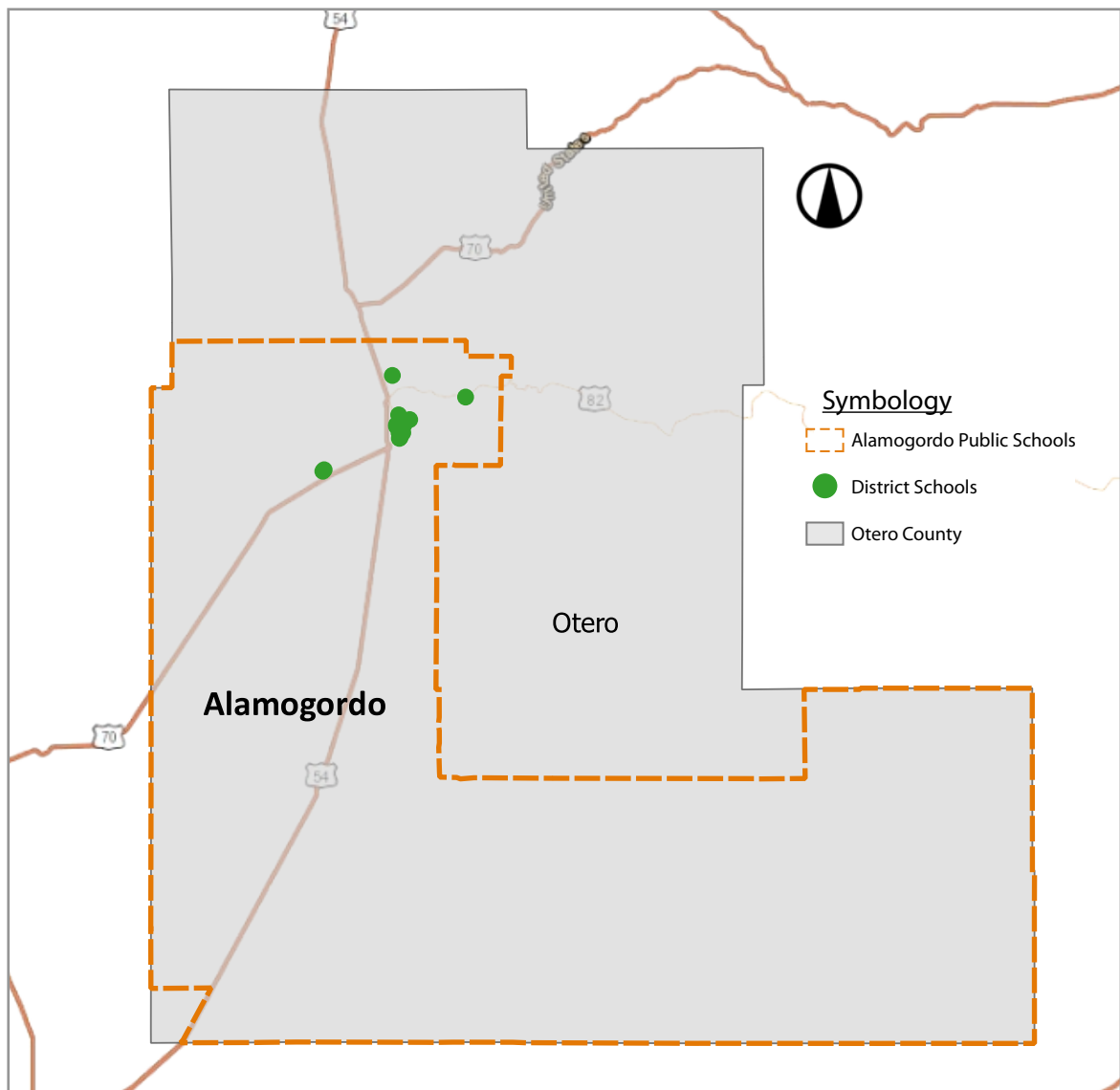
Alamogordo Public Schools Boundaries

Alamogordo Public Schools (APS) is located in southeast New Mexico in Otero County. The schools are located in the city of Alamogordo, the Holloman Air Force Base, and in the communities of La Luz and High Rolls Mountain Park. The district shares borders with the Carlsbad, Artesia, Cloudcroft, Tularosa, Hatch valley, Las Cruces, and Gadsden School Districts. The district also borders the state of Texas to the south. Alamogordo Public Schools incorporates 3,701 square miles. The map of New Mexico School Districts below, shows the location of Alamogordo Public Schools in the state.



Sites / Facilities

The map below shows Alamogordo Public Schools boundaries in relation to Otero County. The region encompassing APS occupies more than half of Otero County. The majority of the district's students live in the city of Alamogordo, in the Holloman Air Force Base, and in the surrounding rural areas.



Data Source: US Census and PSFA

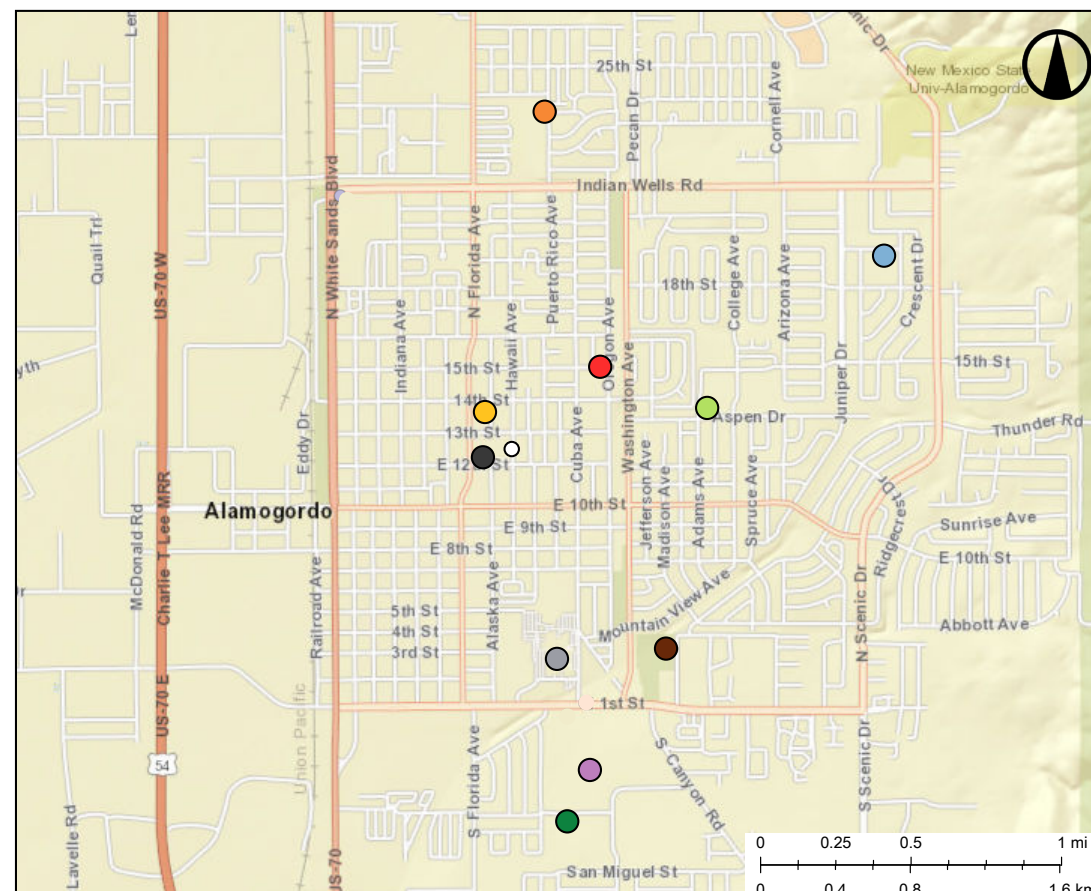
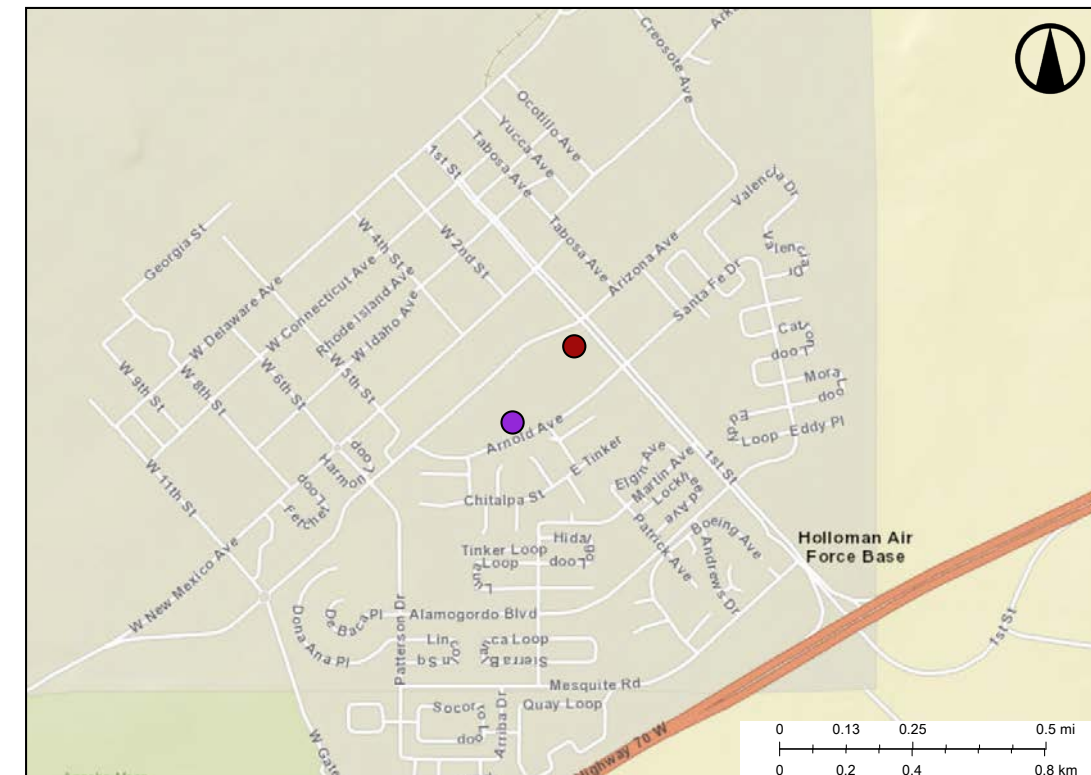
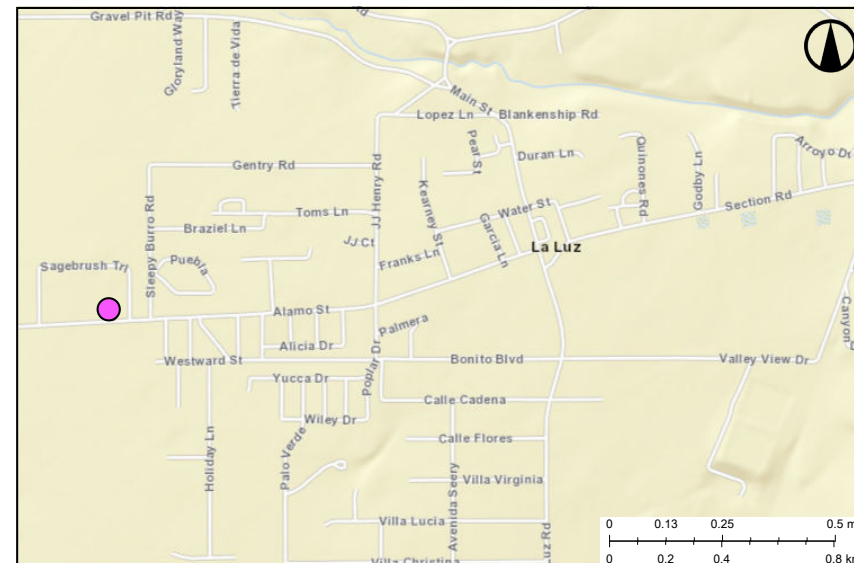
Site/Facilities

Alamogordo Public Schools Locations

In the following map each APS school location is depicted. The district has a total of 14 schools: nine elementary schools, three middle schools, one alternative high school, and one high school. Ten of the 14 schools are located in Alamogordo City. Two are located at Holloman Air Force Base, one elementary in La Luz, and one elementary in High Rolls-Mountain Park. The longest driving distance between schools is 22 miles from High Rolls Mountain Park ES to Holloman ES.

Schools

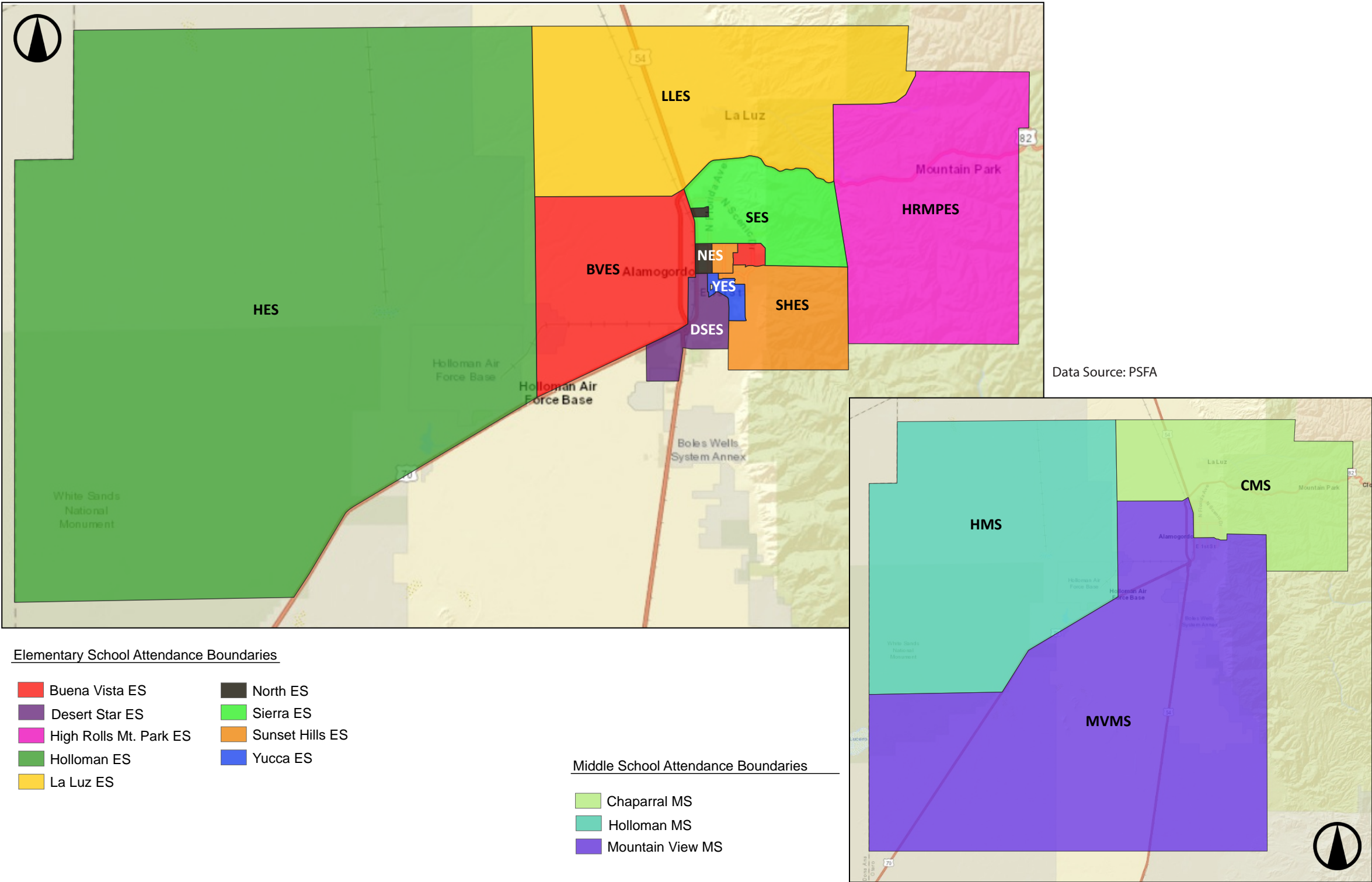
- Buena Vista ES
- Desert Star ES
- High Rolls Mountain Park ES
- Holloman ES
- La Luz ES
- North ES
- Sierra ES
- Sunset Hills ES
- Yucca ES
- Chaparral MS
- Holloman MS
- Mountain View MS
- Academy del Sol Alternative HS
- Alamogordo HS
- APS Central Office



Data Source: PSFA

Alamogordo Public Schools Elementary and Middle School Attendance Zones

Alamogordo Public Schools has a total of nine elementary schools and three middle schools. The following maps show the location of the attendance zones in the district. The map on the left side shows attendance zones for elementary schools, while the map on the right shows the attendance zones for middle schools.



Sites / Facilities

2.2.2 FACILITY INVENTORY

Alamogordo Public Schools Facility Inventory

Alamogordo Public Schools (APS) has 14 schools. The state identification number is 46350 and the sites are district owned, except for the Holloman Elementary and Middle Schools sites which are part of the Holloman AFB. The total facility inventory square footage is 1,186,701 square feet. This number includes portable classrooms, administration, and support buildings. From this number 1,009,859 square feet are educational facilities.

There are a total of 487 classrooms districtwide. Of the 487 total classrooms, 282 are general use, 135 are special use and 70 are special education. There are 21 portable classrooms at APS. These are located one at Buena Vista ES, five at La Luz ES, one at North ES, two at Sierra ES, two at Chaparral MS, two at Holloman MS, and eight at Alamogordo HS. Portable classrooms account for four percent of the total number of classrooms. Total enrollment at 2019-2020 PED 40th day count was 5,901 students. There are approximately 192 square feet per student of district facilities. Total educational facility square footage, according to PSFA is 1,062,897 square feet. However, based on current drawings the actual total is 1,009,859 square feet. The schools campuses cover approximately 203.26 acres of land.

FAD Ranking

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

APS PSFA Facilities Assessment Database (FAD)

School	2019-20 Rank	2020-21 Rank	Weighted NMCI
Buena Vista ES	Award	Award	38.51%
Desert Star ES	698	689	3.29%
High Rolls Mt. Park ES	67	68	40.69%
Holloman ES	Award	Award	64.45%
La Luz ES	247	239	28.27%
North ES	287	276	26.06%
Sierra ES	91	77	39.77%
Sunset Hills ES	727	713	0.00%
Yucca ES	691	680	4.17%
Chaparral MS	1	Award	78.51%
Holloman MS	154	147	33.43%
Mountain View MS	443	436	18.38%
Academy del Sol Alternative HS	188	185	31.51%
Alamogordo HS	78	98	37.55%

Sites / Facilities

The Public Schools Facility Authority (PSFA) ranks all school facilities needs statewide according to a standards-based formula, and in general, prioritizes funding to the greatest needs at the top of the list. The list of ranked facility needs is called the New Mexico Condition Index (NMCI) or the Facilities Assessment Database (FAD). The FAD is also a tool to keep track of the condition of school facilities. Based on the information it provides, the state assigns a ranking to the schools based on the condition and age of the building systems of a facility, and the combination of building repair cost and life cycle analysis with NM Educational Adequacy Standards to evaluate conditions. The closer a school is to number one on the database, the more in need the facility is. This means that the district most likely qualifies to receive funding assistance from the state for High Rolls Mountain Park Elementary, Sierra Elementary, and Alamogordo High School.

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

SECTION2.2

Site/Facilities

ALAMOGORDO PUBLIC SCHOOLS FACILITY INVENTORY
2020-2024

Facility Name	State ID	Address	Open Date	Age (Years)	Dates of Major Additions and Renovations	State FCI	Replacement Value from State Database	Weighted NMCI	Site Acreage	Owned or Leased	Total Permanent Bldg Area	Total Portable Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	No. of General Classrooms	No. of Special Ed Classrooms	No. of Special Use Classrooms	Total Clrms	No. Single Portables	Port CR % of Total	GSF Per Student
Elementary School																						
Buena Vista ES	046028	2600 19th Ave., Alamogordo, NM 88310	1959	61	1975, 1995	79.97%	\$7,859,883	38.51%	4.46	Owned	35,519	2,834	38,353	K-5	242	12	5	3	20	1	5%	158
Desert Star ES	046144	400 S. Washington Ave., Alamogordo, NM 88310	2015	5		12.76%	\$14,328,262	3.29%	10.30	Owned	65,732	0	65,732	preK-5	501	24	4	6	34	0	0%	131
High Rolls Mt. Park ES	046057	23 Karr Canyon, High Rolls Mt. Park, NM 88325	1924	96	1973	79.01%	\$2,178,726	40.69%	4.00	Owned	12,230	0	12,230	K-5	26	2	1	2	5	0	0%	470
Holloman ES	046058	750 Arnold, Holloman AFB, NM 88330	1956	64	1959, 1963, 1974	75.20%	\$14,552,733	64.45%	10.00	Leased	68,892	0	68,892	preK-5	480	24	6	6	36	0	0%	144
La Luz ES	046072	99 Alamo, La Luz, NM 88337	1970	50	1984, 1995	58.54%	\$10,209,282	28.27%	14.12	Owned	42,402	3,825	46,227	K-5	247	14	3	5	22	5	23%	187
North ES	046114	1300 N. Florida, Alamogordo, NM 88310	1935	85	1957, 60, 70, 79, 84	61.37%	\$8,561,618	26.06%	5.70	Owned	39,950	3,007	42,957	preK-5	378	18	3	3	24	1	4%	114
Sierra ES	046150	2211 Puerto Rico, Alamogordo, NM 88310	1958	62	1986, 1995	69.98%	\$8,527,847	39.77%	10.34	Owned	44,455	1,680	46,135	preK-5	342	20	5	3	28	2	7%	135
Sunset Hills ES	046056-118	2410 Tenth Street, Alamogordo, NM 88310	2019	1		0.00%	\$1,840,000	0.00%	0.00	Owned	62,686	0	62,686	preK-5	409	22	5	4	31	0	0%	153
Yucca ES	046181	310 Dale Scott Blvd., Alamogordo, NM 88310	1965	55		15.65%	\$11,001,394	4.17%	11.20	Owned	47,894	0	47,894	preK-5	353	14	6	5	25	0	0%	136
Sub-totals						n/a	\$79,059,745	n/a	70.12	n/a	419,760	11,346	431,106	n/a	2,978	150	38	37	225	9	4%	181
Middle School																						
Chaparral MS	046033	1401 College Ave., Alamogordo, NM 88310	1961	59	1964, 67, 85, 99	69.00%	\$28,073,972	78.51%	40.00	Owned	123,903	1,682	125,585	6-8	633	35	5	18	58	2	3%	198
Holloman MS	046037	381 First Street, Holloman AFB, NM 88330	1973	47	1974, 1980	66.43%	\$10,546,303	33.43%	4.78	Leased	51,838	1,612	53,450	6-8	194	12	0	12	24	2	8%	276
Mountain View MS	046003	500 S. Washington Ave., Alamogordo, NM 88310	2000	20	2009	57.30%	\$19,412,516	18.38%	40.00	Owned	92,026	1,482	93,508	6-8	544	21	9	13	43	0	0%	172
Sub-totals						n/a	\$58,032,791	n/a	84.78	n/a	267,767	4,776	272,543	n/a	1,371	68	14	43	125	4	3%	215
High School																						
Academy del Sol Alternative HS	046004	1200 N. Florida Ave, Bldg C, Alamogordo, NM 88310	1952	68	1,975	68.80%	\$4,747,858	31.51%	8.36	Owned	22,062	0	22,062	9-12	141	8	0	5	13	0	0%	156
Alamogordo HS	046015	103 Cuba Ave., Alamogordo, NM 88310	1968	52	1970, 73, 85, 89, 2001, 07	66.38%	\$74,202,976	37.55%	40.00	Owned	277,465	6,683	284,148	9-12	1,411	56	18	50	124	8	6%	201
Sub-totals						n/a	\$78,950,834	n/a	48.36	n/a	299,527	6,683	306,210	n/a	1,552	64	18	55	137	8	6%	179
School Totals						n/a	\$216,043,370	n/a	203.26	n/a	987,054	22,805	1,009,859	n/a	5,901	282	70	135	487	21	4%	192
Closed Schools																						
Sacramento ES ²			1957	63	1986			n/a	On HS	Owned	50,081	2,304	52,385									
Sub-totals						n/a	\$0	n/a	On HS	n/a	50,081	2,304	52,385	n/a	0	0	0	0	0	0	0%	0
Administration and Support																						
Hawaii Complex		1211 Hawaii Ave, Alamogordo, NM 88310	1952	68		n/a	\$0	n/a	8.54	Owned	90,806	2,304	93,110	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Physical Plant/Warehouse Complex		2624 N Florida Ave, Alamogordo, NM 88310	1947	73	1957	n/a	\$0	n/a	9.92	Owned	27,087	0	27,087	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Soccerplex		500 S Canyon Ave, Alamogordo, NM 88310	1997	23	2012	n/a	\$0	n/a	26.00	Owned	2,460	0	2,460	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Grady Fields		501 S Canyon Ave, Alamogordo, NM 88310	2004	16	2004	n/a	\$0	n/a	11.60	Owned	1,800	0	1,800	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Dog Canyon		Dog Canyon Road	unk.	-		n/a	\$0	n/a	1.60	Owned			0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Property 16		North Florida Avenue	unk.	-		n/a	\$0	n/a	54.00	Owned			0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
South Florida Property		1460 S. Florida Avenue, Alamogordo, NM 88310	unk.	-		n/a	\$0	n/a	25.00	Owned			0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Dingo Road		Dingo Road	unk.	-		n/a	\$0	n/a	2.00	Owned			0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sub-totals						n/a	\$0	n/a	138.66	n/a	122,153	2,304	124,457	n/a	0	0	0	0	0	0	0	0
District Totals						n/a	\$216,043,370	n/a	341.92	n/a	1,159,288	27,413	1,186,701	n/a	5,901	282	70	135	487	21	4%	192

Notes

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

2. Sacramento ES is awaiting for demolition

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District Growth

The District Growth analysis looks at the demographic and economic factors affecting the region of Alamogordo Public Schools (APS). The first part of this section focuses on demographic factors affecting APS, and the second part focuses on economic and development factors that may contribute to growth within the district. The analysis covers the following information: overall regional population trends, population projections, birth rates, kindergarten enrollment, age distribution, economic development activity, housing development activity, and critical economic issues. These demographic and economic factors provide a strong foundation for the enrollment projections discussed in Section 2.4.

Otero county has seventeen incorporated places. Within these places, the APS service area includes the communities of Alamogordo, High Rolls, Mountain Park, La Luz, and Holloman Air Force Base (AFB). The other school districts in the area include Cloudcroft to the east, Tularosa to the north, Gadsden to the southwest, Hatch Valley to the northwest, and Las Cruces to the west.

Data Resources

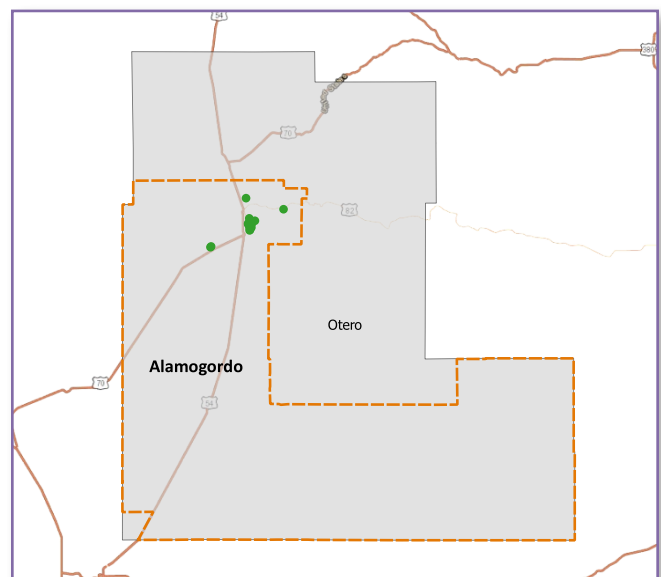
Data used in this analysis was primarily obtained from the Bureau of Business and Economic Research (BBER), the American Community Survey (ACS) data and the U.S. Census Bureau. The 2014-2018 ACS provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. ACS data is collected in one and five year periods to provide an analysis of a given population compared to the decennial census data. The population estimates of the ACS does not reflect the official counts of the 2010 census, but provides a reliable outlook regarding the demographic conditions of a particular geographic area. This section also uses unified school district, city, county, and state data resources, please see the source information in each subheading for details.

Alamogordo Public School District Regional Perspective

APS Service Area and Otero County

The region encompassing the APS service area is in southeast New Mexico. It is the largest of three school districts within Otero County. Alamogordo Public Schools is 3,701 square miles.

The area's economic development is centered around HAFB. Holloman Air Force Base is the largest single employer in the area. Its' Economic Impact Statement estimates that the base contributes \$411,743,040 to the economy through payroll, job creation, and contract expenditures. Holloman Air Force Base and White Sands Missile Range (WSMR) account for 8,500 jobs, contributing \$585,876 in wages and salaries. Holloman



QGIS Map : County and Alamogordo Public Schools

District Growth

Air Force Base provides \$1,549,817 in industry output to Otero County. The Alamogordo Chamber of Commerce (ACC) states "Holloman AFB and WSMR represent a combined military civilian annual payroll of more than \$200 million and an economic impact of more than \$450 million to the local economy". ("Military Information, Alamogordo Chamber of Commerce," n.d.)

According to the ACS 5-year data estimates from 2018, the economy of Alamogordo and its 17,309 civilian employed population 16 years and older depends on the following top six industry's for employment; education services (25.3 percent); retail trade (15.3 percent), public administration (14.9 percent); arts entertainment, recreation and food services (10.4 percent); professional, scientific, management, and administrative and waste management services (9.5 percent), and construction (7.6 percent). The top six industries accounts for 86 percent of the employed population.

The highest paying occupations in Alamogordo are: Mining, Quarrying, & Oil & Gas Extraction (\$80,515), Utilities (\$73,750), and Agriculture, Forestry, Fishing & Hunting, & Mining (\$61,000).

Alamogordos' recent 2018 comprehensive plan documents the city's land as being mostly vacant and under-utilized. A community survey completed during part of the city's master plan process determined there was a strong desire by the community for the city to invest in infill development rather than growth of the city through annexation of areas.

Alamogordo Public Schools can be accessed along U.S. Highway 54 (Tularosa & Oro Grande), US Highway 70 (Holloman AFB), and Highway 82 (High Rolls). It is approximately 65 miles to the northeast of Las Cruces, 200 miles Southeast of Albuquerque. The majority of APS facilities are located in the city of Alamogordo except for four schools; three elementary schools (Holloman ES, La Luz ES, High Rolls Mtn. Park ES) and one Middle School (Holloman MS). The APS service area boundaries are adjacent to Tularosa to the North; Cloudcroft to the east; Hatch Valley, Las Cruces, and Gadsden to the west; and the state of Texas to the south.

APS Service Area and Otero County Land Ownership

The APS service area boundary is the largest of the three districts within Otero County. Alamogordo Public Schools area is 3,701.02 square miles while the county area is 6,613.21 square miles. Otero County's population per square mile is 9.6, which is similar to its surrounding counties to the east; Eddy County, 12.9; Chaves County, 10.8; Lincoln County, 4.2; however, there is a contrast of population per square mile density to counties to the west; Sierra County 2.9; and Doña Ana County with a population per square mile of 55.

The following image shows the county's land ownership as described in the 2005 county comprehensive plan. The figure indicated by the comprehensive plan shows a majority of land owned by federal agencies, 67 percent. This includes the department of defense, which provides for Holloman AFB, Fort Bliss and White Sands Missile Range, the USDA Forest Service and the Bureau of Land Management. The remaining 33 percent of the land is divided between Tribal ownership (Mescalero Apache), state, and private property. As mentioned in the comprehensive plan, the economic well being of the county residents is directly impacted by the decisions made in federal and state lands.

District Growth

Map Legend

APL district area property

APL Schools Legend

ES

MS

Office

BLM New Mexico Surface Ownership - 2019

BLM

BOR

DOA

DOD

DOE

FS

FWS

I

NPS

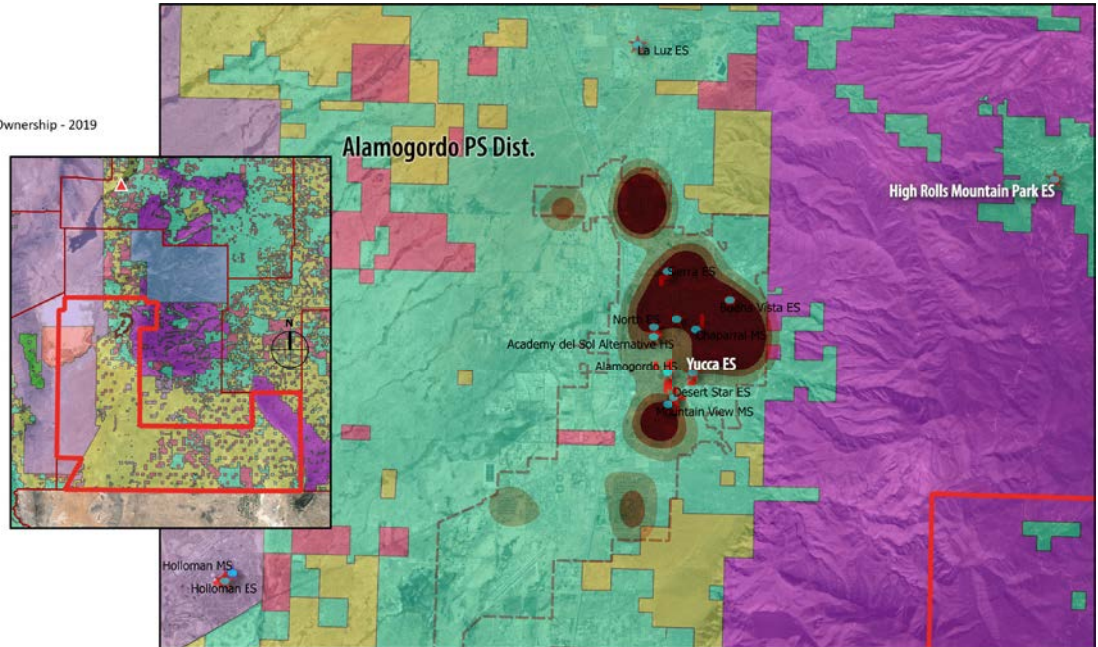
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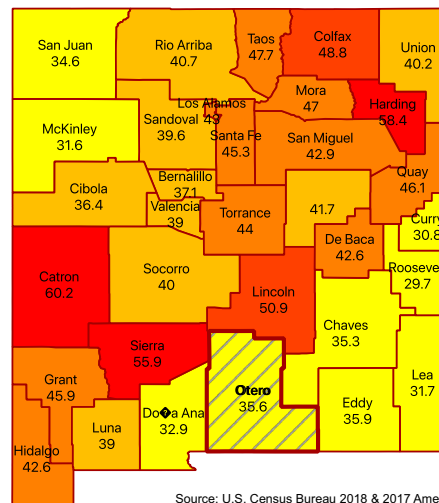
DEMOGRAPHIC TRENDS

New Mexico County Median Age Comparison Map

The map below uses data from 2017 ACS 5-year estimates to compare the median age across New Mexico counties. The data available shows NM median age was 38.1 in 2017 and 37.5 in 2018 according to ACS 5-year estimates. Otero County's median age was 35.6 in 2017 and 36.2 in 2018 according to ACS 5-year estimates. The ACS 2018 and 2017 data also shows the median age for the Alamogordo Public Schools service area is 35.9 for 2018 estimates, which is lower than the 36.2 for 2017 estimates. APS service area median age still remains lower than the overall state median age. This lower median age demonstrates the unique younger demographic composition of the county. (source: ACS 5-Year Estimates, 2014-2018)

Median age by county in New Mexico

Map reflects 2017 data from ACS 5-year estimates. 2018 ACS 5-year estimates are not yet available for all counties.



2018 NM median age: 37.5
2018 Otero County median age: 35.6
2018 APS service area median age: 35.9

2017 NM median age: 37.3
2017 Otero County median age: 35.6
2017 APS service area median age: 36.2

Otero County boundary

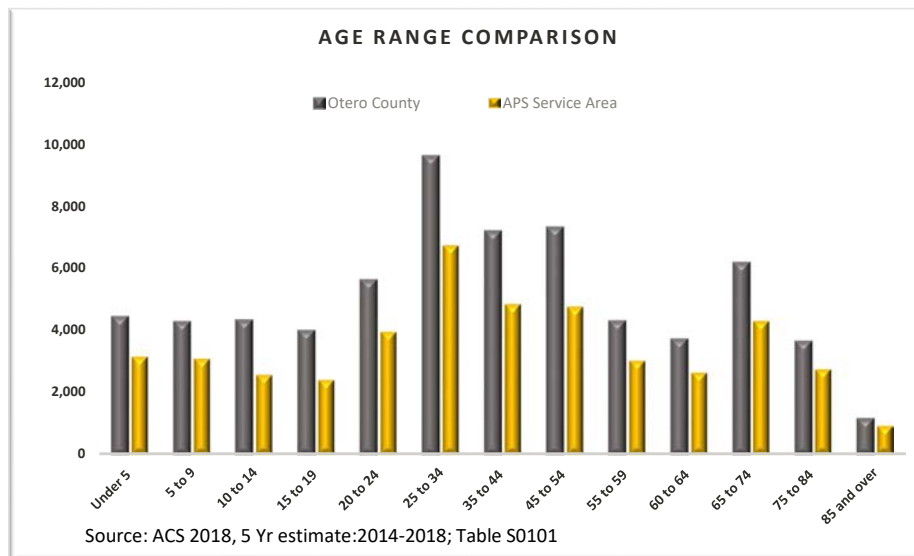
Median Age
29.7 - 35.8
35.9 - 41.9
42.0 - 48.0
48.1 - 54.1
54.2 +

Source: U.S. Census Bureau 2018 & 2017 American Community Survey 5-Year Estimates

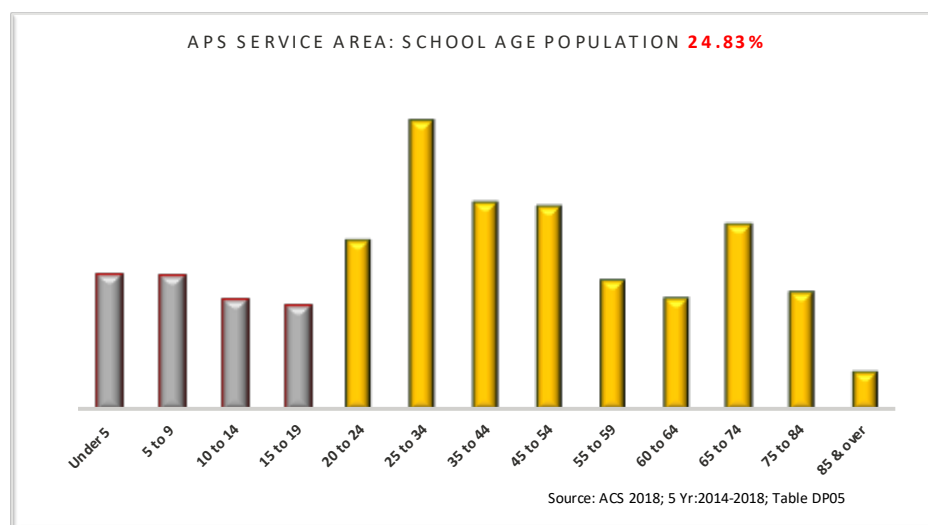
District Growth

County Demographics

The district service area has 62.8 percent of the population in the wage-earning age categories (ages 15-64), a substantial percentage which is a good sign for young families. The retiring age group of 65 or more comprise 17.6 percent of the population (source: ACS 2018 5-Year Estimates, Table S0101).



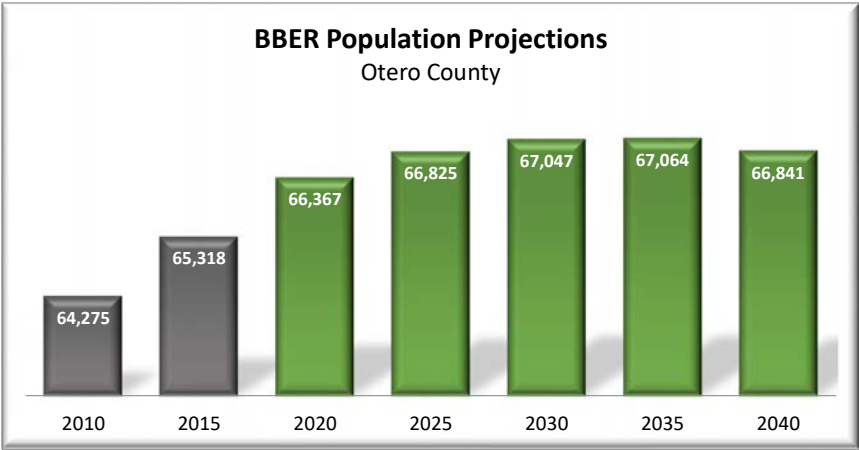
In the APS service area, 24.83 percent (11,188) of the total population within the service area (45,066) is of school-age of 19 years of age and below. Within the three school districts of Otero County, APS has the majority of the school age population which is 11,188 of the 17,036 school-age population living within Otero County. This corresponds to 65.7 percent of the total school-age population in the county (ACS 2018 5-year data estimates).



Otero County Historic and Projected Population Estimates

The previous FMP for APS was completed using the 2013 ACS 5-year population estimates. Since then, Otero County has experienced a slight increase in the population by 3.11 percent, a change of 2,014 from 2013 to 2018 estimate data. The Bureau of Business and Economic Research (BBER) population projections for New Mexico Counties through 2040 projects that the population of Otero County will experience a slight increase until 2035 and then will begin to decline through 2040.

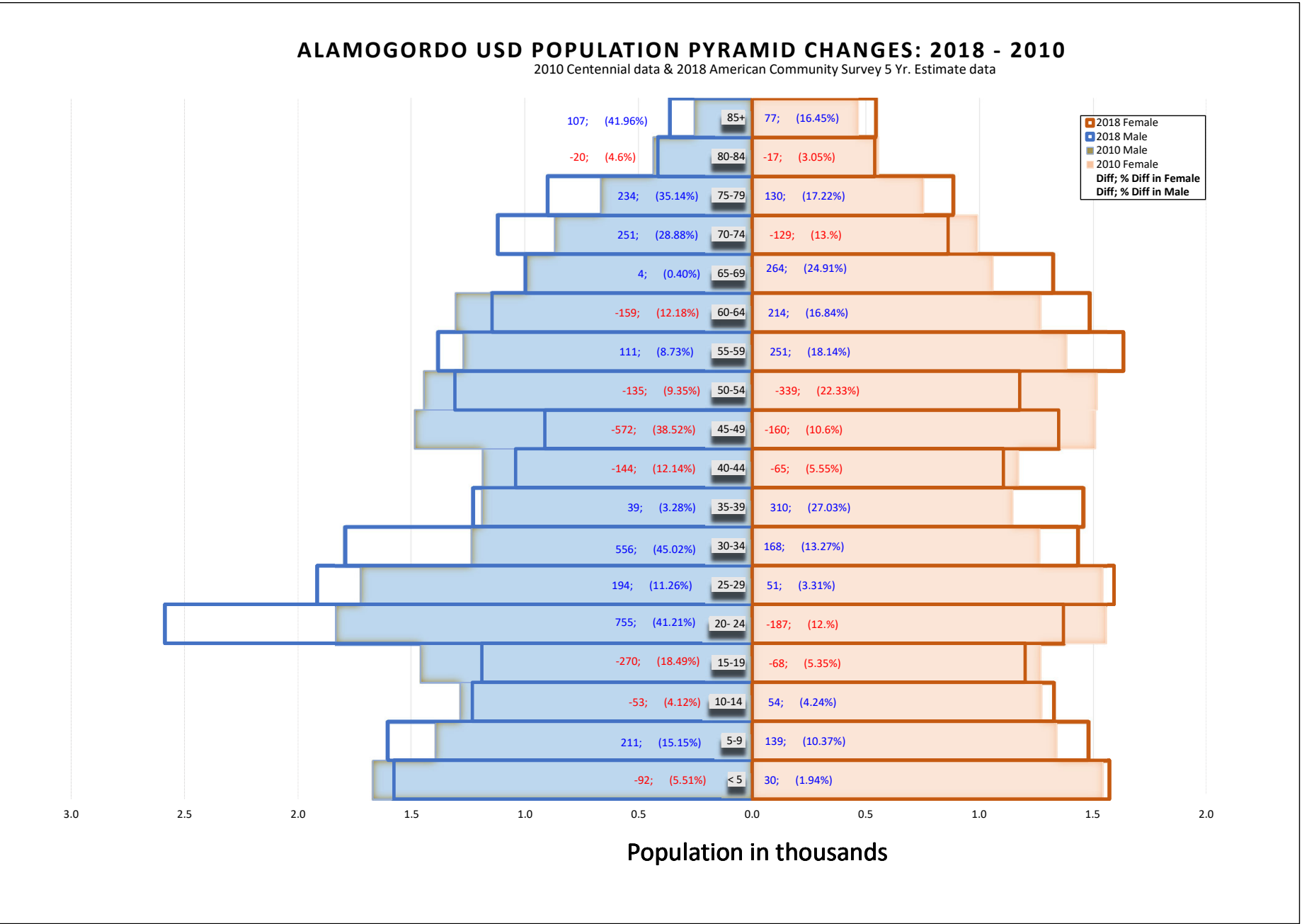
BBER's projections are based on historical trends of natural increase from births, deaths and net migration. However, under the scenario that hiring remains steady with military and aerospace industry this will increase population in addition to housing developments in the area. Population growth should be monitored carefully to meet the capacity needs of APS.



Population Growth Comparisons

Enrollment projections developed by ARC for the 2014-2019 APS facilities master plan showed three types of forecasts; low, moderate, and high enrollment projections. As of 2019-20, the actual number of students is similar to that of the moderate scenario; however, if enrollment increases more classroom space could be needed. The APS historical enrollment has surpassed medium-range projections but still falls below high-range projections for the 2016-17, 2017-18, and 2018-19 school years.

Comparisons between APS enrollment and surrounding school district enrollments from 2015 to 2019 show that APS is among the districts that have experienced an increase. In the last five years, it has had a 0.9 percent increase, trailing behind Carlsbad (52.7 percent), Cloudcroft (25.6 percent), and Tularosa (2.4 percent), respectively. Other surrounding districts have experienced a decline in enrollment: Las Cruces (-0.6 percent) and Hatch Valley (-0.3 percent). This change in APS enrollment of students can be a sign of economic confidence with more people moving into Alamogordo for labor opportunities or transferring from another district (source: ACS 2018 5-Yr estimates).



School age group. <5 -19					All age groups. <5 - 85+				Retiring age groups. <65- 85+			total %	Total
	Males	Females	Total %	Total		Male	Female	Total		Male	Female		
(2018)	5,604	5,584	25%	11,188	(2017)	22,714	22,352	45,066	(2017)	3,795	4,157	18%	7,952
(2010)	5,808	5,429	26%	11,237	(2010)	21,697	21,629	43,326	(2010)	3,219	3,832	16%	7,051
2018-2010	-204	155		-49	2017-2010	1,017	723	1,740	2017-2010	576	325		901
% change	-3.51%	2.86%		-0.44%	% change	4.69%	3.34%	4.02%	% change	17.89%	8.48%		12.78%

Source: 2010 census and 2018 ACS : 5 year estimates: Table S0101

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District Growth

The table below shows population changes over the last five years of Otero County and the APS service area as compared to the State. From 2013 to 2018, the county grew by 3.11 percent suggesting a positive direction for the region; however, the APS service area decreased very slightly by 0.69 from 2013 to 2018.

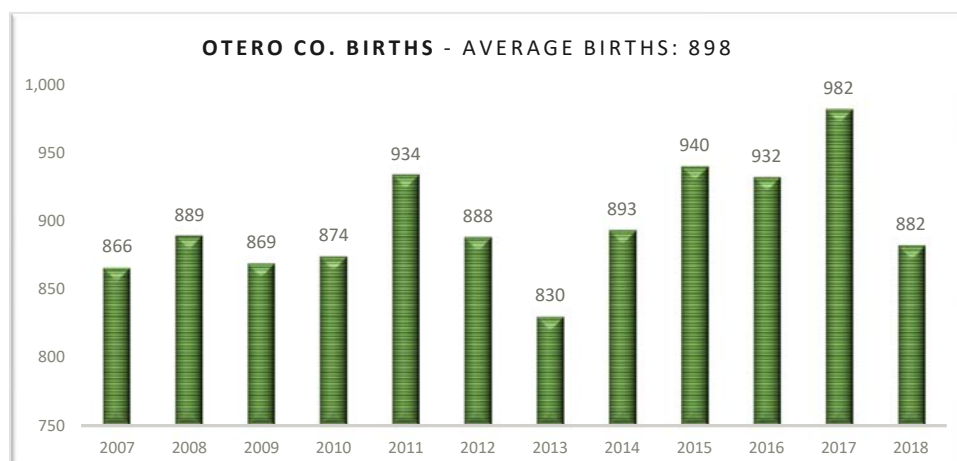
Total Population	2013	2018	% Change
New Mexico	2,069,706	2,095,428	1.24%
Otero Co	64,767	66,781	3.11%
APS Service Area	45,380	45,066	-0.69%
APS Enrollment	6,051	6,386	5.54%

Alamogordo Public Schools enrollment also shows an increase of 5.54 percent from 2013 to 2018; however, APS experienced a decline from 2018 to 2019. The most recent data from APS shows a decline of 7.6 percent in enrollment when compared to the previous year's 40th-day record count, a rate unseen over the history of APS enrollment. For more information, refer to the enrollment section of the FMP document. Much of the enrollment in APS derives from the population in the city of Alamogordo, as well as La Luz, High Rolls Mountain Park, and Holloman AFB (source: ACS 5-Year Estimates, 2013, 2018; PED 40-Day Enrollment, 2013 to 2019).

Alamogordo County Births

The following data examines demographics more closely, including an analysis of births and corresponding kindergarten enrollment, race and ethnicity, household type and growth, and expected housing development growth.

The graph below depicts the births in Otero County since 2007. These births provide a point of reference to the number of entering kindergarten students into the APS district. The chart shows there was an average of 898 children born per year from 2007 to 2018. In 2013 the number of births was 830 which is the lowest over the 11-year period. In 2014 the number of births was 893, just below the average. This number provides us with an estimate of the number of 5-year-old students entering kindergarten in the 2019-2020 school year.

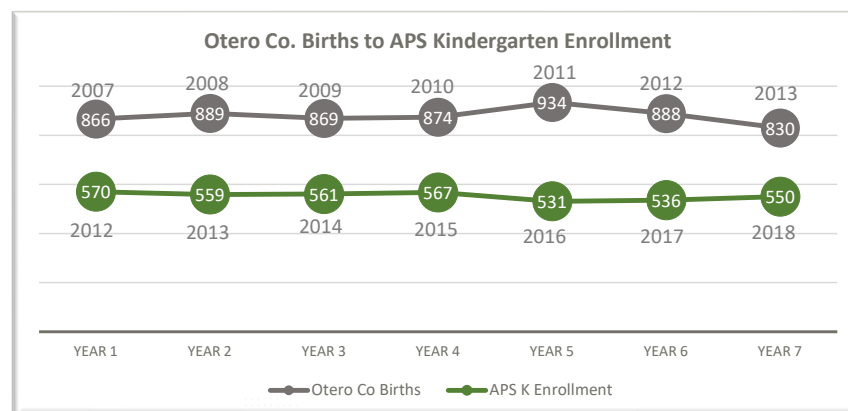


District Growth

Kindergarten Enrollment

The next chart compares births to kindergarten enrollment in two separate six-year periods (the grey coordinate represents the number of births in Otero County, and the green coordinate represents the number of kindergarten students in the APS district). The number of births in a given year is an indicator of the number of kindergarten enrollment five years later. For example, Year 1 of birth (2007) corresponds to Year 1 of kindergarten enrollment (2012) because the child who was born in 2007 will attend kindergarten five years later in 2012.

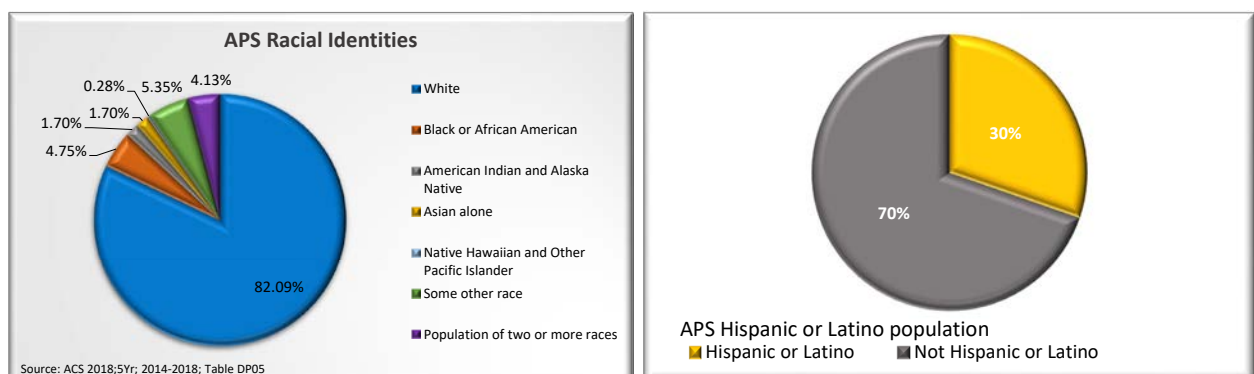
Kindergarten enrollment at APS constituted about 65.8 percent of the share of the county's births in the Year 1 Period shown above. This ratio increased to 66.3 percent by Year 7 of the related period.



Race and Ethnicity

The following graphic represents the expressed racial and ethnic identities of the APS service area population. The first chart (on the left) reveals that much of the APS area population identifies as White, followed by “some other race,” followed by “Black or African American” (source: ACS 2018 5-Year Estimates).

Because populations that identify their ethnic origin as Hispanic or Latino can be from any race, the U.S. Census provides a category to measure Hispanic or Latino ethnic identity. The second chart (on the right) represents the population that identifies as Hispanic and the population that does not. It shows that 70 percent of people in the APS service area identify as Not Hispanic or Latino, and 30 percent identify themselves as Hispanic or Latino.



District Growth

Housing in Otero County and the APS service area

APS Service Area Household Types

There are 17,594 households in the APS service area. Of these, about 26.8 percent have one or more children under 18, compared to 39.7 percent of households, which have one or more people over 60 years of age (source: ACS 2018 5-Year Estimates).

Total family households	10,445
Average family size	3.28
Total households	17,594
Average household size	2.49
Households with one or more people under 18 years	26.80%
Households with one or more people 60 years and over	39.70%

Household Growth in the APS Service Area

According to the ACS, family household numbers have decreased by 11.28 percent since 2010 while the number of total households has decreased by 1.19 percent. However, the ACS estimated that the population within APS service area grew to 45,066, which means the county gained nearly 1,740 people, some of which may include families or people who will start families.

According to Safe Wise 2019 ranking, a national private safety reporting company, which uses 2017 FBI Uniform Crime Reporting statistics along with American fact finder data, the city of Alamogordo is the 11th safest city in the state. The violent crime rate per 1,000 people is 3.60. The property crime rate is 31.42. (source: Safe Wise, "New Mexico's 20 Safest Cities of 2019").

Economic opportunity and increases in housing availability will continue to make Alamogordo an attractive place to live for families. Additionally, given the expected increase in military residents, and the approval of several new housing developments, it is anticipated that growth will continue.

Housing Occupancy in the APS Service Area

Housing in APS service area has a 61.1 percent of owner-occupied housing; it is one of the lowest percentages of surrounding districts. This area has a 38.9 percent of Renter Occupied housing, a higher rate when compared to surrounding school districts. This figure falls close to national, state, and county averages of 36.2, 32.4, and 34.7, respectively.

Housing Developments, Housing Market, and Location of New Developments

The median property value in 2017 for the Alamogordo area grew by \$5,473 to \$106,300. As demand for homeownership increases, there may be an increase in housing stock, and therefore reducing future increases.

According to Trulia's homes for sale, Alamogordo has an average price of \$203,725 for 3.59 BR homes, and the median rent for a 2-3 BR rental is \$1,070. The median value for homes in the APS district shows a continuous trend of higher costs than the county and far below the state median value.

District Growth

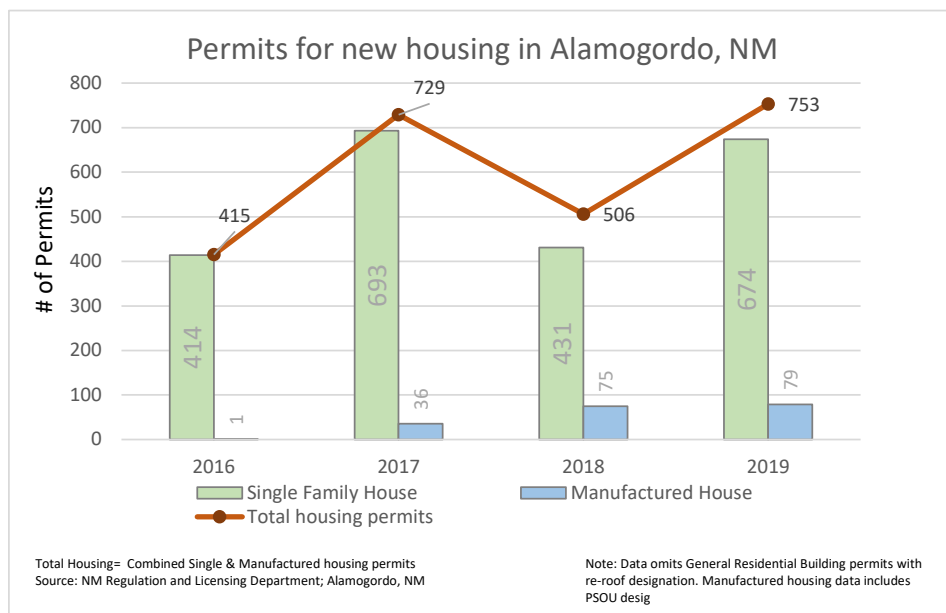
New subdivisions in the city of Alamogordo show proposed development in the periphery to the southeast and northwest. The maps to the right show areas of new and proposed residential developments in the Alamogordo area. One of these developments is the Silverado subdivision, which would provide 51 new homes, and Mesa Village would add 161 new homes. When locations of new residence permits are overlaid with school locations to show the density of housing permits by location, it shows that the areas that will be most affected by potential new students are in the northeast direction of the city. The analysis of permits for housing reveals which schools will be most likely to be impacted by 2014-2018 new residences. These schools include Buena Vista Elementary School, Chaparral Middle School, North Elementary School, Sierra Elementary School, and Mountain View Middle School.

Subdivisions	School boundaries	2016-18	2019	2020-#	Future Total	Student (NAHB estimates)
Mesa Village	Buena Vista	15	7	161	168	82
Valencia	Desert Star	4	4	50	54	26
Silverado	Desert Star	1		51	51	25
Fox Holes	Buena Vista			24	24	12
French brothers	Buena Vista/ Deser	39	16		16	8
Manufactured Housing	all	97	62		62	37
Totals		156	89	286	375	189

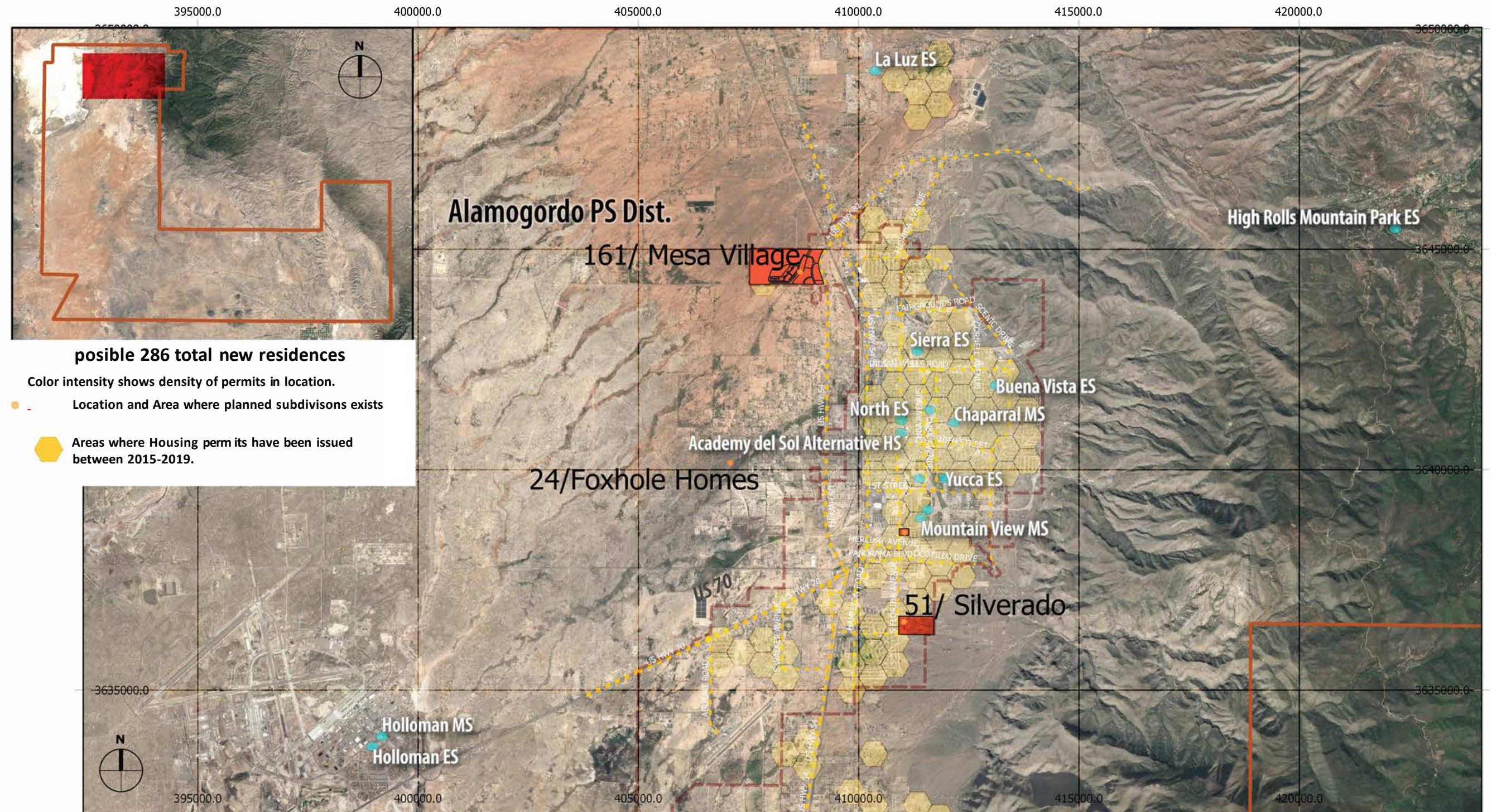
National Association of Home Builders children estimates for new construction: Single family (.487) and Manufactured Homes (.589)

Source: NM Regulation and Licensing Department, Ordinance review

The analysis of the Alamogordo area housing permits shows growth from 2016 after a spike increase followed by a decrease in 2018. Additionally, a close review of permit types shows there has been a slight increase in manufactured homes in the area.

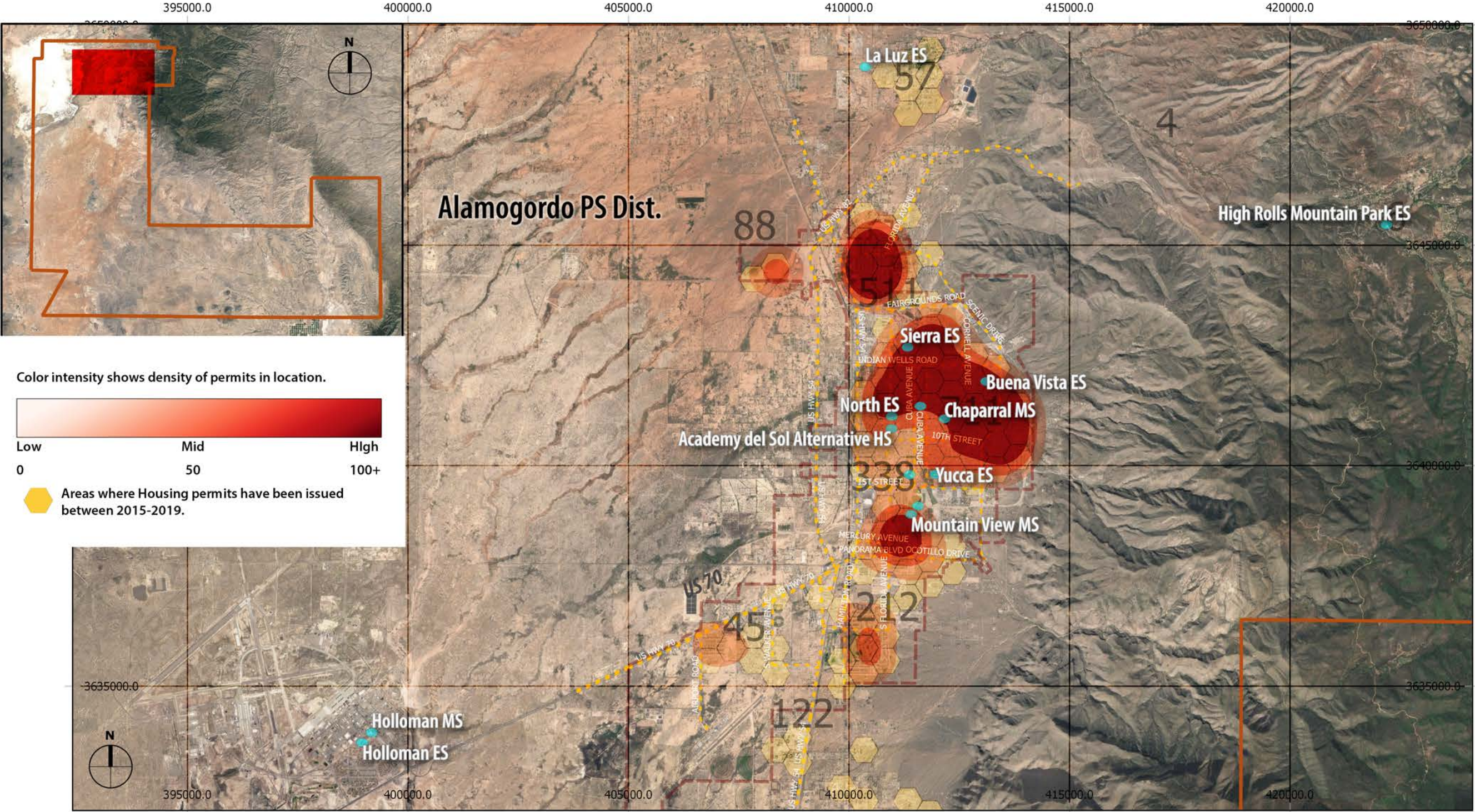


District Growth



Location of Housing Permits and School Impacts: 2015-2019
Data from NM Regulation and Licensing Department

Alamogordo Public Schools
Housing permits consist of data on single family housing and Manufactured housing. Data selected ommits remodels, and re-roof permits.



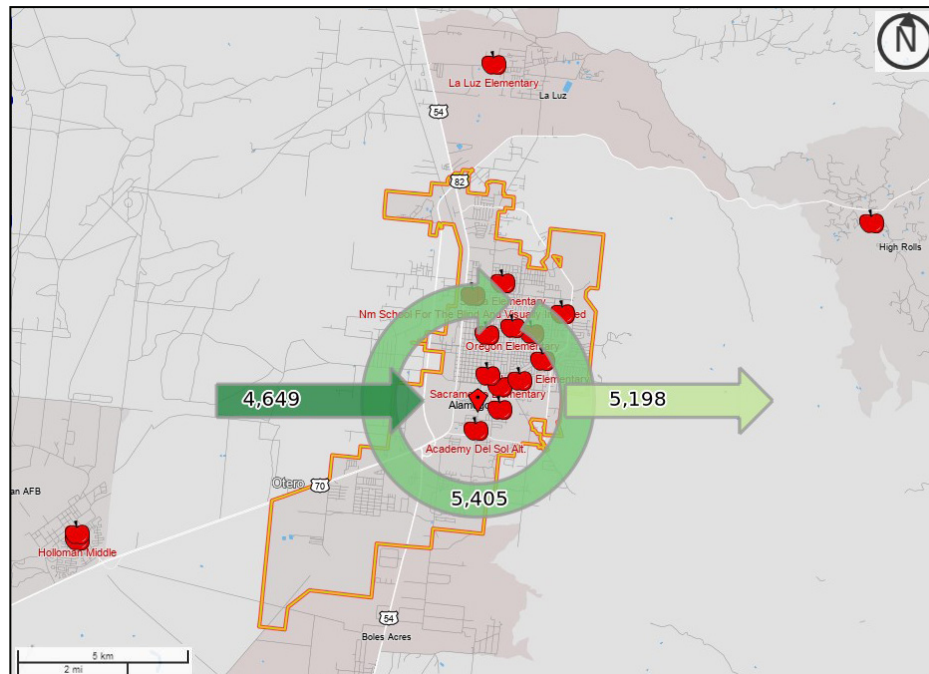
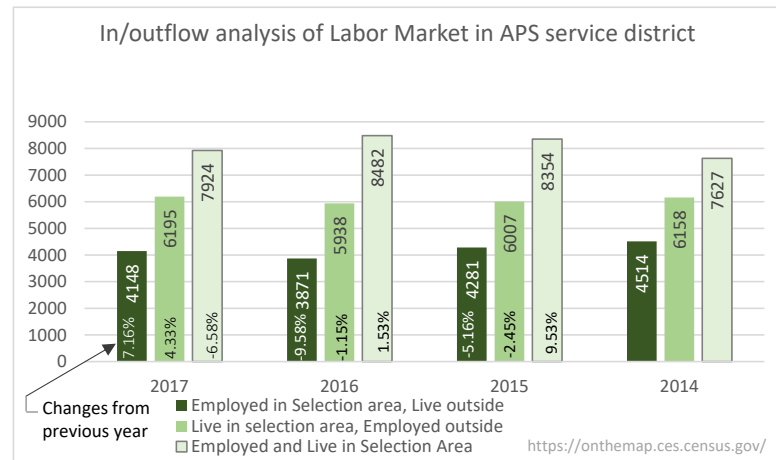
Alamogordo Public Schools
District, New Mexico
Housing permits consist of data on single family housing and Manufactured housing. Data selected ommits remodels, and re-roof permits.

Density of Housing Permits and School Impacts: 2015-2019
Data from NM Regulation and Licensing Department

District Growth

APS Service Area Commuting Trends

Alamogordo Public Schools service area boundary expands over Alamogordo city limits. Census data and analysis show 53.8 percent of the population is living and working within city limits, whereas 46.2 percent of the people that are employed within the city limits is residing outside the city limits. This high percentage of the population living outside city limits is an indicator of the need for developments to be within city limits. The high rate of residents working and residing within city limits shows there is a desire to live within city limits, which influences the growth of schools within city limits. Schools outside the city limits such as Holloman Schools (ES and MS), La Luz ES, and High Rolls Mtn. Park ES, are bound to have less of a need for additional space due to attendance growth.



District Growth

ECONOMIC AND DEVELOPMENT ANALYSIS

Otero County and Alamogordo Service Area Occupations

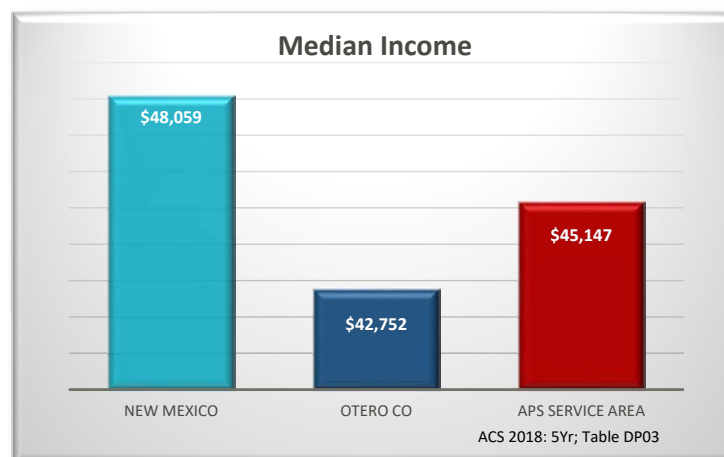
In the APS service area, the civilian employed population (16 years and older) includes approximately 45,066 people.

According to the New Mexico Department of Workforce, the top 10 industries in Otero County employ 90 percent of the workforce, with a total of 975 establishments and 15,815 employees. The top four major sectors in Otero County employ 60 percent (10,555 employees) of the workforce residents in Otero County. The top four industries are healthcare and social assistance, accommodation and food services, public administration, and retail trade. Subsequently, the following three additional industries comprise employers who report over 1,000 employees and comprise up to 83.2 percent (14,514) of the workforce population. These are educational services, construction, and administrative and waste services.

Otero County, NM State and APS Service Area Earnings and Income

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

The median household income for the Alamogordo Public Schools service area in 2018 was \$45,147, which is slightly below the state median income of \$48,059 and significantly below the national median income of \$60,293. This difference in median income is an indication that the population in Alamogordo has less access to higher income in comparison to the overall median income for the state of New Mexico.

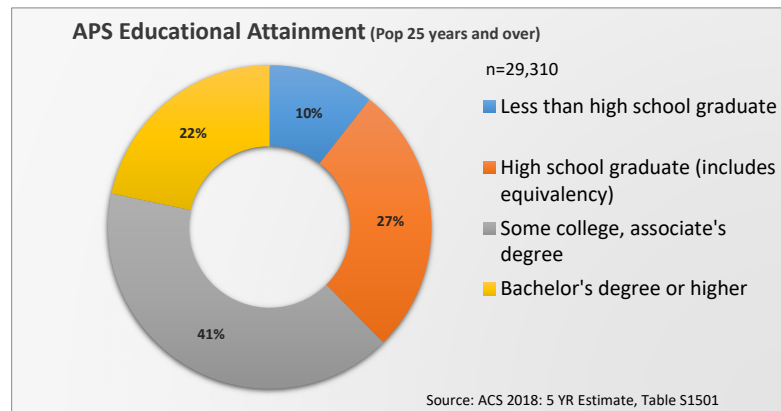


Educational Attainment

According to the 2018 ACS 5-year estimate, the educational attainment of a bachelor's degree in the APS population (25 years and over) is 21.5 percent. A percentage which is slightly lower than the state of New Mexico of 27 percent. At the level of some college or associate degree,

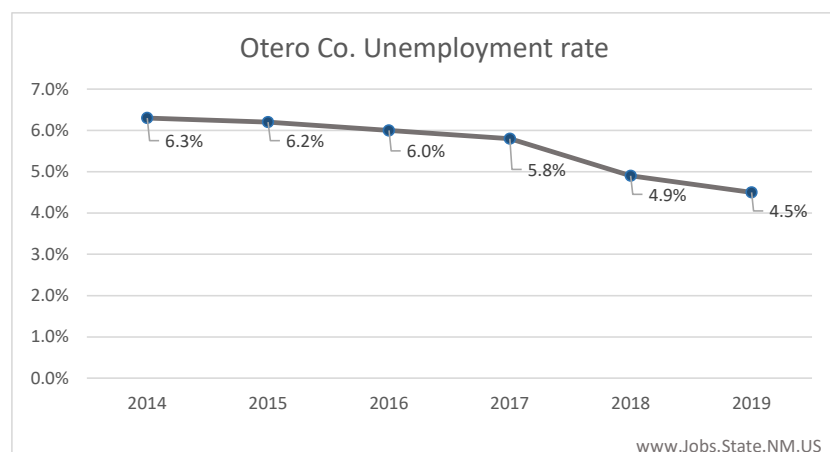
District Growth

APS has 40.4 percent, whereas NM has 31.5 percent. This difference surpasses New Mexico state by 8.9 percent of the population having higher educational attainment. This difference creates a considerably more significant proportion of the population with more than primary education.



Otero County Unemployment Rate

The unemployment rate for 2018 by ACS estimates to be 8.0 percent; however, the most recent 2019 data by New Mexico Workforce Connection reports a 4.5 percent unemployment rate for the first quarter. This is the same as the general unemployment rate for the state of New Mexico, which had a 4.5 percent rate for that same time period. The image below shows changes over time of the percent of unemployment in Otero County. The image shows unemployment has progressively decreased from 6.3 percent from 2014. Comparatively, the unemployment rate in New Mexico State has steadily declined since 2014 from 6.3 percent down to 4.5 percent by April of 2019 (source: Statistics by County and State, NM Workforce Connection, Bureau of Labor Statistics).

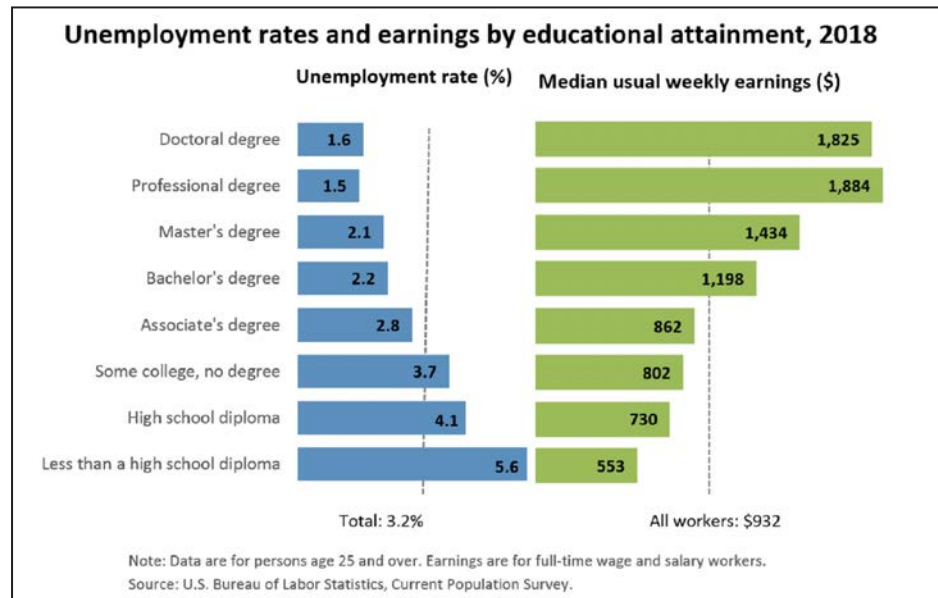


Unemployment Rates and Education Attainment

The Bureau of Labor statistics considers educational attainment to be the highest level of education that an individual has completed. The following graph shows the relationship in unemployment

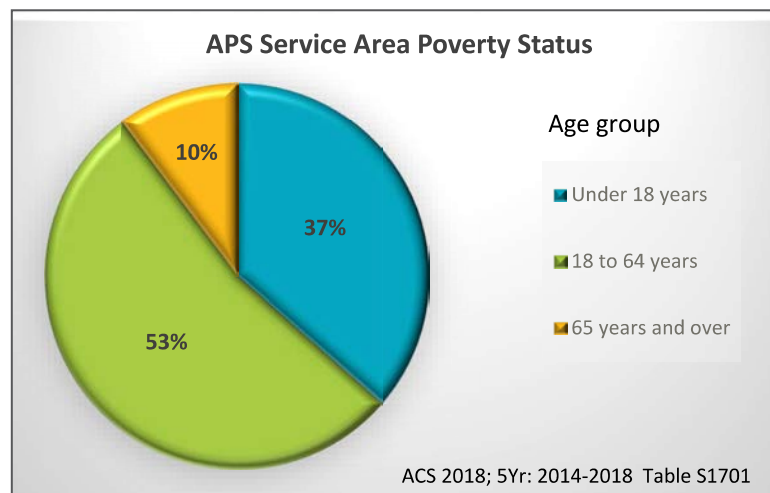
District Growth

percentages with associated levels of formal education for individuals 25 years of age and over. The annual data shows a 2.2 percent unemployment rate for people with a bachelor's degree, while for those having "less than a high school diploma", the unemployment rate is 5.6 percent. Having a bachelor's degree reduces the unemployment rate by 3.4 percent and 2.8 percent when compared to those having an associate degree regarding a 2.8 percent unemployment rate.



APS Boundary Area Poverty Designation

The U.S. Census has determined that 17.07 percent of the approximately 43,857 residents for whom poverty status is determined in the Alamogordo Public Schools service area are designated as living below the poverty level. The U.S. Census measures the poverty level, and it is defined by comparing a person's or family's income to a set poverty threshold or a minimum amount of income needed to cover basic needs. People whose income falls under their threshold are considered poor. The total population which is living below the poverty level is 7,488. Of the population living below the poverty level, 37 percent are under 18 years of age. According to the district, Alamogordo Public Schools are approved for free or reduced lunches. Overall, 42.7% of APS students receive free lunches.



District Growth

The table below represents the poverty designation comparison between the state of New Mexico, Otero County, and Alamogordo Public Schools service area. Overall, Otero County has the most significant percentage of the population living below the poverty level, especially in comparison to APS boundary which is 16.6 percent of the total population living in the area.

2018	Total Population	Population Below Poverty Level	Percent Below Poverty Level
New Mexico	2,092,434	399,456	19.1%
Otero County	65,745	13,456	20.5%
APS	45,066	7,488	16.6%

Source: Table S1701. ACS 2018: 5 Yr estimates.

Demographic Summary

The district growth analysis for APS shows a small increase in population across Otero County with 0.94 increase from the previous year to 65,745. The increase is much higher for APS enrollment were from 2017 to 2018; there was a 5.96 percent increase to 6,398.

The economy in the city is dependent on the predominant employer in the area, which is Holloman AFB. The overall economy in the city of Alamogordo has not seen much growth over the recent years. However, when looking at the APS service area population pyramid comparing the 2010 census and the 2018 ACS estimate data, we can see the most significant increase is in age groups of 20-24 and 30-34. These ages, along with a substantial rise in the 25-29 years of age group, represent Holloman Air Force Base, service members.

Additionally, the demographic visualization shows a significant decrease in adult females in the 20-24 age group over the eight years, as well as an increase in the retiring age population 65 or more. There are positive changes in the school-age group. Overall there is a 2.86 percent growth. Among the total population, there was a growth of 4.02 percent and a 12.78 percent increase in retiring age group.

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Enrollment

RELEVANT FACTORS

Alamogordo Public Schools (APS) is located in the County of Otero in Central Southeast New Mexico. The district's service area occupies around half of the total county area. It is one of three school districts located within Otero County besides Tularosa Schools and Cloudcroft Schools. The APS schools are located at Alamogordo City, the Holloman Air Force Base, and in the communities of La Luz and High Rolls Mountain Park. The district has a total of 14 schools and is starting a pre-K center. One elementary school is located at La Luz, one at High Rolls Mountain Park, and one elementary and one middle school at Holloman Air Force Base. The remaining schools are all located in the city of Alamogordo.

The enrollment at APS has fluctuated in the past years with sudden increases and declines since 2013. There was an overall declining trend between 2006 and 2015, then the student population began to show signs of an increase. The 2018-2019 student enrollment experienced an unprecedented increase of 360 students in one year. This is an increase of 5.96 percent in one year; however, the 2019-2020 student enrollment experienced an unprecedented decrease of 485 students which represents a decrease of 7.6 percent in one year. As a consequence, this fluctuation has made it extremely difficult for the district to project future school utilizations. As a result of these changes in enrollment, an analysis of economic conditions and future housing developments was developed to assist in the projection of student enrollment for the next five years.

Alamogordo's recent 2018 comprehensive plan documents the city's land as being mostly vacant and underutilized. A community survey completed during part of the recent city's master plan process determined there was a strong desire by the community for the city to invest in infill development rather than growth of the city through the annexation of areas. As of January 2020, the City of Alamogordo and Otero County reported that five housing development projects have been approved or are in the final stages of approval. When all these projects are complete, they will provide approximately 375 new housing units to the area. The table below provides a list of proposed and ongoing housing development projects in the APS service area. The table also shows the elementary attendance zones where the developments will be located and the estimated number of students that these developments could bring into the district.

Future Housing Developments and Projected Impact on the APS Service Area			
Housing Development	Total Number of Housing Units	Projected Students	Elementary Attendance Zone
Mesa Village	168	82	Buena Vista ES
Valencia	54	26	Desert Star ES
Silverado	51	25	Desert Star ES
Fox Holes	24	12	Buena Vista ES
French Brothers	16	8	Buena Vista/Desert Star
Manufactured Housing	62	37	All
TOTALS	375	190	

Enrollment

Based on household size estimates from the US Census American Community Survey, projected demographics for the area, and children estimates for new construction from the National Association of Home Builders, these new housing developments could bring approximately 190 new students to the district. These students will range from pre-K through 12th grade.

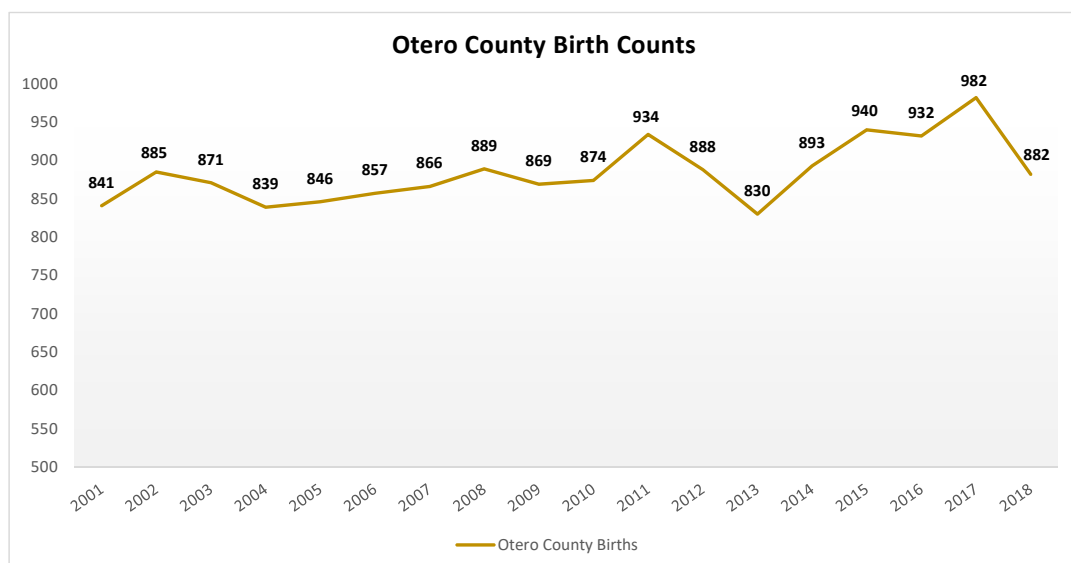
The area's economic development is centered around the Holloman Air Force Base. Holloman AFB is the largest single employer in the area. Its Economic Impact Statement estimates that the base contributes \$411,743,040 to the economy through payroll, job creation, and contract expenditures. Holloman AFB and White Sands Missile Range account for 8,500 jobs, contributing \$585,876 in wages and salaries, and provide \$1,549,817 in industry output to Otero County. The Alamogordo Chamber of Commerce states "Holloman AFB and WSMR represent a combined military civilian annual payroll of more than \$200 million and an economic impact of more than \$450 million to the local economy". ("Military Information, Alamogordo Chamber of Commerce," n.d.)

These demographic and economic trends, along with other factors that are included in this section, were analyzed to determine the impact they could have on future enrollment projections of APS.

ELEMENTS THAT INFLUENCE ENROLLMENT

Birth Rates

The birth rates of the county provide a point of reference for the number of entering pre-K and kindergarten students to the district. The Otero County birth rates were relatively stable between 2001 and 2010 with an average of 863 births per year. Starting in 2011, births in the county have fluctuated showing sudden increases and decreases. Between 2011 and 2018, the county has an average of 910 births per year. So far the biggest difference can be observed in the last year. The county had 982 births during 2017 and by 2018, births decreased to 882. Of all the children that are born in the county, an average of 14 percent attends pre-K at APS. This number is expected to increase due to recent educational trends to expand the pre-K program. Kindergarten numbers show that approximately 62 percent of all the county births attend kindergarten at APS.



Enrollment

Cohort Survival Rates

The Cohort Survival Rates are based on historical enrollment. The survival rates are the ratios of the number of students who remain from one year to the next. Once calculated, these rates are used to project future enrollments. The following table shows the cohort survival rates for Alamogordo Public Schools during the last 12 years. The table shows that on average all APS grades have had ratios that are above 90 percent. The only grades that have an average that exceeds 100 percent are 10th and 12th.

Alamogordo Public Schools Cohort Survival Rates													
Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Average
1st	94.3%	97.3%	95.6%	94.5%	93.3%	97.3%	91.8%	92.9%	98.3%	98.3%	102.4%	96.9%	96.1%
2nd	92.8%	104.4%	102.8%	94.1%	98.6%	94.9%	94.3%	102.5%	97.7%	94.6%	100.9%	82.4%	96.7%
3rd	96.4%	96.9%	98.2%	94.8%	95.1%	96.9%	89.7%	92.8%	97.0%	98.1%	102.0%	83.8%	95.1%
4th	97.0%	100.0%	103.0%	95.3%	95.5%	97.9%	93.2%	93.6%	101.9%	99.6%	102.8%	90.9%	97.6%
5th	97.7%	96.4%	100.5%	96.2%	96.8%	96.0%	97.4%	90.5%	102.4%	99.8%	102.9%	91.3%	97.3%
6th	93.6%	99.6%	101.3%	96.9%	100.9%	97.6%	94.0%	95.5%	99.3%	102.3%	100.4%	90.9%	97.7%
7th	98.5%	98.2%	101.7%	97.6%	95.1%	97.4%	94.1%	102.8%	101.4%	97.1%	108.3%	92.2%	98.7%
8th	97.3%	102.5%	103.5%	99.6%	100.4%	99.2%	93.3%	99.8%	100.9%	97.0%	106.5%	93.3%	99.4%
9th	97.3%	96.2%	98.3%	97.3%	89.3%	96.1%	91.5%	94.5%	97.6%	95.9%	109.5%	90.8%	96.2%
10th	105.4%	109.5%	106.3%	104.0%	96.5%	98.6%	95.9%	103.7%	101.8%	98.3%	100.9%	86.9%	100.6%
11th	87.2%	83.7%	88.9%	85.2%	87.6%	95.9%	95.4%	91.7%	95.4%	99.3%	100.0%	89.4%	91.6%
12th	99.3%	104.7%	113.4%	101.5%	98.8%	88.8%	94.3%	98.0%	107.2%	100.3%	108.7%	90.4%	100.5%
Year Average	96.4%	99.1%	101.1%	96.4%	95.7%	96.4%	93.7%	96.5%	100.1%	98.4%	103.8%	90.0%	97.3%

Graduation Rates

The following table shows a comparison of 4-year graduation rates for APS, the state of New Mexico, and nearby school districts. According to the table, Alamogordo Public Schools has graduation rates that are close to the state's average rate and the majority of the nearby districts. The district averages a rate of 73.8 percent in the last five years while the state's rate is 70.7 percent. Overall Alamogordo Public Schools has maintained a stable graduation rate during the past five years. Graduation rates have shown some increases in the last three years. The district had a graduation rate of 80.5 percent during 2018.

4-Year Graduation Rates Comparison (Districtwide)							
School District	2013	2014	2015	2016	2017	2018	Average
Alamogordo	76.8%	69.8%	68.8%	71.0%	76.1%	80.5%	73.8%
Cloudcroft	73.5%	97.4%	94.8%	90.0%	90.7%	91.6%	89.7%
Las Cruces	66.8%	76.6%	74.5%	80.0%	85.5%	86.2%	78.3%
Tularosa	71.5%	84.8%	81.1%	70.0%	64.1%	69.1%	73.4%
New Mexico (statewide)	70.3%	69.3%	68.6%	71.0%	71.1%	73.9%	70.7%

Source: NM Public Education Department, Graduation Data

Enrollment Comparison to Nearby Districts

The following table shows the enrollment trends of the last ten years for Alamogordo Public Schools and nearby school districts. There is variation in the enrollment trends of all the districts. While some districts are declining, others are increasing their student population. Cloudcroft

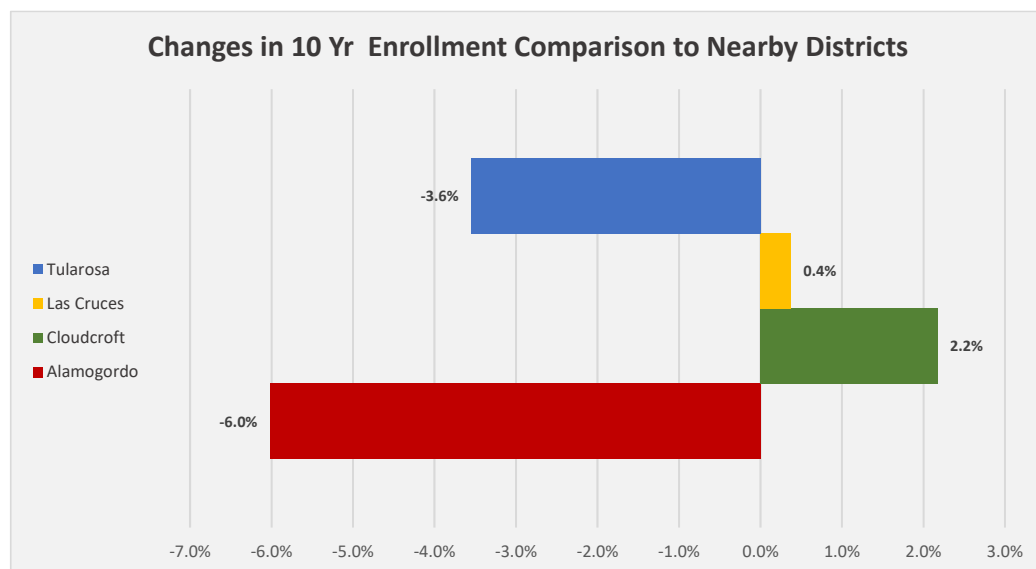
Enrollment

Schools enrollment increased by 2.2 percent since 2010-2011, Las Cruces Schools increased by 0.4 percent, and Tularosa Schools decreased by 3.6 percent. Alamogordo Public Schools enrollment has been increasing since 2015-2016, but it had a decrease in students during the 2019-2020 school year which is reflected in the graph below. The district shows an overall decrease of 6 percent since 2010-2011; however, enrollment has shown an increase of 0.9 percent since 2015-2016.

District	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	% Change in 5 yr	% Change in 10 yr
Alamogordo	6,291	6,317	6,126	6,051	5,914	5,859	6,018	6,038	6,398	5,912	0.9%	-6.0%
Cloudcroft	413	406	376	332	353	336	312	367	387	422	25.6%	2.2%
Las Cruces	24,512	25,218	24,698	25,006	24,775	24,758	25,115	24,751	24,857	24,605	-0.6%	0.4%
Tularosa	900	897	875	925	942	848	871	853	839	868	2.4%	-3.6%

Source: NM PED 40th Day Count

The following graph shows the percentage changes of enrollment for APS and nearby districts since 2010-2011



Private Schools, Charter Schools, and Homebound

There are seven private schools located at Alamogordo Public Schools service area. Imago Dei Academy, Legacy Christian Academy, and the NM School for the Blind and Visually Impaired serve Kindergarten through 12th grades. Bethel Baptist Church & Tots Pre-School serves only pre-K students. Father James B Hay School serves pre-K through fifth grade, St. Frances Cabrini Catholic School serves pre-K through seventh grades, and Canyon Christian Academy serves pre-K through eighth grades. The table on the next page shows the enrollment of each school, grade configuration, and the location. There are approximately 500 students attending school in the APS district area that don't attend APS schools.

Enrollment

Private and Other Schools in the APS Service Area			
School Name	Grades	Students	Location
Father James B Hay School	PK-5	62	1000 E 8th St, Alamogordo, NM 88310
Imago Dei Academy *	K-12	150	1100 Michigan Ave, Alamogordo, NM 88310
Legacy Christian Academy	K-12	86	3001 Thunder Road, Alamogordo, NM 88310
St. Frances Cabrini Catholic School	PreK-7	82	1000 E. 8th Street, Alamogordo, NM 88310
Bethel Baptist Church & Tots Pre-School	Pre-K	79	1316 Scenic Dr Alamogordo NM 88310
New Mexico School for the Blind and Visually Impaired	K-12	41	1900 N. White Sands Boulevard, Alamogordo, NM 88310
Canyon Christian Academy	PreK-8	8	1000 S. Canyon Road, Alamogordo, NM 88310
TOTALS		508	

Sources: School websites; NM PED; Great Schools Org Webiste; and Private Schools Review Website

*formerly German School

During the 2019-2020 school year, there were 11 students identified as homebound and Misc. Private. The table on the right shows the number of homebound and Misc. Private students since the 2016-2017 school year. On average during the last four years, the district has had approximately 16 homebound and Misc Private students per year. This is equivalent to 0.3 percent of the average APS enrollment since 2016-2017.

There are no charter schools currently located at APS.

APS Misc Private and Homebound				
Grade Level	2016-17	2017-18	2018-19	2019-20
Pre-K	5	3	1	0
KN	1	6	0	0
1st	0	4	2	0
2nd	0	5	1	1
3rd	1	1	1	1
4th	1	5	0	2
5th	1	4	2	0
6th	1	1	1	2
7th	1	0	1	0
8th	0	0	0	1
9th	1	0	2	1
10th	0	0	0	2
11th	0	0	1	0
12th	0	0	0	1
TOTAL	12	29	12	11

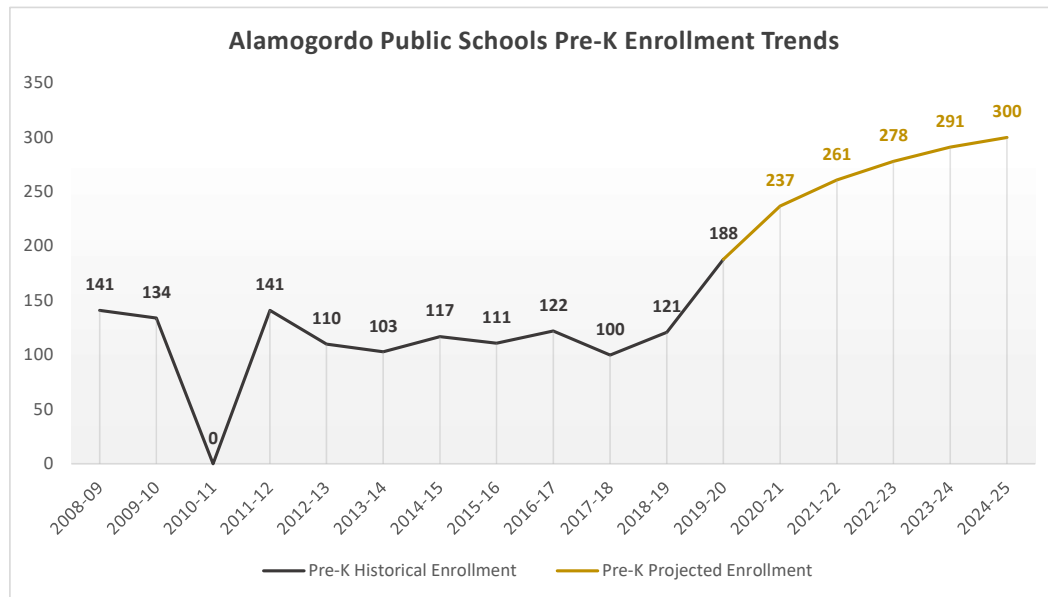
Source: NM PED 40th Day Count

Pre-K Program

Pre-K enrollment at APS has been fairly stable with an average of approximately 116 students per year since 2008-2009. Alamogordo Public Schools increased the capacity of its pre-K program in the 2019-2020 school year. The district is also in the process of opening a pre-K center: Stepping Stones. Last year, APS received a grant from NM PED to repurpose some of its facilities and open a pre-K center. The new school will be comprised of the pre-K students that are currently housed at North Elementary. Alamogordo Public Schools is expecting that the with the new pre-K center, the pre-K capacity of the district will increase to approximately 300 students. Currently, three elementary schools offer pre-K programs: Holloman Elementary, North Elementary, and Yucca Elementary.

The chart on the following page shows the historical and projected pre-K enrollment. The projection includes the students that APS is projecting for Stepping Stones Pre-K Center.

Enrollment



Source: NM PED 40th Day Count

Note: PED did not report pre-K enrollment for the 2010-2011 school year.

Alamogordo Public Schools Student Transfers

Mobility can be a big concern for certain districts in the state of New Mexico. Alamogordo Public Schools does not experience high mobility of students moving outside or inside of the district. Approximately 52 students are attending APS from other school districts. There are 21 at the elementary schools, 10 at the middle schools, and 21 at the high schools. This accounts for about 0.88 percent of the total district's enrollment.

Elementary Schools: The APS elementary schools experience high transfers within the APS attendance zones. During the 2018-2019 year, there was an average of 76 percent of students attending school in the same zone where they live. The schools that transfer out more students to other attendance zones are Desert Star ES with 293 students, Sunset Hills ES with 145 students, and North ES with 111 students. The schools that have more students coming from different attendance zones are Yucca ES with 217 students, North ES with 132, Sierra ES with 104, and Sunset Hills ES with 101. The table on the next page compares the student transfers for each APS elementary school. It shows which elementary school attendance area the elementary students live in and which school they attend.

According to the next table, the school that has the most percentage of students attending school in the zone where they live is Holloman Elementary with 99 percent, followed by La Luz Elementary with 92 percent. On the other side, the school with the lowest percentage of students living and attending school in the same area is Desert Star Elementary with 62 percent.

Refer to page nine for a map that shows the location of where elementary school students live in relation to the elementary school attendance zones.

Enrollment

APS Elementary School Transfers

2018-19	Attending this school									Total students living in the attendance zone	Total Transfers OUT**	% of students transferring out	% of students living and attending school in the same zone
	Buena Vista	Desert Star	High Rolls Mnt. Park	Holloman	La Luz	North	Sierra	Sunset Hills	Yucca				
Buena Vista	185	11	0	4	7	21	10	36	5	279	94	34%	66%
Desert Star	15	471	0	33	10	69	11	14	141	764	293	38%	62%
High Rolls Mnt. Park	0	0	25	1	3	0	0	0	0	29	4	14%	86%
Holloman	0	3	0	390	0	0	1	0	0	394	4	1%	99%
La Luz	5	0	0	1	184	4	5	0	0	199	15	8%	92%
North	6	9	1	3	2	144	57	19	14	255	111	44%	56%
Sierra	12	15	0	14	7	5	244	15	1	313	69	22%	78%
Sunset Hills	21	10	0	9	4	27	19	308	55	453	145	32%	68%
Yucca	1	4	0	3	1	6	1	17	112	145	33	23%	77%
Not located	2	15	0	0	0	0	0	0	0	-	-	-	-
Outside APS	0	0	0	1	19	0	0	0	1	-	-	-	-
Total Enrollment	247	538	26	459	237	276	348	409	329				
Total transfers IN*	62	67	1	69	53	132	104	101	217				
% of students attending school from the same zone	75%	88%	96%	85%	78%	52%	70%	75%	34%				
% of students transferring IN from other zones and out of district	25%	12%	4%	15%	22%	48%	30%	25%	66%				
% of students from out of district	0%	0%	0%	0%	8%	0%	0%	0%	0%				

Source: Alamogordo Public Schools; Enrollment Data as of September 2019

Notes:

Zone refers to the Elementary Attendance Zone/Boundary

*Total transfers IN includes students from other elementary schools in APS and from out-of-district

**Transfers out refers to students transferring to other elementary schools within APS

Middle Schools: The APS middle schools also experience student transfers to other attendance zones in the district. On average of 88 percent of middle school students attend school in the same zone where they live. The school that transfers out more students to other attendance zones is Mountain View with 141 students. The school that has more students coming from different attendance zones is Chaparral MS with 109 students.

The next table compares the student transfers for each APS middle school. It shows which middle school attendance area students live in and which school they attend. According to the information on the table, the school that has the most percentage of students attending school in the zone where they live is Holloman Middle School with 99 percent.

Refer to page ten for a map that shows the location of where middle school students live in relation to the middle school attendance zones.

Enrollment

APS Middle School Transfers

Live in this zone	Attending this school			Total students living in the attendance zone	Total Transfers OUT**	% of students transferring out	% of students living and attending school in the same zone
	2018-19	Chaparral	Holloman				
	Chaparral	535	22	57	614	79	13%
	Holloman	0	131	1	132	1	1%
	Mountain View	100	41	495	636	141	22%
	Outside APS	9	0	1			
	Total Enrollment	644	194	554			
	Total transfers IN*	109	63	59			
	% of students attending school from the same zone	83%	68%	89%			
	% of students transferring IN from other zones and out of district		32%	11%			
	% of students from out of district	1%	0%	0%			

Source: Alamogordo Public Schools; Enrollment Data as of September 2019

Notes:

Zone refers to the Middle School Attendance Zone/Boundary

*Total transfers IN includes students from other middle schools in APS and from out-of-district

**Transfers out refers to students transferring to other middle schools within APS

High Schools: The district only has one attendance zone for high school since Academy del Sol Alternative High School does not have an specific attendance zone. Approximately 91 percent of the students that live in the area attend Alamogordo High School. A total of 21 students transfer into APS high schools from outside of the district. The next table compares the student transfers for each APS high school.

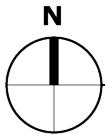
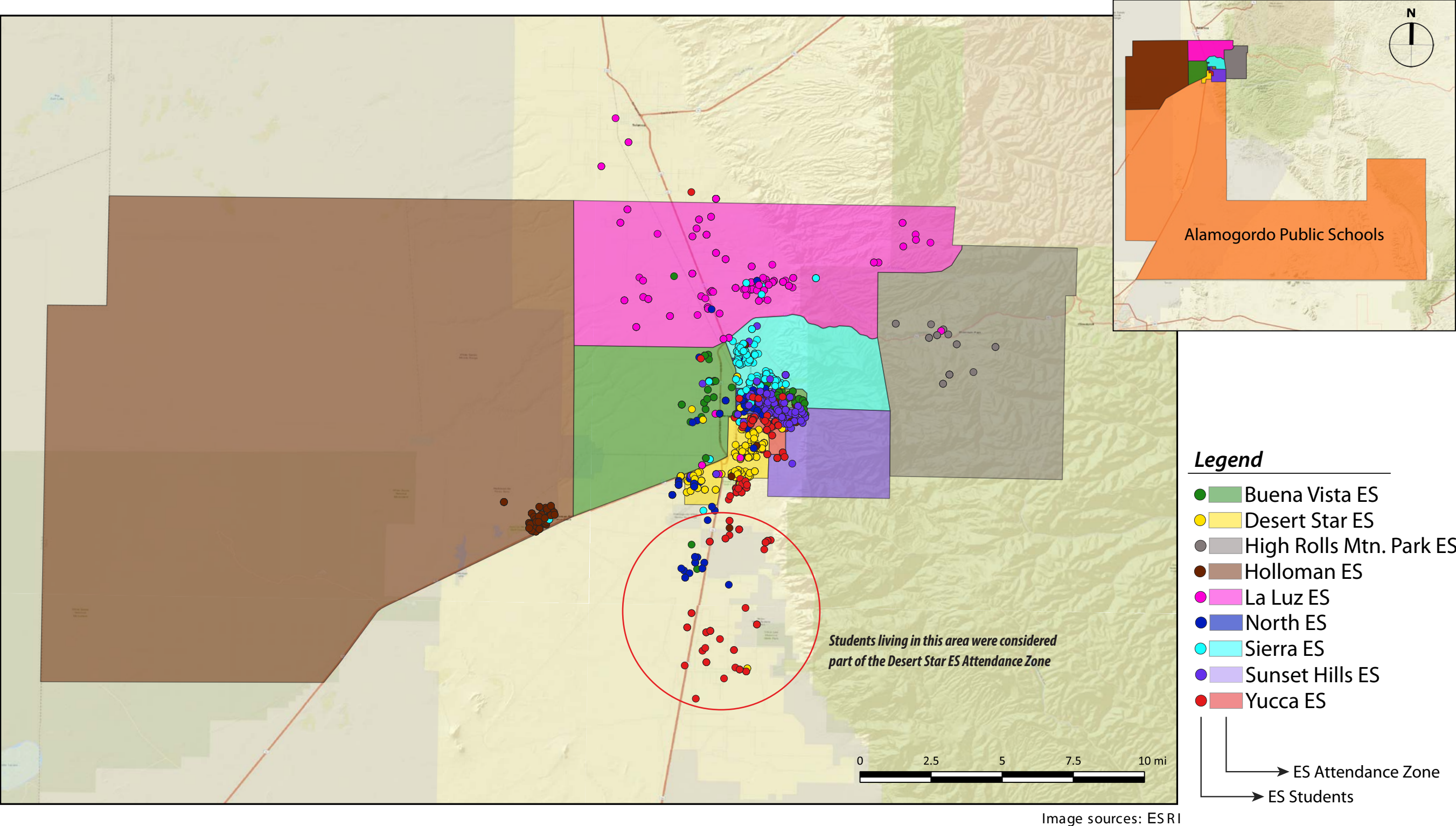
APS High School Transfers

Live in this zone	Attending this school		Total students living in the attendance zone	% of students living and attending assigned school
	2018-19	Academy del Sol	Alamogordo HS	
	Alamogordo HS	143	1,432	91%
	Outside APS	5	16	
	Total Enrollment	148	1,448	
	Total transfers IN*	5	16	
	% of students attending school and living in the area	97%	99%	
	% of students from out of district	3%	1%	

Notes:

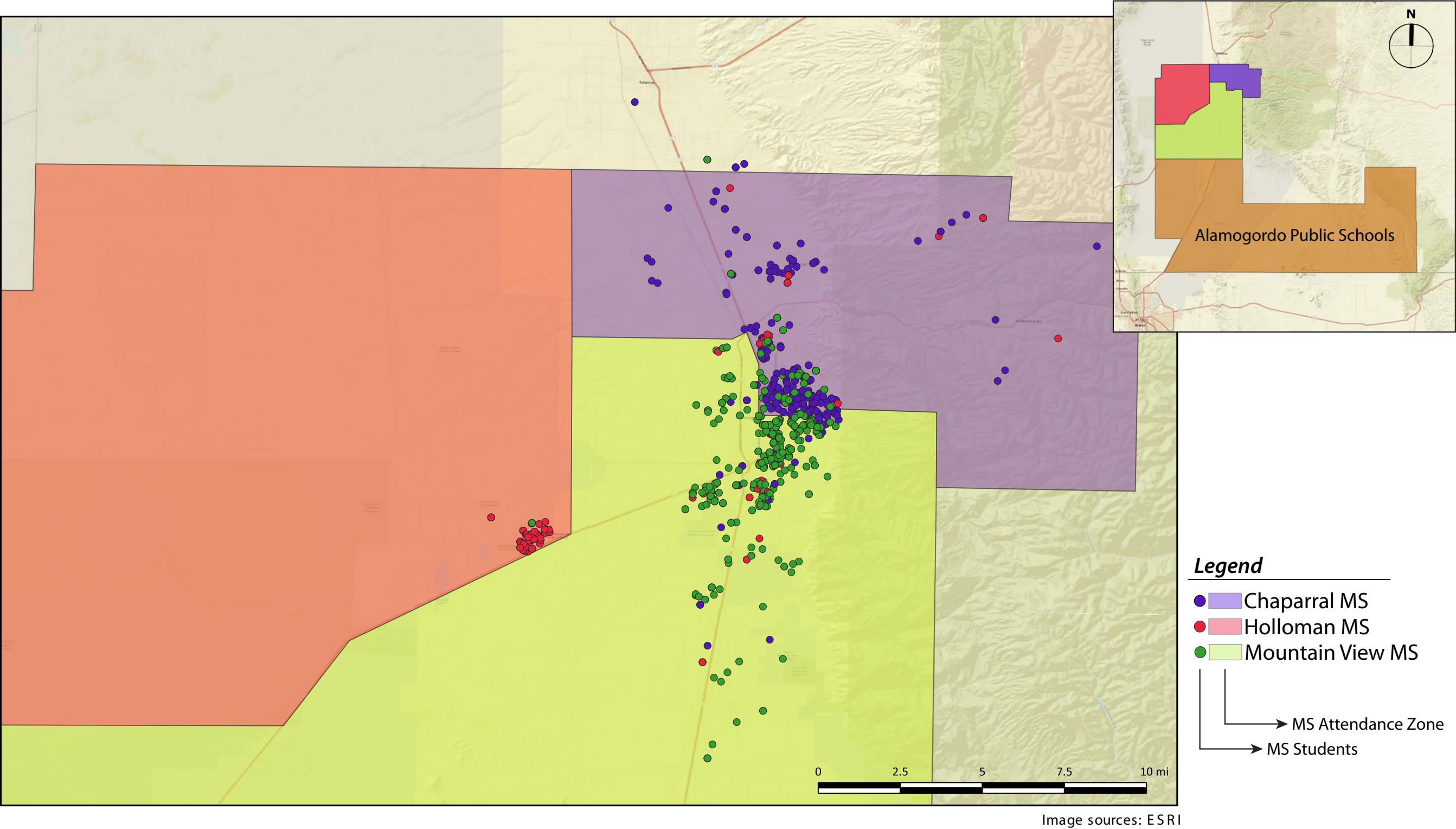
*Total transfers IN refers to students from out-of-district

Source: Alamogordo Public Schools; Enrollment Data as of September 2019



APS Location of Elementary School Students

Maps created by Greer Stafford Architecture; Data source: PSFA GIS Data; Alamogordo Public Schools Data, and ESRI base maps.



APS Location of Middle School Students

Maps created by Greer Stafford Architecture; Data source: PSFA GIS Data; Alamo Public Schools Data, and ESRI base maps.

Enrollment

PROJECTION METHOD

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

The population method is another projection technique. This method uses information about a known population (usually derived from U.S. Census data) and actual attendance from the area. Projected enrollment is calculated based on the ratio of students attending classes to the general population, multiplied by the projected change for the population in the general area. Future and on-going housing development projects were taken into consideration for this analysis.

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

Three projection scenarios were developed for APS projected enrollment:

Low Range:

Based on the past eight years of historical enrollment from 2011-2012 to 2019-2020. This scenario does not expect any significant economic growth and expects births to continue stable. It expects some growth in enrollment and stabilization of the student population. Enrollment increases slightly at an annual average rate of 0.6 percent.

Mid Range:

Based on the past 11 years of historical enrollment from 2008-2009 to 2019-2020. This scenario assumes a stable economy in the area and people moving into the new housing developments as soon as they are completed. It also expects the birth rates to remain stable. This scenario assumes that the pre-K student population will begin to increase starting in 2020-2021 to eventually reach the 300 capacity. Enrollment increases at an annual average rate of 1.2 percent. This scenario is considered as the most likely to occur.

High Range:

Based on the past four years of historical enrollment from 2014-2015 to 2018-2019. This scenario takes into consideration the years when enrollment had significant and sudden increases. It expects people moving into the area and employment growth. Enrollment increases at an annual average rate of 1.5 percent.

Enrollment

2.4.1 & 2.4.2 HISTORIC AND PROJECTED ENROLLMENT TABLES

Alamogordo Public Schools District wide Enrollment Trends

In 2008-2009 APS enrollment was 6,214 students. Since then enrollment increased to 6,317 in 2011-2012 and then began to decline. By 2015-2016 enrollment was 5,859 which has been the lowest during the last 12 years. During the last five years, APS enrollment has experienced sudden increases and decreases in its student population. During the 2018-2019 school year enrollment increased to 6,398 and by 2019-2020 it declined to 5,912. This represents an increase of 5.96 percent in one year and then a decline of 7.6 the next year. Measuring twelve years of enrollment data can give a clear picture of the enrollment trend for APS; however, the sudden changes make it difficult to predict future enrollment. The overall historical trend has remained above the 5,800 students enrolled and it is expected to continue above 5,800.

Enrollment projections for APS anticipate that overall student enrollment will stabilize and continue to increase for the next five years, reaching approximately 6,270 students by 2024-2025. It is important to note that a significant increase in enrollment will be due to the expansion of the pre-K program starting in the 2020-2021 school year. The district is expecting to gradually increase the pre-K capacity from a 180 students to 300 students.

The enrollment projections were reached after analyzing the following factors:

- County population trends experiencing slight increases
- Historic enrollment trends showing fluctuation in student enrollment with an overall growth trend in the last five years
- Stable birth rates in Otero County
- No significant growth on crucial economic sectors or addition of economic development in the near future economic trends
- Current and future housing developments in the area
- No delays or changes in identified housing projects.
- Unemployment rates in the county have declined since 2014
- Expansion of the pre-K program at Alamogordo Public Schools

The following page contains tables for historical and projected enrollment comparing APS district wide enrollment trends over time. In addition, the later pages contain graphs showing the different projection scenarios and enrollment numbers without pre-K enrollment.

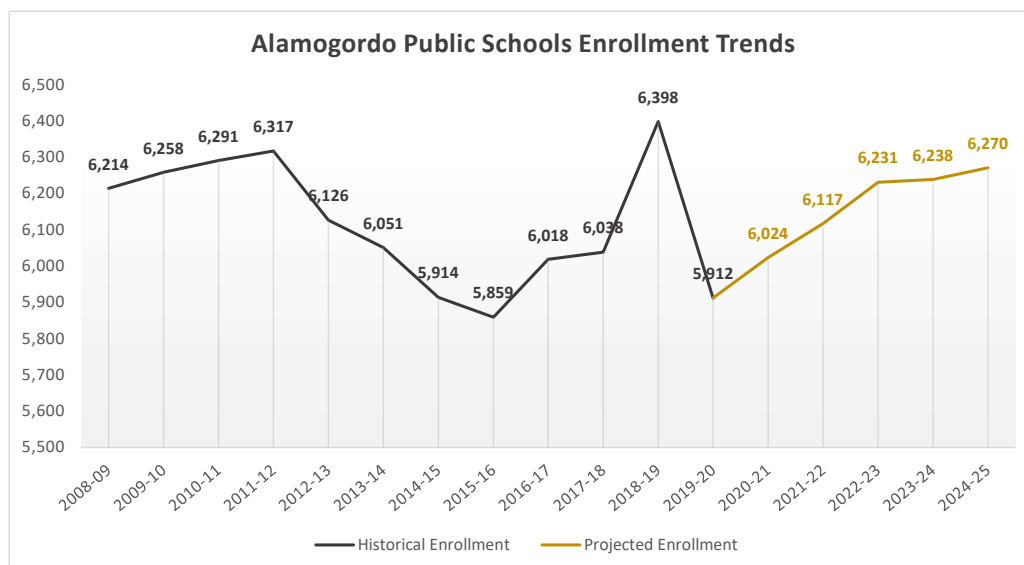
Enrollment

APS District wide Enrollment History

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Pre-K	141	134	0	141	110	103	117	111	122	100	121	188
KN	519	547	587	570	559	561	567	531	536	550	489	478
1st	478	505	523	555	532	544	515	527	522	527	563	474
2nd	478	499	519	492	547	505	513	528	515	494	532	464
3rd	423	463	490	492	468	530	453	476	512	505	504	446
4th	478	423	477	467	470	458	494	424	485	510	519	458
5th	464	461	425	459	452	451	446	447	434	484	525	474
6th	438	462	467	412	463	441	424	426	444	444	486	477
7th	448	430	470	456	392	451	415	436	432	431	481	448
8th	497	459	445	468	458	389	421	414	440	419	459	449
9th	476	478	451	433	418	440	356	398	404	422	459	417
10th	491	521	508	469	418	412	422	369	405	397	426	399
11th	444	411	463	433	411	401	393	387	352	402	397	381
12th	439	465	466	470	428	365	378	385	415	353	437	359
TOTAL	6,214	6,258	6,291	6,317	6,126	6,051	5,914	5,859	6,018	6,038	6,398	5,912
w/out PreK	6,073	6,124	6,291	6,176	6,016	5,948	5,797	5,748	5,896	5,938	6,277	5,724

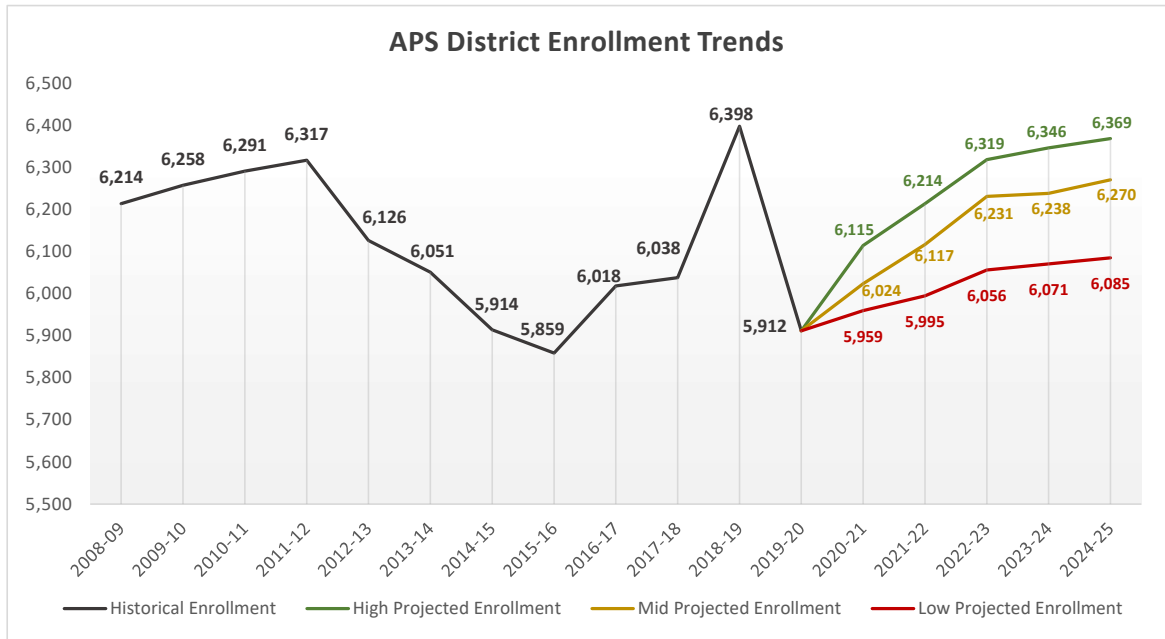
APS District wide Projected Enrollment

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	237	261	278	291	300
KN	569	567	593	543	548
1st	462	545	548	572	525
2nd	458	447	525	530	551
3rd	442	436	427	501	504
4th	435	434	425	417	487
5th	448	426	424	415	407
6th	466	446	443	420	422
7th	474	465	446	442	421
8th	450	475	468	447	444
9th	428	422	451	429	427
10th	416	426	415	452	429
11th	375	397	405	389	432
12th	364	368	383	392	373
TOTAL	6,024	6,117	6,231	6,238	6,270
w/out PreK	5,787	5,856	5,953	5,947	5,970

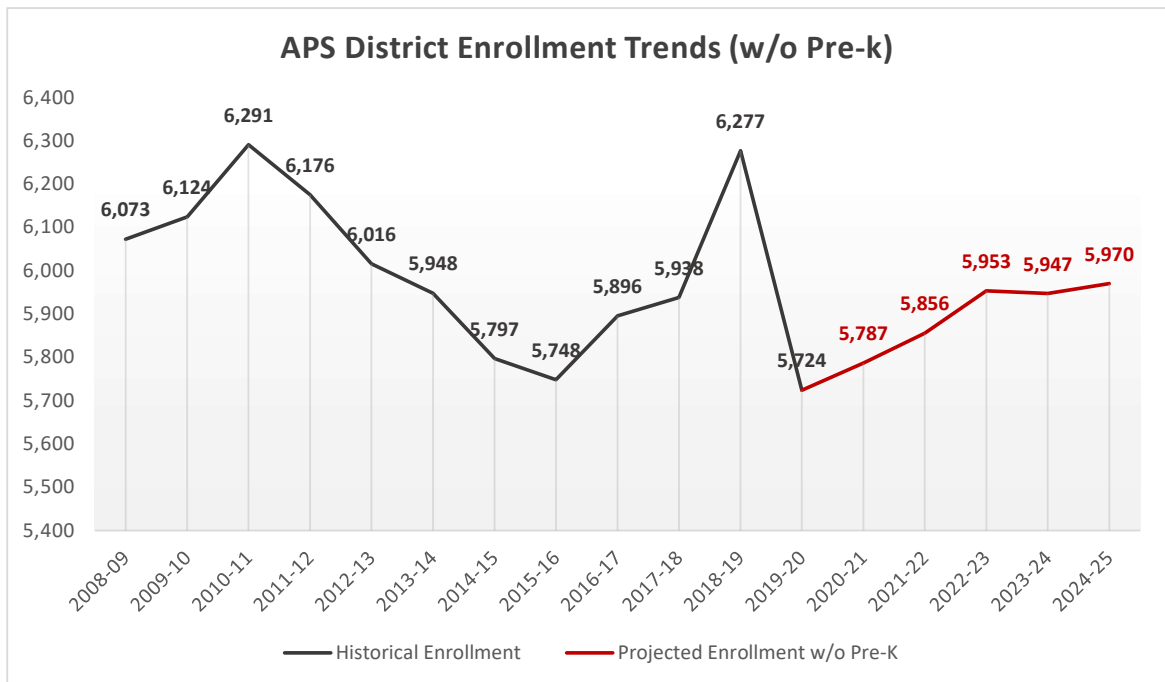


Enrollment

The following graph shows the projection enrollment for the three different scenarios: low, mid, and high rates. The low projection shows that enrollment could be around 6,085 students by the 2024-2025 school year. Mid projection, which is the most likely scenario, projects that enrollment could be around 6,270 students in 2024-2025. Lastly, the high projection shows that enrollment could increase to approximately 6,369 students by the end of the 2024-2025 school year.

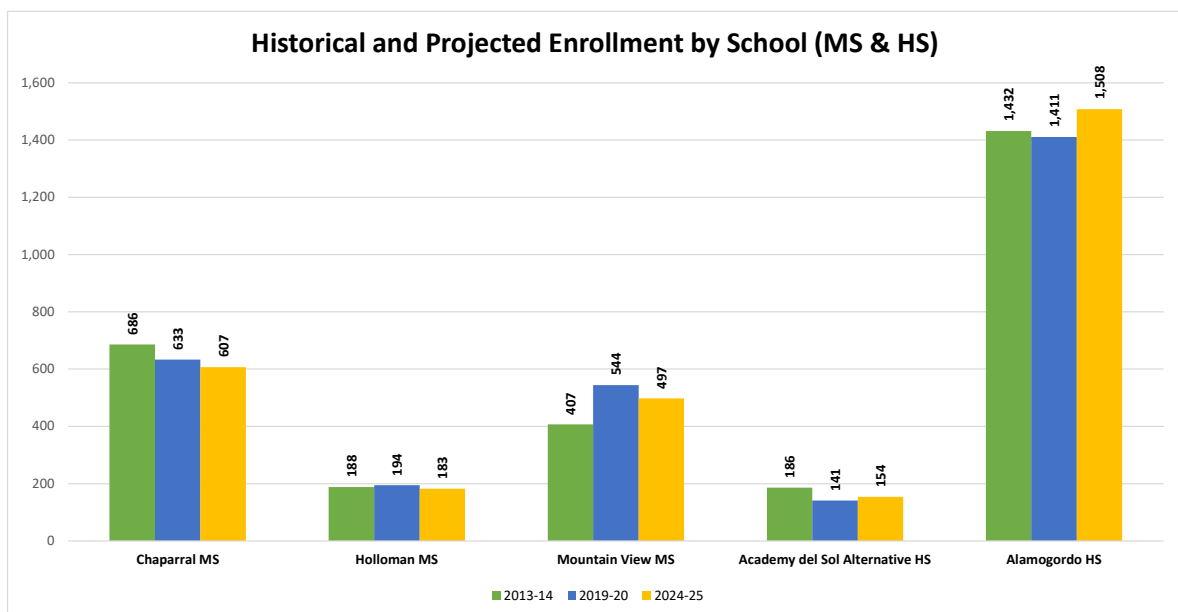
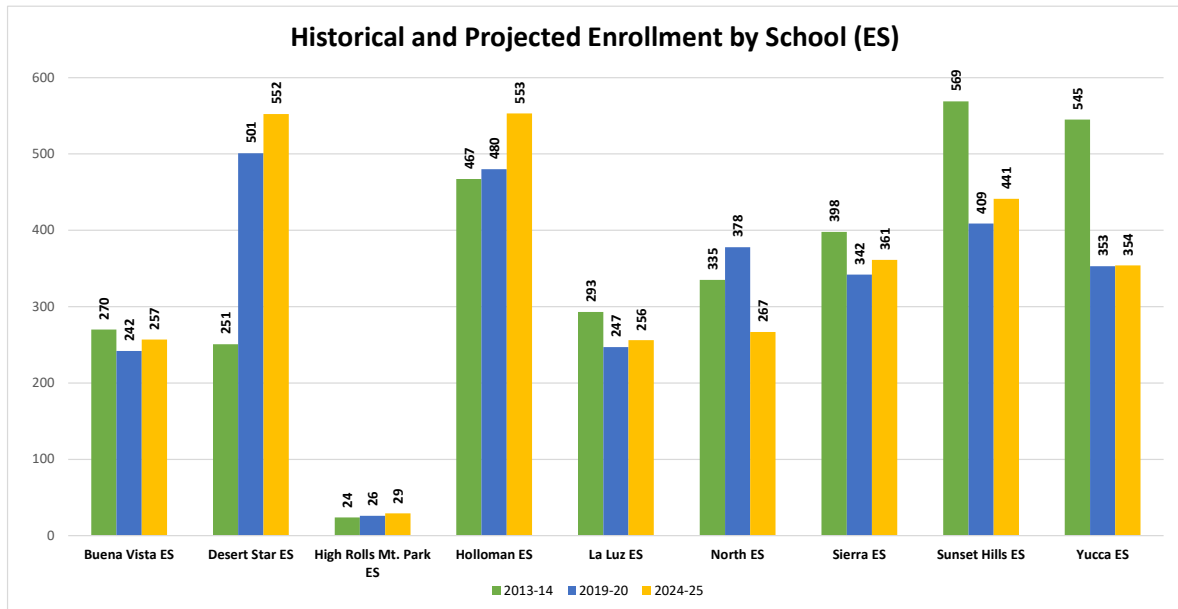


The next graph shows the historical and projected enrollment numbers of APS excluding Pre-K.



Enrollment

The upcoming graphs show a breakdown summary of enrollment by school. The graphs show the historical enrollment of five years ago during the 2013-2014 school year; current 2019-2020 enrollment; and projected enrollment for the 2024-2025 school year. It is possible to observe that, according to the projection, enrollment is expected to increase in some of the elementary schools and at the high school.



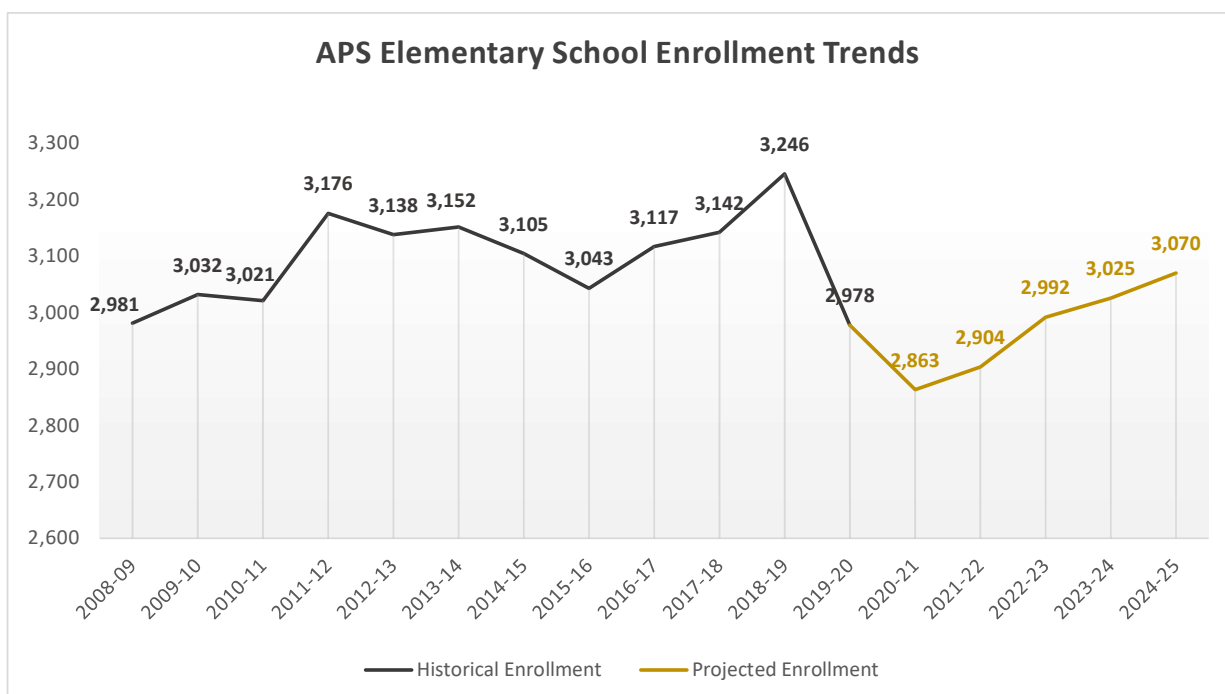
Enrollment

APS Elementary Enrollment

Alamogordo Public Schools has nine elementary schools as follows; Buena Vista Elementary School (BVES), Desert Star Elementary School (DSES), High Rolls Mountain Park Elementary School (HRMPES), Holloman Elementary School (HES), La Luz Elementary School (LLES), North Elementary School (NES), Sierra Elementary School (SES), Sunset Hills Elementary School (SHES), and Yucca Elementary School (YES). All elementary schools serve students from kindergarten through fifth grade. Holloman Elementary, North Elementary, and Yucca Elementary also have pre-K programs. The district is in the process of separating Stepping Stones pre-K Center from North Elementary. This will increase the pre-K capacity of the district to approximately 300 students over the next five years.

Enrollment history for APS elementary schools shows an overall growth pattern since 2008 when elementary schools enrollment was 2,981. By the 2018-2019 school year, elementary enrollment increased to 3,246 students. Unfortunately, there was a sudden decrease in enrollment in 2019-2020 and elementary schools enrollment declined to 2,978. The district has averaged around 3,094 elementary students over a 12-year period.

Projected elementary enrollment is expected to recover in the next five years increasing to approximately 3,070 students through 2024-2025. Projections in pre-K enrollment show an increase of approximately a 100 students over the next five years since the district is expecting to increase its pre-K program when Stepping Stones pre-K School opens.



The following page contains historical and projected enrollment tables and an enrollment trends graph for each APS elementary school.

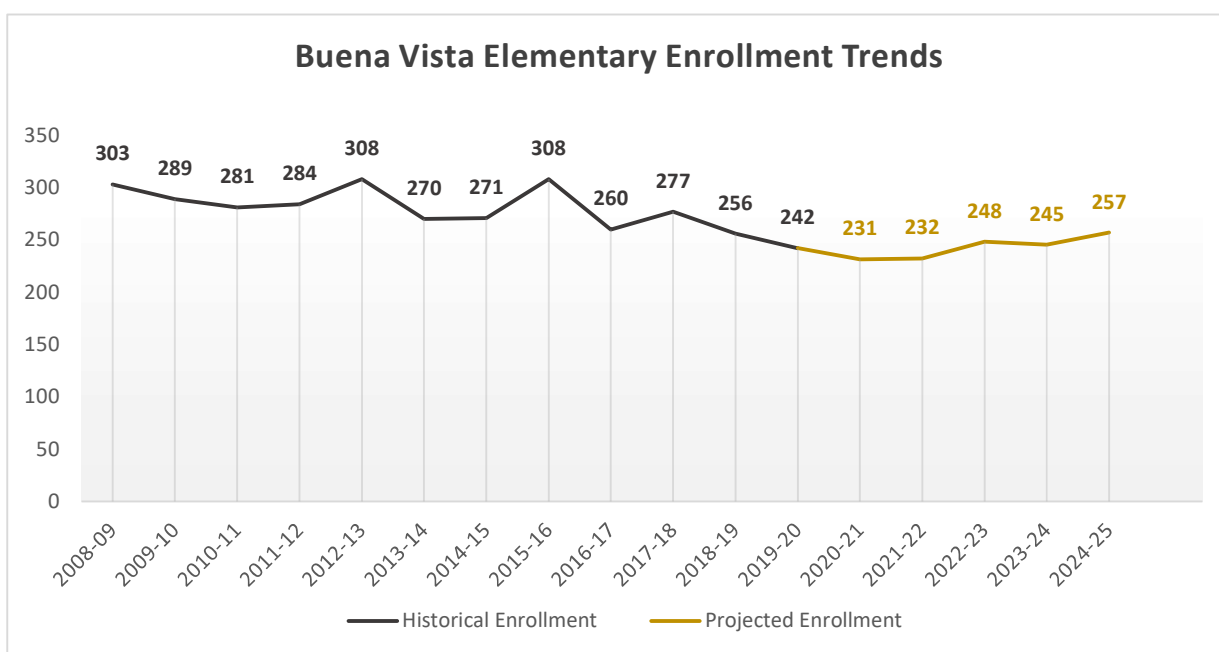
Enrollment

Buena Vista Elementary Historical Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
KN	52	42	46	54	49	45	41	44	34	53	38	32
1st	60	50	42	37	52	45	49	49	38	42	48	31
2nd	51	57	53	46	47	45	41	57	44	36	38	45
3rd	48	48	56	55	42	44	47	52	44	42	38	31
4th	46	48	44	53	60	35	55	53	48	52	46	46
5th	46	44	40	39	58	56	38	53	52	52	48	57
TOTAL	303	289	281	284	308	270	271	308	260	277	256	242

Buena Vista Elementary Projected Enrollment

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
KN	47	46	49	44	45
1st	31	46	45	48	43
2nd	31	31	46	45	47
3rd	44	30	30	45	44
4th	33	46	32	32	46
5th	46	33	46	32	32
TOTAL	231	232	248	245	257



Enrollment

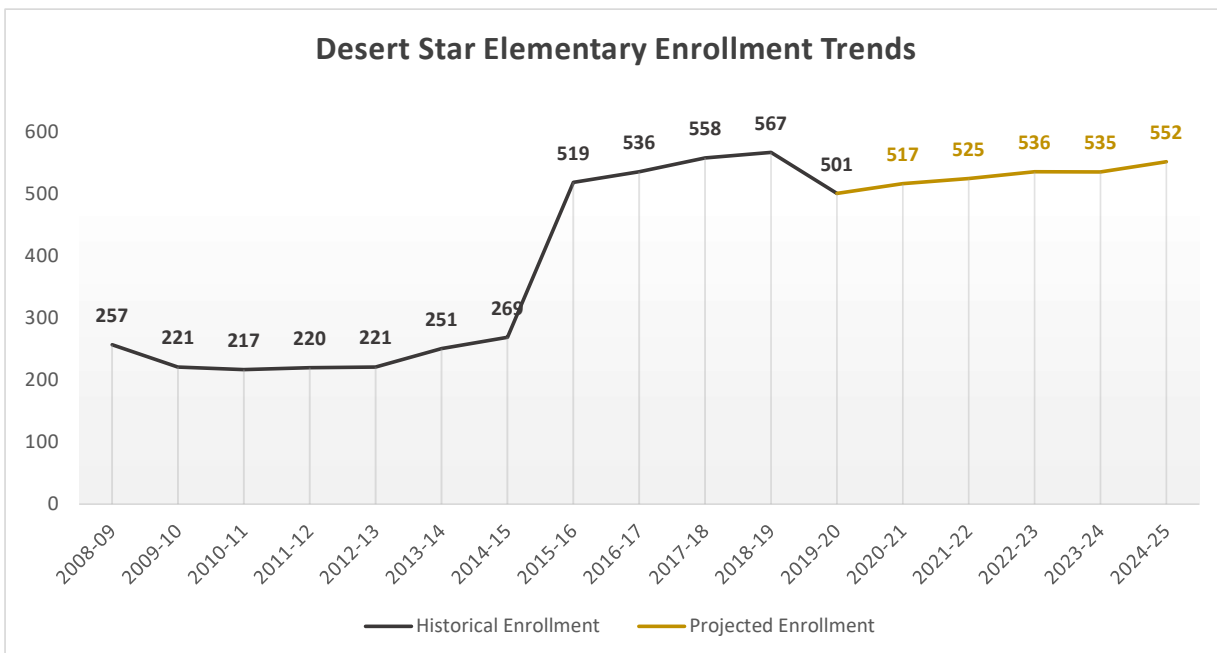
Desert Star Elementary Historical Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Pre-K	0	0	0	0	0	0	29	0	1	1	2	2
KN	43	43	44	48	47	42	49	100	109	112	76	80
1st	41	42	38	46	38	51	39	89	92	103	115	74
2nd	36	33	44	30	42	42	49	97	87	87	101	91
3rd	32	35	29	34	26	46	37	80	83	87	94	90
4th	49	24	34	32	40	31	31	71	87	78	89	92
5th	56	44	28	30	28	39	35	82	77	90	90	72
TOTAL	257	221	217	220	221	251	269	519	536	558	567	501

**Note: Enrollment from 2007-08 to 2014-15 is from Sacramento ES*

Desert Star Elementary Projected Enrollment

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	1	1	1	1	1
KN	102	109	115	103	101
1st	77	99	105	111	100
2nd	68	71	91	97	102
3rd	87	65	68	87	93
4th	90	88	66	69	86
5th	91	92	89	67	69
TOTAL	517	525	536	535	552



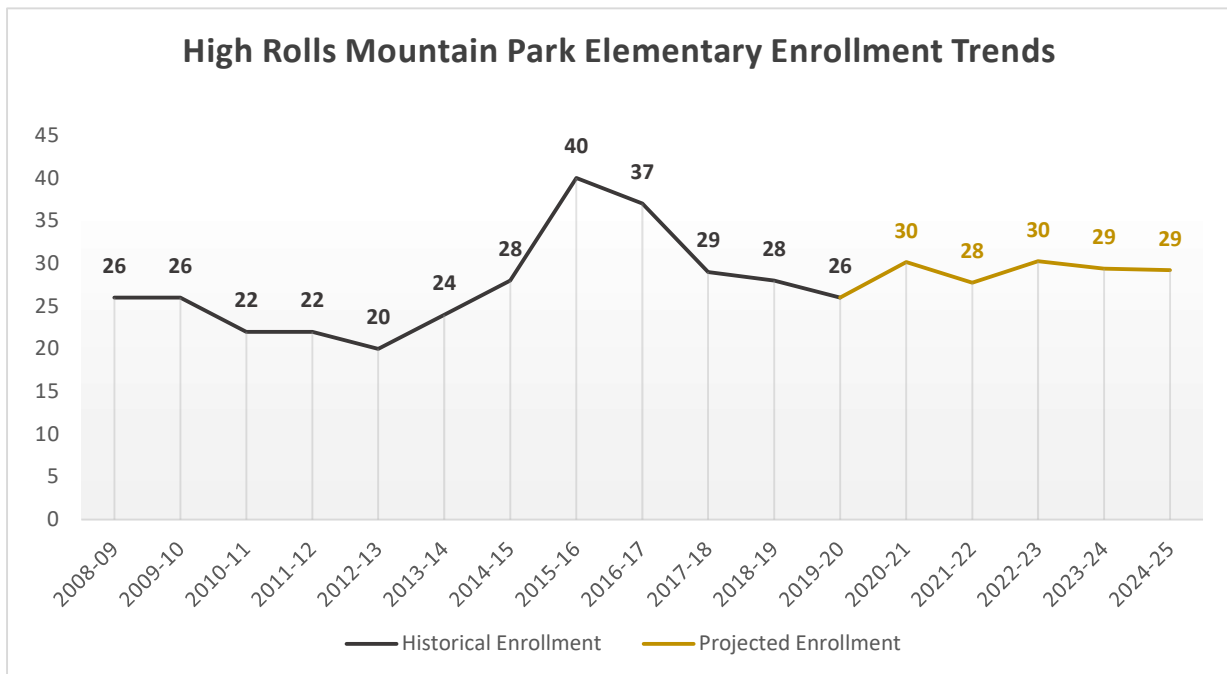
Enrollment

High Rolls Mountain Park Elementary Historical Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
KN	5	3	2	5	3	2	8	7	10	3	4	4
1st	4	7	3	3	5	4	1	8	7	7	4	4
2nd	4	5	7	4	2	5	8	5	5	6	8	5
3rd	4	2	3	4	4	3	5	9	6	5	5	4
4th	7	3	3	3	3	4	5	5	5	4	4	5
5th	2	6	4	3	3	6	1	6	4	4	3	4
TOTAL	26	26	22	22	20	24	28	40	37	29	28	26

High Rolls Mountain Park Elementary Projected Enrollment

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
KN	7	4	7	4	5
1st	4	4	4	5	4
2nd	6	6	4	6	6
3rd	4	5	6	4	5
4th	4	4	5	5	3
5th	5	4	4	5	5
TOTAL	30	28	30	29	29



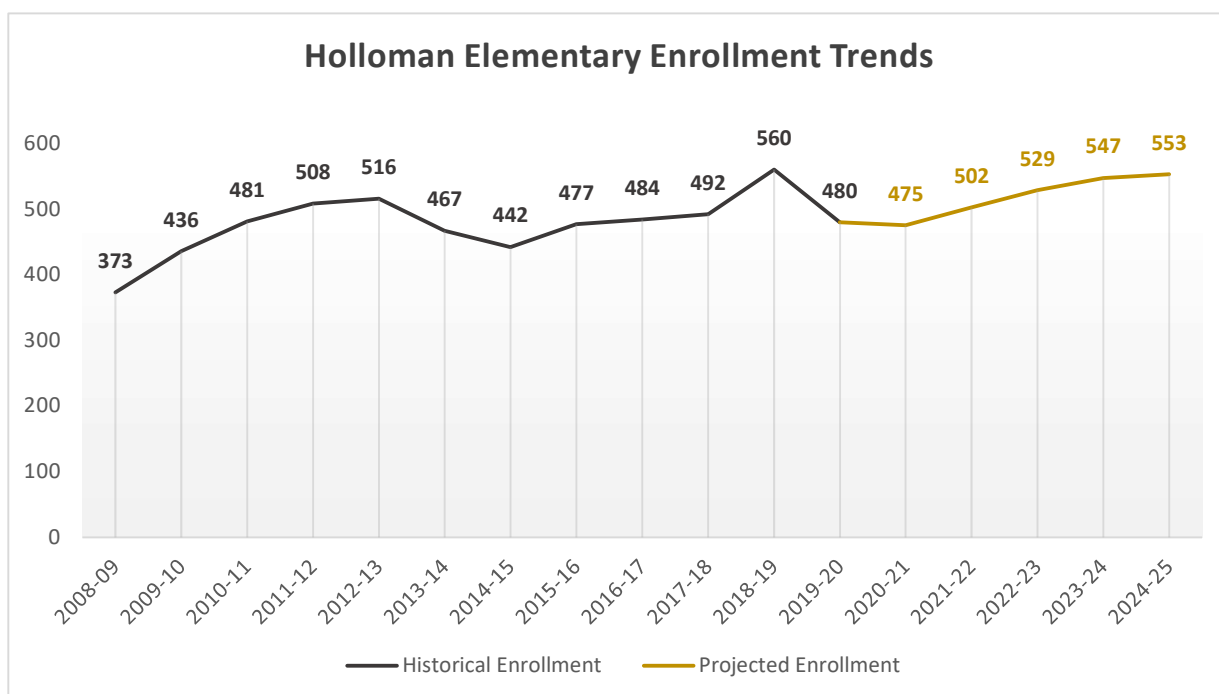
Enrollment

Holloman Elementary Historical Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Pre-K	30	20	0	35	24	26	28	30	30	26	31	44
KN	69	91	108	104	101	84	76	97	88	110	100	93
1st	56	68	96	96	93	88	70	77	91	82	114	87
2nd	59	78	72	73	97	63	81	77	79	68	86	71
3rd	47	62	71	70	77	87	57	82	71	71	78	61
4th	59	60	66	62	57	62	66	57	71	66	78	53
5th	53	57	68	68	67	57	64	57	54	69	73	71
TOTAL	373	436	481	508	516	467	442	477	484	492	560	480

Holloman Elementary Projected Enrollment

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	24	24	24	24	24
KN	105	102	105	103	101
1st	87	97	96	98	96
2nd	82	82	91	90	93
3rd	68	78	78	87	86
4th	56	63	72	72	80
5th	53	57	62	72	73
TOTAL	475	502	529	547	553



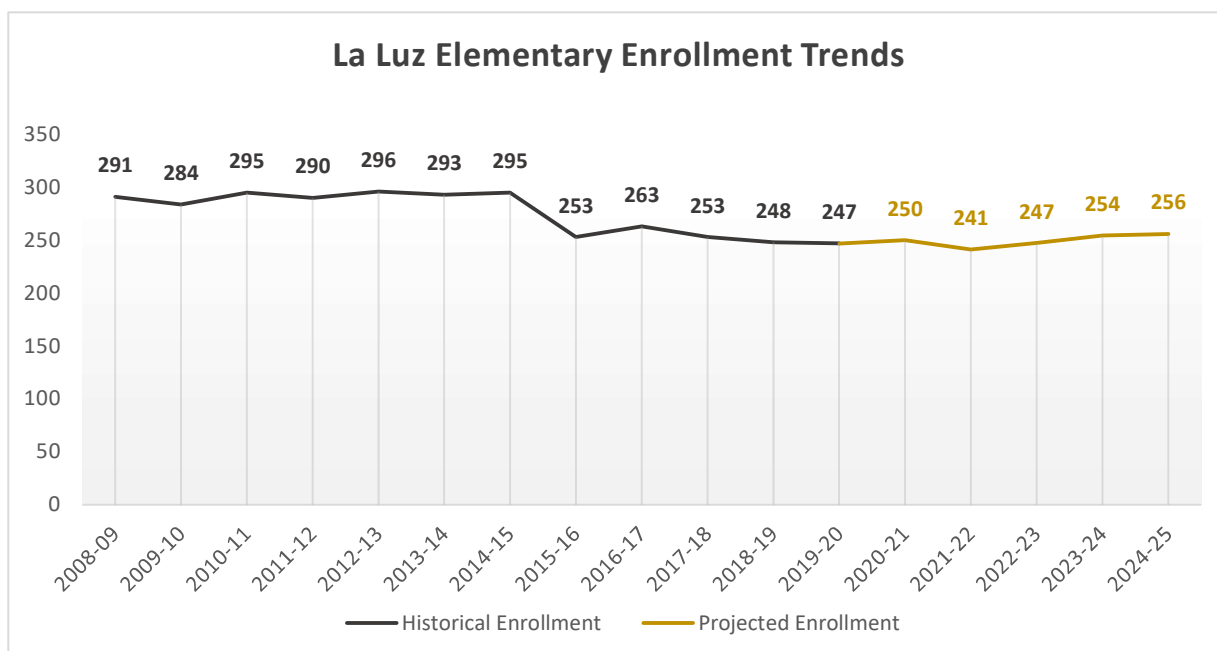
Enrollment

La Luz Elementary Historical Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
KN	49	58	41	48	51	53	54	47	38	38	39	42
1st	43	45	55	46	56	57	59	52	55	35	37	43
2nd	48	53	48	55	50	51	50	44	49	48	38	35
3rd	51	38	60	42	48	45	45	38	47	49	43	39
4th	49	46	42	54	44	43	44	35	40	44	46	49
5th	51	44	49	45	47	44	43	37	34	39	45	39
TOTAL	291	284	295	290	296	293	295	253	263	253	248	247

La Luz Elementary Projected Enrollment

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
KN	45	44	47	42	43
1st	44	47	47	49	44
2nd	42	43	46	46	48
3rd	32	39	40	43	42
4th	38	32	38	39	41
5th	49	36	30	36	37
TOTAL	250	241	247	254	256



Enrollment

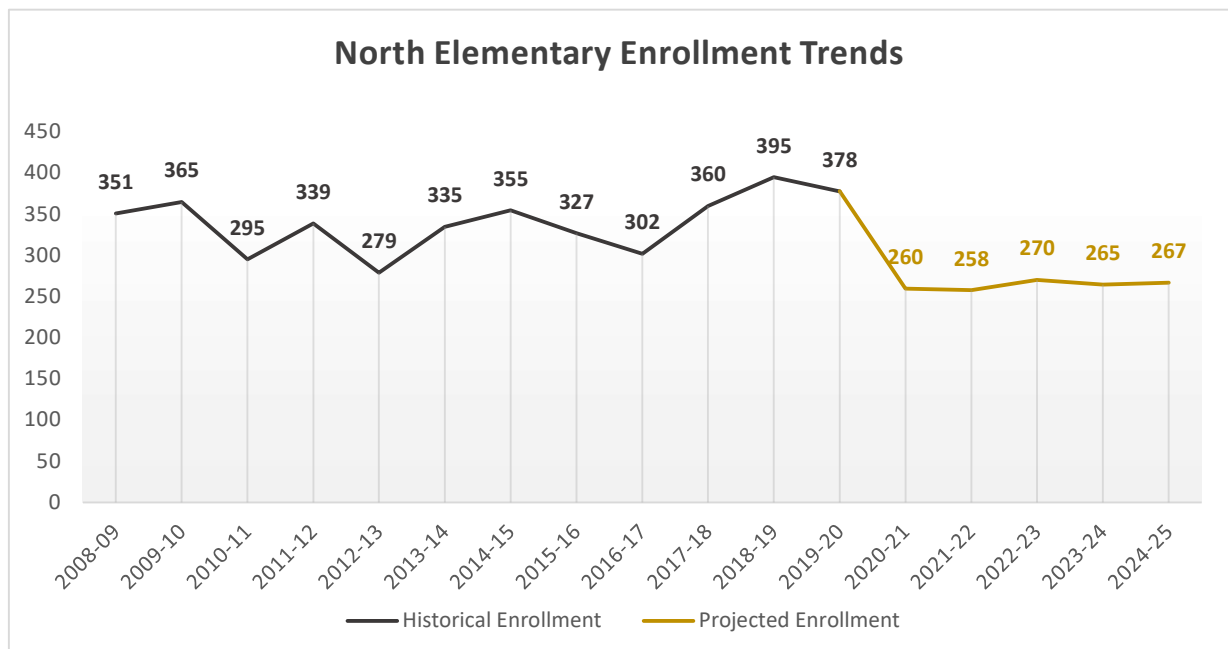
North Elementary Historical Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Pre-K	68	60	0	57	46	46	59	57	53	69	84	106
KN	51	76	56	50	34	57	59	42	38	51	48	39
1st	51	49	55	49	41	54	47	61	41	42	49	45
2nd	55	50	45	51	39	49	44	47	52	55	47	52
3rd	44	49	51	42	43	45	48	38	43	52	56	33
4th	47	39	51	44	40	52	52	42	40	43	59	46
5th	35	42	37	46	36	32	46	40	35	48	52	57
TOTAL	351	365	295	339	279	335	355	327	302	360	395	378

North Elementary Projected Enrollment

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	0	0	0	0	0
KN	50	49	50	46	48
1st	38	49	48	49	46
2nd	45	38	49	48	49
3rd	49	42	36	46	45
4th	33	49	42	36	46
5th	45	31	45	39	33
TOTAL	260	258	270	265	267

Note: The sudden decrease in enrollment is due to the separation of Stepping Stones from North ES.



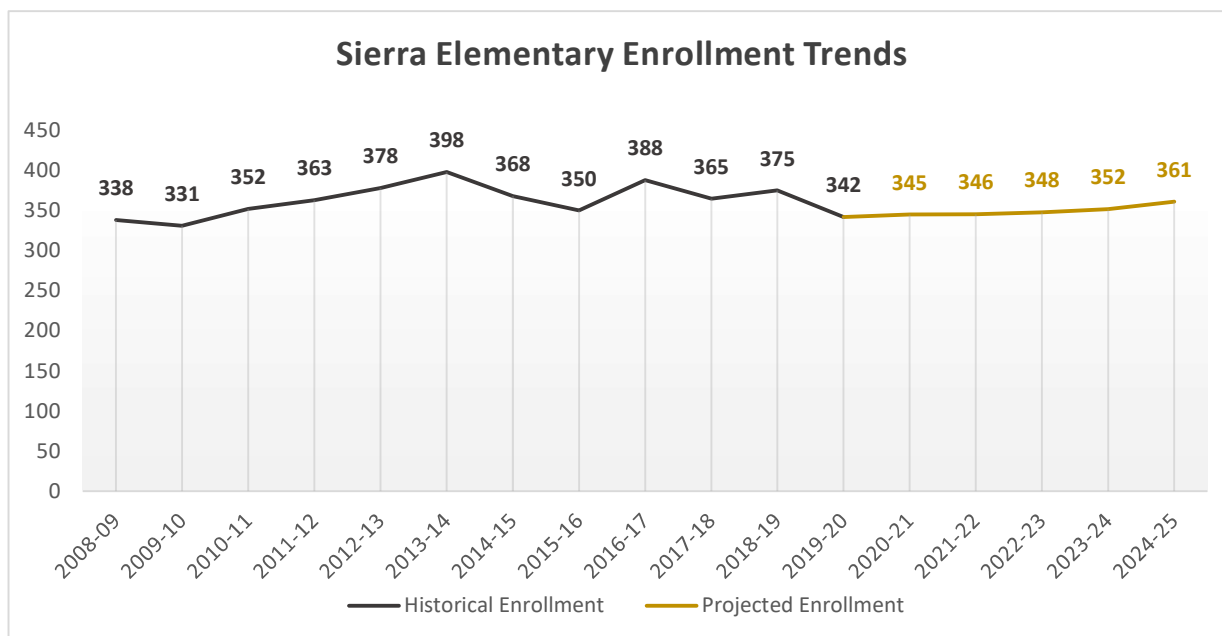
Enrollment

Sierra Elementary Historical Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Pre-K	0	0	0	0	0	0	0	1	1	0	1	1
KN	69	57	69	72	75	65	64	62	63	53	44	65
1st	51	63	54	63	67	72	58	54	67	59	65	48
2nd	57	48	66	59	68	78	65	65	52	63	64	53
3rd	45	55	56	57	58	64	73	63	78	53	66	62
4th	68	47	55	56	50	59	58	54	69	75	65	59
5th	48	61	52	56	60	60	50	51	58	62	70	54
TOTAL	338	331	352	363	378	398	368	350	388	365	375	342

Sierra Elementary Projected Enrollment

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	0	0	0	0	0
KN	61	61	64	58	59
1st	63	60	59	63	56
2nd	49	64	61	60	64
3rd	53	49	65	61	61
4th	61	52	48	63	60
5th	58	59	51	47	62
TOTAL	345	346	348	352	361



Enrollment

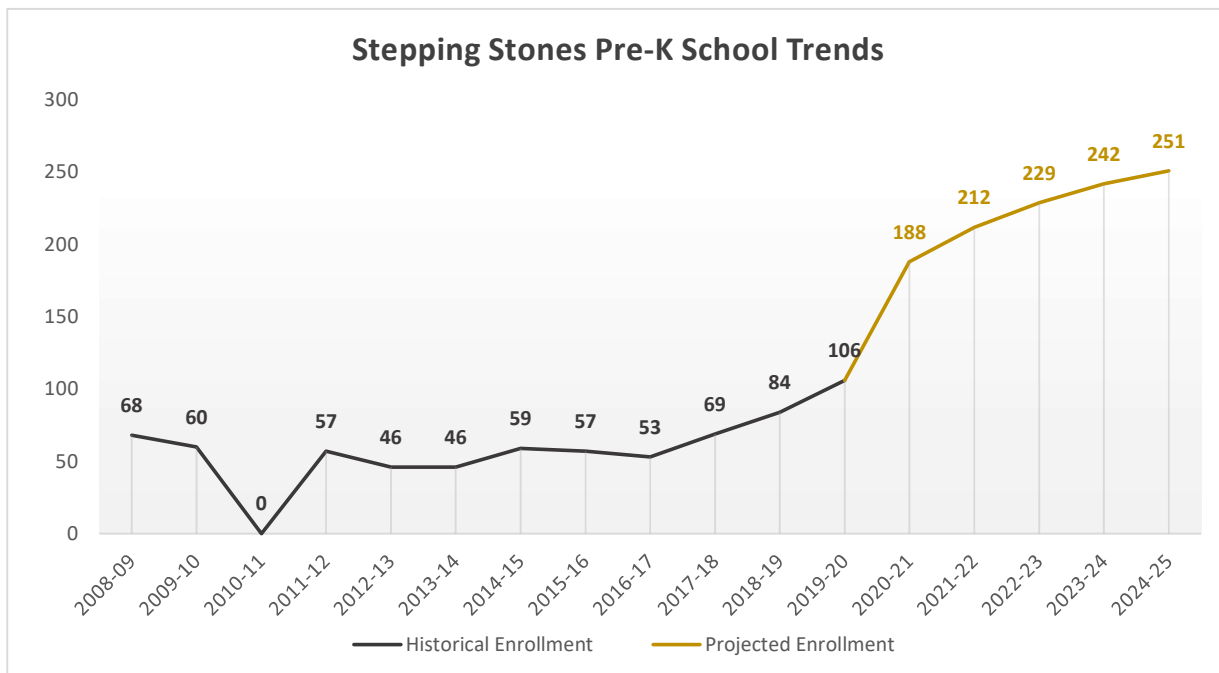
Stepping Stones Pre-K School Historical Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Pre-K	68	60	0	57	46	46	59	57	53	69	84	106
TOTAL	68	60	0	57	46	46	59	57	53	69	84	106

**Note: Historical enrollment in red is from the pre-K numbers at North ES which housed the NM Pre-K Program until the 2019-20 school year*

Stepping Stones Pre-K School Projected Enrollment

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	188	212	229	242	251
TOTAL	188	212	229	242	251



Note: Historical enrollment numbers are from the pre-K program at North ES.

APS will start increasing the pre-K program capacity in 2020-2021.

Enrollment

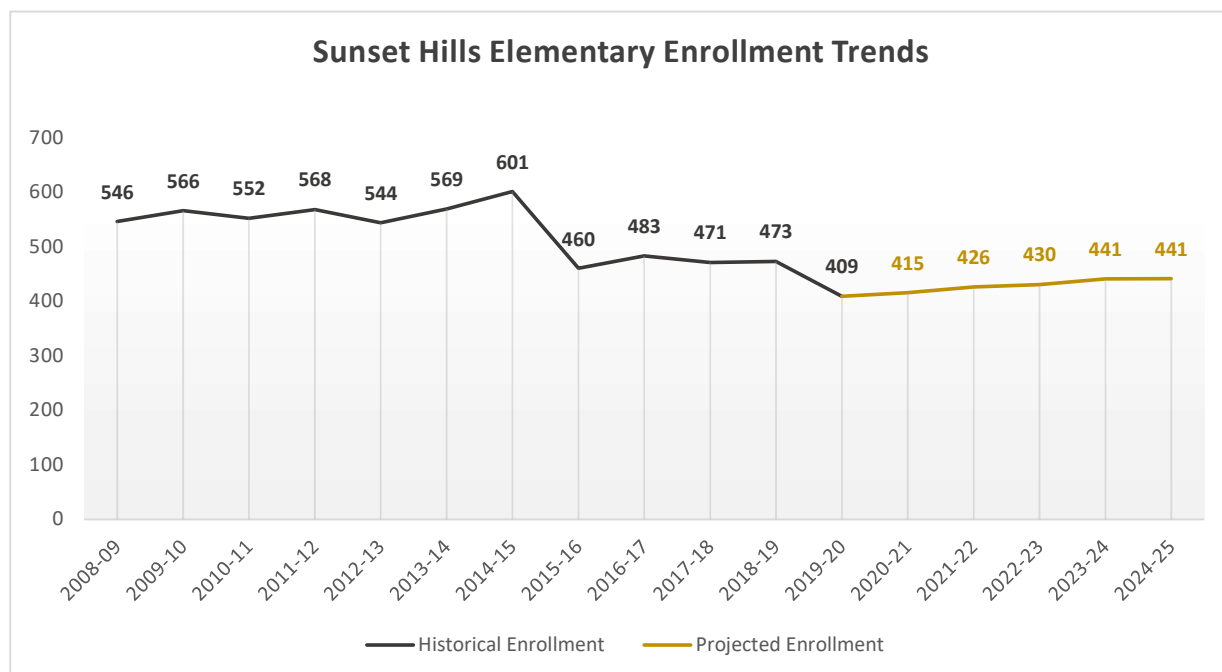
Sunset Hills Elementary Historical Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Pre-K	0	0	0	0	0	1	1	0	0	0	1	0
KN	92	100	109	89	99	110	125	73	90	66	78	62
1st	91	97	87	114	86	95	118	81	80	89	71	81
2nd	87	92	93	88	104	82	96	98	82	77	91	62
3rd	92	87	79	101	84	107	74	70	94	79	69	77
4th	88	100	95	85	96	84	94	68	69	96	74	61
5th	96	90	89	91	75	90	93	70	68	64	89	66
TOTAL	546	566	552	568	544	569	601	460	483	471	473	409

*Note: Historical enrollment in red is combined from Heights ES and Oregon ES

Sunset Hills Elementary Projected Enrollment

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	0	0	0	0	0
KN	85	84	89	80	82
1st	61	84	83	87	78
2nd	78	59	80	80	84
3rd	58	72	54	75	74
4th	76	57	71	54	73
5th	58	71	53	67	50
TOTAL	415	426	430	441	441



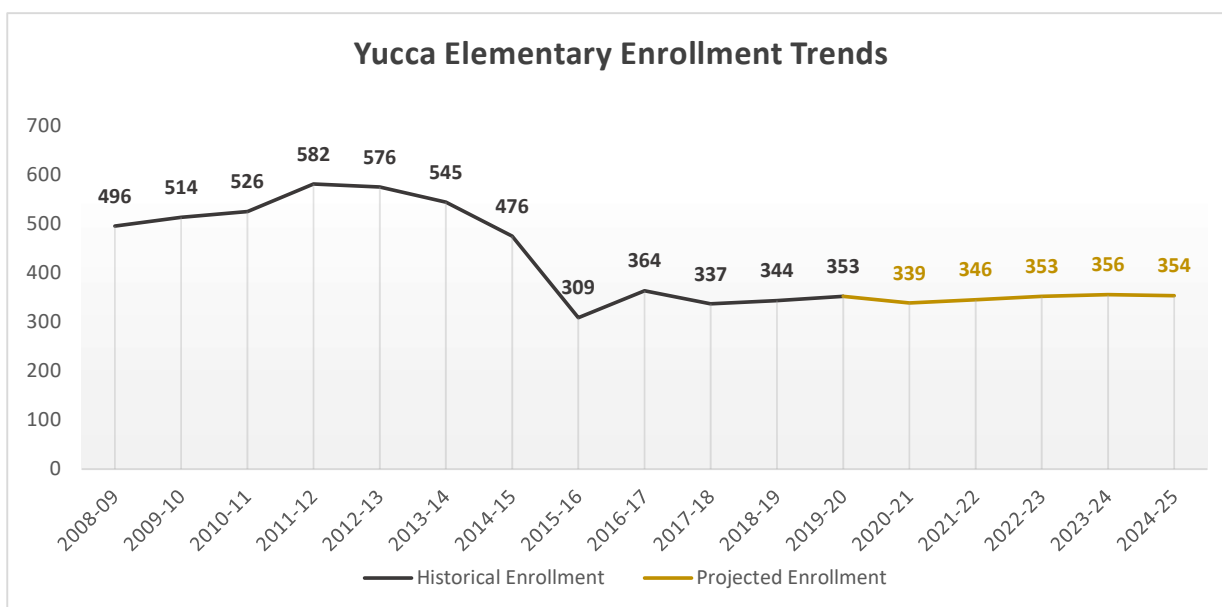
Enrollment

Yucca Elementary Historical Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Pre-K	43	54	0	49	40	30	0	22	32	1	1	35
KN	89	77	112	100	100	103	91	59	65	58	62	61
1st	81	84	93	101	94	78	74	56	51	64	58	61
2nd	81	83	91	86	98	90	79	38	65	49	58	49
3rd	60	87	85	87	86	89	67	44	45	66	54	48
4th	65	56	87	78	80	88	89	39	55	47	58	45
5th	77	73	58	81	78	67	76	51	51	52	53	54
TOTAL	496	514	526	582	576	545	476	309	364	337	344	353

Yucca Elementary Projected Enrollment

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	24	24	24	24	24
KN	68	67	68	63	65
1st	55	61	61	61	57
2nd	57	52	57	57	58
3rd	46	54	49	54	54
4th	45	44	51	46	51
5th	44	44	42	50	45
TOTAL	339	346	353	356	354



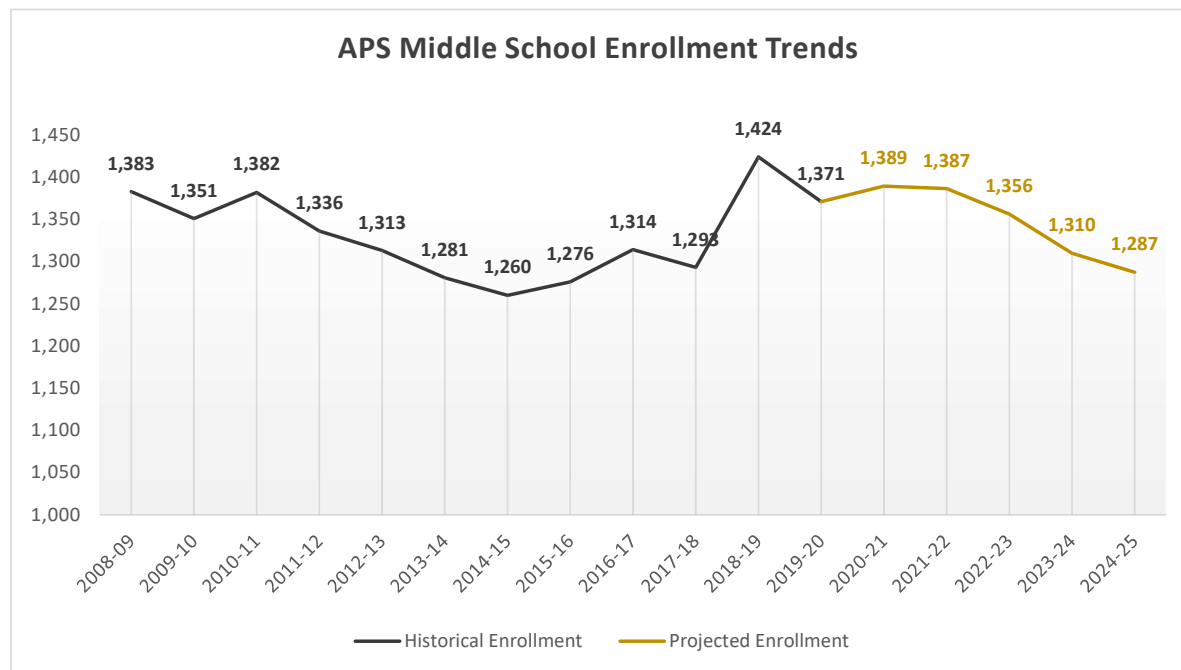
Enrollment

APS Middle School Enrollment

Alamogordo Public Schools has three middle schools; Chaparral Middle School, Holloman Middle School, and Mountain View Middle School. All three middle schools serve students in grades sixth through eighth.

The overall middle school enrollment has shown a declining trend since 2008-2009. Middle school enrollment was 1,383 in 2008-2009 and declined to 1,293 in the 2017-2018 school year. The district's middle school enrollment had a peak in 2018-2019 when the enrollment increased to 1,424 students and went back to the 1,300 range again during the 2019-2020 school year. Middle school enrollment is projected to continue its declining trend based on previous cohorts of elementary students. Enrollment projections through 2024-2025 points to declining enrollment, yet remaining above the 1,200 range. The district averages around 1,332 middle school students for the last 12 years.

The following pages contain tables for historical and projected enrollment and a trend graph for each of the middle schools in APS.



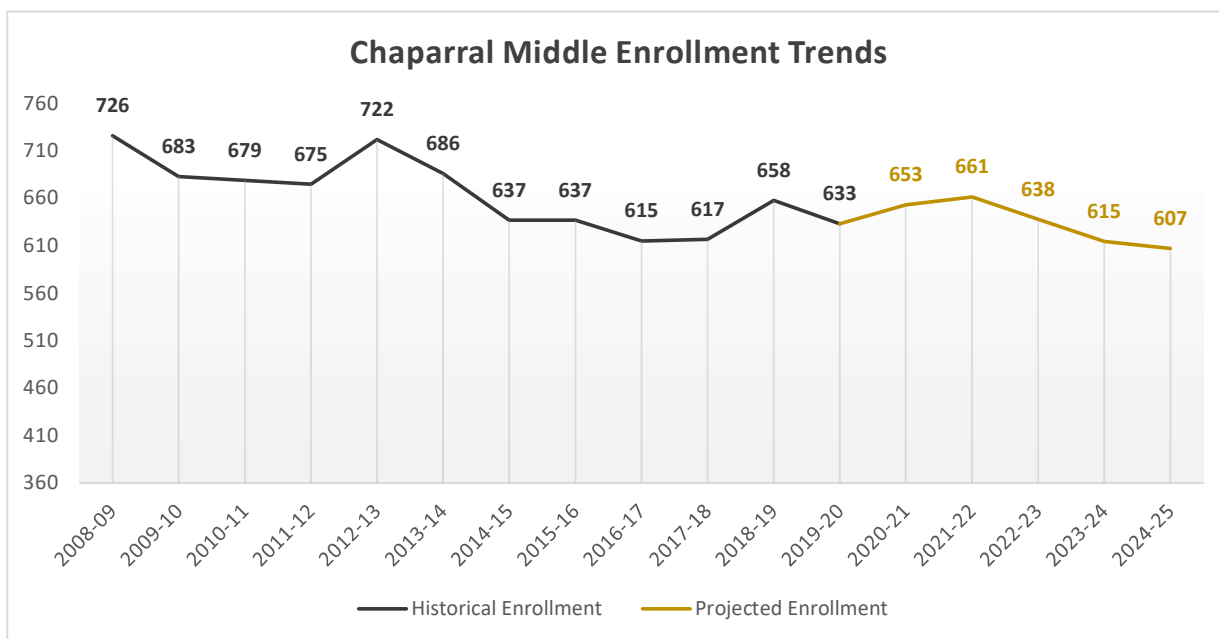
Enrollment

Chaparral Middle School Historical Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
6th	227	227	230	236	260	230	214	202	202	209	223	236
7th	237	220	227	224	221	243	204	218	200	207	222	199
8th	262	236	222	215	241	213	219	217	213	201	213	198
TOTAL	726	683	679	675	722	686	637	637	615	617	658	633

Chaparral Middle School Enrollment Projection

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
6th	223	211	212	200	202
7th	231	219	207	208	198
8th	198	231	219	207	207
TOTAL	653	661	638	615	607



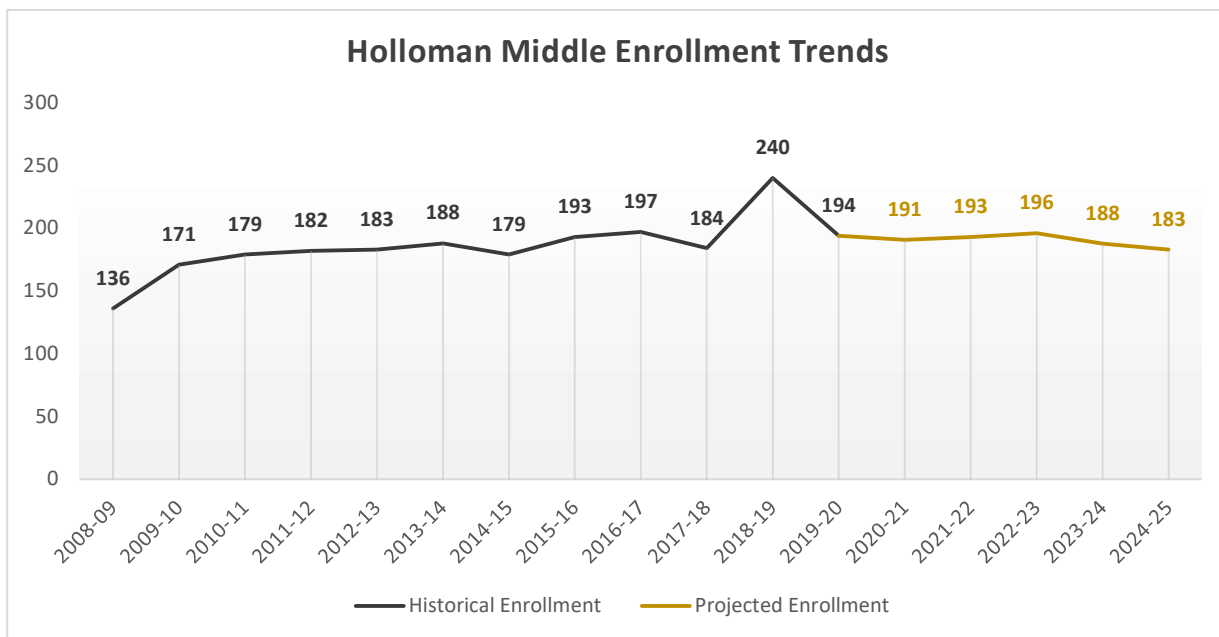
Enrollment

Holloman Middle School Historical Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
6th	40	63	64	56	70	68	59	70	68	66	76	62
7th	60	46	60	68	54	68	66	62	67	58	90	62
8th	36	62	55	58	59	52	54	61	62	60	74	70
TOTAL	136	171	179	182	183	188	179	193	197	184	240	194

Holloman Middle School Enrollment Projection

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
6th	67	63	64	60	58
7th	63	68	64	65	61
8th	61	62	68	63	64
TOTAL	191	193	196	188	183



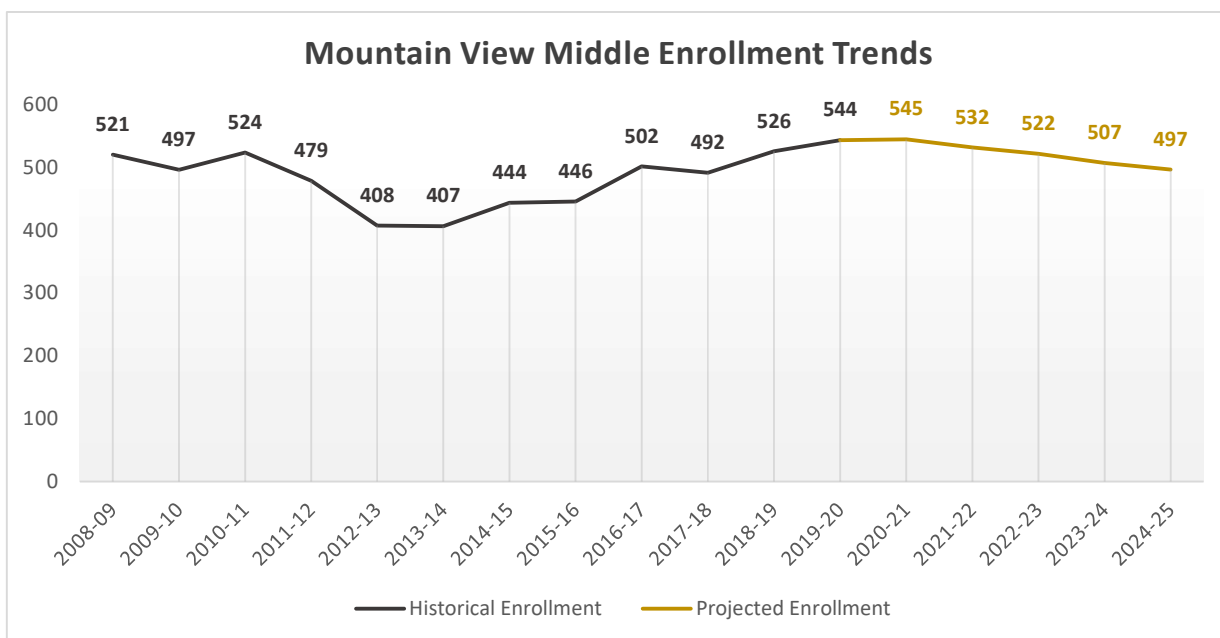
Enrollment

Mountain View Middle School Historical Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
6th	171	172	173	120	133	143	151	154	173	168	186	177
7th	151	164	183	164	117	140	145	156	164	166	168	187
8th	199	161	168	195	158	124	148	136	165	158	172	180
TOTAL	521	497	524	479	408	407	444	446	502	492	526	544

Mountain View Middle School Enrollment Projection

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
6th	176	172	167	161	162
7th	179	178	174	169	163
8th	190	182	181	177	172
TOTAL	545	532	522	507	497



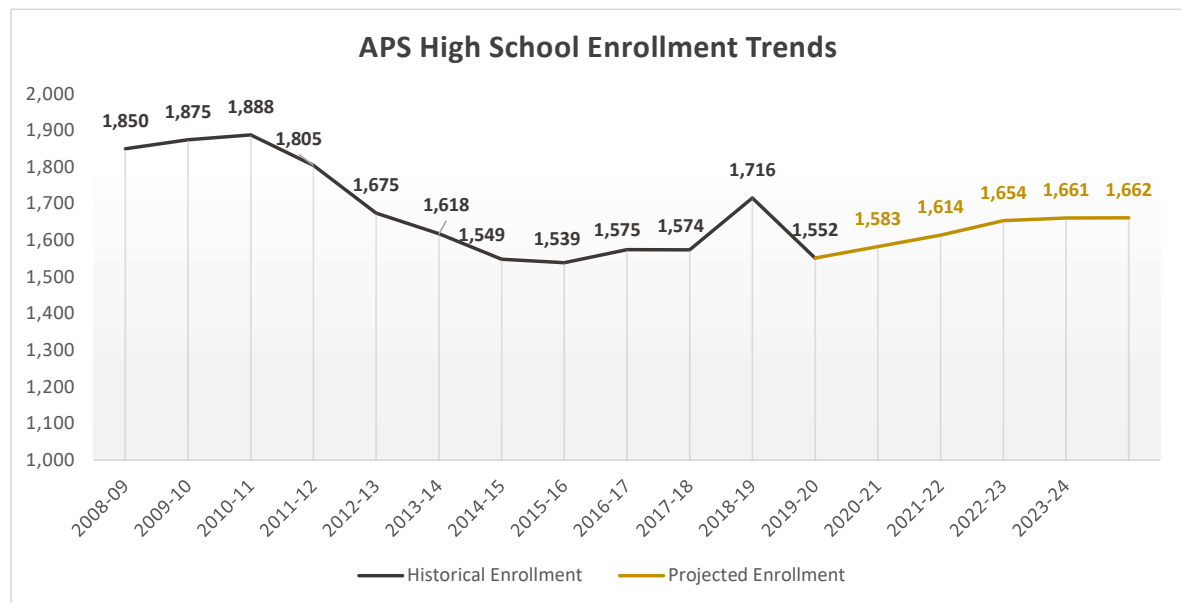
Enrollment

APS High School Enrollment

Alamogordo Public Schools has two high schools; Academy Del Sol Alternative High School and Alamogordo High School. Both schools serve grades ninth through twelfth.

Overall high school enrollment has remained above 1,500 students over the last 12 years; however, it shows an overall declining trend since 2010-2011. In 2008-2009 enrollment was 1,850 and decreased to 1,552 by 2019-2020. High school enrollment had a significant increase in enrollment during the 2018-2019 school year when high school enrollment was 1,716 students. After that, enrollment went back to the 1,500 range. Projections for high school enrollment are anticipated to continue a slight growth through the next five years. High school enrollment is projected to increase to around 1,662 students by the 2024-2025 school year.

The following pages contain tables for historical and projected enrollment and a trends graph for the high schools in APS.



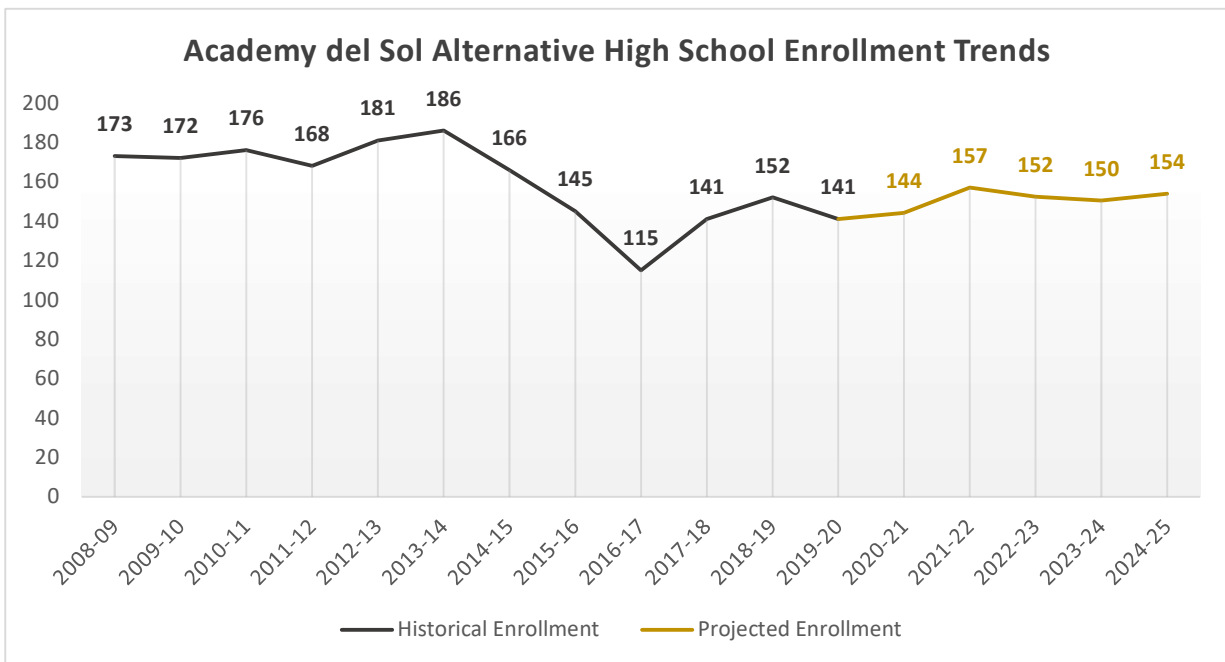
Enrollment

Academy del Sol Alternative Historical Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
9th	0	0	0	0	0	0	0	0	0	0	0	0
10th	44	65	45	47	37	34	21	18	7	29	18	24
11th	35	19	43	43	60	69	51	45	22	48	53	54
12th	94	88	88	78	84	83	94	82	86	64	81	63
TOTAL	173	172	176	168	181	186	166	145	115	141	152	141

Academy del Sol Alternative Enrollment Projection

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
9th	0	0	0	0	0
10th	29	28	22	32	30
11th	47	57	55	43	63
12th	68	72	75	75	61
TOTAL	144	157	152	150	154



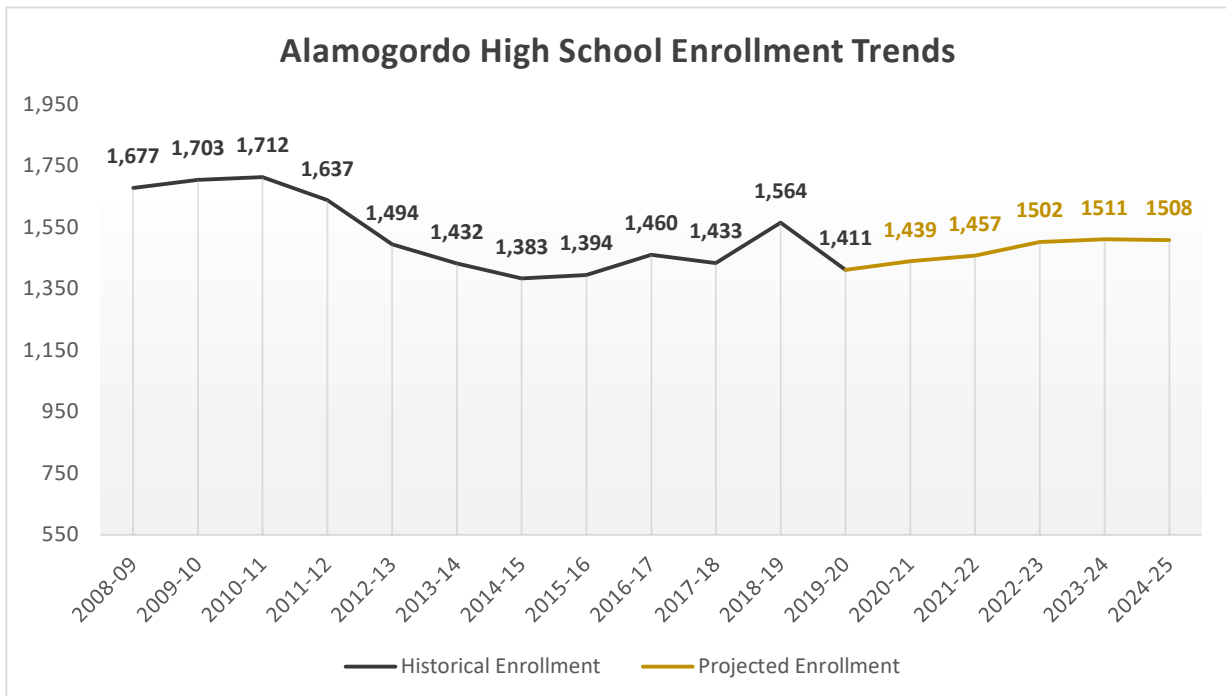
Enrollment

Alamogordo High School Historical Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
9th	476	478	451	433	418	440	356	398	403	422	457	416
10th	447	456	463	422	381	378	401	351	398	368	408	373
11th	409	392	420	390	351	332	342	342	330	354	343	327
12th	345	377	378	392	344	282	284	303	329	289	356	295
TOTAL	1,677	1,703	1,712	1,637	1,494	1,432	1,383	1,394	1,460	1,433	1,564	1,411

Alamogordo High School Enrollment Projection

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
9th	428	422	451	429	427
10th	387	398	393	420	399
11th	328	340	350	345	369
12th	296	296	308	317	312
TOTAL	1,439	1,457	1,502	1,511	1,508



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Utilization and Capacity

RELEVANT FACTORS

Alamogordo Public Schools has been actively addressing the excess of square footage in its facilities during the past years. Due to declining student enrollment between 2006 and 2015, the district started addressing some of the underutilized square footage at the elementary schools. The district replaced Sacramento Elementary School with Desert Star Elementary, and combined Heights Elementary School and Oregon Elementary School into one school, Sunset Hills Elementary. In 2018 APS partnered with its local community and PSCOC/PSFA to replace Holloman Elementary. Then, in 2019 the district partnered with its local community and PSCOC/PSFA to replace Chaparral Middle School. Both schools will be replaced based on New Mexico Adequacy Standards (NMAS) and will address the excess of square footage especially at Chaparral MS which currently has a capacity that significantly exceeds their current enrollment.

The fluctuations in APS enrollment make it difficult for the district to plan how to right-size their schools. After the declining trend of enrollment between 2006 and 2015, the student population began to show signs of an increase. The 2018-2019 student enrollment experienced an unprecedented 9.2 percentage increase of 360 students; however, the 2019-2020 student enrollment experienced an unprecedented decrease of 485 students. As a consequence, this fluctuation has affected the utilization of the schools and make it extremely difficult to project future school utilizations.

Projections and forecasted economic conditions predict that the enrollment could remain stable with a potential slight increase over the next five years. Alamogordo Public Schools has been constantly reviewing its capacity and utilization and will continue to do so in order to provide effective utilization of district facilities.

As previously mentioned, during the development of this FMP, Holloman Elementary and Chaparral Middle School have partnered with the local community and PSCOC/PSFA for replacement. The capacity numbers used in this section for Holloman ES and Chaparral MS, except for the Maximum Facility Capacity, correspond to the new building design capacity. The utilization analysis for all the schools was based on the 2018-2019 school year schedule.

2.5.1 REQUIRED AND EXISTING CLASSROOM SPACES

The table on the following page shows the **minimum** number of classrooms that are currently required to accommodate the current enrollment at Alamogordo Public Schools (APS), the **minimum** number of classrooms that are projected to be required in the next five years for projected enrollment at APS, and the number of existing classrooms per school. The table also shows the **minimum** number of classrooms that were required to accommodate the 2018-2019 enrollment.

The pre-K enrollment numbers identified in this table reflect both the number of developmentally delayed (DD) and typically developing students in the APS pre-K program. In the past, PED has only provided the 40-Day certified number of DD students in pre-K programs; however, that has changed and PED now reports all pre-K students. In previous years, PSCOC has not provided capital

Utilization and Capacity

funds for pre-K classrooms; however, the state participation in the funding of pre-K classrooms has changed as it now recognizes that districts have to provide adequate space to support all pre-K students. Alamogordo Public Schools is looking to expand its pre-K program by opening a new pre-K center soon. The district received a grant from PED to expand the capacity of its pre-K program. The new pre-K center is expected to have a capacity of approximately 240 to 300 students. The district is currently renovating the facility where it will be located and is hoping to open it as soon as possible.

School	Minimum Number of Classrooms Required						# of Existing Clrms
	2018-19	2018-19	2019-20	2019-20	2024-25	2024-25	
	Total Current Enroll	Minimal Clrms Rqd	Total Current Enroll	Minimal Clrms Rqd	Total Projected Enroll	Minimal Clrms Rqd	
Buena Vista ES	256	18	242	19	257	19	20
Desert Star ES	567	39	501	39	552	38	34
High Rolls Mt. Park ES	28	8	26	8	29	8	5
Holloman ES	560	40	480	40	553	40	36
La Luz ES	248	16	247	19	256	19	22
North ES	395	34	378	50	267	22	24
Sierra ES	375	26	342	27	361	24	28
Sunset Hills ES	473	35	409	28	441	32	31
Yucca ES	344	27	353	28	354	27	25
Elementary Subtotal:	3,246	243	2,978	258	3,070	229	225
Chaparral MS	658	36	633	35	607	34	58
Holloman MS	240	15	194	12	183	12	24
Mountain View MS	526	30	544	30	497	28	43
Middle School Subtotal:	1,424	81	1,371	77	1,287	74	125
Academy del Sol Alternative HS	152	8	141	8	154	10	13
Alamogordo HS	1,564	72	1,411	64	1,508	71	124
High School Subtotal:	1,716	80	1,552	72	1,662	81	137
DISTRICT TOTALS:	6,386	404	5,901	407	6,019	384	487

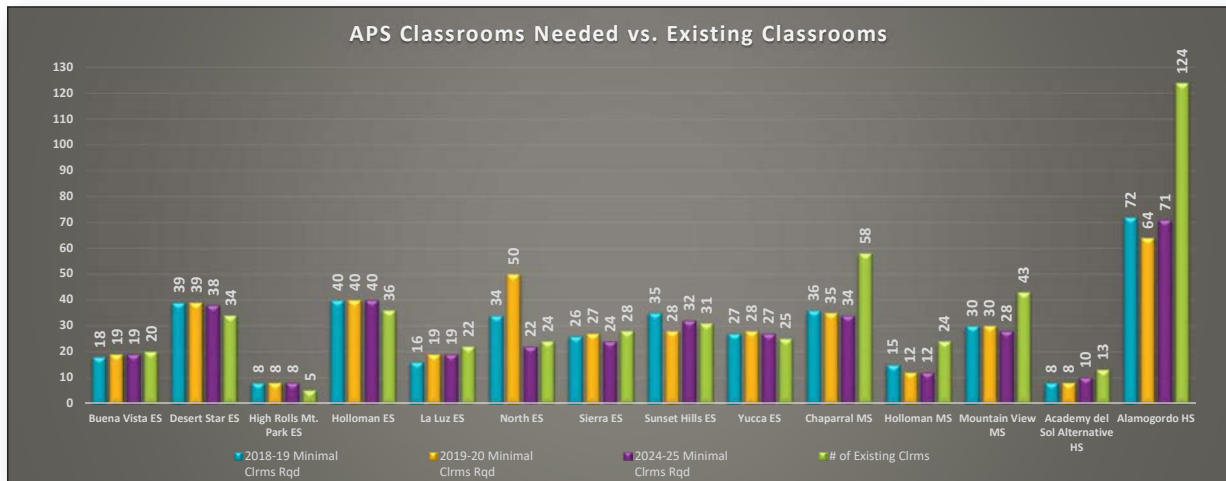
Number of existing classrooms is based upon existing permanent and portable classrooms.

Total projected enrollment does not include the projected 251 students for Stepping Stones Pre-K School.

According to the results shown in the previous table for the 2018-2019 school year, a **minimum** of 404 classrooms was required to accommodate the year's enrollment and for the 2019-2020 school year, a **minimum** of 380 classrooms was required to accommodate the year's enrollment. A **minimum** of 387 classrooms is projected to be required for the 2024-2025 projected enrollment. The district has 487 existing classrooms. The 2018-2019 school year is included in this table, to show the number of classrooms that the district would require if enrollment increases suddenly like it increased in 2018.

It is important to note that the **minimum number of classrooms required is not always optimal due to the educational program and the special services needed and provided at each school.** The previous table reflects the minimum number of classrooms required to house all APS students but does not take into consideration the educational programs offered at each school. The middle school and high school of APS provide robust class offerings to their students which could require additional classrooms to support their educational programs. The figure on the next page compares these numbers graphically.

Utilization and Capacity



As noted in the previous tables, the overall district has more classrooms than it would require for the current enrollment. It's important to note that the schools with more than the minimum number of classrooms are the middle schools and Alamogordo High Schools, which is due to the robust educational program offered at these schools. It is some of the APS elementary schools that the projections show will approach or exceed their maximum capacities, especially at Desert Star ES, Holloman ES, Sunset Hills ES, and Yucca ES if student enrollment continue to increase. During the FMP process, the district discussed options to utilize existing square footage more efficiently if the enrollment continues to increase or to decrease over the next five years.

2.5.2 SPECIAL FACTORS INFLUENCING FACILITY USE

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

Lower than state required PTRs

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

GRADE	PTR (Pupil to Teacher ratios)
Pre - K	8 - 12 with aides
Kindergarten	15 without an aide; 20 with an aide
1st - 3rd	22

Table continues on the next page

Utilization and Capacity

4th - 6th	24
7th - 8th	Max English class size; 27 or 150 / teacher / day
9th - 12th	Max English class size: 30 or 150 / teacher / day

The table below compares the district PTR to the PED's allowable PTR for the 2018-2019 school year. The sixth column of the table shows the average PTRs of each school in the district and the average PED PTR by school level. These values are calculated based on the total current enrollment of each school and divided by the total number of assigned classrooms and teachers. The fifth column shows the average allowable PED PTR based on the grade configuration of each school.

The average PED's allowable pupil teacher ratio for the elementary schools is 22:1. District elementary schools have an actual average PTR of 21:1. Almost all the elementary schools have PTR values that are close to the allowable PED PTR which indicates that the spaces are close to being filled with the maximum number of students that should be assigned to a classroom based on PED standards and are being utilized efficiently.

Pupil Teacher Ratios

School	Grades	2018-19 Enrollment	2018-19 # of APS Assigned Teachers / Classrooms	PED PTR	2018-19 APS PTR w/ Existing Classrooms
Buena Vista ES	K-5	256	12	22	23
Desert Star ES	preK-5	567	22	22	26
High Rolls Mt. Park ES	K-5	28	2	22	14
Holloman ES	preK-5	560	24	21	22
La Luz ES	K-5	248	12	22	21
North ES	preK-5	395	18	21	21
Sierra ES	preK-5	375	17	22	23
Sunset Hills ES	preK-5	473	22	22	22
Yucca ES	preK-5	344	15	21	22
Elementary Subtotal:		3,246	144	22	21
Chaparral MS	6-8	658	43	26	15
Holloman MS	6-8	240	16	26	15
Mountain View MS	6-8	526	34	26	15
Middle School Subtotal:		1,424	93	26	15
Academy del Sol Alternative HS	9-12	152	7	30	22
Alamogordo HS	9-12	1,564	88	30	18
High School Subtotal:		1,716	95	30	20
DISTRICT TOTALS:		6,386	332	26	19

The average PED's allowable pupil-to-teacher ratio for the middle schools is 26:1, and the actual average middle school PTR is 15:1. The PED's allowable high school pupil teacher ratio is 30:1, and the average district high schools have an actual PTR of 20:1. The middle school and high school values appear to be slightly low compared to the allowable PTR as dictated by NM PED; however, the lower PTR reflects a robust educational program in these schools and any reduction in the number of classrooms could negatively affect the educational programs being offered. The district overall has an average PTR of 19:1 compared to the average 26:1 PED PTR.

Utilization and Capacity

Special Education Spaces

The Special Education (SPED) program must be included in the review of spaces whenever determining the capacity and utilization of facilities. It is important to understand the impact that special education has on each school. The table on the right identifies the number of students at APS that are eligible to receive C and D levels of special education instruction, but do not include A and B levels, gifted and pre-school as PED does not officially report these numbers. Approximately seven percent of APS students have been identified to receive C and D levels of special education instruction, which is slightly low when compared to other districts state wide.

SPED Enrollment Comparisons

School	2019-20 Enrollment	Special Ed Enrollment	Special Ed as % of Total
Buena Vista ES	242	1	0%
Desert Star ES	501	16	3%
High Rolls Mt. Park ES	26	0	0%
Holloman ES	480	67	14%
La Luz ES	247	0	0%
North ES	378	121	32%
Sierra ES	342	22	6%
Sunset Hills ES	409	13	3%
Yucca ES	353	14	4%
Elementary Subtotal:	2,978	254	9%
Chaparral MS	633	19	3%
Holloman MS	194	0	0%
Mountain View MS	544	53	10%
Middle School Subtotal:	1,371	72	5%
Academy del Sol Alternative HS	141	0	0%
Alamogordo HS	1,411	73	5%
High School Subtotal:	1,552	73	5%
DISTRICT TOTALS:	5,901	399	7%

Student Transfers, Magnet Programs, and Other Special Programs

Alamogordo Public Schools experiences very low student transfers into and out the district. The district does not have any magnet and other special programs at this time.

Boundary Areas

Alamogordo Public Schools reconfigured its boundary areas recently when the district combined Heights Elementary and Oregon Elementary Schools into Sunset Hills Elementary. The district also reconfigured elementary boundary areas when Sacramento Elementary was replaced and relocated. Currently, Alamogordo Public Schools does not expect to reconfigure the elementary or middle schools attendance boundaries. Due to the available capacity at district elementary schools, realignment of the attendance zones to better accommodate future elementary enrollment is an available option for APS. Realignment of attendance zones is not an easy task and APS would work with its community prior to making any decision.

Instructional Space Comparisons

When calculating capacity and utilization, it is necessary to know how many **general instruction**, **special education** and **special use** spaces are located within a school to determine how spaces are utilized. General instruction classrooms are those spaces dedicated to regular education. Special education spaces are those spaces utilized solely for special education including gifted and life skills programs. Special use spaces are those spaces used for career, art, music, physical education, computer, science labs; programs that require specialized spaces.

Utilization and Capacity

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

Instructional Space Comparisons

School	# of General Use Classrooms	# Special Ed Classrooms	# Special Use Classrooms	Total Instructional Spaces	Portable Classrooms Total # of Instructional Spaces
Buena Vista ES	12	5	3	20	1
Desert Star ES	24	4	6	34	0
High Rolls Mt. Park ES	2	1	2	5	0
Holloman ES	24	6	6	36	0
La Luz ES	14	3	5	22	5
North ES	18	3	3	24	1
Sierra ES	20	5	3	28	2
Sunset Hills ES	22	5	4	31	0
Yucca ES	14	6	5	25	0
Elementary Subtotal:	150	38	37	225	9
Chaparral MS	35	5	18	58	2
Holloman MS	12	0	12	24	2
Mountain View MS	21	9	13	43	0
Middle School Subtotal:	68	14	43	125	4
Academy del Sol Alternative HS	8	0	5	13	0
Alamogordo HS	56	18	50	124	8
High School Subtotal:	64	18	55	137	8
DISTRICT TOTALS:	282	70	135	487	21

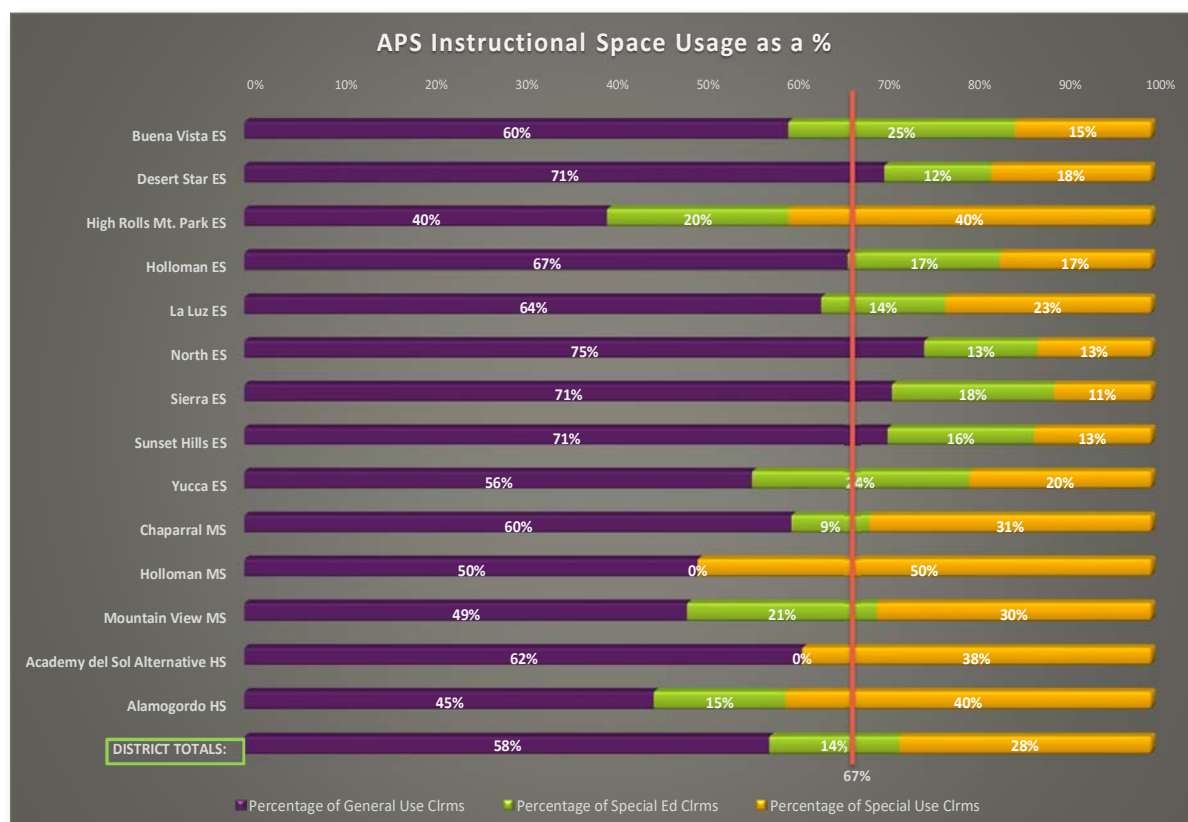
The previous table shows that the district has 487 permanent and portable instructional spaces. There are 21 portable classrooms districtwide that are being used for instructional purposes. Of the 487 spaces, 282 instructional spaces are for general instruction, 70 instructional spaces are for special education, and 135 instructional spaces are for special use. This corresponds to 58 percent general use spaces, 14 percent special education spaces, and 28 percent special use spaces as shown in the table on the right.

Instructional Space Usage as a Percent

School	Percentage of General Use Clrms	Percentage of Special Ed Clrms	Percentage of Special Use Clrms
Buena Vista ES	60%	25%	15%
Desert Star ES	71%	12%	18%
High Rolls Mt. Park ES	40%	20%	40%
Holloman ES	67%	17%	17%
La Luz ES	64%	14%	23%
North ES	75%	13%	13%
Sierra ES	71%	18%	11%
Sunset Hills ES	71%	16%	13%
Yucca ES	56%	24%	20%
Elementary Subtotal:	67%	17%	16%
Chaparral MS	60%	9%	31%
Holloman MS	50%	0%	50%
Mountain View MS	49%	21%	30%
Middle School Subtotal:	54%	11%	34%
Academy del Sol Alternative HS	62%	0%	38%
Alamogordo HS	45%	15%	40%
High School Subtotal:	47%	13%	40%
DISTRICT TOTALS:	58%	14%	28%

Utilization and Capacity

Additionally, the following graph shows a line at 67 percent which serves as a benchmark indicating an ideal balance between assigned spaces and unassigned spaces or special use classrooms.



According to the previous graph, five schools are at or above the 67 percent benchmark. These schools are Desert Star ES, Holloman ES, North ES, Sierra ES, and Sunset Hills ES. High Rolls Mountain Park ES has the lowest percentage at 40 which indicates that the majority of the classrooms at this school are unassigned or are special use spaces. Overall, the district has 58 percent of its instructional spaces assigned and the majority of the schools are close to the 67 percent benchmark which means that the majority of the schools are operating efficiently.

2.5.3 UTILIZATION AND CAPACITY ANALYSIS

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

The methodology used to determine facility capacity can be slightly different for each school type due to their educational programs and use of facilities. For this Facilities Master Plan, capacities

Utilization and Capacity

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

N.M. Adequacy Standards (NMAS) Capacity Methodology

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

New Mexico adequacy standards for overall square footage of a school are based on student population and derived from the maximum building gross square foot calculator located on the PSFA website. Recommended square footage per student in the NMAS gross square foot calculator is intended to functionally support all of a school's educational programs, yet encourage multi-use spaces and other strategies that can maximize utilization and create an efficient footprint.

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

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

Maximum and Functional Facility Capacity Methodology

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

Utilization and Capacity

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

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

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

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

Instructional Space Capacity Methodology

Just as with the previous methods, this capacity method, also known as the 67 Percent Instructional Space Capacity, is based in part on the New Mexico Public Education Department (PED) Pupil to

Utilization and Capacity

Teacher Ratio (PTR) previously explained in this section, and the other part is based on the number and size of existing classrooms including portable classrooms.

The **67 Percent Instructional Space Capacity** is a benchmark based on the **Instructional Space Capacity** calculations used to provide insight to APS on **ideal capacity** of its schools. A school capacity of 67 percent of its maximum capacity is ideal. An overall instructional capacity of 67 percent should be attainable for most schools. The majority of elementary, middle and high schools in the State of New Mexico are able to achieve this rate. If a school is below the benchmark capacity of 67 percent, the district should review the educational program of the school.

Capacity Analysis Results Based on the N.M. Adequacy Standards (NMAS) Method

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

NMAS Recommended Square Footage

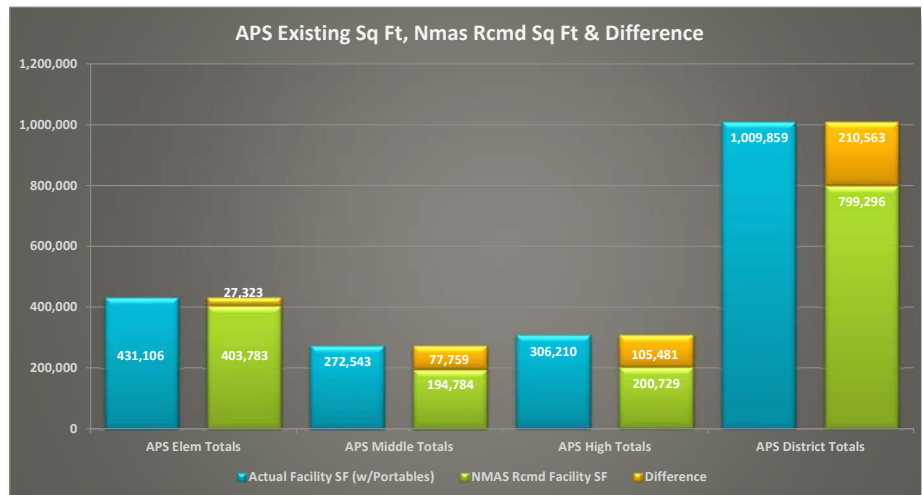
School	2019-20 Enrollment	NMAS CURRENT Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to Rcmd SF
Buena Vista ES	242	140	33,825	38,353	4,528	113%
Desert Star ES	501	128	63,910	65,732	1,822	103%
High Rolls Mt. Park ES	26	455	11,833	12,230	397	103%
Holloman ES	480	129	61,707	68,892	7,185	112%
La Luz ES	247	140	34,466	46,227	11,761	134%
North ES	378	133	50,411	42,957	-7,454	85%
Sierra ES	342	135	46,190	46,135	-55	100%
Sunset Hills ES	409	132	53,948	62,686	8,738	116%
Yucca ES	353	135	47,493	47,894	401	101%
Elementary Subtotal:	2,978		403,783	431,106	27,323	107%
Chaparral MS	633	134	84,726	125,585	40,859	148%
Holloman MS	194	176	34,190	53,450	19,260	156%
Mountain View MS	544	139	75,868	93,508	17,640	123%
Middle School Subtotal:	1,371		194,784	272,543	77,759	140%
Academy del Sol Alternative HS	141	237	33,463	22,062	-11,401	66%
Alamogordo HS	1,411	119	167,266	284,148	116,882	170%
High School Subtotal:	1,552		200,729	306,210	105,481	153%
DISTRICT TOTALS:	5,901		799,296	1,009,859	210,563	126%

Alamogordo Public Schools has 14 schools with a 2019-2020 student population of 5,901 and an overall square footage of permanent and portable facilities of 1,009,859 according to the FMP floor plans. This square footage is comprised of 487 permanent and portable instructional spaces.

The NMAS recommended square footage for the 14 schools based on 5,901 students is 799,296 square feet. The existing square footage of 1,009,859 exceeds this recommendation by 210,563.

Utilization and Capacity

District elementary schools exceed NMAS recommendations by 27,323 square feet. The middle school exceeds the recommendations by 77,759 square feet. Finally, the high schools exceed NMAS recommended square footage by 105,481 square feet. If the district removes all portables, it would still exceed the recommended square footage by 187,758. The NMAS recommendations do not include full-size gymnasiums for elementary schools or auxiliary gymnasiums and performing arts centers for middle and high schools.



The figure above is a graphic representation of the NMAS recommended and existing square footages for each school level, as well as the difference between the two.

The following table shows the NMAS recommended student capacity which is based on the existing square footage of each school in the district including portables. The NMAS recommended capacity for APS is 7,842 students, which is 1,941 students more than the 2019-2020 student population of 5,901.

NM Adequacy Standards Capacity

School	Grades	2019-20 Enrollment	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	NMAS Capacity
Buena Vista ES	K-5	242	33,825	38,353	277
Desert Star ES	preK-5	501	63,910	65,732	518
High Rolls Mt. Park ES	K-5	26	11,833	12,230	27
Holloman ES	preK-5	480	61,707	68,892	600
La Luz ES	K-5	247	34,466	46,227	342
North ES	preK-5	378	50,411	42,957	315
Sierra ES	preK-5	342	46,190	46,135	341
Sunset Hills ES	preK-5	409	53,948	62,686	489
Yucca ES	preK-5	353	47,493	47,894	356
Elementary Subtotal:		2,978	403,783	431,106	3,265
Chaparral MS	6-8	633	84,726	125,585	658
Holloman MS	6-8	194	34,190	53,450	352
Mountain View MS	6-8	544	75,868	93,508	733
Middle School Subtotal:		1,371	194,784	272,543	1,743
Academy del Sol Alternative HS	9-12	141	33,463	22,062	49
Alamogordo HS	9-12	1,411	167,266	284,148	2,785
High School Subtotal:		1,552	200,729	306,210	2,834
DISTRICT TOTALS:		5,901	799,296	1,009,859	7,842

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

Utilization and Capacity

Based on this method, around half of APS schools have space to accommodate additional students. The schools that could accommodate some additional students include Holloman ES, La Luz ES, Sunset Hills ES, Holloman MS, Mountain View MS, and Alamogordo HS. Holloman Elementary School has a NMAS capacity of 550 which is 70 students above its 2019-2020 enrollment. La Luz Elementary School has a NMAS capacity of 342 which is 95 students above its enrollment. Sunset Hills Elementary School has a NMAS capacity of 489 which is 80 students above its enrollment. Holloman Middle School has a NMAS capacity of 352 which is 158 students above its enrollment. Mountain View Middle School has a NMAS capacity of 733 which is 189 students above its enrollment. Alamogordo High School has a NMAS capacity of 2,785 which is 1,374 students above its 2019-2020 enrollment. There are some schools that based on this method are at or over capacity. These include High Rolls Mt. Park ES, North ES, Sierra ES, Yucca ES, and Academy del Sol alternative HS.

The results of this method show that there is potential room to improve the utilization of square footage at Alamogordo High School, which according to this method, has a NMAS capacity that exceeds its enrollment; however, Alamogordo High School has a robust educational program and its square footage is comprised of educational spaces that support its vocational programs.

Capacity Analysis Results Based on the Functional Facility Capacity Method

The following table shows the results of the Maximum Facility Capacity and the Functional Facility Capacity. This analysis indicates that the district's Maximum Facility Capacity with portables is 11,541 students and its Functional Facility Capacity with portables is 7,742 students which is 1,841 students more than the 2019-2020 enrollment of 5,901. Without portables, the district has a Maximum Facility Capacity of 11,020 and a Functional Facility Capacity of 7,742.

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2019-20 Enrollment	Existing # of Classrooms w/o Portables	Maximum Facility Capacity w/o Portables	Functional Facility Capacity w/o Portables	Existing # of Classrooms w/ Portables	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables
Buena Vista ES	K-5	242	19	376	252	20	398	252
Desert Star ES	preK-5	501	34	724	488	34	724	488
High Rolls Mt. Park ES	K-5	26	5	93	42	5	93	42
Holloman ES	preK-5	480	36	672	600	36	672	600
La Luz ES	K-5	247	17	356	266	22	466	266
North ES	preK-5	378	23	478	386	24	500	386
Sierra ES	preK-5	342	26	523	366	28	561	366
Sunset Hills ES	preK-5	409	31	664	490	31	664	490
Yucca ES	preK-5	353	25	507	317	25	507	317
Elementary Subtotal:		2,978	216	4,393	3,207	225	4,585	3,207
Chaparral MS	6-8	633	56	1,466	658	58	1,509	658
Holloman MS	6-8	194	22	582	429	24	636	429
Mountain View MS	6-8	544	43	1,093	861	43	1,093	861
Middle School Subtotal:		1,371	121	3,141	1,948	125	3,238	1,948
Academy del Sol Alternative HS	9-12	141	13	300	146	13	300	146
Alamogordo HS	9-12	1,411	116	3,186	2,441	124	3,418	2,441
High School Subtotal:		1,552	129	3,486	2,587	137	3,718	2,587
DISTRICT TOTALS:		5,901	466	11,020	7,742	487	11,541	7,742

Utilization and Capacity

According to the functional capacity, the district could accommodate an additional 229 students at the elementary level, 577 at the middle school, and 1,035 at the high schools. The Functional Facility Capacity results show that the majority of the elementary schools are close to their capacity. Buena Vista ES has a functional capacity of 252 and its 2019-2020 enrollment was 242. Desert Star ES has a functional capacity of 488 and its enrollment is 501. High Rolls Mtn. Park ES has a functional capacity of 42 and its enrollment is 26. Holloman ES has a functional capacity of 600 and its enrollment is 480. La Luz ES has a functional capacity of 266 and its enrollment is 247. North ES has a functional capacity of 386 and its enrollment is 378. Sierra ES has a functional capacity of 366 and its current enrollment is 342. Sunset Hills ES has a functional capacity of 490 and its enrollment is 409. Yucca ES has a functional capacity of 317 and its enrollment is 353.

Chaparral Middle School has a functional capacity of 658 and its enrollment is 633. This capacity reflects the design capacity that the school will have once it's replaced. Holloman Middle School has a functional capacity of 429 and its enrollment is 194. Mountain View Middle School has a functional capacity of 861 and its enrollment is 544. Academy del Sol Alternative High School has a functional capacity of 146 and its enrollment is 141. Alamogordo High School has a functional capacity of 2,441 and its enrollment is 1,411.

Based on this method the schools that are under capacity and could accommodate additional students include Holloman ES, Sunset Hills ES, Holloman MS, Mountain view MS, and Alamogordo HS.

Capacity Analysis Results Based on the Instructional Space Capacity Method

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

Instructional Space Capacity - 67% Benchmark Capacity

School	Grades	2019-20 Enrollment	Existing # of Classrooms w/Portables	Instructional Space Capacity w/ Portables @ 67%
Buena Vista ES	K-5	242	20	267
Desert Star ES	preK-5	501	34	485
High Rolls Mt. Park ES	K-5	26	5	62
Holloman ES	preK-5	480	36	600
La Luz ES	K-5	247	22	312
North ES	preK-5	378	24	335
Sierra ES	preK-5	342	28	376
Sunset Hills ES	preK-5	409	31	445
Yucca ES	preK-5	353	25	340
Elementary Subtotal:		2,978	225	3,222
Chaparral MS	6-8	633	58	658
Holloman MS	6-8	194	24	426
Mountain View MS	6-8	544	43	732
Middle School Subtotal:		1,371	125	1,816
Academy del Sol Alternative HS	9-12	141	13	201
Alamogordo HS	9-12	1,411	124	2,290
High School Subtotal:		1,552	137	2,491
DISTRICT TOTALS:		5,901	487	7,529

Utilization and Capacity

According to the results, the district's Instructional Space Capacity or Benchmark Capacity is 7,529 students which is 1,628 students more than its 2019-2020 enrollment of 5,901. As shown in the previous table, at least half of the APS schools are close to their capacity or exceed it. Currently, the schools that are above their capacity include Desert Star Elementary School, North Elementary School, and Yucca Elementary School.

Buena Vista ES has a benchmark capacity of 267 which is 25 students above its enrollment. Desert Star ES has a benchmark capacity of 485 which is 16 students below its enrollment. High Rolls Mtn. Park ES has a benchmark capacity of 62 which is 36 students above its enrollment. Holloman ES has a benchmark capacity of 600 which is 120 students above its enrollment. La Luz ES has a benchmark capacity of 312 which is 65 students above its enrollment. North ES has a benchmark capacity of 335 which is 43 students below its enrollment. Sierra ES has a benchmark capacity of 376 which is 34 students above its enrollment. Sunset Hills ES has a benchmark capacity of 445 which is 36 students above its enrollment. Yucca ES has a benchmark capacity of 340 which is 13 students below its enrollment. Overall, the elementary schools of APS could accommodate around 244 additional students.

Chaparral MS has a benchmark capacity of 658 which is 25 students above its enrollment. Holloman MS has a benchmark capacity of 426 which is 232 students above its enrollment. Mountain View MS has a benchmark capacity of 732 which is 188 students below its enrollment. Academy del Sol Alternative HS has a benchmark capacity of 201 which is 60 students above its enrollment. Alamogordo High School has a benchmark capacity of 2,290 which is 879 students above its enrollment. Overall, the middle schools of APS could accommodate around 445 additional students while the high schools could accommodate approximately 939 additional students.

Capacity Analysis Summary

The following table shows a summary by school level of the three capacity methods used for APS: **N.M. Adequacy Standards Capacity, The Maximum Facility Capacity / Functional Facility Capacity** and the **67 Percent Instructional Space Capacity**. According to the results of all three methods, the majority of the district schools still have some available space for growth.

Instructional Space Capacity

School	2019-20 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Elementary Subtotal:	2,978	4,585	3,207	3,222	3,265
Middle School Subtotal:	1,371	3,238	1,948	1,816	1,743
High School Subtotal:	1,552	3,718	2,587	2,491	2,834
DISTRICT TOTALS:	5,901	11,541	7,742	7,529	7,842

Based on the current square footage of existing facilities, the current educational program, and the number of instructional spaces the district can accommodate approximately 1,628 additional students. From this number, around 244 students correspond to the elementary schools, 445

Utilization and Capacity

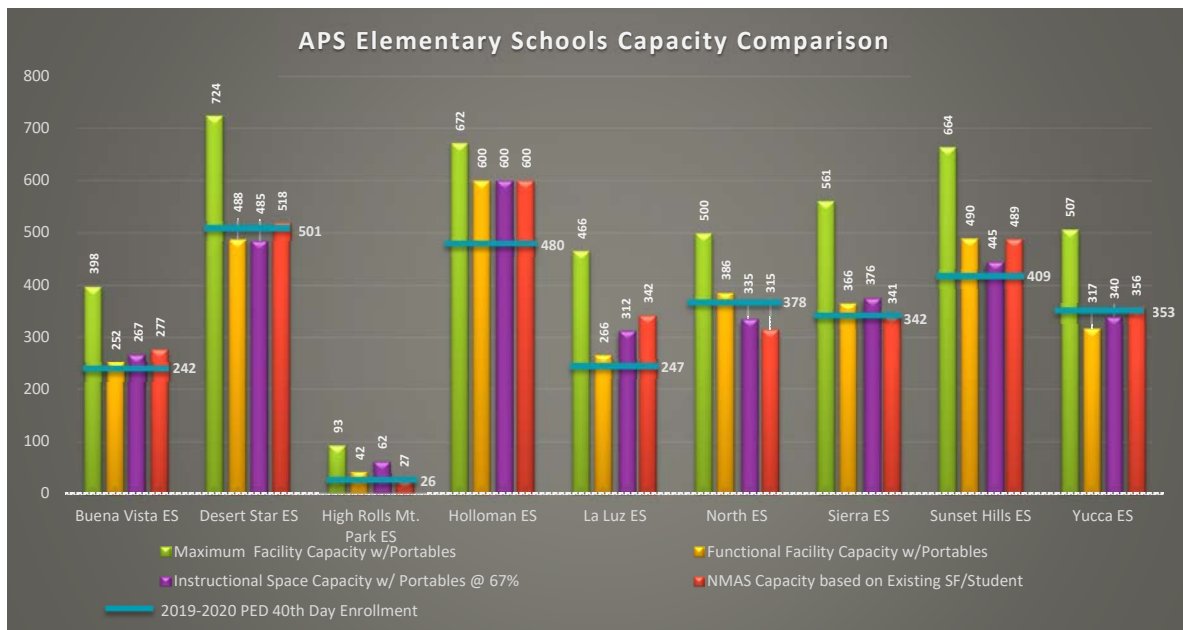
students to the middle school, and 939 to the high schools. The following table shows a breakdown of all capacity methods by school.

Instructional Space Capacity

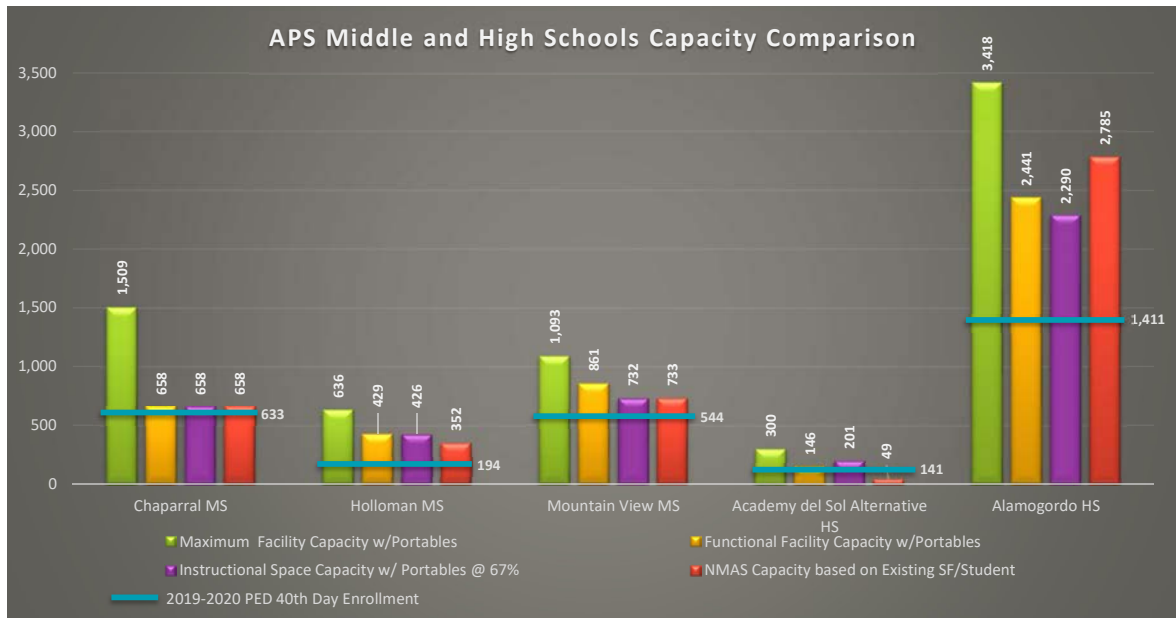
School	2019-20 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Buena Vista ES	242	398	252	267	277
Desert Star ES	501	724	488	485	518
High Rolls Mt. Park ES	26	93	42	62	27
Holloman ES	480	672	600	600	600
La Luz ES	247	466	266	312	342
North ES	378	500	386	335	315
Sierra ES	342	561	366	376	341
Sunset Hills ES	409	664	490	445	489
Yucca ES	353	507	317	340	356
Elementary Subtotal:	2,978	4,585	3,207	3,222	3,265
Chaparral MS	633	1,509	658	658	658
Holloman MS	194	636	429	426	352
Mountain View MS	544	1,093	861	732	733
Middle School Subtotal:	1,371	3,238	1,948	1,816	1,743
Academy del Sol Alternative HS	141	300	146	201	49
Alamogordo HS	1,411	3,418	2,441	2,290	2,785
High School Subtotal:	1,552	3,718	2,587	2,491	2,834
DISTRICT TOTALS:	5,901	11,541	7,742	7,529	7,842

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

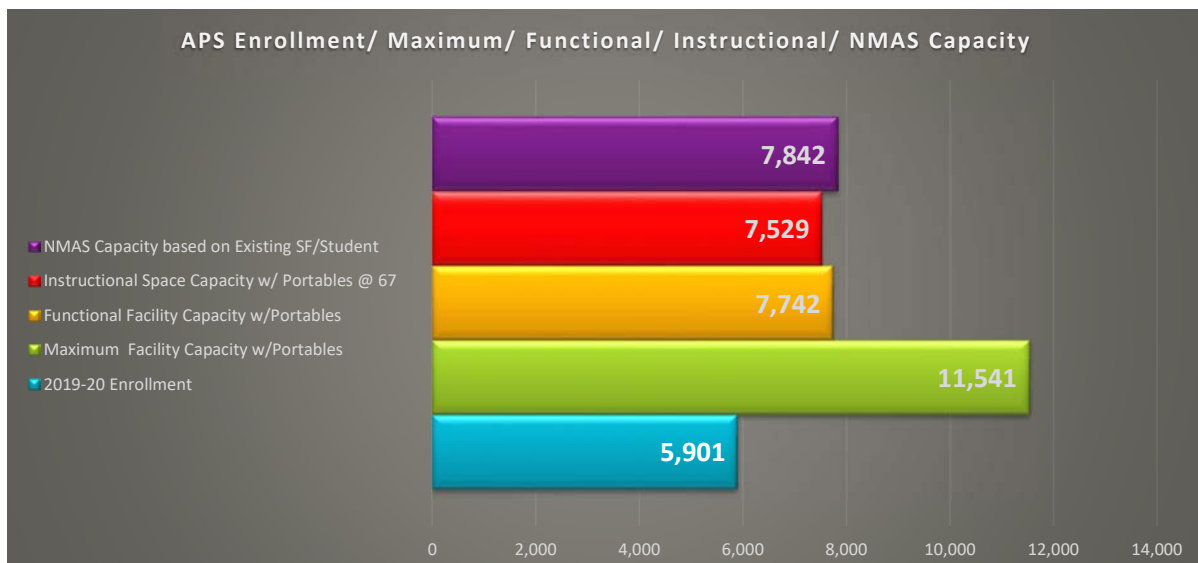
In addition, the following graphs show the capacities per school in a graphic way comparing the results of all the capacity methods to the 2019-2020 enrollment.



Utilization and Capacity



Finally, the graph below shows a comparison of the district total capacities of all three methods of analysis. The NM Adequacy Standards Capacity, the Functional Facility Capacity, and the 67% Capacity methods show concurrency for the overall district's capacity.



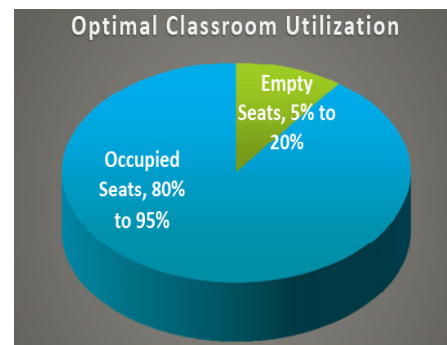
Utilization Studies

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

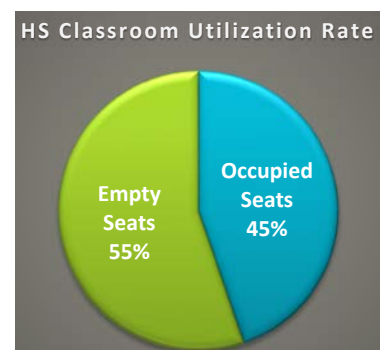
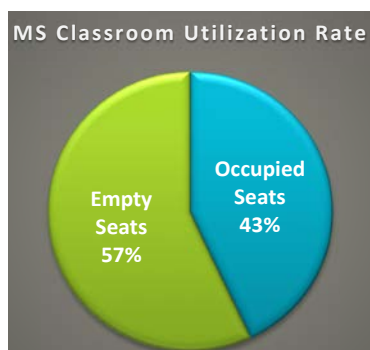
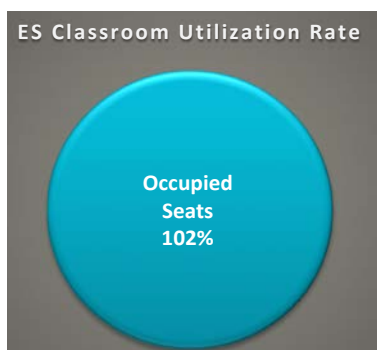
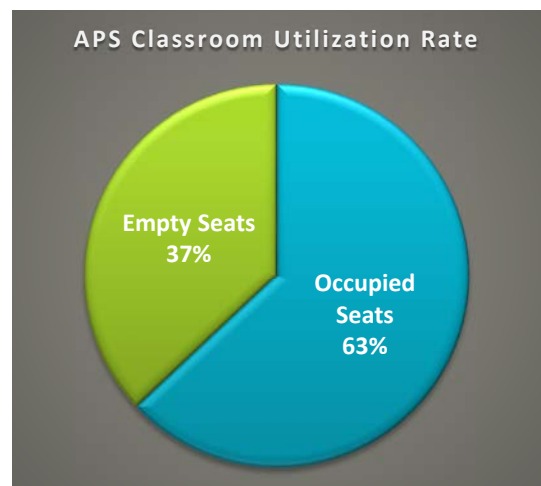
Utilization and Capacity

Classroom Utilization Rate Indicator

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



Alamogordo Public Schools has an average Classroom Utilization Rate of 63 percent district wide. This rate is not consistent with the 80 to 95 percent NMAS recommended rate. Alamogordo Public Schools's elementary schools have a classroom utilization rate of 102 percent which exceeds the NMAS recommended rate. The middle schools have a classroom utilization rate of 43 percent and the high schools have an average classroom utilization rate of 45 percent. This indicates that there are empty seats available in the assigned classrooms at the secondary level. These results are shown in the following graphs.

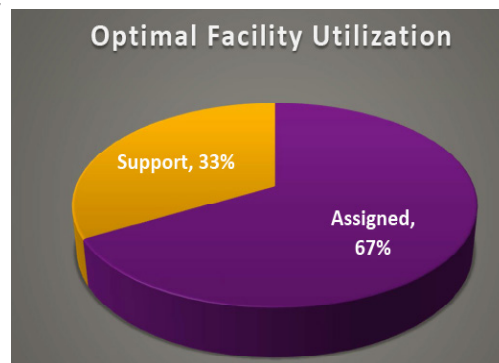


Utilization and Capacity

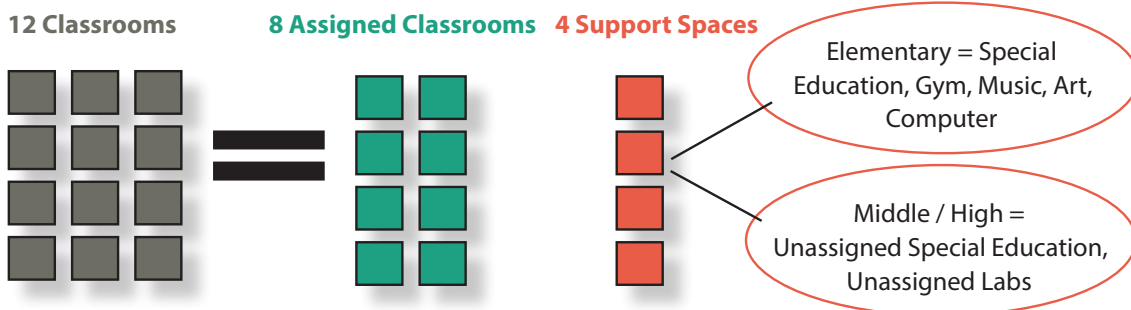
Facility Utilization Rate Indicator

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

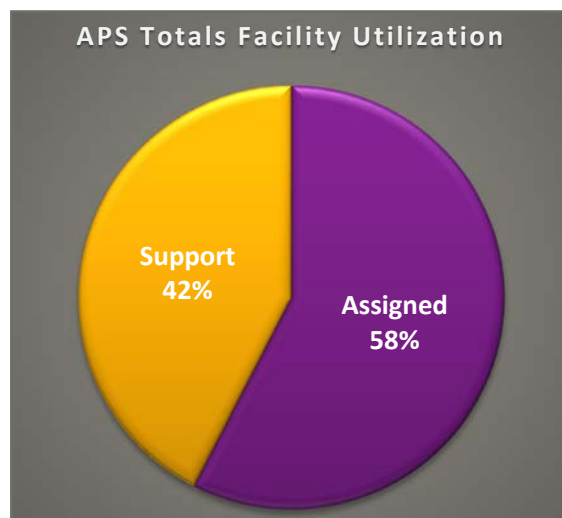
An optimal benchmark for facility utilization for schools is 67 percent of its classrooms should be assigned classrooms. For example, a school with 12 total classrooms at 67 percent utilization would have eight assigned classrooms and no more than four unassigned classrooms. The image on the next page illustrates this example. It should be mentioned that elementary school unassigned classrooms for support are different from the middle and high school levels.



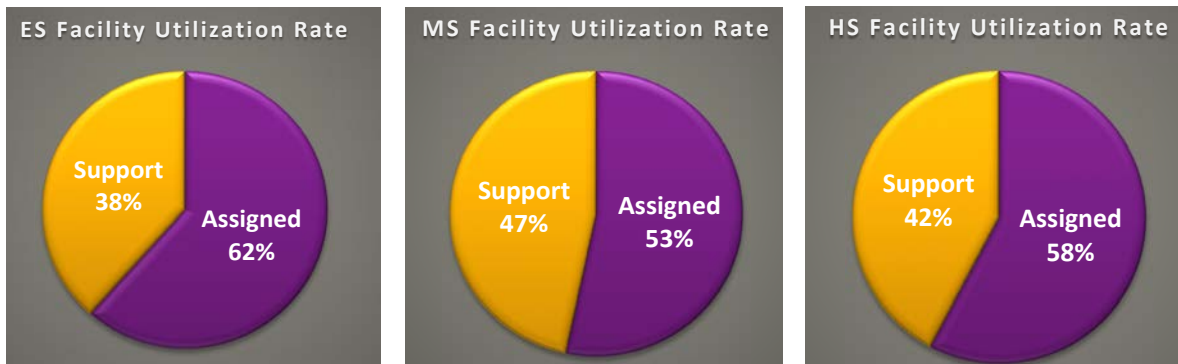
67% Capacity of a 12 Classroom School



The chart on the right shows the percentage of assigned classroom spaces and the number of support spaces of the overall district. District students occupy on average, 58 percent of the instructional spaces during the school day. The 58 percent overall Facility Utilization Rate does not reflect the capacity of students in the classroom spaces, only that 58 percent of those spaces are used during the day by any number of students. Currently, the elementary schools have a facility utilization rate of 62 percent, the middle schools have an average rate of 53 percent and the high schools have an average rate of 58 percent of its instructional spaces assigned during the day.



Utilization and Capacity



Utilization Studies Summary

The following table shows each APS school, their classroom utilization rate and their facility utilization rate.

Utilization of Spaces

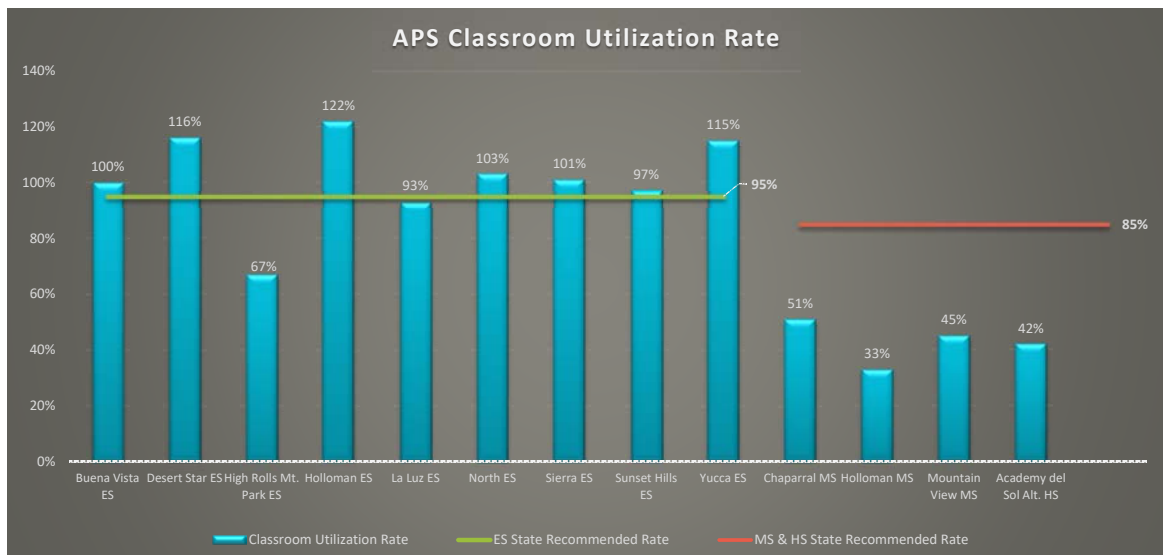
School	Grades	2019-20 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Buena Vista ES	K-5	242	20	100%	60%
Desert Star ES	preK-5	501	34	116%	65%
High Rolls Mt. Park ES	K-5	26	5	67%	40%
Holloman ES	preK-5	480	36	122%	67%
La Luz ES	K-5	247	22	93%	55%
North ES	preK-5	378	24	103%	75%
Sierra ES	preK-5	342	28	101%	64%
Sunset Hills ES	preK-5	409	31	97%	71%
Yucca ES	preK-5	353	25	115%	60%
Elementary Subtotal:		2,978	225	102%	62%
Chaparral MS	6-8	633	58	51%	52%
Holloman MS	6-8	194	24	33%	41%
Mountain View MS	6-8	544	43	45%	67%
Middle School Subtotal:		1,371	125	43%	53%
Academy del Sol Alternative HS	9-12	141	13	42%	54%
Alamogordo HS	9-12	1,411	124	47%	61%
High School Subtotal:		1,552	137	45%	58%
DISTRICT TOTALS:		5,901	487	63%	58%

The graphs on the following page compare each school utilization rates to the recommended rates to determine which schools have utilization rates that are below the recommended values.

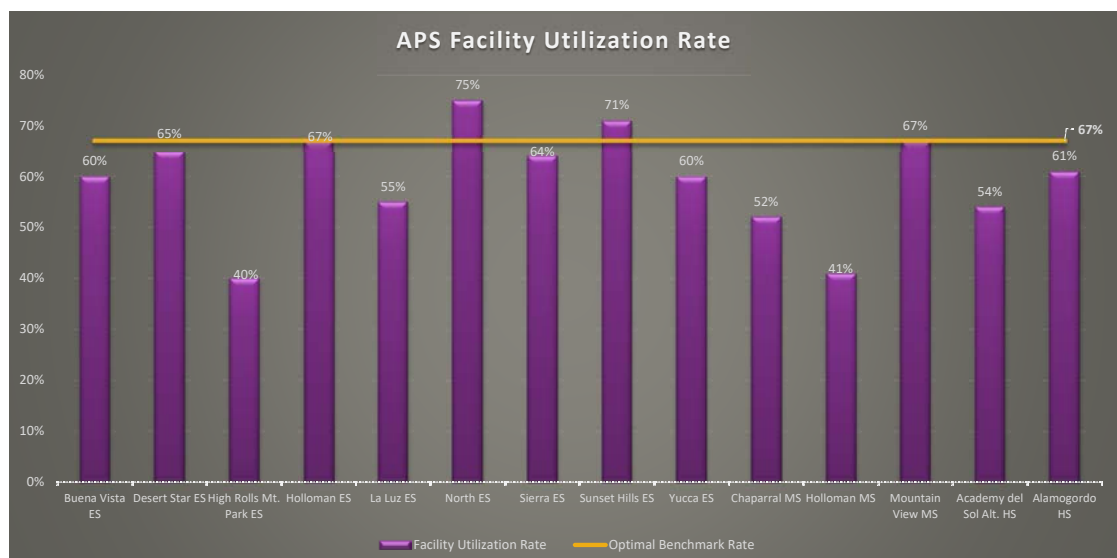
The first graph shows that seven of the APS elementary schools have classroom utilization rates that comply or exceed the state's recommended values of 95 to 100 percent. Nonetheless, all the elementary schools have classroom utilization rates that are very close to the state's recommended values except for High Rolls Mtn. Park ES. Holloman Elementary School has the highest classroom utilization rate at 122 percent. Values that are higher than 100 percent indicate that the school is

Utilization and Capacity

slightly over capacity and classrooms are loaded with slightly more students than the recommended PED PTR values and the allowable students by the adequacy standards. Desert Star ES, North ES, Sierra ES, and Yucca ES also have values that are higher than 100 percent. On the other side, Holloman Middle School has the lowest classroom utilization rate at 33 percent.



In regard to the facility utilization rates, the majority of APS schools have rates that are close to the 67 percent optimal benchmark rate as shown in the figure below. North ES has the highest facility utilization rate at 75 percent. High Rolls Mtn. Park ES has the lowest facility utilization rate at 40%. Low facility utilization rates indicate that there could be an excess of instructional spaces and the facilities might be slightly under-utilized at these schools, but the overall district has a good balance between assigned and unassigned/support instructional spaces.



Utilization and Capacity

Utilization and Capacity Summary

Alamogordo Public Schools has experienced fluctuation in the enrollment but the enrollment shows an overall increasing trend over the past five years. In addition, the forecasted economic and demographic conditions in the local area could cause the student enrollment to continue its growth trend. As a result, the increases in enrollment have placed some of the district's schools close to or above their capacity.

The capacity analysis indicates that the overall district has some additional capacity available, especially at the middle schools and the high schools. The three capacity methods indicate that the district can accommodate approximately 1,628 additional students. From this number, around 244 students correspond to the elementary schools, 445 to the middle schools, and 939 to the high schools. If the district student enrollment continues to increase in the following years, the elementary schools will reach their capacity and may need additional space or reconfiguration to accommodate the enrollment.

Regarding the classroom and facility utilization studies, the district has a classroom utilization rate that is below the recommended NMAS rates and a facility utilization rate that is close to the benchmark rate. The low overall classroom utilization rate of the district is affected by the classroom utilization rates at the middle schools and the high schools. The middle schools and the high schools have classroom utilization rates that are below the 80 to 95 percent recommended rate, with Holloman Middle School having the lowest rate at 33 percent. All the other middle schools and high school have values between 42 and 51 percent. On the other hand, all of APS elementary schools, with the exception of High Rolls Mountain Park Elementary, have classroom utilization rates that are consistent or above to the state's recommended rate. Holloman Elementary School shows the highest **classroom utilization rate** at 122 percent. Rates that exceed the 100 percent indicate that the classrooms are above capacity. Besides Holloman Elementary, there are five other elementary schools that have values of 100 percent or more. High Rolls Mountain Park Elementary has a classroom utilization rate of 67 percent.

The **facility utilization rates** indicate that the majority of the facilities in the district are well utilized. North Elementary has the highest facility utilization rate at 75 percent, followed by Sunset Hills Elementary School with a facility utilization rate of 71 percent. Both values are higher than the optimal benchmark rate of 67 percent. This indicates that the schools could require additional support spaces. The schools that have the lowest facility utilization rates are High Rolls Mountain Park Elementary School at 40 percent and Holloman Middle School at 41 percent. The rest of the schools have rates that are between 52 and 67 percent which indicates that the schools have a good balance between assigned and unassigned/support instructional spaces.

Throughout the FMP steering committee meetings, there was discussion concerning the available capacity and utilization of schools. Due to the latest increases in enrollment, some of the elementary schools are close to their capacity and can only add a few more students. The district is currently working to analyze the best decision to address the need for space to accommodate future enrollment. The FMP steering committee recommendation to the school board is to

Utilization and Capacity

increase the capacity of Desert Star Elementary School and Sunset Hills Elementary School when the need for additional instructional space is necessary. Alamogordo Public Schools will continue to monitor its enrollment and will make adjustments as necessary and as funds allow it to keep effective utilization and to provide adequate spaces for its students.

2.5.4 STRATEGIES TO MEET SPACE NEEDS

Alamogordo Public Schools enrollment has fluctuated over the past 12 years, but it has shown an overall increasing trend over the past five years. As a result, this has increased the utilization of schools and some schools have reached their capacity or are close to their capacity. During the FMP process, utilization and capacity of schools was a main topic of discussion. The FMP Steering committee discussed and identified the available options and different strategies that could be implemented to meet space needs for future growth in enrollment. The committee analyzed both options to address space needs in schools that are at capacity and options to address underutilized spaces in schools that have an excess of square footage. Alamogordo Public Schools is looking at implementing strategies to meet the needs of its students as funds become available.

Due to declining student enrollment between 2006 and 2015, APS began addressing the excess of square footage in its facilities. First, the district began the replacement of Sacramento Elementary School in 2012. Then in 2015, APS began its plan to combine Heights Elementary School and Oregon Elementary School into one facility. Both schools were designed to New Mexico Adequacy Standards (NMAS). Of the schools that have been replaced, Heights Elementary was demolished and Oregon Elementary was transferred to the city. Sacramento Elementary is scheduled for demolition in 2020.

Alamogordo Public Schools has partnered with its local community and PSCOC/PSFA to replace Holloman Elementary School and Chaparral Middle School. Both schools will be replaced based on New Mexico Adequacy Standards (NMAS) and will address the excess of square footage especially at Chaparral MS which currently has a capacity that significantly exceeds their current and projected enrollment. The district is also planning to replace Sierra Elementary School, Holloman Middle School, and Alamogordo High School as funding becomes available. These schools are, in that order, the schools that are the top priorities of APS. Their replacement will help to reduce underutilized square footage, especially at the high school. The district will move forward with the replacement of the schools as soon as funding is available. These projects will require a combination of local funds and state funds. In the case of Holloman Middle School, federal funding is also necessary for the total replacement of the school.

Currently, APS's main concern is the limited available space at the elementary schools should enrollment continue to increase. One of the identified strategies to accommodate future enrollment at elementary schools is to build additions to the newest schools. These include Desert Star Elementary, Sunset Hills Elementary, and Sierra Elementary once it is replaced. Another available option to meet space needs at the elementary schools is to reconfigure the attendance boundaries. The future housing developments are expected to increase enrollment at certain schools more than at others. If APS modifies elementary attendance zones, this could help to balance capacity at the elementary schools.

Utilization and Capacity

The district will continue to review and discuss these options and strategies to provide efficient use of the facilities and to meet space needs for APS students.

2.5.5 UNDERUTILIZED SPACES

During the FMP process, Alamogordo Public Schools discussed the importance of meeting adequacy standards and better utilizing square footage at their schools. The district utilizes its facilities very efficiently at the elementary schools where there are few if any underutilized spaces. Recently replaced/renovated schools have been designed based on adequacy standards and have high classroom and utilization rates. Any schools that can be replaced or partially replaced in the future, will be designed based on New Mexico Adequacy Standards (NMAS) to comply with square footages and provide more efficient utilization.

Currently, Alamogordo High School is the school that has the least utilized space and could accommodate approximately 879 additional students; however, the school also has a robust educational program and requires a large number of classrooms to adequately support its programs. Alamogordo Public Schools has identified the replacement of Alamogordo High School among its top ten priorities as recommended by the FMP steering committee. The school has many facility needs to be addressed, has an excess of square footage, and it is underutilized. The district is planning to replace the school when local and state funding is available, and once the other schools with higher priority had been replaced.

If enrollment continues to grow in the district, this will increase the classroom and facility utilization of the facilities. As a result, this will create a more efficient utilization of the schools.

Utilization and Capacity

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SECTION 3: CAPITAL IMPROVEMENT PLAN



Total Capital Needs

CAPITAL IMPROVEMENT PROJECT HISTORY

Alamogordo Public Schools (APS) has developed capital improvement plan that addresses the top district priorities as funds become available. The district has a successful track record of partnering with the local community and the state's Public School Capital Outlay Council (PSCOC) / Public Schools Facilities Authority (PSFA). The local community has shown its support of the district by passing recent General Obligation Bonds (GOB) and Senate Bill-9 (SB-9) mill levies. With the support of the local community, APS has been successful in partnering with PSCOC/PSFA on qualifying projects. The district continues to maintain and update their facilities through prudent use of available funding. The following list shows the latest APS GOB bond election of 2014.

<u>Bond Election Date</u>	<u>Election Amount</u>
November, 2004 (FAILED)	(\$5,200,000)
November, 2006	\$6,000,000
November, 2009	\$20,000,000
November, 2016	\$20,000,000
November, 2019	\$17,000,000
Total	\$63,000,000

As the chart above shows, the community has supported APS by passing General Obligation Bonds (GOB) for a total of \$63,000,000 since 2006. Alamogordo Public Schools anticipates that the next GOB cycle could be approximately \$20,000,000. The district has not determined the exact date of the next GOB election.

The last successful SB-9 mill levy election was held in November 2019. The district receives approximately \$1,795,174 per year from SB-9. The SB-9 has to be renewed through a local election every six years. The next SB-9 election will be held in 2025.

Alamogordo Public Schools also receives HB-33 funds of approximately \$1,100,000 per year. The last successful HB-33 election was held in November 2018. The HB-33 has to be renewed through a local election every six years. The next HB-33 election will be held in 2024.

The district has also received PSCOC/PSFA awards for a variety of APS projects totaling \$76,397,833 since 2005, with a local match of \$45,092,729, for a total of \$121,490,561 for all PSCOC/PSFA funded projects. These numbers include the PSCOC/PSFA awards that APS has received through 2019.

Using funds from these sources, the district has been able to accomplish various capital improvement projects throughout the district. The table on the following page shows the capital improvement projects that the district has completed, capital improvement projects that are currently in progress, and the funding sources of each project since 2005.

Total Capital Needs

APS Capital Projects since 2005

Year	School	Project	Funding Source
2006	Alamogordo HS	HVAC Upgrades	GOB & PSCOC/PSFA
2007	Sacramento ES	Roof Replacement/Repair	SB-9 & PSCOC/PSFA
2007	Buena Vista ES	Roof Replacement/Repair	SB-9 & PSCOC/PSFA
2007	Sierra ES	Roof Replacement/Repair	SB-9 & PSCOC/PSFA
2007	Holloman ES	Roof Replacement/Repair	SB-9 & PSCOC/PSFA
2007	Alamogordo HS	Roof Replacement/Repair	SB-9 & PSCOC/PSFA
2007	La Luz ES	Roof Replacement/Repair	SB-9 & PSCOC/PSFA
2007	Heights ES	Roof Replacement/Repair	SB-9 & PSCOC/PSFA
2007	Academy del Sol HS	Roof Replacement/Repair	SB-9 & PSCOC/PSFA
2011	Yucca ES	Renovation	GOB & PSCOC/PSFA
2017	Desert Star ES	New School (Sacramento)	GOB & PSCOC/PSFA
2019	Buena Vista ES	System Upgrades	GOB & PSCOC/PSFA
2019	Sunset Hills ES	New School (Heights/Oregon)	GOB & PSCOC/PSFA
2020	Holloman ES	Replacement	GOB & PSCOC/PSFA
2022	Chaparral MS	Replacement	GOB & PSCOC/PSFA

CURRENT AND ANTICIPATED FINANCIAL RESOURCES

General Obligation Bonds (GOB)

The 2019 assessed land valuation of APS was \$854,651,628. The APS maximum bonding capacity at 6.00% of its projected 2019 assessed valuation was approximately \$51,279,098. The district is bonded 55.8 percent to capacity which is \$28,615,000. The current tax rate is one that is sustainable by the community; therefore, the district does not anticipate increasing the tax rate at this time, but has that option for future elections. Currently APS's remaining bonding capacity is \$22,664,098. As stated above, the district has not determined the date of the next GOB election, but APS expects it to be for approximately \$20,000,000.

Mill Levies

Alamogordo Public Schools has a mill levy in place to take advantage of state matching funds under the N.M. Senate Bill 9 (SB-9) program. The district has a tax rate of \$1.889 per each \$1,000 for residential property value and a tax rate of \$2.00 per each \$1,000 per non-residential property value. The district receives approximately \$1,795,174 per year from SB-9 revenues for general district maintenance and small capital projects. The levy is subject to renewal through an election every six years. The last SB-9 successful election was in 2019. The next SB-9 election is scheduled for 2025.

Alamogordo Public Schools also has a mill levy in place to take advantage of state matching funds under the N.M. House Bill 33 (HB33) program. The district has a tax rate of \$1.4 per each \$1,000 for both residential property value and non-residential property value. HB-33 revenues provided approximately \$1,100,000 for the 2018-2019 school year. APS directs all HB-33 funds to its technology program. The HB-33 levy is subject to renewal through an election every six years as is the SB-9 levy. The last HB-33 successful election was in 2018. The next HB-33 election is scheduled for 2024.

Total Capital Needs

Legislative Appropriations

Alamogordo Public Schools can receive special appropriations granted by the legislature called direct legislative appropriations. Amounts appropriated vary depending on the project or can be zero. The amount of money from direct legislative appropriations accepted by the district will be deducted from critical capital outlay (PSCOC) awards. Alamogordo Public Schools has not received any direct legislative appropriations since 2011. Due to state regulations regarding direct legislative appropriations, PSCOC/PSFA will deduct funds from APS capital improvement project awards until the direct legislative appropriation is paid in full. **Currently, the district has a current direct legislative appropriations offset balance of \$0.**

Federal Impact Aid

Alamogordo Public Schools does receive PL874 Federal Impact Aid funds. Federal Impact Aid funds are provided to school districts in lieu of local property taxes for students residing on federal lands within their service area. This includes Native American lands, military installments, federal public domain, and national forest lands. The amount of PL874 Federal Impact Aid funds received by APS has decreased substantially over the years and none of the funds are applied to capital improvement projects.

Grants/E-Rate

Alamogordo Public Schools is an e-rate funded district and receives a variable amount of funding every year for technology and broadband projects through the e-rate program. The district uses HB-33 funds to supplement its technology program.

Deficiencies Correction Unit Funding

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

Broadband Deficiencies Correction Program

The state created a broadband deficiencies correction program in 2016 which provides funding to assist New Mexico Public School districts to increase their broadband and/or technology capabilities. This program works with funds from the district, E-rate, and PSCOC. It is funded through PSCOC and overseen by PSFA. Alamogordo Public Schools applied for and received funding through this program for five projects in 2019. The total award for these projects was \$18,652,982. All projects are already completed.

Total Capital Needs

School Security Funding

The state created a school security program in 2018 which provides funding to assist New Mexico public school districts in upgrading security at school campuses as needed. This program is funded through PSCOC and overseen by PSFA. Alamogordo Public Schools applied for and received PSCOC/PSFA school security funding in 2018 and 2019. In 2018 APS was awarded \$384,196 through PSCOC to address security needs at Buena Vista ES, Sierra ES, Chaparral MS and AHS. In 2019 APS was awarded \$278,577 through PSCOC to address security needs at Academy del Sol High School and Mountain View Middle School. These two security awards through PSCOC required a district funding match of \$554,563 for a total of \$1,177,336 to address some of the APS security needs at its schools. APS will continue to pursue PSCOC/PSFA security funding when available.

Public School Capital Outlay Act

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

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

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

Alamogordo Public Schools must compete with all other New Mexico public school districts for this funding. As of June 2019, APS's match for this funding source is 40 percent and the state's

Total Capital Needs

match is 60 percent. Since 2005 APS has received \$76,397,833 from PSCOC for standards-based projects, facility and site system renewal projects, broadband, security and facility master planning services. Refer to the page 3.1.1 for a list of APS capital projects that have received PSCOC funds.

APS TOTAL 2020-2024 ANTICIPATED CAPITAL NEEDS AND FUNDING SOURCES

The total 2020-2024 facilities needs identified for APS during the FMP process is approximately \$53,103,422, with a total long range district facility capital needs, of approximately \$188,983,062. The \$53,103,422 is comprised of \$14,418,369 GOB funds and \$21,627,552 PSCOC/PSFA funds for the replacement of Chaparral MS; \$2,581,631 GOB funds for miscellaneous capital improvement projects; \$8,975,870 for systems renewal and maintenance of existing facilities; and \$5,500,000 for technology renewal. The \$188,983,062 is the total long range needs of all district facilities including schools and all district support facilities. It includes all the costs associated with renovating existing facilities and meeting identified district needs. It does not include the replacement cost of existing schools with the exception of Chaparral MS which is in the process of being replaced with GOB and PSCOC/PSFA funds. The district will determine if it will replace or renovate existing schools as funding becomes available.

The 2020-2024 facility needs of APS has been broken down into five (5) funding categories to identify the type of need and potential funding source to address that type of need:

1. BS-SB9, Building Systems Upgrades-SB-9: Identified building/site systems upgrades anticipated to be funded by SB-9.
2. L-SB9, Life-Health-Safety-Security-SB-9: Identified life, health, safety, security, code and ADA needs anticipated to be funded by SB-9.
3. L-GOB, Life-Health-Safety-Security-GOB: Identified life, health, safety, security, code and ADA needs anticipated to be funded by GOB.
4. MP-GOB, Miscellaneous Capital Projects-GOB: Identified miscellaneous capital projects, not related to building system upgrades, anticipated to be funded by GOB.
5. T-HB33: Identified technology projects anticipated to be funded by e-rate and HB-33 funds.

The primary source of APS funding for life-health-safety-security-ADA-Code, preventive and regular maintenance needs, facility and site system renewal is SB-9 funds with supplemental funds from PSCOC/PSFA. The primary source for technology projects is HB-33 funds with supplemental funds from E-rate and PSCOC/PSFA. The primary source of APS funding for capital improvement projects is GOB funds with supplemental funds from PSCOC/PSFA. The following table lists the sources of funding that the school utilizes to address its needs:

APS Funding Sources

Funding Source	GOB	SB-9	HB-33	E-Rate
Life-Health-Safety-Security-Code Issues	✓	✓		
Maintenance / Preventive Maintenance		✓		
Technology and Broadband			✓	✓
Building Systems Upgrades	✓	✓		
Major Capital Projects	✓			

Total Capital Needs

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

APS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	SB-9	\$54,928,346	29%
Life/Health/Safety/Security/Code Issues	GOB	\$8,775,000	5%
Life/Health/Safety/Security/Code Issues	SB-9	\$16,423,817	9%
Miscellaneous Projects	GOB	\$101,747,149	54%
Miscellaneous Projects	SB-9	\$1,608,750	1%
Technology	HB-33 & E-Rate	\$5,500,000	3%
DISTRICT TOTALS		\$188,983,062	100%

To meet the 2020-2024 facilities needs of APS based on the above funding categories, the district anticipates a potential budget of \$31,475,870 in GOB, SB-9 and HB-33 funds plus \$21,627,552 in PSCOC/PSFA funds for the Chaparral MS replacement project. The potential budget for APS identifies SB-9, HB-33 and GOB as the primary source of available funding to address its facility needs; however, APS will continue to apply for additional funding from PSCPC/PSFA, e-rate and other funding sources as available.

APS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code and Building System upgrades	2020-2024	\$8,975,870
HB-33 Funds	Technology needs	2020-2024	\$5,500,000
GOB Funds	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2019	\$17,000,000
PSCOC/PSFA Funds	Chaparral Middle School Replacement	2021	\$21,627,552
TOTAL APS Facility Needs Anticipated Budget 2020-2024			\$53,103,422

The current 2020 Facilities Assessment Database (FAD) ranking of district facilities indicates that High Rolls Mountain Park Elementary School, Sierra Elementary School, Alamogordo High School, Holloman Middle School, Academy del Sol High School, and La Luz Elementary School could qualify for PSCOC/PSFA funding during the life of this FMP for standards-based and facility and site system renewal projects. The district will continue to work with PSCOC/PSFA, monitor the FAD ranking of all district schools and apply for PSCOC/PSFA funding as the schools qualify and the district funding match is available.

Total Capital Needs

FACILITY NEEDS BY FACILITY

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



STEPPING STONES PRE-K SCHOOL:

LHSS/ Maintenance/ Systems Renewal/ Technology:

\$2,206,287

Capital Improvement plan:

\$1,692,795

Stepping Stone Pre-K School (SSPS) is located near the center of the city of Alamogordo. The school is located on the district administration campus, adjacent to North ES, residential and commercial areas in an active part of community life. The original construction of the three permanent facilities was in 1957. One permanent facility was serving as the Pre-K for

North ES until 2019. In 2019 a double portable was removed from the inventory of North ES and became part of the SSPS. In 2019 a second 1957 building was renovated to become part of SSPS and occupied in 2020. Stepping Stone Pre-K School is identified for expansion in the near future which will include the renovation of the third permanent facility on the Stepping Stone Pre-K School complex.

As stated above, SSPS is housed in permanent facilities constructed in 1957 and one on-site double portable facility. Stepping Stone Pre-K School has been house in one of the permanent facilities on the district administration campus for several years; one permanent facility was just renovated and became part of SSPS in 2020, and the other permanent facility is identified to become part of SSPS in the near future.

The facility system needs of SSPS are centered on life-health-safety-security-ADA-Code (LHSS) needs with security and connection of all facility systems to a central location to assure that the separate facilities act as one which is the school's top priority. The majority of the LHSS needs at this school are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Adequacy standards, facility and site renewal, preventive maintenance, growth and technology are other areas of facility needs at SSPS. The adequacy standards needs at SSPS are related to upgrading existing systems to district standards for HVAC controls, lighting and parking lots. The facility renewal needs at SSPS are related to renewal of miscellaneous systems including drain, waste, and vent; interior walls; and roof replacement. The preventive maintenance needs are focused on the portable facility. Alamogordo Public Schools has identified the educational program at SSPS for growth and identified the need for additional instruction, support and playground space. These growth needs are identified in the FMP. Technology is an on-going need at SSPS and the district has dedicated HB-33 funds to address all technology needs.

The district has been addressing the facility system needs as funding is available, keeping the

Total Capital Needs

facilities safe and comfortable for use, and will continue to do so. The Stepping Stone Pre-K School's major facility system needs that could require GOB funds to address are:

- Communications/Security
- Fire Detection/Alarm
- Exterior Doors
- Fencing
- Sanitary Sewer
- Site Lighting
- Parking Lots
- Playground Equipment



There are two new capital improvement projects that were identified for SSPS during this FMP. These projects include shade structures at the playgrounds and a complete renovation of the third facility on site to increase the capacity of the educational program. The other option identified for SSPS in this FMP is a complete renovation of the entire site and all of its facilities.

- There are no areas of SSPS that have been identified to be replaced at this time.
- There is a permanent facility of SSPS that have been identified for major renovation at this time.
- There are building systems that have been identified to be updated at SSPS. See above.
- All sections of SSPS require general maintenance.
- All sections of SSPS require continued preventive maintenance.
- There are no areas of SSPS that has been identified for demolition.
- There are one portable on SSPS campus that has been identified for disposal and replacement with permanent facilities.
- There are no instructional spaces of SSPS that are under consideration for closure at this time.
- There is no plan to consolidate SSPS with any other district school at this time.

Total Capital Needs



BUENA VISTA ELEMENTARY SCHOOL:

LHSS/ Maintenance / Systems Renewal / Technology:

\$3,416,977

Capital Improvement Plan:

\$1,807,000

Buena Vista Elementary School (BVES) is located on the east side of the city of Alamogordo. The school is located next to a residential area and is an active part of community life. The original construction was in 1959. The school received awards in 2018 and 2019 from PSCOC/PSFA to upgrade security and building systems. The security and systems renewal project is underway. The school has one single and one double portable on site. Buena Vista Elementary School serves grades Kindergarten through fifth.

The facility system needs of BVES are centered on life-health-safety-security-ADA-Code (LHSS) needs with the majority of these needs currently being addressed with local and PSCOC/PSFA funding. The majority of the LHSS needs at this school are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Adequacy standards, facility renewal, preventive maintenance, and technology are other areas of facility system needs at BVES.

The adequacy standards needs at BVES are related to upgrading existing systems to district standards for HVAC controls, lighting and parking lots. The facility and site renewal needs at BVES are related to renewal of miscellaneous systems including water distribution, sanitary sewer and domestic water utility. The preventive maintenance needs are focused on drain, waste and vent; floor finishes; roof repair; and ceiling finishes. Technology is an on-going need at SSPS and the district has dedicated HB-33 funds to address all technology needs.

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

- Foundation/Slab/Structure
- HVAC Controls
- Lighting
- Parking Lots
- Water Distribution
- Sanitary Sewer
- Domestic Water Utility
- Athletic Fields

There are two new capital improvement projects that are identified for BVES in this FMP. These projects include shade structures at the playgrounds and replacement of the two portable buildings on site with permanent facilities.

Total Capital Needs



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



DESERT STAR ELEMENTARY SCHOOL:

LHSS/ Maintenance / Systems Renewal / Technology: **\$466,955**

Capital Improvement Plan: **\$3,727,750**

Desert Star Elementary School (DSES) is located on the south side of the city of Alamogordo. The school is located next to a residential area and is close to Mountain View Middle School. The school was opened in 2015. This school was built to replace Sacramento Elementary and to address student overcrowding at Yucca Elementary School. The school does

not have any portables on site. Desert Star Elementary School serves grades Pre-K through fifth.

Due to the age of DSES, there are no facility system renewal projects identified in this FMP. The district has been addressing the facility system needs as funding is available, keeping the facilities

Total Capital Needs

safe and comfortable for use, and will continue to do so. There are no Desert Star Elementary School major building system needs that could require GOB funds identified in this FMP.

There are three new capital improvement projects that are identified for DSES in this FMP. These projects include paving the staff gravel parking lots, installing lights in these parking lots and installing a playfield with PSCOC/PSFA assistance. In the event of district growth it was determined that the capacity of DSES should be increased to 600 students with permanent facilities.



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



HIGH ROLLS MOUNTAIN PARK ELEMENTARY SCHOOL: LHSS / Maintenance / Systems Renewal / Technology:

\$1,672,732

Capital Improvement Plan:

\$97,500

High Rolls Mountain Park Elementary School (HRMPES) is located between the communities of High Rolls and Mountain Park. The school is located approximately 13 miles from the

Total Capital Needs

city of Alamogordo on the way to Cloudcroft. High Rolls Mountain Park Elementary School is the oldest school in the Alamogordo Public Schools district. The original construction was in 1924 with a classroom addition in 1973. Several building systems have been upgraded throughout the years. There are no portable classrooms on site. High Rolls Mountain Park Elementary School serves grades Kindergarten through fifth.

A significant portion of High Rolls Mountain Park Elementary School is 96 years old school with many of its building systems past their useful life. The PSCOC/PSFA FAD has identified HRMPES as the district's most in need school; however, the existing school meets the needs of the students and APS has not identified HRMPES for replacement or major renovation during this FMP. The FMP steering committee and APS will continue to review and discuss possible options to address the needs of the school to develop the most effective project for student success and the prudent use of available funds.

The facility system needs identified at High Rolls Mountain Park Elementary School are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; adequacy standards; and preventive maintenance. The majority of the LHSS needs at this school are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs are related to security improvements that APS would like to implement on the school. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including roof replacement; drain, waste and vent; institutional equipment; and water distribution. The district performs scheduled preventive maintenance on ceiling tiles, floor finishes, HVAC, and wall finishes extending their useful life. The adequacy standards needs at HRMPES are related to upgrading existing systems to district standards for HVAC controls, lighting and parking lots. Technology is an on-going need at HRMPES and the district has dedicated HB-33 funds to address all technology needs.

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

- Communications/Security
- Drain, Waste, and Vent
- Fire Detection/Alarm
- HVAC
- Lighting Branch/Circuits
- Roof
- Water Distribution
- Sanitary Sewer
- Parking Lots

The only capital improvement project that is identified for HRMPES in this FMP is a minor renovation of the existing kitchen.

Total Capital Needs



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



HOLLOMAN ELEMENTARY SCHOOL:

LHSS / Maintenance / Systems Renewal / Technology:
\$447,382

Capital Improvement Plan: \$0

Holloman Elementary School (HES) is located on the Holloman Air Force Base approximately 9 miles away from the City of Alamogordo. It is next to Holloman Middle School. The school is located in the residential area of the base and is an active part of community life. The original construction was in 1956 with additions in 1959, 1963, and 1974. The school received an award in 2018 from PSCOC/PSFA for replacement. The project is expected to be completed in 2021. There are no portable classrooms on site. Holloman Elementary School serves grades Pre-K through fifth. There are no SB-9 or GOB funds identified in this FMP for Holloman Elementary School.

Total Capital Needs

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



LA LUZ ELEMENTARY SCHOOL:

LHSS/ Maintenance / Systems Renewal / Technology:

\$5,668,104

Capital Improvement Plan:

\$3,253,250

La Luz Elementary School (LLES) is located in the community of La Luz approximately six miles north of the city of Alamogordo. The school is located on the west side of the town. The school opened in 1984. There have been no major renovations to the school, but several major facility systems have been upgraded. The school has three double portables

on site. La Luz Elementary School serves grades Kindergarten through fifth.

La Luz Elementary School is 34 years old; this is the age that major facility systems reach the end of their useful life and need to be replaced. The facility system needs identified at La Luz Elementary School are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; adequacy standards; preventive maintenance; and technology. Some of the LHSS needs at LLES are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs are related to security improvements that APS would like to implement at the school. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including roof replacement; plumbing fixtures; water distribution; and playground equipment. The district performs scheduled preventive maintenance on ceiling tiles, floor finishes, HVAC, and wall finishes extending their useful life. The adequacy standards needs at LLES are related to upgrading existing systems to district standards for HVAC controls, lighting and parking lots. Technology is an on-going need at LLES and the district has dedicated HB-33 funds to address all technology needs.

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

Communications/Security
Exterior Doors

Total Capital Needs

Exterior Windows
 Fire Detection/Alarm
 Institutional Equipment
 HVAC Controls
 Lighting Branch/Circuits
 Roof
 Parking Lots
 Exterior Walls
 Plumbing Fixtures
 Water Distribution



La Luz Elementary School has one capital improvement project identified in this FMP; replacement of the three portables on campus with permanent facilities.

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

Total Capital Needs



NORTH ELEMENTARY SCHOOL:

LHSS/ Maintenance / Systems Renewal / Technology:

\$2,571,900

Capital Improvement Plan:

\$744,250

North Elementary School (NES) is located near the center of the city of Alamogordo. The school is located next to a residential area and is an active part of community life. It is adjacent to the district's central office, Stepping Stone Pre-K School and the Academy del Sol High School. The original construction was in 1935. There were two additions in 1960 and 1984 to the original building. The cafeteria was added in 1960. North Elementary School uses the gymnasium located across the street at the district administration complex for all of its physical education classes.

There have been several facility system renewal projects and major renovations to the school throughout its life. The school now has one single portable on site. North Elementary School has served grades Pre-K through fifth; however, the district has created a separate Stepping Stone Pre-K School to house district Pre-K students. Stepping Stone Pre-K School is located adjacent to North ES, on the district administration campus. With the creation of SSPS, NES currently serves Kindergarten – 5th grade students. The permanent facility and double portable that was part of NES is now part of SSPS.

The original facility of North Elementary School is 85 years old. The district has upgraded the facility systems as required throughout the school; however, there are still facility systems that require upgrading. The facility system needs identified at North Elementary School are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; adequacy standards; preventive maintenance; and technology. Some of the LHSS needs at NES are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs are related to security improvements that APS would like to implement at the school. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including drain, waste and vent; institutional equipment; water distribution; sanitary sewer; and water distribution. The district performs scheduled preventive maintenance on ceiling tiles, floor finishes, HVAC, and wall finishes extending their useful life. The adequacy standards needs at NES are related to upgrading existing systems to district standards for HVAC controls, lighting and parking lots. Technology is an on-going need at NES and the district has dedicated HB-33 funds to address all technology needs.

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

Communications/Security

Exterior Doors

Total Capital Needs

Fire Detection/Alarm
 HVAC Controls
 Lighting Branch/Circuits
 Roof
 Parking Lots
 Drain, Waste and Vents
 Athletic Fields
 Sanitary Sewer
 Water Distribution



North Elementary School has two capital improvement projects identified in this FMP; replacement of the portable on campus with permanent facilities and increase the amount of parking.

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

Total Capital Needs



SIERRA ELEMENTARY SCHOOL:

LHSS/ Maintenance / Systems Renewal / Technology:

\$4,109,675

Capital Improvement Plan:

\$1,098,500

Sierra Elementary School (SES) is located in the northern area of the city of Alamogordo. The school is located next to a residential area and is an active part of community life. The original construction was in 1958 with an addition in 1986. The school has one double portable on site. Sierra Elementary School serves grades Pre-K through fifth.

The original facility of Sierra Elementary School is 62 years old. There have been several facility system renewal projects and minor renovations to the school throughout its life; however, there are still facility systems that require upgrading. The facility system needs identified at Sierra Elementary School are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; adequacy standards; preventive maintenance; and technology. Some of the LHSS needs at SES are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs at SES are related to security improvements that APS would like to implement at the school. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including roof repair; drain, waste and vent; water distribution; playground equipment; and sanitary sewer. The district performs scheduled preventive maintenance on ceiling tiles, floor finishes, HVAC, and wall finishes extending their useful life. The adequacy standards needs at SES are related to upgrading existing systems to district standards for HVAC controls, lighting and parking lots. Technology is an on-going need at SES and the district has dedicated HB-33 funds to address all technology needs.

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

- Communications/Security
- Exterior Doors
- Exterior Windows
- Interior Doors
- Sprinklers and Standpipes
- Fencing
- Fire Detection/Alarm
- HVAC Controls
- Lighting Branch/Circuits
- Walkways
- Parking Lots
- Drain, Waste and Vents

Total Capital Needs

Sanitary Sewer
Water Distribution



Sierra Elementary School has one capital improvement project identified in this FMP; replacement of the portable on campus with permanent facilities. The option of school replacement is the top consideration for Sierra Elementary School, but is dependent upon local and state.

- Replacement of SES has been identified as the best option at this time.
- If SES is not replaced, the entire school will need a major renovation.
- There are building systems that have been identified to be updated at SES. See above.
- There are no areas of SES that have been scheduled for minor renovation at this time.
- All sections of SES require general maintenance.
- All sections of SES require continued preventive maintenance.
- The entire SES has been identified for demolition.
- There are portables on SES campus that have been identified for disposal and replaced with permanent facilities.
- There are no instructional spaces of SES that are under consideration for closure at this time.
- There is no plan to consolidate SES with any other district school at this time.



SUNSET HILLS ELEMENTARY SCHOOL:

LHSS/ Maintenance / Systems Renewal / Technology:

\$381,207

Capital Improvement Plan:

\$4,436,250

Sunset Hills Elementary School (SHES) is located on the west side of the city of Alamogordo. The school is located next to a residential area and is an active part of community life. Sunset Hills Elementary School was built in 2019 and opened

Total Capital Needs

in 2020 to replace two elementary schools: Heights Elementary and Oregon Elementary. The school was constructed on the site where Heights Elementary School had been located. There are no portable classrooms on site. Sunset Hills Elementary School serves grades Pre-K through fifth.

Due to the age of SHES, there are no facility system renewal projects identified in this FMP. The district will be addressing the facility system needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. There are no Sunset Hills Elementary School major building system needs that could require GOB funds identified in this FMP.

There is one new capital improvement project that is identified for SHES in this FMP; in the event of district growth it was determined that the capacity of SHES should be increased to 600 students with permanent facilities.

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



YUCCA ELEMENTARY SCHOOL:

LHSS/ Maintenance / Systems Renewal / Technology:

\$2,430,254

Capital Improvement Plan:

\$182,000

Yucca Elementary School (YES) is located on the southwest side of the city of Alamogordo close to the Alamogordo High School. The school is located next to a residential area and is an active part of community life. The school opened in 1965. Yucca Elementary School experienced a major renovated in 2011. There are no portable classrooms on site. Yucca

Elementary School serves grades Pre-K through fifth.

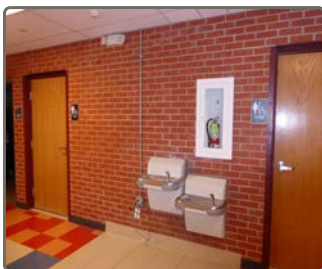
The original facility of Yucca Elementary School is 55 years old. There have been several facility system renewal projects, including an upgrade to geothermal heating and cooling in 2007, and a major renovation to the school in 2011; however, there are still facility systems that require upgrading. The facility system needs identified at Yucca Elementary School are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; adequacy standards; preventive maintenance; and technology. Some of the LHSS needs at YES are related to ADA and code compliance due to

Total Capital Needs

the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs at YES are related to security improvements that APS would like to implement at the school. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including roof repair. The district performs scheduled preventive maintenance on ceiling tiles, floor finishes, HVAC, and wall finishes extending their useful life. The adequacy standards needs at YES are related to upgrading existing systems to district standards for HVAC controls, lighting and parking lots. Technology is an on-going need at YES and the district has dedicated HB-33 funds to address all technology needs.

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

- Communications/Security
- Exterior Windows
- Fencing
- HVAC Controls
- Lighting Branch/Circuits
- Walkways
- Parking Lots
- Geothermal System



Yucca Elementary School has three capital improvement projects identified in this FMP; installation of PE shade structures, installation of a restroom in Lifeskills classroom and creation of storage for custodial equipment.

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

Total Capital Needs

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



CHAPARRAL MIDDLE SCHOOL:

LHSS/ Maintenance / Systems Renewal / Technology:

\$589,985

Capital Improvement Plan:

\$36,126,854

Chaparral Middle School (CMS) is located in the center of the city of Alamogordo. The school is located in a residential area and is an active part of community life. The original construction was in 1964 with additions in 1959, 1963, and 1974. The school received an award in 2019 from PSCOC/ PSFA for total replacement of the existing facilities. The

project is expected to be completed in 2023. There are no portable classrooms on site. Chaparral Middle School serves grades sixth through eighth. There is \$36,126,854 identified for the CMS project which is a combination of local and PSCOC/PSFA funds.



- Total replacement of CMS is currently underway.
- There is no major renovation of CMS identified.

Total Capital Needs

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



HOLLOMAN MIDDLE SCHOOL:

LHSS/ Maintenance / Systems Renewal / Technology:

\$8,052,071

Capital Improvement Plan:

\$929,500

Holloman Middle School (HMS) is located on the Holloman Air Force Base approximately 9 miles away from the city of Alamogordo. It is adjacent to Holloman Elementary School. The school is located in the residential

area of the base and is an active part of community life. The original construction was in 1972 with an addition in 1974. There are three portable classrooms on site. Holloman Middle School serves grades sixth through eighth.

The original facility of Holloman Middle School is 48 years old. There have been several facility system renewal projects and minor renovations to the school throughout its life; however, there are still facility systems that require upgrading. The facility system needs identified at Holloman Middle School are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; adequacy standards; preventive maintenance; and technology. Some of the LHSS needs at HMS are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs at HMS are related to security improvements that APS would like to implement at the school. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including roof replacement; drain, waste and vent; institutional equipment; plumbing fixtures; water distribution; athletic fields; playground equipment; and sanitary sewer. The district performs scheduled preventive maintenance on ceiling tiles, floor finishes, HVAC, and wall finishes extending their useful life. The adequacy standards needs at HMS are related to upgrading existing systems to district standards for HVAC controls, lighting and parking lots. Technology is an on-going need at HMS and the district has dedicated HB-33 funds to address all technology needs.

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

Total Capital Needs

Communications/Security
Exterior Walls
Exterior Doors
Sprinklers and Standpipes
Fire Detection/Alarm
Foundation/Slab/Structure
Interior Doors
Site Lighting
Roof
HVAC Controls
Lighting Branch/Circuits
Walkways
Parking Lots
Institutional Equipment
Athletic Fields
Playground Equipment
Drain, Waste and Vents
Sanitary Sewer
Water Distribution



Holloman Middle School has two capital improvement projects identified in this FMP; renovation of restrooms and locker rooms in the 1974 addition, and installation of shade structures. The option of school replacement is the top consideration for Holloman Middle School, but is dependent upon local, state and federal participation.

- Replacement of HMS has been identified as the best option at this time.
- If HMS is not replaced, the entire school will need a major renovation.

Total Capital Needs

- There are building systems that have been identified to be updated at HMS. See above.
- There are is one area of HMS that have been scheduled for minor renovation at this time; the restrooms and locker rooms in the 1974 addition.
- All sections of HMS require general maintenance.
- All sections of HMS require continued preventive maintenance.
- The entire HMS has been identified for demolition.
- There are portables on HMS campus that have been identified for disposal and replaced with permanent facilities.
- There are no instructional spaces of HMS that are under consideration for closure at this time.
- There is no plan to consolidate HMS with any other district school at this time.



MOUNTAIN VIEW MIDDLE SCHOOL:

LHSS/ Maintenance / Systems Renewal / Technology:

\$3,178,267

Capital Improvement Plan:

\$2,223,000

Mountain View Middle School (MVMS) is located on the southcentral side of the city of Alamogordo. It is located south of Alamogordo High School and north of Desert Star Elementary School. The school was constructed in one phase in 2000. There are no portable instructional buildings on campus. Mountain View Middle School serves grades sixth

through eighth.

Mountain View Middle School is now 20 years old, which is a relatively new facility; however, it is the age that several facility systems are reaching the end of their life and need renewal and MVMS has settlement issues which have to be addressed. The facility system needs identified at Mountain View Middle School are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; adequacy standards; preventive maintenance; and technology. Some of the LHSS needs at MVMS are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs at MVMS are related to security improvements that APS would like to implement at the school. In 2019 APS partnered with PSCOC/ PSFA for security projects at MVMS with include: creation of a secure entry, upgrade of the security camera system, installation of a perimeter fence. These projects are currently in progress. There are additional LHSS projects identified for MVMS that are related to the settlement of the facilities and need to be addressed. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including roof repair and playground equipment upgrades. The district performs scheduled preventive maintenance on ceiling tiles, floor finishes, HVAC, and wall finishes extending their useful life. The adequacy standards needs at MVES are related to upgrading existing systems to district standards for HVAC controls, lighting and parking lots. Technology is an on-going need at MVMS and the district has dedicated HB-33 funds to address all technology needs.

Total Capital Needs

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

- Communications/Security
- Exterior Walls
- Fire Detection/Alarm
- Foundation/Slab/Structure
- Site Lighting
- HVAC Controls
- Lighting Branch/Circuits
- Parking Lots
- Playground Equipment



Mountain View Middle School has two capital improvement projects identified in this FMP; creation of an athletic field and installation of shade structures.

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

Total Capital Needs



ACADEMY DEL SOL ALTERNATIVE HIGH SCHOOL:

LHSS/ Maintenance / Systems Renewal / Technology:	\$2,576,254
Capital Improvement Plan:	\$191,750

Academy Del Sol High School (ADSHS) is located near the center of the city of Alamogordo on the district administration campus. It is located adjacent to residential and commercial areas in an active part of the APS community. It serves ninth through twelfth grades. The school occupies a gymnasium that was built in 1952 and a classroom addition built in 1975. There are no portable instructional buildings on campus.

During this FMP process, the future of ADSHS and these facilities were reviewed and discussed. Academy Del Sol High School is an alternative high school which could be relocated to Alamogordo High School or other district facilities. Relocation of ADSHS would allow the district to use the existing facilities to service other needs identified in the district. There has been no determination by APS to relocate ADSHS in the near future.

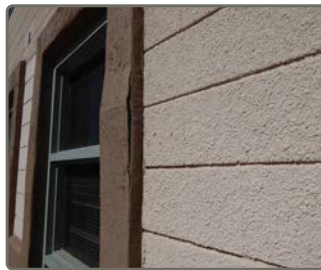
The original facility of ADSHS is 67 years old and the classroom addition is 45 years old. There have been several facility system renewal projects at both facilities and a major renovation to the classroom addition; however, there are still facility systems that require upgrading. The facility system needs identified at ADSHS are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; adequacy standards; preventive maintenance; and technology. Some of the LHSS needs at ADSHS are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs at ADSHS are related to security improvements that APS would like to implement at the school. In 2019 APS partnered with PSCOC/PSFA for security projects at ADSHS which include: creation of a secure entry, and upgrade of the security camera system. These projects are currently in progress. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including roof replacement; drain, waste and vent; plumbing fixtures, water distribution and sanitary sewer. The district performs scheduled preventive maintenance on ceiling tiles, floor finishes, HVAC, and wall finishes extending their useful life. The adequacy standards needs at ADSHS are related to upgrading existing systems to district standards for HVAC controls, lighting and parking lots. Technology is an on-going need at ADSHS and the district has dedicated HB-33 funds to address all technology needs.

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

- Exterior Windows
- Fencing

Total Capital Needs

Site Lighting
 HVAC Controls
 Lighting Branch/Circuits
 Walkways
 Parking Lots
 Roof
 Drain, Waste & Vent
 HVAC
 Plumbing
 Water Distribution
 Sanitary Sewer



Academy Del Sol High School has two capital improvement projects identified in this FMP; installation of shade structures, and creation of a serving area/cafeteria.

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

Total Capital Needs



ALAMOGORDO HIGH SCHOOL:

LHSS/ Maintenance / Systems Renewal / Technology:

\$2,495,019

Capital Improvement Plan:

\$18,733,000

Alamogordo High School (AHS) is located near the center of the city of Alamogordo. It serves ninth through twelfth grades. The school campus is a very active part of the Alamogordo community life. The school opened in 1968 and has had several additions in 1970, 1973, 1985, 1989, and 2001. There are six portable instructional and storage

buildings on campus.

The original facility of Alamogordo High School is 52 years old. There have been several facility system renewal projects, and major and minor renovations to the school throughout its life; however, there are still facility systems that require upgrading and portions of the school that need to be replaced. The facility system needs identified at Alamogordo High School are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; adequacy standards; preventive maintenance; and technology. Some of the LHSS needs at AHS are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs at AHS are related to security improvements that APS would like to implement at the school. In 2018 APS partnered with PSCOC/PSFA for security projects at AHS with include: upgrade of site perimeter fencing, site lighting, and replacement of interior doors. These projects are currently in progress. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including roof replacement; drain, waste and vent; institutional equipment; water distribution; and sanitary sewer. The district performs scheduled preventive maintenance on ceiling tiles, floor finishes, HVAC, and wall finishes extending their useful life. The adequacy standards needs at AHS are related to upgrading existing systems to district standards for HVAC controls, lighting and parking lots. Technology is an on-going need at AHS and the district has dedicated HB-33 funds to address all technology needs.

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

- Communications/Security
- Exterior Doors
- Exterior Windows
- Fire Detection/Alarm
- Fire Sprinkler
- Interior Doors
- Main Power/Emergency
- HVAC Controls

Total Capital Needs

Lighting Branch/Circuits

Roof

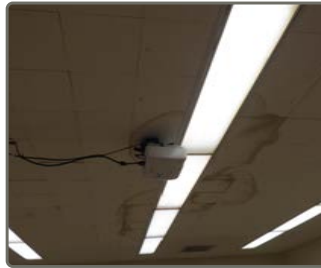
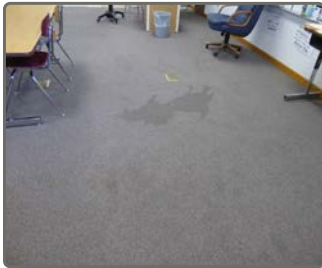
Walkways

Parking Lots

Drain, Waste and Vents

Sanitary Sewer

Water Distribution



Alamogordo High School has four capital improvement projects identified in this FMP; replacement of the portables on campus with permanent facilities; creation of a Career Tech Center; install Title Nine space for girl's extracurricular programs; and install shade structures. The option of a phased school replacement is the top consideration for Alamogordo High School, but is dependent upon local and state.

- Replacement of AHS has been identified as the best option at this time.
- If APS is not replaced, the entire school will need a major renovation.
- There are building systems that have been identified to be updated at AHS. See above.
- There are no areas of AHS that have been scheduled for minor renovation at this time.
- All sections of AHS require general maintenance.
- All sections of AHS require continued preventive maintenance.
- The entire AHS has been identified for demolition.
- There are portables on AHS campus that have been identified for disposal and replaced with permanent facilities.
- There are no instructional spaces of AHS that are under consideration for closure at this time.
- There is no plan to consolidate AHS with any other district school at this time.

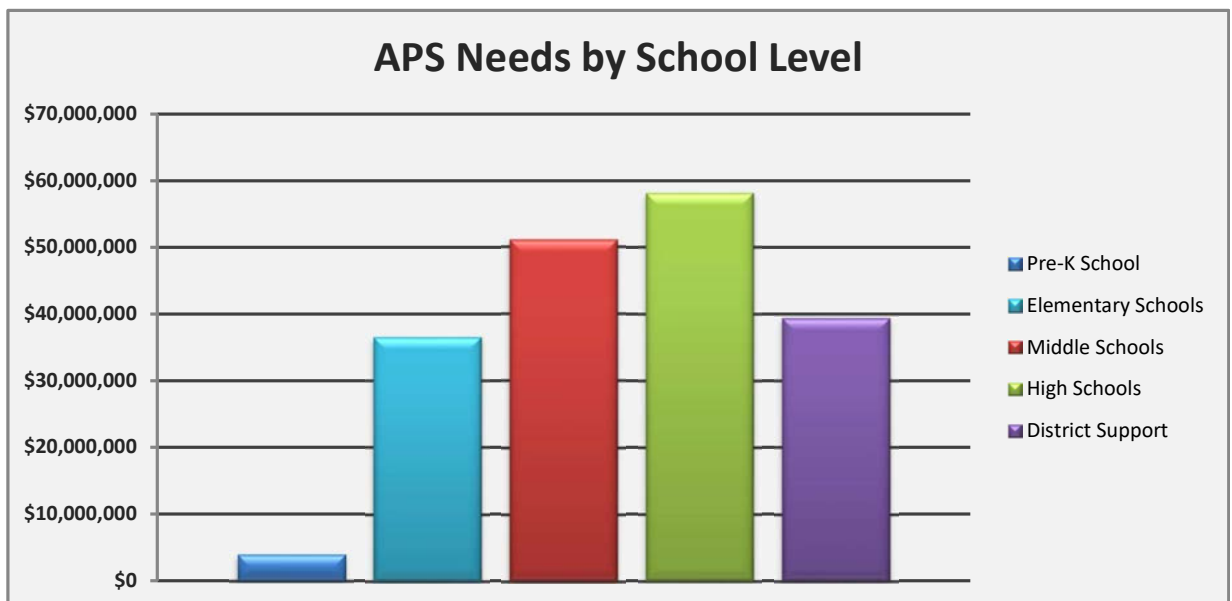
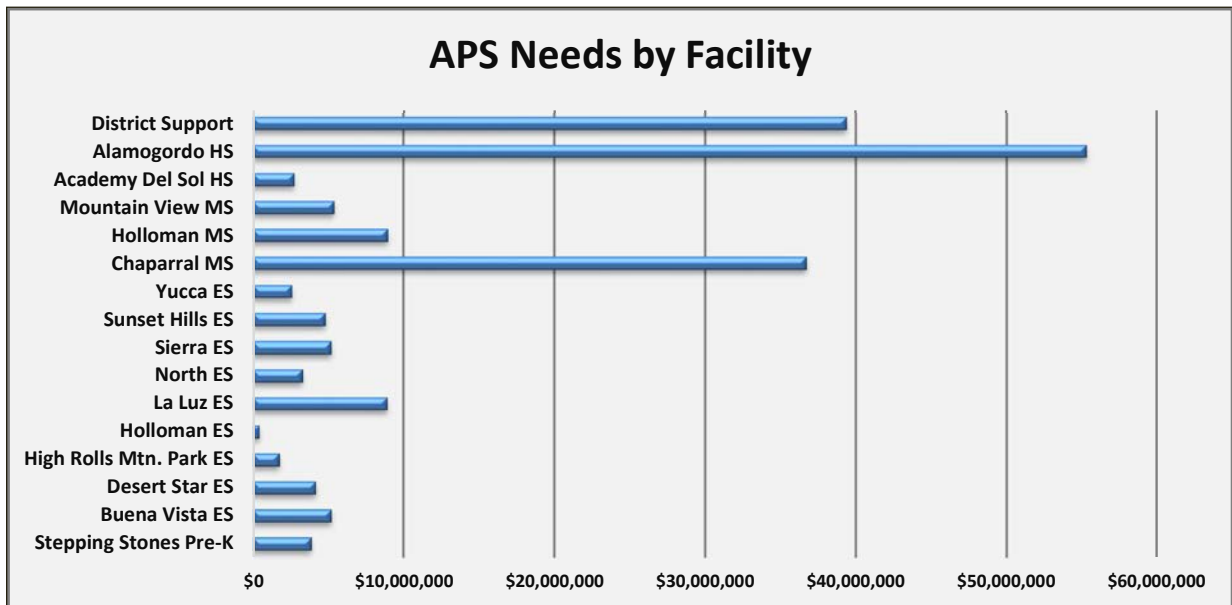
Total Capital Needs

District School Facilities Total: **\$186,488,043**

District Support Facilities / District Wide Needs: **\$2,495,019**

District Total Facility Needs: **\$188,983,062**

The next graph illustrates the probable cost of the needs at each facility. The second graph shows the total probable cost of the needs of APS facilities grouped by Pre-K School, Elementary Schools, Middle Schools, High Schools, and district support facilities. Refer to the NEEDS spreadsheet sorted by FACILITY at the end of this section for a detailed list of APS needs related to the facilities identified above.



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SECTION
3.1

Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Facility and Technology Needs:														
CIP	Academy del Sol		Site	District	New Construction	LocPol	MP-SB9	Install shade structures	2	ea	\$30,000.00	\$60,000	\$78,000	
CIP	Academy del Sol		Site	District	New Construction	LocPol	MP-SB9	Create serving area/cafeteria	350	sf	\$250.00	\$87,500	\$113,750	
4	Academy del Sol Alt. HS	1952	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC Controls to district standards	21,103	sf	\$4.00	\$84,412	\$109,736	
4	Academy del Sol Alt. HS	1952	Campus	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade to LED	21,103	sf	\$5.00	\$105,515	\$137,170	
5	Academy del Sol Alt. HS	1975	Clrm Building	District	HVAC	AdqStd	BS-SB9	Upgrade HVAC systems	7,905	sf	\$25.00	\$197,625	\$256,913	
3	Academy del Sol Alt. HS	1952	Gym/Dining	District	Roof	FacRen	BS-SB9	Replace lower gym roof	7,000	sf	\$20.00	\$140,000	\$182,000	
5	Academy del Sol Alt. HS	1975	Clrm Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$27,914.00	\$27,914	\$36,288	
5	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$117,559.00	\$117,559	\$152,827	
5	Academy del Sol Alt. HS	1975	Clrm Building	FAD	Plumbing Fixtures	FacRen	BS-SB9		1	FAD	\$27,914.00	\$27,914	\$36,288	
5	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Plumbing Fixtures	FacRen	BS-SB9		1	FAD	\$117,559.00	\$117,559	\$152,827	
5	Academy del Sol Alt. HS	1975	Clrm Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$27,914.00	\$27,914	\$36,288	
5	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$117,559.00	\$117,559	\$152,827	
5	Academy del Sol Alt. HS	1952	Campus	District	Z-Sanitary Sewer	FacRen	BS-SB9	Address sewer line	1	ea	\$150,000.00	\$150,000	\$195,000	
1	Academy del Sol Alt. HS	1975	Clrm Building	FAD	Communications and Security	LHSS	L-SB9	Fire Alarm/Intercom System upgrade completed fall 2004, DCU Funded # 04-001	1	FAD	\$9,967.00	\$9,967	\$12,957	
1	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Communications and Security	LHSS	L-SB9	Fire Alarm/Intercom System upgrade to be completed by fall 2004, DCU Funded #04-001	1	FAD	\$17,490.00	\$17,490	\$22,737	
1	Academy del Sol Alt. HS	1952	Gym/Dining	District	Exterior Doors	LHSS	L-SB9	Upgrade exterior doors that are not ADA compliant	6	ea	\$3,500.00	\$21,000	\$27,300	
1	Academy del Sol Alt. HS	1952	Gym/Dining	District	Exterior Windows	LHSS	L-SB9	Replace all single pane windows	350	sf	\$175.00	\$61,250	\$79,625	
1	Academy del Sol Alt. HS	1975	Clrm Building	FAD	Fire Detection/Alarm	LHSS	L-SB9	Fire Alarm/Intercom System upgrade to be completed by fall 2004, DCU Funded #04-001	1	FAD	\$9,967.00	\$9,967	\$12,957	
1	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Fire Detection/Alarm	LHSS	L-SB9	Fire Alarm/Intercom System upgrade to be completed by fall 2004, DCU Funded #04-001	1	FAD	\$17,490.00	\$17,490	\$22,737	
1	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Fire Sprinkler	LHSS	L-SB9	12/10/12 Update AM: Set Category 5 Override	1	FAD	\$14,028.00	\$14,028	\$18,236	
1	Academy del Sol Alt. HS	1975	Clrm Building	District	Foundation/Slab/Structure	LHSS	L-SB9	Address settlement issues of the building	1	ea	\$35,000.00	\$35,000	\$45,500	
1	Academy del Sol Alt. HS	1952	Gym/Dining	District	Foundation/Slab/Structure	LHSS	L-SB9	Address settlement issues of the building	1	ea	\$55,000.00	\$55,000	\$71,500	
1	Academy del Sol Alt. HS	1952	Site	FAD/Dist	Z-Fencing	LHSS	L-SB9	Upgrade perimeter fencing	1,000	lf	\$100.00	\$100,000	\$130,000	
1	Academy del Sol Alt. HS	1952	Site	FAD	Z-Site Lighting	LHSS	L-SB9		1	FAD	\$38,866.00	\$38,866	\$50,526	
1	Academy del Sol Alt. HS	1952	Site	FAD/Dist	Z-Walkways	LHSS	L-SB9	Walkways are in bad condition. Multiple trip hazards present. Repair sidewalks (4x8' and 4x16') on east side of Gym building	1	FAD	\$96,623.00	\$96,623	\$125,610	
PSFA	Academy del Sol Alt. HS	1975	Clrm Building	District	Communications and Security	LHSS	L-SB9	Create secure entry: in progress	0		\$250,000.00	\$0	\$0	
PSFA	Academy del Sol Alt. HS	1975	Clrm Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior: in progress	0	ea	\$10,000.00	\$0	\$0	
P	Academy del Sol Alt. HS	1952	Gym/Dining	District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in the building	400	sf	\$5.00	\$2,000	\$2,600	
P	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Exterior Walls	PreVent	BS-SB9	Repair cracked CMU exterior wall	1	FAD	\$33,099.00	\$33,099	\$43,029	
P	Academy del Sol Alt. HS	1975	Clrm Building	District	Exterior Walls	PreVent	BS-SB9	Repaint exterior walls on south side; paint is peeling off. Repair cracked stucco outside clrms 104, 103, 107 & 114	5,400	sf	\$3.50	\$18,900	\$24,570	
P	Academy del Sol Alt. HS	1975	Clrm Building	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Quantitative measurement of how much of the carpet within the building is failing: Upgrade flooring throughout the school; carpet and VCT are original	1	FAD	\$33,487.00	\$33,487	\$43,533	
P	Academy del Sol Alt. HS	1952	Gym/Dining	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Adjusted to refinish original gym floor. Resurface gym wood floor; Upgrade flooring in classrooms; carpet and VCT are original; Replace or repair cracked VCT in cafeteria	1	FAD	\$58,762.00	\$58,762	\$76,391	
P	Academy del Sol Alt. HS	1975	Clrm Building	District	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate at front entrance	1	ea	\$3,500.00	\$3,500	\$4,550	
P	Academy del Sol Alt. HS	1952	Gym/Dining	District	Interior Walls	PreVent	BS-SB9	Repair cracks and damage due to water on interior walls at nurse and locker room	1	ea	\$3,500.00	\$3,500	\$4,550	
T	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Technology	Tech	T-HB33	\$2,556	141	ea	\$932.05	\$131,418	\$131,418.40	
4	Academy del Sol Alt. HS	1952	Site	FAD/Dist	Z-Parking Lots	AdqStd	BS-SB9	bad condition. Recommend resurfacing the parking lot. 8/26/2015 CJA System already in Category 2 via ageing. Upgrade parking lots and replace asphalt	1	FAD	\$136,743.00	\$136,743	\$177,766	\$2,768,004
4	Alamogordo HS	1968	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC Controls to district standards	284,148	sf	\$4.00	\$1,136,592	\$1,477,570	

Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
4	Alamogordo HS	1968	Campus	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	284,148	sf	\$5.00	\$1,420,740	\$1,846,962	
4	Alamogordo HS	1968	Original Main Bldg	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Corridors renovation 2011 Lighting. Split System based on above note 70/30. This is the old portion.	1	FAD	\$556,490.00	\$556,490	\$723,437	
4	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Minor Upgrades / Adjustments to accommodate computers and modern equipment. Replace entry light	1	FAD	\$139,574.00	\$139,574	\$181,446	
4	Alamogordo HS	1973	Addition	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Split System. This is the new portion.	1	FAD	\$348,695.00	\$348,695	\$453,304	
4	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Circuit breaker panels are original install, with a few minor revisions, NO FAD changes or adjustments	1	FAD	\$133,970.00	\$133,970	\$174,161	
4	Alamogordo HS	1989	Main Bldg Addition	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Split system based on above note 70/30. This is the old portion	1	FAD	\$954,992.00	\$954,992	\$1,241,490	
4	Alamogordo HS	1968	Site	FAD/Dist	Z-Parking Lots	AdqStd	BS-SB9	ming a hazard at type4 3 override remaining 25% is at type 2 override adjust override to type 3 from type 2. Repair/upgrade asphalt by locker rooms building and by 1968 main building; Upgrade parking lots and asphalt areas	1	FAD	\$2,678,516.00	\$2,678,516	\$3,482,071	
5	Alamogordo HS	1968	Original Main Bldg	District	Exterior Walls	AdqStd	BS-SB9	Insulate exterior walls	30,000	sf	\$35.00	\$1,050,000	\$1,365,000	
CIP	Alamogordo HS		Career Tech	District	New Construction	EdPro	MP-GOB	Create a Career Tech Center for 400	35,000	sf	\$350.00	\$12,250,000	\$15,925,000	
3	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Roof	FacRen	BS-SB9	due to roof failure. Leaking over Electrical Switch gear and panels are safety hazard. Address water infiltration in room V109; exterior scupper flows down the wall causing water leaks; Replace roof	1	FAD	\$535,629.00	\$535,629	\$696,318	
3	Alamogordo HS	1973	Addition	FAD/Dist	Roof	FacRen	BS-SB9	Split system 67/33 based on above note. This is the OLD 67% portion. Replace roof at library area; Replace/recoat roof at original gym	1	FAD	\$913,571.00	\$913,571	\$1,187,642	
3	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Roof	FacRen	BS-SB9	Multiple splits we will group as such; 33% 1989 Cat 3, 67% 2008 Normal Condition. This is the 33% portion. Replace building roofs	1	FAD	\$1,269,221.00	\$1,269,221	\$1,649,987	
5	Alamogordo HS	1968	Original Main Bldg	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	Some plumbing issues drainage especially in custodial spaces reported and noted	1	FAD	\$670,887.00	\$670,887	\$872,153	
5	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	Drain, waste and vent plumbing is original NO issues noted or reported	1	FAD	\$70,111.00	\$70,111	\$91,144	
5	Alamogordo HS	1973	Addition	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	NO FAD changes or adjustments	1	FAD	\$230,194.00	\$230,194	\$299,252	
5	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	Drain, waste and vent plumbing is original NO issues noted or reported	1	FAD	\$67,296.00	\$67,296	\$87,485	
5	Alamogordo HS	1989	Main Bldg Addition	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	Drain, waste and vent plumbing is original NO issues noted or reported	1	FAD	\$242,857.00	\$242,857	\$315,714	
5	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Institutional Equipment	FacRen	BS-SB9	See Main Bldg - Addition (1989): Install equipment in Life Skills room; Replace casework in various rooms; Upgrade lockers in hallways (in both 1st and 2nd floor); Replace all classroom furniture (desks, chairs)	1	FAD	\$191,928.00	\$191,928	\$249,506	
5	Alamogordo HS	1970	Cafeteria	District	Institutional Equipment	FacRen	BS-SB9	Replace tables in cafeteria	50	ea	\$1,500.00	\$75,000	\$97,500	
5	Alamogordo HS	1973	Addition	FAD	Institutional Equipment	FacRen	BS-SB9	NO FAD changes or adjustments	1	FAD	\$158,050.00	\$158,050	\$205,465	
5	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Institutional Equipment	FacRen	BS-SB9	See Main Bldg - Addition (1989)	1	FAD	\$46,205.00	\$46,205	\$60,067	
5	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Institutional Equipment	FacRen	BS-SB9	No change from previous assessment: Upgrade bleachers; Replace casework at lounge room; Install ADA signage; Replace/Install kitchen equipment; Upgrade lockers in hallways; Replace casework at the majority of the 400's classrooms; Replace tables at art rooms 422 & 423	1	FAD	\$291,704.00	\$291,704	\$379,215	

Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
5	Alamogordo HS	1968	Original Main Bldg	FAD	Water Distribution	FacRen	BS-SB9	Some plumbing issues drainage especially in custodial spaces reported and noted	1	FAD	\$670,887.00	\$670,887	\$872,153	
5	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Water Distribution	FacRen	BS-SB9	Water supply pipe / plumbing is original NO issues noted or reported	1	FAD	\$70,111.00	\$70,111	\$91,144	
5	Alamogordo HS	1973	Addition	FAD	Water Distribution	FacRen	BS-SB9	NO FAD changes or adjustments	1	FAD	\$230,194.00	\$230,194	\$299,252	
5	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Water Distribution	FacRen	BS-SB9	wall Water supply pipe / plumbing is original NO issues noted or reported. NO FAD changes or adjustments	1	FAD	\$67,296.00	\$67,296	\$87,485	
5	Alamogordo HS	1989	Main Bldg Addition	FAD	Water Distribution	FacRen	BS-SB9	Wall Water supply pipe / plumbing is original NO issues noted or reported	1	FAD	\$424,857.00	\$424,857	\$552,314	
5	Alamogordo HS	1968	Campus	District	Z-Sanitary Sewer	FacRen	BS-SB9	Address sewer line	1	ea	\$350,000.00	\$350,000	\$455,000	
1	Alamogordo HS	1968	Campus	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$65,000.00	\$65,000	\$84,500	
1	Alamogordo HS	1968	Campus	District	Communications and Security	LHSS	L-SB9	Upgrade intercom	284,148	sf	\$3.00	\$852,444	\$1,108,177	
1	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Communications and Security	LHSS	L-SB9	System upgrade to be completed by fall 2004, DCU Funded # 04-001: Upgrade intercom	1	FAD	\$99,813.00	\$99,813	\$129,757	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Communications and Security	LHSS	L-SB9	System upgrade to be completed by fall 2004, DCU Funded # 04-001: Upgrade intercom	1	FAD	\$25,034.00	\$25,034	\$32,544	
1	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD/Dist	Communications and Security	LHSS	L-SB9	DCU Funded # 04-001 1/2019 jh: Site wide system, NO issues noted or reported: Upgrade intercom	1	FAD	\$24,029.00	\$24,029	\$31,238	
1	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Communications and Security	LHSS	L-SB9	DCU Funded # 04-001 1/2019 jh: Site wide system NO issues noted or reported: Upgrade intercom	1	FAD	\$151,702.00	\$151,702	\$197,213	
1	Alamogordo HS	2001	Vocational Technologies	FAD/Dist	Communications and Security	LHSS	L-SB9	Site wide system upgraded 2004 NO issues noted or reported. Adjust install date 2001 to 2004: Upgrade intercom	1	FAD	\$13,255.00	\$13,255	\$17,232	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Exterior Doors	LHSS	L-SB9	Original install, heavy wear both roll up doors and man entry doors. Replace five overhead doors	1	FAD	\$40,517.00	\$40,517	\$52,672	
1	Alamogordo HS	1973	Addition	FAD	Exterior Doors	LHSS	L-SB9	These doors are original install No issues noted or reported	1	FAD	\$133,029.00	\$133,029	\$172,938	
1	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Exterior Doors	LHSS	L-SB9	Original install, NO issues noted or reported. NO FAD changes or adjustments	1	FAD	\$38,890.00	\$38,890	\$50,557	
1	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Exterior Doors	LHSS	L-SB9	Original install NO issues noted or reported. NO FAD changes or adjustments. Replace nine sets of exterior and corridor doors	1	FAD	\$245,524.00	\$245,524	\$319,181	
1	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Exterior Windows	LHSS	L-SB9	Split system 67/33 based on above note. This is the 67% 2000 portion. Upgrade/replace all plexi glass windows. Address rust in exterior lower windows at classrooms 107, 108, 119 & 120	1	FAD	\$163,698.00	\$163,698	\$212,807	
1	Alamogordo HS	1968	Original Main Bldg	FAD	Exterior Windows	LHSS	L-SB9	Split system 67/33 based on above note. This is the 67% 2000 portion.	1	FAD	\$53,848.00	\$53,848	\$70,002	
1	Alamogordo HS	1973	Addition	FAD	Exterior Windows	LHSS	L-SB9	Original install No issues noted or reported	1	FAD	\$133,029.00	\$133,029	\$172,938	
1	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Exterior Windows	LHSS	L-SB9	Original install, NO issues noted or reported. NO FAD changes or adjustments	1	FAD	\$38,890.00	\$38,890	\$50,557	
1	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Exterior Windows	LHSS	L-SB9	NO issues noted or reported. NO FAD changes or adjustments. Replace window in classroom 311; Address rust in exterior lower windows at classrooms 301 and 302	1	FAD	\$245,524.00	\$245,524	\$319,181	
1	Alamogordo HS	1968	Original Main Bldg	FAD	Fire Detection/Alarm	LHSS	L-SB9	System upgrade to be completed by fall 2004, DCU Funded # 04-001	1	FAD	\$99,813.00	\$99,813	\$129,757	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Fire Detection/Alarm	LHSS	L-SB9	System upgrade to be completed by fall 2004, DCU Funded # 04-001	1	FAD	\$25,034.00	\$25,034	\$32,544	
1	Alamogordo HS	1973	Addition	FAD/Dist	Fire Detection/Alarm	LHSS	L-SB9	NO FAD changes or adjustments; Building is not sprinklered	1	FAD	\$197,267.00	\$197,267	\$256,447	
1	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Fire Detection/Alarm	LHSS	L-SB9	Funded # 04-001 1/2019 jh: Site wide system NO issues noted or reported; Building is not sprinklered (only hallways)	1	FAD	\$24,029.00	\$24,029	\$31,238	

Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
1	Alamogordo HS	1989	Main Bldg Addition	FAD	Fire Detection/Alarm	LHSS	L-SB9	DCU Funded # 04-001 1/2019 Jh: Site wide system NO issues noted or reported. NO FAD changes or adjustments; building is partially sprinklered	1	FAD	\$151,702.00	\$151,702	\$197,213	
1	Alamogordo HS	2001	Vocational Technologies	FAD	Fire Detection/Alarm	LHSS	L-SB9	Site wide system upgraded 2004 NO issues noted or reported	1	FAD	\$13,255.00	\$13,255	\$17,232	
1	Alamogordo HS	1968	Original Main Bldg	FAD	Fire Sprinkler	LHSS	L-SB9	Required by UBC JSanchez 03/31/14: Sprinkler system only present in custodial rooms.	1	FAD	\$263,331.00	\$263,331	\$342,330	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Fire Sprinkler	LHSS	L-SB9	Facility is not sprinklered	1	FAD	\$52,837.00	\$52,837	\$68,688	
1	Alamogordo HS	2001	Vocational Technologies	FAD	Fire Sprinkler	LHSS	L-SB9	Not required by UBC	1	FAD	\$10,071.00	\$10,071	\$13,092	
1	Alamogordo HS	1968	Vo / Ag Bldg	District	Foundation/Slab/Structure	LHSS	L-SB9	Address major flooring crack at room V106 and cracked/missing VCT at room V102	1	ea	\$25,000.00	\$25,000	\$32,500	
1	Alamogordo HS	1985	Addition, Lockers / Weight Rm	District	Foundation/Slab/Structure	LHSS	L-SB9	Address wall separation between laundry and weight room	1	ea	\$25,000.00	\$25,000	\$32,500	
1	Alamogordo HS	2001	Vocational Technologies	District	Foundation/Slab/Structure	LHSS	L-SB9	Address wall settlement issues in restrooms	1	ea	\$50,000.00	\$50,000	\$65,000	
1	Alamogordo HS	1968	Original Main Bldg	District	Interior Doors	LHSS	L-SB9	Replace interior doors	125	ea	\$2,500.00	\$312,500	\$406,250	
1	Alamogordo HS	1968	Original Main Bldg	FAD	Interior Doors	LHSS	L-SB9	Especially upper level interior doors Apply type 2 override due to average wear level	1	FAD	\$1,219,629.00	\$1,219,629	\$1,585,518	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Interior Doors	LHSS	L-SB9	heavy wear but still functional	1	FAD	\$127,457.00	\$127,457	\$165,694	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Main Power/Emergency	LHSS	L-SB9	panels have had some upgrades, vast majority of equipment is original install	1	FAD	\$16,804.00	\$16,804	\$21,845	
1	Alamogordo HS	1973	Addition	FAD	Main Power/Emergency	LHSS	L-SB9	NO FAD changes or adjustments	1	FAD	\$55,172.00	\$55,172	\$71,724	
1	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Main Power/Emergency	LHSS	L-SB9	Main power feeds and panels are original install, with a few minor revisions, NO FAD changes or adjustments	1	FAD	\$16,129.00	\$16,129	\$20,968	
1	Alamogordo HS	1989	Main Bldg Addition	FAD	Main Power/Emergency	LHSS	L-SB9	Main power feeds and panels have not been significantly upgraded from original install	1	FAD	\$101,827.00	\$101,827	\$132,375	
1	Alamogordo HS	1989	Main Building Addition	District	Plumbing Fixtures	LHSS	L-SB9	Restroom in room 441 is not ADA compliant	200	sf	\$300.00	\$60,000	\$78,000	
1	Alamogordo HS	1968	Site	District	Z-Landscaping/Drainage	LHSS	L-SB9	Correct ponding issues outside VoAg Building	1	sf	\$25,000.00	\$25,000	\$32,500	
1	Alamogordo HS	1968	Site	FAD	Z-Walkways	LHSS	L-SB9	Generally ok, obvious maintenance noted, grinding some sections replaced: Recaulk perimeter; Replace concrete in front of shop	1	FAD	\$591,451.00	\$591,451	\$768,886	
CIP	Alamogordo HS	1964	Site	District	New Construction	LHSS	L-GOB	Replace portables with permanent facilities (4 classrooms)	5,250	sf	\$300.00	\$1,575,000	\$2,047,500	
CIP	Alamogordo HS	1985	Portables 2	FAD	Portable Building	LHSS	L-GOB	not counted as a class room The other port is used for Drama Storage	0	FAD	\$91,231.00	\$0	\$0	
CIP	Alamogordo HS	2000	Portables 1	FAD	Portable Building	LHSS	L-GOB	Football locker room was demoed. This portable replaced the demoed one. This space is in GSF and EA, NSF is PE	0	FAD	\$57,019.00	\$0	\$0	
CIP	Alamogordo HS	2001	Portables 2	FAD	Portable Building	LHSS	L-GOB	skirting is in poor condition. These are used for storage, included in GSF	0	FAD	\$24,233.00	\$0	\$0	
CIP	Alamogordo HS		Gym	District	New Construction	LHSS	MP-GOB	Title 9 space for Girls Extracurricular Program	1,500	sf	\$350.00	\$525,000	\$682,500	
PSFA	Alamogordo HS	1989	Main Building Addition	District	Interior Doors	LHSS	L-SB9	Replace doors by room 361 and by aux gym and women's restrooms; upgrade door security: in progress	0	ea	\$80,000.00	\$0	\$0	
PSFA	Alamogordo HS	1968	Campus	District	Z-Fencing	LHSS	L-SB9	Upgrade site fencing: in progress	0	ea	\$104,000.00	\$0	\$0	
PSFA	Alamogordo HS	1968	Campus	District	Z-Site Lighting	LHSS	L-SB9	Upgrade site lighting: in progress	0	ea	\$40,000.00	\$0	\$0	
CIP	Alamogordo HS			District	New Construction	LocPol	MP-SB9	Install shade structures south side of cafeteria	2	ea	\$30,000.00	\$60,000	\$78,000	
P	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	Split 60/40. This is the ground level 60% portion. Replace 12x12 Ceiling Tiles; Asbestos abatement on several classrooms, hallways, storage rooms, and offices (in both 1st and 2nd floor)	1	FAD	\$472,121.00	\$472,121	\$613,757	

SECTION
3.1

Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
P	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	Split 60/40. This is the upstairs 40% portion that has a Cat 1 applied. Replace 12x12 Ceiling Tiles; Asbestos abatement on several classrooms, hallways, storage rooms, and offices (in both 1st and 2nd floor); Replace stained ceiling tiles in 2nd floor	1	FAD	\$771,131.00	\$771,131	\$1,002,470	
P	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	Damage due to failed roof. Replace sprayed ceiling in room V106	1	FAD	\$207,223.00	\$207,223	\$269,390	
P	Alamogordo HS	1970	Cafeteria	District	Ceiling Finishes	PreVent	BS-SB9	Replace ceiling	9,190	sf	\$5.00	\$45,950	\$59,735	
P	Alamogordo HS	1973	Addition	District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in library; upgrade ceiling	5,683	sf	\$5.00	\$28,415	\$36,940	
P	Alamogordo HS	1989	Main Bldg Addition	FAD	Ceiling Finishes	PreVent	BS-SB9	ceiling in 300 and 400 wings of 1989 addition aprox 60K k about 50% is n poor condition, remainder is ok	1	FAD	\$523,221.00	\$523,221	\$680,187	
P	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Exhaust Ventilation System	PreVent	BS-SB9	NO issues noted or reported. Adjust install date back to original install 2004 to 1968	1	FAD	\$40,263.00	\$40,263	\$52,342	
P	Alamogordo HS	1973	Addition	FAD	Exhaust Ventilation System	PreVent	BS-SB9	NO FAD changes or adjustments	1	FAD	\$132,195.00	\$132,195	\$171,854	
P	Alamogordo HS	1985	Addition, Lockers / Weight Rm	District	Exterior Walls	PreVent	BS-SB9	Paint exterior of building	25,000	sf	\$3.50	\$87,500	\$113,750	
P	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Upper level flooring Asbestos flooring heavily worn many tiles have failed. Replace 9x9 AVT flooring where it remains throughout the building	1	FAD	\$1,391,049.00	\$1,391,049	\$1,808,364	
P	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Most areas are level heavily worn beginning to fail in several areas. Repair/replace flooring in hallway by mech rooms and in clrms 118 & 106; floor is cracked or buckling. Replace 9x9 AVT flooring where it remains throughout the building	1	FAD	\$201,205.00	\$201,205	\$261,567	
P	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Damage due to failed roof. Address major flooring crack at room V106 and cracked/missing VCT at room V102	1	FAD	\$185,568.00	\$185,568	\$241,238	
P	Alamogordo HS	1973	Addition	FAD/Dist	Floor Finishes	PreVent	BS-SB9	This section is not 2009 install. Adjust install date this portion to 1995; only restrooms are 2009. Repair/replace flooring in hallway by room 102; floor is cracked or buckling	1	FAD	\$504,298.00	\$504,298	\$655,587	
P	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Floor Finishes	PreVent	BS-SB9	System based on above note 70/30. This is the old portion. Repair flooring in weight room; seams are coming up; Repair/replace flooring in band room, 300's classrooms and in hallway by aux gym; floor is cracked or buckling	1	FAD	\$1,381,154.00	\$1,381,154	\$1,795,500	
P	Alamogordo HS	2001	Vocational Technologies	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Original install, heavy wear most areas, NO FAD changes or adjustments. Repair/replace flooring in clrms; floor is cracked; Replace carpet in rooms T110 & T112	1	FAD	\$44,533.00	\$44,533	\$57,893	
P	Alamogordo HS	2007	Portables (2)	District	Floor Finishes	PreVent	BS-SB9	Replace carpet in clrms 530, 531 & 532	2,700	sf	\$6.00	\$16,200	\$21,060	
P	Alamogordo HS	1968	Original Main Bldg	District	Interior Walls	PreVent	BS-SB9	Repair cracked wall in classroom 119	1	ea	\$1,250.00	\$1,250	\$1,625	
P	Alamogordo HS	1989	Main Building Addition	District	Interior Walls	PreVent	BS-SB9	Repair cracked wall at corner outside classroom 425	1	ea	\$1,250.00	\$1,250	\$1,625	
P	Alamogordo HS	2001	Vocational Technologies	District	Interior Walls	PreVent	BS-SB9	Address cracks in walls at rooms T110, T111 & T113	3	ea	\$1,250.00	\$3,750	\$4,875	
P	Alamogordo HS	2007	Portables (2)	District	Interior Walls	PreVent	BS-SB9	Repair wall in clrm 533	1	ea	\$1,250.00	\$1,250	\$1,625	
P	Alamogordo HS	1968	Original Main Bldg	District	Wall Finishes	PreVent	BS-SB9	Replace vinyl wall covering in hallways (in both 1st and 2nd floor)	8,000	sf	\$20.00	\$160,000	\$208,000	
P	Alamogordo HS	1973	Original Gym	District	Wall Finishes	PreVent	BS-SB9	Replace tectum in gym walls	1,000	sf	\$25.00	\$25,000	\$32,500	
P	Alamogordo HS	1989	Main Building Addition	District	Wall Finishes	PreVent	BS-SB9	Replace damaged tectum in band walls	500	sf	\$25.00	\$12,500	\$16,250	

Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
P	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Wall Finishes	PreVent	BS-SB9	interior finishes are damaged due to failed / leaking roof	1	FAD	\$113,702.00	\$113,702	\$147,813	
T	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Technology	Tech	T-HB33	Installed 2001: Upgrade WiFi infrastructure	0	FAD	\$14,585.00	\$0	\$0	
T	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Technology	Tech	T-HB33	Installed 2001: Upgrade WiFi infrastructure	0	FAD	\$3,658.00	\$0	\$0	
T	Alamogordo HS	1973	Addition	FAD/Dist	Technology	Tech	T-HB33	Upgrade WiFi infrastructure	0	FAD	\$28,824.00	\$0	\$0	
T	Alamogordo HS	1985	Locker	FAD/Dist	Technology	Tech	T-HB33	Not required: Upgrade WiFi infrastructure	0	FAD	\$3,511.00	\$0	\$0	
T	Alamogordo HS	2001	Rms/Weight Rm Vocational Technologies	FAD/Dist	Technology	Tech	T-HB33	LAN present; est. 2009. \$1,937.00 Upgrade WiFi infrastructure	1,411	ea	\$932.05	\$1,315,116	\$1,315,116	\$55,322,094
4	Buena Vista ES	1959	Main Building	FAD/Dist	HVAC Controls	AdqStd	BS-SB9	Systems appear to be in good working order \$75,932. Upgrade all HVAC controls to district standard.	38,352	sf	\$4.00	\$153,408	\$199,430	
4	Buena Vista ES	1959	Main Building	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	38,352	sf	\$5.00	\$191,760	\$249,288	
4	Buena Vista ES	1959	Site	FAD	Z-Parking Lots	AdqStd	BS-SB9	Repair kitchen parking lot	1	FAD	\$131,793.00	\$131,793	\$171,331	
5	Buena Vista ES	1959	Main Building	District	HVAC	AdqStd	BS-SB9	Remove or cover old wall heaters	20	ea	\$750.00	\$15,000	\$19,500	
3	Buena Vista ES	1959	Main Building	District	Roof	FacRen	BS-SB9	Repair soffit by classroom 11	1	ea	\$1,200.00	\$1,200	\$1,560	
5	Buena Vista ES	1959	Main Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$288,483.00	\$288,483	\$375,028	
5	Buena Vista ES	1959	Site	FAD	Z-Sanitary Sewer	FacRen	BS-SB9		1	FAD	\$77,387.00	\$77,387	\$100,603	
5	Buena Vista ES	1959	Site	FAD	Z-Site Domestic Water utility	FacRen	BS-SB9		1	FAD	\$61,441.00	\$61,441	\$79,873	
1	Buena Vista ES	1959	Main Building	FAD	Communications and Security	LHSS	L-SB9	10/18/2010 CJA Serves and drop down lines to each CR	1	FAD	\$42,920.00	\$42,920	\$55,796	
1	Buena Vista ES	1959	Main Building	FAD/Dist	Fire Detection/Alarm	LHSS	L-SB9	System upgrade DCU Funded 03-131 \$42,920: Upgrade fire alarm system	38,352	sf	\$3.00	\$115,056	\$149,573	
1	Buena Vista ES	1959	Main Building	District	Foundation/Slab/Structure	LHSS	L-SB9	Address wall movement by classrooms 11, 14, 15 and cafeteria	1	ea	\$125,000.00	\$125,000	\$162,500	
1	Buena Vista ES	1959	Main Building	District	Interior Doors	LHSS	L-SB9	All classroom alcoves are not ADA compliant	20	ea	\$12,000.00	\$240,000	\$312,000	
1	Buena Vista ES	1959	Main Building	FAD	Sprinklers and Standpipes	LHSS	L-SB9		1	FAD	\$90,587.00	\$90,587	\$117,763	
1	Buena Vista ES	1959	Site	District	Z-Athletic Fields	LHSS	L-SB9	Upgrade playground area; surface is rock and kids get hurt	20,000	sf	\$6.00	\$120,000	\$156,000	
CIP	Buena Vista ES	1975	Portables	District	New Construction	LHSS	L-GOB	Replace portables with permanent facilities (3 classrooms)	4,000	FAD	\$325.00	\$1,300,000	\$1,690,000	
CIP	Buena Vista ES	1975	Portable 1	FAD/Dist	Portable Building	LHSS	L-GOB	Replace portables with permanent facilities (3 classrooms)	0	FAD	\$37,470.00	\$0	\$0	
CIP	Buena Vista ES	1995	Portable 1	FAD/Dist	Portable Building	LHSS	L-GOB		0	FAD	\$61,856.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Main Building	District	Communications/Security	LHSS	L-SB9	Create secure entry: in progress	0			\$0	\$0	
PSFA	Buena Vista ES	1959	Main Building	District	Exterior Doors	LHSS	L-SB9	Replace all exterior doors except for two main entries; Repair door at storage room by clrm 11: in progress	0	ea	\$5,000.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Main Building	District	Exterior Walls	LHSS	L-SB9	Address wall movement by classrooms 11, 14, 15 and cafeteria; Repair infill wall at storage room by clrm 11; Address water damage in exterior walls: in progress	0	ea	\$25,000.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Main Building	FAD/Dist	Exterior Windows	LHSS	L-SB9	Upgrade all single pane windows: 7 classroom windows; Remove/replace/cover windows: in progress	0	FAD	\$166,714.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Main Building	FAD/District	Interior Doors	LHSS	L-SB9	In progress	0	FAD	\$218,518.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Main Building	FAD	Interior Walls	LHSS	L-SB9	In progress	0	FAD	\$159,528.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Site	District	Z-Fencing	LHSS	L-SB9	Complete fence on south side of site: in progress	0			\$0	\$0	
PSFA	Buena Vista ES	1959	Site	FAD	Z-Site Lighting	LHSS	L-SB9	Install more exterior lighting: in progress	0	FAD	\$65,427.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Site	FAD	Z-Walkways	LHSS	L-SB9	Replace entry steps: in progress	0	FAD	\$162,654.00	\$0	\$0	
CIP	Buena Vista ES	1959	Site	District	New Construction	LocPol	MP-SB9	Install playground shade structures	3	ea	\$30,000.00	\$90,000	\$117,000	
P	Buena Vista ES	1959	Main Building	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	New gypsum board ceilings provided in boys and girls restrooms: 12 by 12 Ceiling Tiles; Asbestos abatement on hallways and stage; Upgrade cafeteria's ceiling; ceiling is original vinyl	1	FAD	\$355,274.00	\$355,274	\$461,856	
P	Buena Vista ES	1959	Main Building	FAD/Dist	Drain, Waste, and Vent	PreVent	BS-SB9	Address sewer odor at front entry of building	1	FAD	\$288,483.00	\$288,483	\$375,028	

Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
P	Buena Vista ES	1959	Main Building	District	Floor Finishes	PreVent	BS-SB9	Upgrade original VCT flooring at nurse office and exit by clrm 10	400	sf	\$6.00	\$2,400	\$3,120	
P	Buena Vista ES	1959	Main Building	District	Floor Finishes	PreVent	BS-SB9	Refinish stage floor, wood	1,055	sf	\$10.00	\$10,550	\$13,715	
P	Buena Vista ES	1959	Main Building	FAD	Floor Finishes	PreVent	BS-SB9	7/2/2010 DNS SF 1/12/15 carpet needs replaced. Upgrade carpet throughout building; carpet is original	1	FAD	\$144,198.00	\$144,198	\$187,457	
T	Buena Vista ES	1959	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	242		\$932.05	\$225,555	\$225,555	\$5,223,977
CIP	Chaparral MS			District	New Construction	AdqStd	MP-GOB	Replace school for 650 students	86,304	sf	\$322.00	\$27,789,888	\$36,126,854	
T	Chaparral MS	2023	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	633	ea	\$932.05	\$589,985	\$589,984.74	\$36,716,839
CIP	Desert Star ES	2015	Site	District	New Construction	EdPro	MP-GOB	Install playfield: partner with PSCOC	20,000	sf	\$8.00	\$160,000	\$208,000	
CIP	Desert Star ES	2015	Site	District	New Construction	Growth	MP-GOB	Increase functional capacity of school to 600 (6 additional classrooms)	7,700	sf	\$325.00	\$2,502,500	\$3,253,250	
CIP	Desert Star ES	2015	Site	District	New Construction	LHSS	L-GOB	Install parking lot lighting at staff parking lots	6	ea	\$17,500.00	\$105,000	\$136,500	
CIP	Desert Star ES	2015	Site	District	New Construction	LocPol	MP-GOB	Pave two gravel staff parking lots	20,000	sf	\$5.00	\$100,000	\$130,000	
T	Desert Star ES	2015	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	501	ea	\$932.05	\$466,955	\$466,955	\$4,194,705
4	District Support	Admin Bldg	Hawaii Complex	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Update electric; replace old panels	1	ea	\$75,000.00	\$75,000	\$97,500	
5	District Support	Admin Bldg	Hawaii Complex	District	HVAC	AdqStd	BS-SB9	Install HVAC systems in rooms on central part of the building	1	ea	\$25,000.00	\$25,000	\$32,500	
5	District Support	Learning Bldg	Hawaii Complex	District	HVAC	AdqStd	BS-SB9	Upgrade HVAC systems	18,449	sf	\$25.00	\$461,225	\$599,593	
CIP	District Support		Performing Arts	District	New Construction	EdPro	MP-GOB	Create a Performing Arts Center	30,000	sf	\$400.00	\$12,000,000	\$15,600,000	
CIP	District Support		Natatorium	District	New Construction	EdPro	MP-GOB	Create a district natatorium	30,000	sf	\$450.00	\$13,500,000	\$17,550,000	
3	District Support	Admin Bldg	Hawaii Complex	District	Roof	FacRen	BS-SB9	Repair soffit by locker rooms	1	ea	\$3,500.00	\$3,500	\$4,550	
3	District Support	Learning Bldg	Hawaii Complex	District	Roof	FacRen	BS-SB9	Replace roof	8,801	sf	\$20.00	\$176,020	\$228,826	
3	District Support	Maintenance	Physical Plant	District	Roof	FacRen	BS-SB9	Coat roof of 3 old metal bldgs.	12,000	sf	\$6.00	\$72,000	\$93,600	
5	District Support	District	District Fields	District	Z-Athletic Fields	FacRen	BS-SB9	Upgrade soccer field to synthetic turf	1	ea	\$850,000.00	\$850,000	\$1,105,000	
1	District Support	Admin Bldg	Hawaii Complex	District	Exterior Windows	LHSS	L-SB9	Replace all single pane windows	750	sf	\$175.00	\$131,250	\$170,625	
1	District Support	Maintenance	Physical Plant	District	Z-Fencing	LHSS	L-SB9	Update fence on north side of site	750	lg	\$100.00	\$75,000	\$97,500	
1	District Support	Admin Bldg	Hawaii Complex	District	Z-Walkways	LHSS	L-SB9	Replace concrete by gym	750	sf	\$35.00	\$26,250	\$34,125	
CIP	District Support			District	New Construction	LHSS	MP-GOB	Increase number of toilets at fields	1,200	sf	\$350.00	\$420,000	\$546,000	
CIP	District Support		Physical Plant	District	New Construction	LocPol	MP-GOB	Install/Create Transportation facilities	1	ea	\$2,000,000.00	\$2,000,000	\$2,600,000	
CIP	District Support			District	Renovation	LocPol	MP-SB9	Renovate/remodel football concessions stand (replaced roof and HVAC)	600	sf	\$150.00	\$90,000	\$117,000	
CIP	District Support			District	New Construction	LocPol	MP-SB9	Install shade structures at baseball field	4	ea	\$30,000.00	\$120,000	\$156,000	
CIP	District Support			District	New Construction	LocPol	MP-SB9	Install shade structures at football-track	4	ea	\$30,000.00	\$120,000	\$156,000	
CIP	District Support		Athletic Fields	District	New Construction	LocPol	MP-SB9	Baseball: Build storage shop for equipment	500	sf	\$250.00	\$125,000	\$162,500	
P	District Support	ISS Bldg	Hawaii Complex	District	Floor Finishes	PreVent	BS-SB9	Replace carpet upstairs in some rooms	4,000	sf	\$6.00	\$24,000	\$31,200	\$39,382,519
4	High Rolls Mtn. Park ES	1924	Campus	District	HVAC Controls	AdqStd	BS-SB9	Replace HVAC controls to district standard	12,977	sf	\$4.00	\$51,908	\$67,480	
4	High Rolls Mtn. Park ES	1973	New Building	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Split, this is the ORIGINAL branch circuits portion: Update to LED	1	FAD	\$26,035.00	\$26,035	\$33,846	
4	High Rolls Mtn. Park ES	1924	Old Building	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	T-8 lighting (2005) Update to LED	1	FAD	\$42,390.00	\$42,390	\$55,107	
4	High Rolls Mtn. Park ES	1924	Site	District	Z-Parking Lots	AdqStd	BS-SB9	Repair all asphalt and parking lots	25,000	sf	\$4.00	\$100,000	\$130,000	
5	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Heat Generating Systems	AdqStd	BS-SB9	\$56,931 Replace/upgrade HVAC system	6868	sf	\$25.00	\$171,700	\$223,210	
5	High Rolls Mtn. Park ES	1924	Old Building	FAD/Dist	Heat Generating Systems	AdqStd	BS-SB9	\$51,797 There is no cooling in the building: Replace/upgrade HVAC system	5,363	sf	\$25.00	\$134,075	\$174,298	
3	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Roof	FacRen	BS-SB9	\$48,658Assessment Notes: Re-roof in 1999: Replace roof	6,868	sf	\$20.00	\$137,360	\$178,568	
5	High Rolls Mtn. Park ES	1973	New Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$19,617.00	\$19,617	\$25,502	
5	High Rolls Mtn. Park ES	1924	Old Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$51,104.00	\$51,104	\$66,435	
5	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade casework at library	1	FAD	\$13,469.00	\$13,469	\$17,510	
5	High Rolls Mtn. Park ES	1924	Old Building	FAD/Dist	Institutional Equipment	FacRen	BS-SB9	Replace casework at kitchen; Upgrade stage curtain; Upgrade cafeteria tables	1	FAD	\$14,620.00	\$14,620	\$19,006	
5	High Rolls Mtn. Park ES	1973	New Building	FAD	Wall Finishes	FacRen	BS-SB9	Painted 1999	1	FAD	\$13,255.00	\$13,255	\$17,232	
5	High Rolls Mtn. Park ES	1973	New Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$19,617.00	\$19,617	\$25,502	
5	High Rolls Mtn. Park ES	1924	Old Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$51,104.00	\$51,104	\$66,435	
CIP	High Rolls Mtn. Park ES	1924	Old Building	District	Renovation	FacRen	MP-SB9	Upgrade kitchen	300	sf	\$250.00	\$75,000	\$97,500	
1	High Rolls Mtn. Park ES	1973	New Building	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$35,000.00	\$35,000	\$45,500	
1	High Rolls Mtn. Park ES	1924	Site	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$25,000.00	\$25,000	\$32,500	

Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
1	High Rolls Mtn. Park ES	1973	New Building	FAD	Communications and Security	LHSS	L-SB9	Communications upgraded 1999	1	FAD	\$7,004.00	\$7,004	\$9,105	
1	High Rolls Mtn. Park ES	1924	Old Building	FAD	Communications and Security	LHSS	L-SB9	Communication system upgraded 1999	1	FAD	\$7,603.00	\$7,603	\$9,884	
1	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Exterior Doors	LHSS	L-SB9	Replace exterior doors	1	FAD	\$11,336.00	\$11,336	\$14,737	
1	High Rolls Mtn. Park ES	1924	Old Building	District	Exterior Doors	LHSS	L-SB9	Replace exterior doors	5	ea	\$5,000.00	\$25,000	\$32,500	
1	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Exterior Windows	LHSS	L-SB9	Replace windows	1	FAD	\$11,336.00	\$11,336	\$14,737	
1	High Rolls Mtn. Park ES	1924	Old Building	FAD/Dist	Exterior Windows	LHSS	L-SB9	original windows openings have been filled in with plywood and/or covered with 3/4 hardware cloth: Replace all single pane windows	1	FAD	\$29,533.00	\$29,533	\$38,393	
1	High Rolls Mtn. Park ES	1973	New Building	FAD	Fire Detection/Alarm	LHSS	L-SB9		1	FAD	\$7,004.00	\$7,004	\$9,105	
1	High Rolls Mtn. Park ES	1924	Old Building	FAD	Fire Detection/Alarm	LHSS	L-SB9		1	FAD	\$7,603.00	\$7,603	\$9,884	
1	High Rolls Mtn. Park ES	1973	New Building	FAD	Main power/Emergency	LHSS	L-SB9		1	FAD	\$4,702.00	\$4,702	\$6,113	
1	High Rolls Mtn. Park ES	1924	Old Building	FAD	Main power/Emergency	LHSS	L-SB9		1	FAD	\$5,103.00	\$5,103	\$6,634	
1	High Rolls Mtn. Park ES	1924	Old Building	District	Partitions, Stairs, Elevators	LHSS	L-SB9	No ADA access to stage				\$0	\$0	
1	High Rolls Mtn. Park ES	1924	Site	District	Z-Sanitary Sewer	LHSS	L-SB9	Inspect septic systems and possible upgrade	1	ea	\$75,000.00	\$75,000	\$97,500	
1	High Rolls Mtn. Park ES	1924	Site	FAD	Z-Site Lighting	LHSS	L-SB9		1	FAD	\$20,677.00	\$20,677	\$26,880	
1	High Rolls Mtn. Park ES	1924	Site	District	Z-Site Specialties	LHSS	L-SB9	Remove/replace outside tables and seats	4	ea	\$225.00	\$900	\$1,170	
1	High Rolls Mtn. Park ES	1924	Site	FAD/Dist	Z-Walkways	LHSS	L-SB9	Adjusted amount for upgrades of portions of the walkway in 2006.: Replace walkway (3x40) and (4x12)	1	FAD	\$21,419.00	\$21,419	\$27,845	
P	High Rolls Mtn. Park ES	1973	New Building	FAD	Exhaust Ventilation System	PreVent	BS-SB9		1	FAD	\$11,265.00	\$11,265	\$14,645	
P	High Rolls Mtn. Park ES	1924	Old Building	FAD	Exhaust Ventilation System	PreVent	BS-SB9		1	FAD	\$12,228.00	\$12,228	\$15,896	
P	High Rolls Mtn. Park ES	1924	Old Building	District	Ceiling Finishes	PreVent	BS-SB9	Clean or replace vinyl ceiling tiles at kitchen area	468	sf	\$5.00	\$2,340	\$3,042	
P	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Floor Finishes	PreVent	BS-SB9	the carpet past useful life, loose and could be a tripping hazard. 6-13-2016 SF Flooring is in poor condition. Replace carpet at book room and library's storage	1	FAD	\$56,479.00	\$56,479	\$73,423	
P	High Rolls Mtn. Park ES	1924	Old Building	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Carpet installed 1999: Replace carpet in classrooms 3, 4, 5 & RB1	1	FAD	\$17,030.00	\$17,030	\$22,139	
P	High Rolls Mtn. Park ES	1924	Old Building	FAD	Interior Walls	PreVent	BS-SB9		1	FAD	\$28,260.00	\$28,260	\$36,738	
T	High Rolls Mtn. Park ES	1924	Old Building	District	Technology	Tech	T-HB33	Upgrade technology	26		\$932.05	\$24,233	\$24,233	\$1,770,232
T	Holloman ES	2021	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	480	ea	\$932.05	\$447,382	\$447,381.79	\$447,382
4	Holloman MS	1973	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC controls to district standards	53,449	sf	\$4.00	\$213,796	\$277,935	
4	Holloman MS	1973	Main Building	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	53,449	sf	\$5.00	\$267,245	\$347,419	
4	Holloman MS	1973	Main Building	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	System split 50/50 This is the OLD 1973 portion.	1	FAD	\$129,069.00	\$129,069	\$167,790	
4	Holloman MS	1973	Site	FAD/Dist	Z-Parking Lots	AdqStd	BS-SB9	Top surface showing deterioration and cracks in need of repairs and repaving. Upgrade front parking lot and asphalt areas	1	FAD	\$331,983.00	\$331,983	\$431,578	
5	Holloman MS	1973	Main Building	District	Exterior Walls	AdqStd	BS-SB9	Insulate exterior walls	30,600	sf	\$35.00	\$1,071,000	\$1,392,300	
5	Holloman MS	1974	MP Building	District	HVAC	AdqStd	BS-SB9	Remove old HVAC vent	1	ea	\$5,000.00	\$5,000	\$6,500	
CIP	Holloman MS	1974	MP Building	District	Renovation	AdqStd	MP-GOB	Renovate restrooms and locker rooms	2,500	sf	\$250.00	\$625,000	\$812,500	
3	Holloman MS	1973	Main Building	District	Roof	FacRen	BS-SB9	Replace roof in 2022	35,942	sf	\$20.00	\$718,840	\$934,492	
3	Holloman MS	1973	Main Building	District	Roof	FacRen	BS-SB9	Replace rusted outdoor portals	2	ea	\$12,500.00	\$25,000	\$32,500	
3	Holloman MS	1974	MP Building	District	Roof	FacRen	BS-SB9	Replace roof in 2024	15,896	sf	\$20.00	\$317,920	\$413,296	
5	Holloman MS	1973	Main Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$129,668.00	\$129,668	\$168,568	
5	Holloman MS	1974	MP Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$50,839.00	\$50,839	\$66,091	
5	Holloman MS	1973	Main Building	District	Institutional Equipment	FacRen	BS-SB9	Remove old TV's from classrooms	20	ea	\$250.00	\$5,000	\$6,500	
5	Holloman MS	1973	Main Building	District	Institutional Equipment	FacRen	BS-SB9	Replace casework in clrms 1, 3, 10 & 11; and in room 22	1	ea	\$35,000.00	\$35,000	\$45,500	
5	Holloman MS	1973	Main Building	District	Institutional Equipment	FacRen	BS-SB9	Replace instrument storage casework in band room	1	ea	\$15,000.00	\$15,000	\$19,500	
5	Holloman MS	1973	Main Building	District	Institutional Equipment	FacRen	BS-SB9	Replace checkout desk in library	1	ea	\$8,500.00	\$8,500	\$11,050	
5	Holloman MS	1974	MP Building	District	Institutional Equipment	FacRen	BS-SB9	Upgrade bleachers; they're original	300	seats	\$200.00	\$60,000	\$78,000	
5	Holloman MS	1974	MP Building	FAD	Plumbing Fixtures	FacRen	BS-SB9	Unsure if fixtures were changed out at some point. Leaving the 1973 date	1	FAD	\$50,839.00	\$50,839	\$66,091	
5	Holloman MS	1973	Main Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$129,668.00	\$129,668	\$168,568	
5	Holloman MS	1974	MP Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$50,839.00	\$50,839	\$66,091	
5	Holloman MS	1973	Site	District	Z-Athletic Fields	FacRen	BS-SB9	Upgrade track and field	1	ea	\$650,000.00	\$650,000	\$845,000	
5	Holloman MS	1973	Site	District	Z-Playground Equipment	FacRen	BS-SB9	Upgrade playground equipment	1	ea	\$65,000.00	\$65,000	\$84,500	

Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
5	Holloman MS	1973	Main Building	District	Z-Sanitary Sewer	FacRen	BS-SB9	Address sewer line	1	ea	\$150,000.00	\$150,000	\$195,000	
1	Holloman MS	1973	Main Building	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$30,000.00	\$30,000	\$39,000	
1	Holloman MS	1973	Main Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	Holloman MS	1974	MP Building	FAD	Communications and Security	LHSS	L-SB9	Possible upgrade during the fire detection system upgrade	1	FAD	\$18,153.00	\$18,153	\$23,599	
1	Holloman MS	1973	Main Building	FAD	Communications and Security	LHSS	L-SB9	Upgrade during the install of the new fire alarm system in 2003 estimated.	1	FAD	\$46,300.00	\$46,300	\$60,190	
1	Holloman MS	1974	MP Building	FAD	Exterior Doors	LHSS	L-SB9		1	FAD	\$29,380.00	\$29,380	\$38,194	
1	Holloman MS	1974	MP Building	FAD	Exterior Walls	LHSS	L-SB9	engineer study done to determine extent of damage	1	FAD	\$190,884.00	\$190,884	\$248,149	
1	Holloman MS	1973	Main Building	FAD	Fire Detection/Alarm	LHSS	L-SB9		1	FAD	\$46,300.00	\$46,300	\$60,190	
1	Holloman MS	1974	MP Building	FAD	Fire Detection/Alarm	LHSS	L-SB9	Main fire panel located in the 1973 building. Upgrade of this building's system in 2003	1	FAD	\$18,153.00	\$18,153	\$23,599	
1	Holloman MS	1973	Main Building	FAD	Fire Sprinkler	LHSS	L-SB9	Not sprinkled	1	FAD	\$97,962.00	\$97,962	\$127,351	
1	Holloman MS	1974	MP Building	FAD	Fire Sprinkler	LHSS	L-SB9	Not sprinkled	1	FAD	\$35,249.00	\$35,249	\$45,824	
1	Holloman MS	1974	MP Building	FAD	Foundation/Slab/Structure	LHSS	L-SB9	structural engineer study to determine extent of damage	1	FAD	\$341,097.00	\$341,097	\$443,426	
1	Holloman MS	1973	Main Building	District	Foundation/Slab/Structure	LHSS	L-SB9	Make stage ADA compliant	1	ea	\$12,500.00	\$12,500	\$16,250	
1	Holloman MS	1973	Main Building	District	Institutional Equipment	LHSS	L-SB9	Replace all ADA signage	65	ea	\$50.00	\$3,250	\$4,225	
1	Holloman MS	1973	Main Building	District	Interior Doors	LHSS	L-SB9	Replace all 1974 interior doors	10	ea	\$3,500.00	\$35,000	\$45,500	
1	Holloman MS	1973	Main Building	FAD	Main power/Emergency	LHSS	L-SB9	unit installed in 2002 but could not determine if this was done.	1	FAD	\$31,078.00	\$31,078	\$40,401	
1	Holloman MS	1974	MP Building	FAD	Main power/Emergency	LHSS	L-SB9	System beyond expected life by normal ageing	1	FAD	\$12,185.00	\$12,185	\$15,841	
1	Holloman MS	1973	Site	District	Z-Landscaping/Drainage	LHSS	L-SB9	Address site drainage	1	ea	\$25,000.00	\$25,000	\$32,500	
1	Holloman MS	1973	Site	FAD	Z-Site Lighting	LHSS	L-SB9	Only site lighting is located on the existing buildings.	1	FAD	\$94,360.00	\$94,360	\$122,668	
1	Holloman MS	1973	Site	District	Z-Site Specialties	LHSS	L-SB9	Replace rotten stairs by portables	2	ea	\$12,500.00	\$25,000	\$32,500	
1	Holloman MS	1973	Site	FAD	Z-Walkways	LHSS	L-SB9	lifting edges in several areas. District is working to repair or replace with work orders in place. Address settled walkways	1	FAD	\$9,742.00	\$9,742	\$12,665	
CIP	Holloman MS	1980	Portables 2	FAD	Portable Building	LHSS	L-GOB		0	FAD	\$91,231.00	\$0	\$0	
CIP	Holloman MS	1972	Site	District	New Construction	LocPol	MP-SB9	Install PE shade structures	3	ea	\$30,000.00	\$90,000	\$117,000	
P	Holloman MS	1973	Main Building	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Possible change out of carpet later than 1996 due to the condition. Upgrade flooring; Repair/replace cracked VCT in cafeteria, science lab, and in hallway by band room; Upgrade carpet in library and book room 23;	1	FAD	\$155,555.00	\$155,555	\$202,222	
P	Holloman MS	1974	MP Building	FAD	Floor Finishes	PreVent	BS-SB9	ceramic tile in the locker-room. Leaving the 1996 date of possible change out of wood floor in the gym	1	FAD	\$60,989.00	\$60,989	\$79,286	
P	Holloman MS	1973	Main Building	FAD	Plumbing Fixtures	PreVent	BS-SB9	than 1973 but could not determine correct age. R/R in the ad-min area are not ADA compliant, very small area. Replace two drinking fountain by restrooms; Replace toilet	1	FAD	\$129,668.00	\$129,668	\$168,568	
P	Holloman MS	1974	MP Building	District	Wall Finishes	PreVent	BS-SB9	Paint exterior walls	30,600	sf	\$3.00	\$91,800	\$119,340	
T	Holloman MS	1973	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	194		\$932.05	\$180,817	\$180,817	\$8,981,571
CIP	La Luz ES		Portables	District	New Construction	LHSS	L-GOB	Replace portables with permanent facilities (6 classrooms)	7,700	sf	\$325.00	\$2,502,500	\$3,253,250	
4	La Luz ES	1984	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC controls to district standrad	46,227	sf	\$4.00	\$184,908	\$240,380	
4	La Luz ES	1984	Main Building	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	46,227	sf	\$5.00	\$231,135	\$300,476	
4	La Luz ES	1984	Main Building	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Electrical systems, panels / wiring is original install in good condition	1	FAD	\$317,541.00	\$317,541	\$412,803	
4	La Luz ES	1984	Site	FAD/Dist	Z-Parking Lots	AdqStd	BS-SB9	potholes are developing but are being patched, current life cycle is correct: Asphalt parking lot needs repair and restriping	1	FAD	\$176,897.00	\$176,897	\$229,966	
5	La Luz ES	1984	Main Building	District	Exterior Walls	AdqStd	BS-SB9	Exterior walls are not insulated	12,500	sf	\$35.00	\$437,500	\$568,750	
5	La Luz ES	1984	Main Building	District	HVAC	AdqStd	BS-SB9	install cooling system at IT equipment room	1	ea	\$6,000.00	\$6,000	\$7,800	

Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
5	La Luz ES	1984	Main Building	District	HVAC	AdqStd	BS-SB9	Repair/replace mini-split in IT Server room	1	ea	\$6,000.00	\$6,000	\$7,800	
3	La Luz ES	1984	Main Building	District	Roof	FacRen	BS-SB9	Repair / replace roof	46,227	sf	\$20.00	\$924,540	\$1,201,902	
5	La Luz ES	1984	Main Building	FAD	Plumbing Fixtures	FacRen	BS-SB9		1	FAD	\$159,507.00	\$159,507	\$207,359	
5	La Luz ES	1984	Main Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$159,507.00	\$159,507	\$207,359	
5	La Luz ES	1984	Site	FAD	Z-Playground Equipment	FacRen	BS-SB9	play equipment is in good condition	1	FAD	\$34,624.00	\$34,624	\$45,011	
1	La Luz ES	1984	Main Building	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$50,000.00	\$50,000	\$65,000	
1	La Luz ES	1984	Main Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	La Luz ES	1984	Main Building	FAD/Dist	Communications and Security	LHSS	L-SB9	\$56,955 System Upgrade DCU Funded 03-131: Upgrade intercom	46,227	sf	\$3.00	\$138,681	\$180,285	
1	La Luz ES	1984	Main Building	FAD/Dist	Exterior Doors	LHSS	L-SB9	\$92,179 Door and window frame finishes reported Via FMAR aesthetics issue: Upgrade exterior doors	32	ea	\$5,000.00	\$160,000	\$208,000	
1	La Luz ES	1984	Main Building	FAD/Dist	Exterior Windows	LHSS	L-SB9	Door and window frame finishes reported Via FMAR aesthetics issue: Upgrade windows in clrms 18, 19, 7 & 10	1	FAD	\$92,179.00	\$92,179	\$119,833	
1	La Luz ES	1984	Main Building	FAD/Dist	Fire Detection/Alarm	LHSS	L-SB9	\$56,955 System Upgrade DCU Funded 03-131: Upgrade fire alarm system	46,227	sf	\$3.50	\$161,795	\$210,333	
1	La Luz ES	1984	Main Building	FAD/Dist	Institutional Equipment	LHSS	L-SB9	Install ADA signage; Upgrade casewrok at several classrooms; Upgrade to whiteboards and corkboards (magnetic)	1	FAD	\$109,517.00	\$109,517	\$142,372	
1	La Luz ES	1984	Main Building	District	Interior Doors	LHSS	L-SB9	Door alcove in classroom 3 is not ADA compliant	1	ea	\$12,500.00	\$12,500	\$16,250	
1	La Luz ES	1984	Main Building	FAD	Main power/Emergency	LHSS	L-SB9		1	FAD	\$14,159.00	\$14,159	\$18,407	
1	La Luz ES	1984	Main Building	District	Partitions, Stairs, Elevators	LHSS	L-SB9	No ADA access to stage	1	ea	\$15,000.00	\$15,000	\$19,500	
1	La Luz ES	1984	Site	District	Z-Fencing	LHSS	L-SB9	Install fence to reduce size of playground	380	lf	\$100.00	\$38,000	\$49,400	
1	La Luz ES	1984	Site	District	Z-Site Specialties	LHSS	L-SB9	Address rusting issue at portables stairs and ramp	1	ea	\$30,000.00	\$30,000	\$39,000	
1	La Luz ES	1984	Site	District	Z-Walkways	LHSS	L-SB9	Replace sidewalk by portables	300	sf	\$35.00	\$10,500	\$13,650	
CIP	La Luz ES	1970	Portables 1	FAD	Portable Building	LHSS	L-GOB	24x32=768 gsf, unit is located on east side of facility is very old but is in use 6/2017 jh: used for storage	0	FAD	\$39,099.00	\$0	\$0	
CIP	La Luz ES	1984	Portables 1	FAD	Portable Building	LHSS	L-GOB	28x60 = 1680 gsf 9/15/17 jh: 28X60 = 1680, Two buildings one for Computer other is storage	0	FAD	\$85,529.00	\$0	\$0	
CIP	La Luz ES	1995	Portables 1	FAD	Portable Building	LHSS	L-GOB	Needs renovation. 9/15/14: 28X60 = 1680, Two buildings one for Computer other is storage	0	FAD	\$53,456.00	\$0	\$0	
P	La Luz ES	1984	Portables	District	Ceiling Finishes	PreVent	BS-SB9	Upgrade ceiling finishes at portable 202 and 203	1,792	sf	\$5.00	\$8,960	\$11,648	
P	La Luz ES	1984	Main Building	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	Ceiling in gym is ok, remaining tiles are original heavily worn: Replace stained ceiling tiles at cafeteria; Upgrade ceiling tiles at various classrooms, lounge and office area	1	FAD	\$196,437.00	\$196,437	\$255,368	
P	La Luz ES	1984	Main Building	FAD/Dist	Drain, Waste, and Vent	PreVent	BS-SB9	Repair/replace exhaust fans on restrooms	1	FAD	\$159,507.00	\$159,507	\$207,359	
P	La Luz ES	1984	Main Building	FAD	Floor Finishes	PreVent	BS-SB9	kitchen floor 1300sf are poor condition, Suggest split system. 1/31/2018 CJA This is the NORMAL portion	1	FAD	\$127,567.00	\$127,567	\$165,837	
P	La Luz ES	1984	Main Building	FAD/Dist	Floor Finishes	PreVent	BS-SB9	1/31/2018 CJA This is the DEGRADED portion. Upgrade carpet throughout building; carpet is an issue; Replace recessed entry mats at main entry and north entries; Upgrade VCT flooring at cafeteria; Upgrade VCT flooring at hallways, nurse, and work room	1	FAD	\$153,081.00	\$153,081	\$199,005	
P	La Luz ES		Portables	District	Floor Finishes	PreVent	BS-SB9	Replace carpet at portable classrooms (except 203)	2,200	sf	\$6.00	\$13,200	\$17,160	
P	La Luz ES	1984	Main Building	District	Interior Walls	PreVent	BS-SB9	Replace vinyl wainscot on hallway by clrm 3	500	sf	\$20.00	\$10,000	\$13,000	
P	La Luz ES	1984	Main Building	District	Interior Walls	PreVent	BS-SB9	Replace acoustic tile on music room walls	350	sf	\$25.00	\$8,750	\$11,375	
T	La Luz ES	1984	Main Building	District	Technology	Tech	T-HB33	Upgrade technology; internet issues after rain and wind	247		\$932.05	\$230,215	\$230,215	\$8,921,354
4	Mountain View MS	2000	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC controls to district standards	93,508	sf	\$4.00	\$374,032	\$486,242	
4	Mountain View MS	2000	Campus	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	93,508	sf	\$5.00	\$467,540	\$607,802	

Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
4	Mountain View MS	2000	Site	District	Z-Parking Lots	AdqStd	BS-SB9	Upgrade Parking Lots	25,000	sf	\$4.00	\$100,000	\$130,000	
CIP	Mountain View MS	2000	Site	District	New Construction	AdqStd	MP-GOB	Create athletic field	270,000	sf	\$6.00	\$1,620,000	\$2,106,000	
3	Mountain View MS	2000	Original Building	District	Roof	FacRen	BS-SB9	Repair roof leaks at the Gym	1	ea	\$15,000.00	\$15,000	\$19,500	
5	Mountain View MS	2000	Site	FAD	Z-Playground Equipment	FacRen	BS-SB9		1	FAD	\$77,729.00	\$77,729	\$101,048	
1	Mountain View MS	2000	Original Building	FAD	Communications and Security	LHSS	L-SB9		1	FAD	\$109,243.00	\$109,243	\$142,016	
1	Mountain View MS	2000	Original Building	District	Exterior Doors	LHSS	L-SB9	Address issue on exterior door by clrm E109; threshold is rising	1	ea	\$5,500.00	\$5,500	\$7,150	
1	Mountain View MS	2000	Original Building	District	Exterior Windows	LHSS	L-SB9	Address water infiltration at bottom of window in science lab D and clrm C109	1	ea	\$3,500.00	\$3,500	\$4,550	
1	Mountain View MS	2000	Original Building	FAD	Fire Detection/Alarm	LHSS	L-SB9		1	FAD	\$109,243.00	\$109,243	\$142,016	
1	Mountain View MS	2000	Original Building	District	Foundation/Slab/Structure	LHSS	L-SB9	Address settlement issues throughout the school	1	ea	\$150,000.00	\$150,000	\$195,000	
1	Mountain View MS	2000	Site	District	Z-Site Specialties	LHSS	L-SB9	Install ADA access on exit by clrm D107	1	ea	\$12,500.00	\$12,500	\$16,250	
PSFA	Mountain View MS	2000	Original Building	District	Communications and Security	LHSS	L-SB9	Create secure entry: In progress	0	ea	\$120,000.00	\$0	\$0	
PSFA	Mountain View MS	2000	Original Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior: in progress	0	ea	\$5,000.00	\$0	\$0	
PSFA	Mountain View MS	2000	Site	District	Z-Fencing	LHSS	L-SB9	Upgrade perimeter fencing: In progress; Install fencing by basketball courts: in progress	0	lf	\$53,243.00	\$0	\$0	
PSFA	Mountain View MS	2000	Site	District	Z-Fencing	LHSS	L-SB9	Install fencing by basketball courts: in progress	500	lf	\$100.00	\$50,000	\$65,000	
CIP	Mountain View MS	2000	Site	District	New Construction	LocPol	MP-SB9	Install shade structures	3	ea	\$30,000.00	\$90,000	\$117,000	
P	Mountain View MS	2000	Original Building	District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in various rooms	500	sf	\$6.00	\$3,000	\$3,900	
P	Mountain View MS	2000	Original Building	FAD	Floor Finishes	PreVent	BS-SB9	Upgrade flooring finishes in admin area where needed (carpet and VCT); Upgrade carpet in several classrooms and in library; Repair/replace cracked VCT in 8th grade wing hallway and in storage room next to computer lab	1	FAD	\$367,024.00	\$367,024	\$477,131	
P	Mountain View MS	2000	Original Building	District	Institutional Equipment	PreVent	BS-SB9	Repair broken plastic laminate at computer lab, at library in front of sofas; and at FCS room	3	ea	\$1,250.00	\$3,750	\$4,875	
P	Mountain View MS	2000	Original Building	FAD	Exterior Walls	PreVent	BS-SB9	Repair damaged CMU and exterior finishes due to settlement and water infiltration	1	FAD	\$206,735.00	\$206,735	\$268,756	
T	Mountain View MS	2000	Original Building	FAD	Technology	Tech	T-HB33	\$15,962	544	FAD	\$932.05	\$507,033	\$507,033	\$5,401,267
4	North ES	1935	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC Controls to district standards	32,489	sf	\$4.00	\$129,956	\$168,943	
4	North ES	1935	Original School	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	33,330	sf	\$5.00	\$166,650	\$216,645	
4	North ES		Gym	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED in gym; right now is a combination of LED & sodium halide lights	13,000	sf	\$5.00	\$65,000	\$84,500	
4	North ES	1960	Addition	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Split for upgrades. This is the ORIGINAL portion	1	FAD	\$46,027.00	\$46,027	\$59,835	
4	North ES	1935	Site	FAD	Z-Parking Lots	AdqStd	BS-SB9	South parking lot is in poor condition	1	FAD	\$74,723.00	\$74,723	\$97,140	
4	North ES	1935	Site	FAD	Z-Parking Lots	AdqStd	BS-SB9	South parking lot is in poor condition, the lot next to original building is ok: Upgrade parking lots and asphalt	1	FAD	\$179,336.00	\$179,336	\$233,137	
5	North ES	1970	Site	District	Z-Athletic Fields	AdqStd	BS-SB9	Upgrade play field	20,000	sf	\$6.00	\$120,000	\$156,000	
5	North ES	1960	Addition	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$46,240.00	\$46,240	\$60,112	
5	North ES	1984	Addition	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	site wide systems upgraded in 2003	1	FAD	\$26,030.00	\$26,030	\$33,839	
5	North ES	1960	Cafeteria Bldg	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$17,081.00	\$17,081	\$22,205	
5	North ES	1935	Original School	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	MUD	1	FAD	\$21,977.00	\$21,977	\$28,570	
5	North ES	1960	Addition	FAD	Institutional Equipment	FacRen	BS-SB9	case work and shelves are probably original install, in good condition	1	FAD	\$31,748.00	\$31,748	\$41,272	
5	North ES	1984	Addition	FAD	Institutional Equipment	FacRen	BS-SB9	Desks are not from 1984. Built-ins are original	1	FAD	\$17,872.00	\$17,872	\$23,234	
5	North ES	1935	Original School	District	Institutional Equipment	FacRen	BS-SB9	Upgrade classrooms casework	3	ea	\$7,500.00	\$22,500	\$29,250	
5	North ES	1960	Addition	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$46,240.00	\$46,240	\$60,112	
5	North ES	1984	Addition	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$26,030.00	\$26,030	\$33,839	
5	North ES	1960	Cafeteria Bldg	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$17,081.00	\$17,081	\$22,205	
5	North ES	1935	Original School	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$21,977.00	\$21,977	\$28,570	
5	North ES	1935	Campus	District	Z-Sanitary Sewer	FacRen	BS-SB9	Upgrade sanitary sewer	1	ea	\$150,000.00	\$150,000	\$195,000	
1	North ES	1935	Original School	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$50,000.00	\$50,000	\$65,000	
1	North ES	1935	Original School	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	North ES	1935	Original School	District	Communications and Security	LHSS	L-SB9	Install more card key access (North & East doors)	2	ea	\$7,500.00	\$15,000	\$19,500	

Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
1	North ES	1960	Addition	FAD	Communications and Security	LHSS	L-SB9	Verify 2003 site wide system no changes or adjustments	1	FAD	\$16,511.00	\$16,511	\$21,464	
1	North ES	1984	Addition	FAD	Communications and Security	LHSS	L-SB9	site wide systems upgraded in 2003 adjust install date 1997 to 2003	1	FAD	\$9,295.00	\$9,295	\$12,084	
1	North ES	1960	Cafeteria Bldg	FAD	Communications and Security	LHSS	L-SB9	no issues noted or reported system working as needed	1	FAD	\$6,099.00	\$6,099	\$7,929	
1	North ES	1935	Original School	FAD	Communications and Security	LHSS	L-SB9	System upgrades completed 2003 under DCU # 03-131	1	FAD	\$7,847.00	\$7,847	\$10,201	
1	North ES	1960	Cafeteria Bldg	District	Exterior Doors	LHSS	L-SB9	Replace exterior doors	12	ea	\$5,000.00	\$60,000	\$78,000	
1	North ES	1960	Addition	FAD	Fire Detection/Alarm	LHSS	L-SB9	Verify site wide system estimate 2003	1	FAD	\$16,511.00	\$16,511	\$21,464	
1	North ES	1984	Addition	FAD	Fire Detection/Alarm	LHSS	L-SB9		1	FAD	\$9,295.00	\$9,295	\$12,084	
1	North ES	1960	Cafeteria Bldg	FAD	Fire Detection/Alarm	LHSS	L-SB9	System upgraded 2003 DCU # 03-131	1	FAD	\$6,099.00	\$6,099	\$7,929	
1	North ES	1935	Original School	FAD	Fire Detection/Alarm	LHSS	L-SB9	System upgraded 2003 DCU # 03-131	1	FAD	\$7,847.00	\$7,847	\$10,201	
1	North ES	1984	Addition	District	Institutional Equipment	LHSS	L-SB9	Install ADA signage	40	ea	\$50.00	\$2,000	\$2,600	
1	North ES	1935	Original School	District	Institutional Equipment	LHSS	L-SB9	Install ADA signage	10	ea	\$50.00	\$500	\$650	
1	North ES		Gym	District	Interior Doors	LHSS	L-SB9	Replace gym doors	4	ea	\$5,000.00	\$20,000	\$26,000	
1	North ES		Gym	District	Interior Walls	LHSS	L-SB9	Block off access to mezzanine in gym	1	ea	\$17,500.00	\$17,500	\$22,750	
1	North ES	1960	Addition	FAD	Sprinklers and Standpipes	LHSS	L-SB9	Only located in the Custodian area	1	FAD	\$34,848.00	\$34,848	\$45,302	
1	North ES	1970	Site	District	Z-Walkways	LHSS	L-SB9	Upgrade ramp to portable	1	ea	\$15,000.00	\$15,000	\$19,500	
CIP	North ES	1935	Site	District	New Construction	LHSS	L-GOB	Replace portables with permanent facilities (1 classroom)	1,300	sf	\$325.00	\$422,500	\$549,250	
CIP	North ES	1970	Portables 1	FAD	Portable Building	LHSS	L-GOB	Modular building north of Cafeteria, no longer used for class or student instruction	0	FAD	\$39,099.00	\$0	\$0	
CIP	North ES	1935	Site	District	New Construction	LocPol	MP-GOB	Increase parking lot	25,000	sf	\$6.00	\$150,000	\$195,000	
P	North ES	1960	Addition	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	Maintenance level replacements - vast majority ready for replacement site wide: Upgrade ceiling tiles	1	FAD	\$56,946.00	\$56,946	\$74,030	
P	North ES	1984	Addition	FAD	Ceiling Finishes	PreVent	BS-SB9	is worn most areas, there has been some maintenance level replacements as needed	1	FAD	\$32,057.00	\$32,057	\$41,674	
P	North ES	1935	Original School	District	Ceiling Finishes	PreVent	BS-SB9	Upgrade ceiling tiles in classrooms; 12x12 Ceiling Tiles; Asbestos abatement in speech and work room	2,900	sf	\$5.00	\$14,500	\$18,850	
P	North ES		Gym	District	Ceiling Finishes	PreVent	BS-SB9	Upgrade ceiling at gym	13,000	sf	\$5.00	\$65,000	\$84,500	
P	North ES	1960	Cafeteria Bldg	FAD	Floor Finishes	PreVent	BS-SB9	Foundations was renewed. The rest is in terrible condition. Split 50/50 for above. This is the DEGRADED portion: Upgrade VCT flooring	1	FAD	\$24,589.00	\$24,589	\$31,966	
P	North ES	1935	Original School	FAD/Dist	Interior Walls	PreVent	BS-SB9	Original install interior walls in good condition: Abate asbestos wall tiles in speech and work room	1	FAD	\$29,167.00	\$29,167	\$37,917	
P	North ES		Gym	District	Interior Walls	PreVent	BS-SB9	Address water damage in hallway outside gym	1	ea	\$2,500.00	\$2,500	\$3,250	
P	North ES		Gym	District	Wall Finishes	PreVent	BS-SB9	Paint gym	8,000	sf	\$2.50	\$20,000	\$26,000	
T	North ES	1935	Original School	District	Technology	Tech	T-HB33	Upgrade technology	248		\$932.05	\$231,147	\$231,147	\$3,316,150
4	Sierra ES	1958	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC Controls to district standards	46,135	sf	\$4.00	\$184,540	\$239,902	
4	Sierra ES	1958	Campus	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade to LED	30,000	sf	\$5.00	\$150,000	\$195,000	
4	Sierra ES	1986	C Wing Addition	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Two computer labs were upgraded in 2004 the rest is 1986 original	1	FAD	\$60,927.00	\$60,927	\$79,205	
4	Sierra ES	1958	site	District	Z-Parking Lots	AdqStd	BS-SB9	Upgrade parking lot asphalt	30,000	sf	\$4.00	\$120,000	\$156,000	
3	Sierra ES	1958	Main Building	District	Roof	FacRen	BS-SB9	Repair roof at gym, cafeteria and throughout school	4,700	sf	\$10.00	\$47,000	\$61,100	
5	Sierra ES	1986	C Wing Addition	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$30,605.00	\$30,605	\$39,787	
5	Sierra ES	1958	Main Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$281,205.00	\$281,205	\$365,567	
5	Sierra ES	1986	C Wing Addition	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$30,605.00	\$30,605	\$39,787	
5	Sierra ES	1958	Main Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$281,205.00	\$281,205	\$365,567	
5	Sierra ES	1958	Site	FAD	Z-Playground Equipment	FacRen	BS-SB9	Upgrade asphalt for basketball courts	1	FAD	\$38,392.00	\$38,392	\$49,910	
5	Sierra ES	1958	Site	FAD	Z-Sanitary Sewer	FacRen	BS-SB9	Site sanitary sewer was original per the district. Reset year installed to 1958.	1	FAD	\$91,808.00	\$91,808	\$119,350	
5	Sierra ES	1958	site	District	Z-Site Specialties	FacRen	BS-SB9	Upgrade shade structures	2	ea	\$20,000.00	\$40,000	\$52,000	
1	Sierra ES	1958	Main Building	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$50,000.00	\$50,000	\$65,000	

Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
1	Sierra ES	1958	Main Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	Sierra ES	1986	C Wing Addition	FAD	Communications and Security	LHSS	L-SB9		1	FAD	\$10,928.00	\$10,928	\$14,206	
1	Sierra ES	1958	Main Building	FAD	Communications and Security	LHSS	L-SB9		1	FAD	\$41,837.00	\$41,837	\$54,388	
1	Sierra ES	1986	C Wing Addition	FAD	Exterior Doors	LHSS	L-SB9	Exterior doors are original and in working condition. Possible Hardware upgrade in 1991	1	FAD	\$17,687.00	\$17,687	\$22,993	
1	Sierra ES	1958	Main Building	FAD	Exterior Doors	LHSS	L-SB9	Doors are original install. Split, this is the ORIGINAL portion. Replace three sets of exterior doors with Heights ES doors; Alcoves of exit doors are not ADA compliant; doors are not fire rated	1	FAD	\$81,254.00	\$81,254	\$105,630	
1	Sierra ES	1986	C Wing Addition	FAD/Dist	Exterior Windows	LHSS	L-SB9	single pane and painted to reduce light in the classrooms. Approximately 10% of the windows were replaced: Replace all single pane windows	1	FAD	\$17,687.00	\$17,687	\$22,993	
1	Sierra ES	1958	Main Building	FAD/Dist	Exterior Windows	LHSS	L-SB9	Windows are original install in Ok condition but beyond expected life. Replace all single pane windows	1	FAD	\$67,712.00	\$67,712	\$88,026	
1	Sierra ES	1958	Main Building	FAD	Fire Detection/Alarm	LHSS	L-SB9	Relocate fire cabinets; too high to reach	1	FAD	\$41,837.00	\$41,837	\$54,388	
1	Sierra ES	1958	Main Building	District	Institutional Equipment	LHSS	L-SB9	Replace ADA signage throughout school	50	ea	\$50.00	\$2,500	\$3,250	
1	Sierra ES	1958	Main Building	District	Interior Doors	LHSS	L-SB9	Upgrade interior doors hardware to ADA	50	ea	\$3,500.00	\$175,000	\$227,500	
1	Sierra ES	1958	Main Building	District	Partitions, Stairs, Elevators	LHSS	L-SB9	Not ADA access to stage	1	ea	\$12,500.00	\$12,500	\$16,250	
1	Sierra ES	1958	Main Building	FAD	Sprinklers and Standpipes	LHSS	L-SB9	Only in the custodian areas; no sprinkler system	1	FAD	\$88,301.00	\$88,301	\$114,791	
1	Sierra ES	1958	site	District	Z-Fencing	LHSS	L-SB9	Upgrade perimeter fencing; is not secure and public has access	1,000	lf	\$100.00	\$100,000	\$130,000	
1	Sierra ES	1958	site	District	Z-Landscaping/Drainage	LHSS	L-SB9	Correct ponding and drainage issues by basketball courts and at parking lot	1	ea	\$17,500.00	\$17,500	\$22,750	
1	Sierra ES	1958	site	District	Z-Site Specialties	LHSS	L-SB9	Replace three benches in west playground; they're unsafe	3	ea	\$750.00	\$2,250	\$2,925	
1	Sierra ES	1958	Site	FAD	Z-Walkways	LHSS	L-SB9	Split, this is the ORIGINAL portion	1	FAD	\$40,340.00	\$40,340	\$52,442	
1	Sierra ES	1958	Site	FAD/Dist	Z-Walkways	LHSS	L-SB9	Reset year installed to 1958. 10/4/2018 CJA Split, this is the ORIGINAL portion: Upgrade entry sidewalks and sidewalks outside cafeteria	1	FAD	\$96,816.00	\$96,816	\$125,861	
CIP	Sierra ES	1958	Site	District	New Construction	LHSS	L-GOB	Replace portables with permanent facilities (2 classroom)	2,600	sf	\$325.00	\$845,000	\$1,098,500	
CIP	Sierra ES	1995	Portables 1	FAD	Portable Building	LHSS	L-GOB	Portable is 28 X 60 2/2016 jh: Portable is ageing, heavily worn in some areas, but functional	0	FAD	\$53,456.00	\$0	\$0	
P	Sierra ES	1986	C Wing Addition	District	Ceiling Finishes	PreVent	BS-SB9	Replace all ceiling tiles	8,712	sf	\$5.00	\$43,560	\$56,628	
P	Sierra ES	1958	Main Building	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	split system. Hallways and kitchen with type 2 category override 9/20/2016 CJA This is the DEGRADED portion. \$30,783. Replace all ceiling tiles; Replace ceiling tiles in hallway and work room; Replace 12x12 Ceiling Tiles (Asbestos abatement) on stage, hallways, classrooms 9 & 11, and in storage room in clarms 8 & 6	35,624	sf	\$5.00	\$178,120	\$231,556	
P	Sierra ES	1958	Main Building	FAD	Floor Finishes	PreVent	BS-SB9	Spit system. This is the ASBESTOS portion: Replace 9x9 AVT in gym; Repair cracked epoxy floor in kitchen area; Replace carpet in classrooms 2, 4, 6 & 8; in A-wing hallway; and in lobby area; Repair cracked flooring in clrms 2 and 8	1	FAD	\$174,919.00	\$174,919	\$227,395	
P	Sierra ES	1995	Portables 1	District	Floor Finishes	PreVent	BS-SB9	Replace carpet in portables	896	sf	\$6.00	\$5,376	\$6,989	
P	Sierra ES	1958	Main Building	District	Heat Generating Systems	PreVent	BS-SB9	Replace hot water heater in A-wing	1	ea	\$20,000.00	\$20,000	\$26,000	
P	Sierra ES	1958	Main Building	District	Institutional Equipment	PreVent	BS-SB9	Repair vinyl base at sink in classroom 20; vinyl is coming off	1	ea	\$500.00	\$500	\$650	
P	Sierra ES	1958	Main Building	FAD/Dist	Interior Walls	PreVent	BS-SB9	Interior walls are from the original construction. Reset year installed to 1958: Repair cracked walls in B-wing classrooms and on stage	1	FAD	\$155,504.00	\$155,504	\$202,155	

Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
P	Sierra ES	1958	Main Building	District	Plumbing Fixtures	PreVent	BS-SB9	Address water fountain issue in B wing; it backs up	1	ea	\$2,500.00	\$2,500	\$3,250	
P	Sierra ES	1958	Main Building	District	Plumbing Fixtures	PreVent	BS-SB9	Upgrade two air hand dryers in A-wing girls restrooms; porcelain finish is coming off	2	ea	\$500.00	\$1,000	\$1,300	
P	Sierra ES	1958	Main Building	FAD	Wall Finishes	PreVent	BS-SB9	Painted as needed	1	FAD	\$79,174.00	\$79,174	\$102,926	
T	Sierra ES	1958	Original School	District	Technology	Tech	T-HB33	Upgrade technology	342		\$932.05	\$318,760	\$318,760	\$5,208,175
2	Stepping Stone Pre-K	1979	Portables 1	FAD	Portable Building	PreVent	BS-SB9	The cornice overhang is in poor condition with the T1-11 installed as a soffit coming loose and hanging down	1	FAD	\$65,865.00	\$65,865	\$85,625	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC controls to district standard	28,085	sf	\$4.00	\$112,340	\$146,042	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	28,085	sf	\$5.00	\$140,425	\$182,553	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Z-Parking Lots	AdqStd	BS-SB9	Upgrade asphalt and parking lot	25,000	sf	\$6.00	\$150,000	\$195,000	
CIP	Stepping Stone Pre-K	1957	Building G	District	Renovation	EdPro	MP-GOB	Renovate building G	8,081	sf	\$150.00	\$1,212,150	\$1,575,795	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$25,668.00	\$25,668	\$33,368	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD	Interior Walls	FacRen	BS-SB9	Verify original interior walls	1	FAD	\$34,066.00	\$34,066	\$44,286	
2	Stepping Stone Pre-K	1957	Building G	District	Roof	FacRen	BS-SB9	Replace roof on bldg. G	8,081	sf	\$20.00	\$161,620	\$210,106	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD	Water Distribution	FacRen	BS-SB9	MUD	1	FAD	\$25,668.00	\$25,668	\$33,368	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Z-Playground Equipment	Growth	BS-SB9	Upgrade and expand playground equipment to accommodate 300 kids	1	ea	\$175,000.00	\$175,000	\$227,500	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Communications and Security	LHSS	L-SB9	Create Secure Entry	1	ea	\$50,000.00	\$50,000	\$65,000	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD/Dist	Communications and Security	LHSS	L-SB9	System upgraded 2003 DCU # 03-131: \$9,165.00 Intercom: Upgrade and Connect all Pre-K buildings	28,085	sf	\$3.00	\$84,255	\$109,532	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD/Dist	Exterior Doors	LHSS	L-SB9	Doors were not replaced with the 2009 window project: Upgrade exterior doors	1	FAD	\$35,060.00	\$35,060	\$45,578	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD	Exterior Windows	LHSS	L-SB9	building and these windows are in poor shape	1	FAD	\$17,800.00	\$17,800	\$23,140	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD/Dist	Fire Detection/Alarm	LHSS	L-SB9	System upgraded 2003 DCU # 03-131 \$9,165: Upgrade and Connect all Pre-K buildings	28,085	sf	\$3.50	\$98,298	\$127,787	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Institutional Equipment	LHSS	L-SB9	Install ADA signage	25	ea	\$35.00	\$875	\$1,138	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Z-Fencing	LHSS	L-SB9	Install secure perimeter fence	1,200	lf	\$125.00	\$150,000	\$195,000	
1	Stepping Stone Pre-K	1957	Campus	District	Z-Sanitary Sewer	LHSS	L-SB9	Upgrade sanitary sewer	1	ea	\$150,000.00	\$150,000	\$195,000	
1	Stepping Stone Pre-K	1957	Campus	District	Z-Site Lighting	LHSS	L-SB9	Upgrade site lighting	1	ea	\$50,000.00	\$50,000	\$65,000	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Z-Walkways	LHSS	L-SB9	Repair walkways and remove dead trees	1,200	sf	\$35.00	\$42,000	\$54,600	
CIP	Stepping Stone Pre-K	1957	Site	District	New Construction	LocPol	MP-SB9	Install playground shade structures	3	ea	\$30,000.00	\$90,000	\$117,000	
T	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Technology	Tech	T-HB33	Upgrade technology	130		\$932.05	\$121,166	\$121,166	\$3,899,082
CIP	Sunset Hills ES	2020	Site	District	New Construction	Growth	MP-GOB	Increase functional capacity of school to 600 (8 additional classrooms)	10,500	sf	\$325.00	\$3,412,500	\$4,436,250	
T	Sunset Hills ES	2020	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	409	ea	\$932.05	\$381,207	\$381,206.57	\$4,817,457
4	Yucca ES	1964	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC controls to district standards	47,894	sf	\$4.00	\$191,576	\$249,049	
4	Yucca ES	1964	Campus	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade to LED	47,894	sf	\$5.00	\$239,470	\$311,311	
4	Yucca ES	1964	Site	District	Z-Parking Lots	AdqStd	BS-SB9	Address parent drop-off/pick-up area; it's an issue	1	ea	\$75,000.00	\$75,000	\$97,500	
5	Yucca ES	1964	Main Building	District	Geothermal System	AdqStd	BS-SB9	Upgrade Geothermal systems; system was not updated in 2017	47,894	sf	\$7.50	\$359,205	\$466,967	
CIP	Yucca ES	1964	Site	District	New Construction	AdqStd	MP-SB9	Create storage for custodial equipment inside	120	sf	\$150.00	\$18,000	\$23,400	
CIP	Yucca ES	1964	Main Bldg.	District	New Construction	EdPro	MP-SB9	Install restrooms in Lifeskills classroom	80	sf	\$400.00	\$32,000	\$41,600	
3	Yucca ES	1965	Addition	District	Roof	FacRen	BS-SB9	Address/repair roof leaks in clrms 35 & 39; Address/repair geothermal leaks in clrms 27, 12, 15 & 18, and in hallway; Address roof leaks in computer lab	1	ea	\$15,000.00	\$15,000	\$19,500	
1	Yucca ES	1964	Main Building	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$350,009.00	\$350,009	\$455,012	
1	Yucca ES	1964	Site	District	Communications and Security	LHSS	L-SB9	Block road on side from public access to playground in vehicle	1	ea	\$7,500.00	\$7,500	\$9,750	
1	Yucca ES	1964	Main Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	

SECTION
3.1

Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
1	Yucca ES	1964	Main Building	District	Exterior Windows	LHSS	L-SB9	Upgrade exterior windows; system was not updated in 2017	1,200	sf	\$175.00	\$210,000	\$273,000	
1	Yucca ES	1964	Site	District	Z-Fencing	LHSS	L-SB9	Upgrade perimeter Fence: separate north side of soccer field from playground area	1,000	sf	\$100.00	\$100,000	\$130,000	
1	Yucca ES	1964	Site	District	Z-Walkways	LHSS	L-SB9	Replace west walkways; 12x30 and 12x20	600	sf	\$35.00	\$21,000	\$27,300	
CIP	Yucca ES	1964	Site	District	New Construction	LocPol	MP-SB9	Install PE shade structures	3	ea	\$30,000.00	\$90,000	\$117,000	
P	Yucca ES	1964	Main Building	District	Ceiling Finishes	PreVent	BS-SB9	Upgrade kitchen ceiling tiles	1,016	sf	\$5.00	\$5,080	\$6,604	
P	Yucca ES	1964	Main Building	District	Drain, Waste, and Vent	PreVent	BS-SB9	Address occassional sewer odor	1	ea	\$7,500.00	\$7,500	\$9,750	
T	Yucca ES	1964	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	353		\$932.05	\$329,012	\$329,012	\$2,612,254
Total Facility and Technology Needs:												\$146,640,817	\$188,983,062	\$188,983,062
Optional Facility Projects:														
CIP	Stepping Stone Pre-K	1957	Pre-K Bldg.	District	Renovation	EdPro	MP-GOB	Create Pre-K Center from 4 existing facilities	28,085	sf	\$150.00	\$4,212,750	\$5,476,575	
CIP	Sierra ES	1958	Site	District	New Construction	AdqStd	MP-GOB	Replace school with functional capacity of 600	73,740	sf	\$300.00	\$22,122,000	\$28,758,600	
CIP	Alamogordo HS			District	New Construction	AdqStd	MP-GOB	Phased replacement of High School for 1,500 students	174,067	sf	\$300.00	\$52,220,100	\$67,886,130	
CIP	Holloman MS	1972	Site	District	New Construction	AdqStd	MP-GOB	Replace school for 250	39,503	sf	\$425.00	\$16,788,775	\$21,825,408	
Optional Facility Projects Total:												\$95,343,625	\$123,946,713	\$0

Legend:

Facilities Assessment Database

Information included in committee discussions

District Input Required

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Prioritization Process and Budgeting

3.2.1 DEVELOPMENT OF FACILITIES MASTER PLAN AND PRIORITIZATION PROCESS

Development of FMP Process

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

- FMP goals, expectations, and objectives
- Roles and responsibilities
- Decision making process
- Participants
- Identification of relevant data and methods to obtain data
- Type and number of meetings
- FMP schedule

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

Information from the strategic planning meeting and the FMP process was shared with the APS School Board at a regular school board meeting on June 19, 2019.

The APS School Board supported the APS FMP Core committee's process and schedule to develop the FMP. This FMP process addresses the specific needs of APS, supports its educational program and supports the following:

APS Mission *One Year of Learning for One Year of Teaching. Every Student. Every Year.*

APS Vision *Partnering with parents and the community to ensure that all students graduate from high school prepared for success in college and in 21st century careers.*



The developed process identified a decision making process for the FMP that consisted of two committees, the FMP Core committee and the FMP steering committee, comprised of local community and district staff. The FMP core committee was entrusted to review and edit all data for accuracy and generate agendas for upcoming meetings with the FMP steering committee, local community members and the school board. The FMP steering committee was entrusted to review data, discuss facility needs and issues; contribute input on facility needs and issues; provide recommendations to the APS School Board; and develop a capital improvement plan which identifies how and when the district could address the 2020-24 FMP priorities. It was the

Prioritization Process and Budgeting

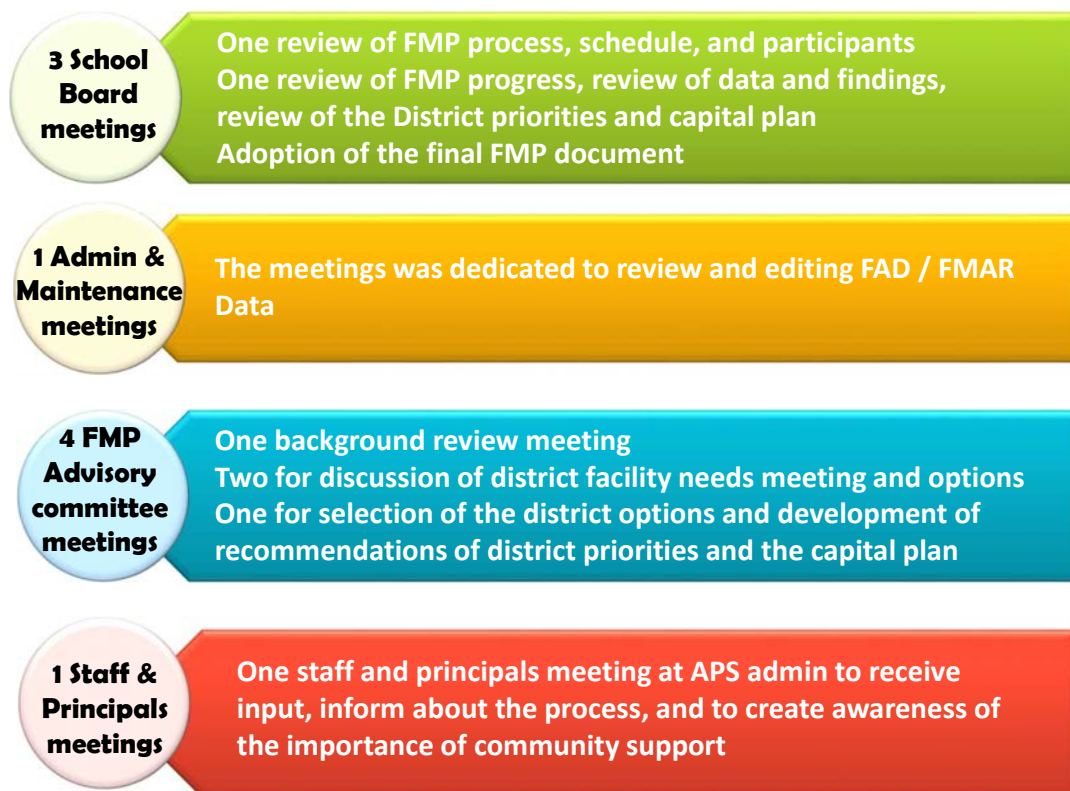
responsibility of the APS School Board to review and approve the district's priorities, in addition to the final approval and adoption of the FMP.

The FMP process consisted of two committees:

The FMP Core Committee: Comprised of district administration charged with reviewing data and establishing agendas and schedules for FMP meetings.

The FMP Steering Committee: Comprised of district administration and community members.

The FMP process consisted of the following FMP committee meetings:



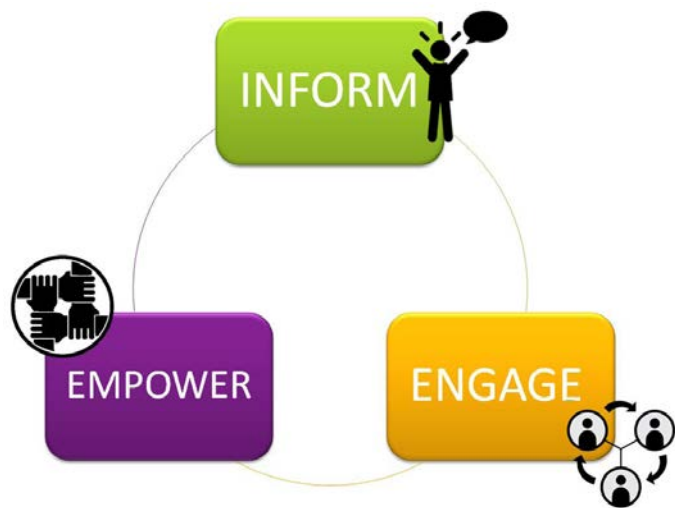
Alamogordo Public Schools FMP Steering Committee and Community Input

Alamogordo Public Schools (APS) understands the importance of having the support of its local community. The district has developed a long, successful relationship with the local community and their PSCOC/PSFA representatives. Alamogordo Public Schools continuously seeks input from the local community and is aware of their concerns related to the future of the district. To assure meaningful community input, APS developed a FMP Steering committee for their 2009-2014 FMP to be a liaison between the district and the local community for capital improvement projects. The district has continued to utilize the FMP Steering committee throughout the years to gain community input and support. The FMP Steering committee members represent the local

Prioritization Process and Budgeting

community and the school district. They were selected by the superintendent and district administration and are part of the decision making process of the district. The members review data, bring community perspective to the discussions and develop recommendations related to district facility needs for the school board's consideration.

During this FMP process, the APS FMP Core committee, and FMP Steering committee were given background information on the district and all identified school and district facility needs. This FMP process was based on providing relevant data and engaging in meaningful discussion with all stakeholders at each meeting which resulted in knowledgeable, informed decisions by the stakeholders.



Process and Criteria for Prioritizing District Needs

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

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

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

- District's Vision and Mission
- Partnerships: District – Community – State (PSCOC/PSFA)
- District Demographics
- Facilities Assessment Database (FAD)
- Facilities Maintenance Assessment Report (FMAR)
- Enrollment History and Projections
- Existing District and Individual School Size in relation to:
 - Educational Program
 - PSCOC/PSFA Recommended Square Footage per Student
 - State of New Mexico Benchmarks and Measures

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- Adequacy Standards
- District Policies
- Capacity and Utilization of Schools
- Age and Condition of Schools
- Life Span of Building Systems
- Preventive Maintenance
- Maintenance Cost per Square Foot per Year
- Size Right School Planning
- Facility Needs at each District Building
- Benefits of a Smaller Footprint
- Efficient and Effective Schools
- Community and School Profiles
- Capital Funding Sources
- 2013 FMP Priorities and Completed Projects

From that data, the major concerns of APS and the FMP Steering committee were: security, condition of existing facilities, efficient utilization of facilities, fluctuation of enrollment, availability of funding, and the ability to bring all of its schools up to community expectations.

APS FMP Goals and Objectives:

The FMP will:

- Be TRANSPARENT and USEFUL
- Document direction of district facilities
- Rank and prioritize capital projects
- Be useful for district departments and staff
- Document district standards for:
 - Technology
 - Facilities
 - Security
- Include Technology needs
- Include Security needs

District Needs Prioritization Criteria

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

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

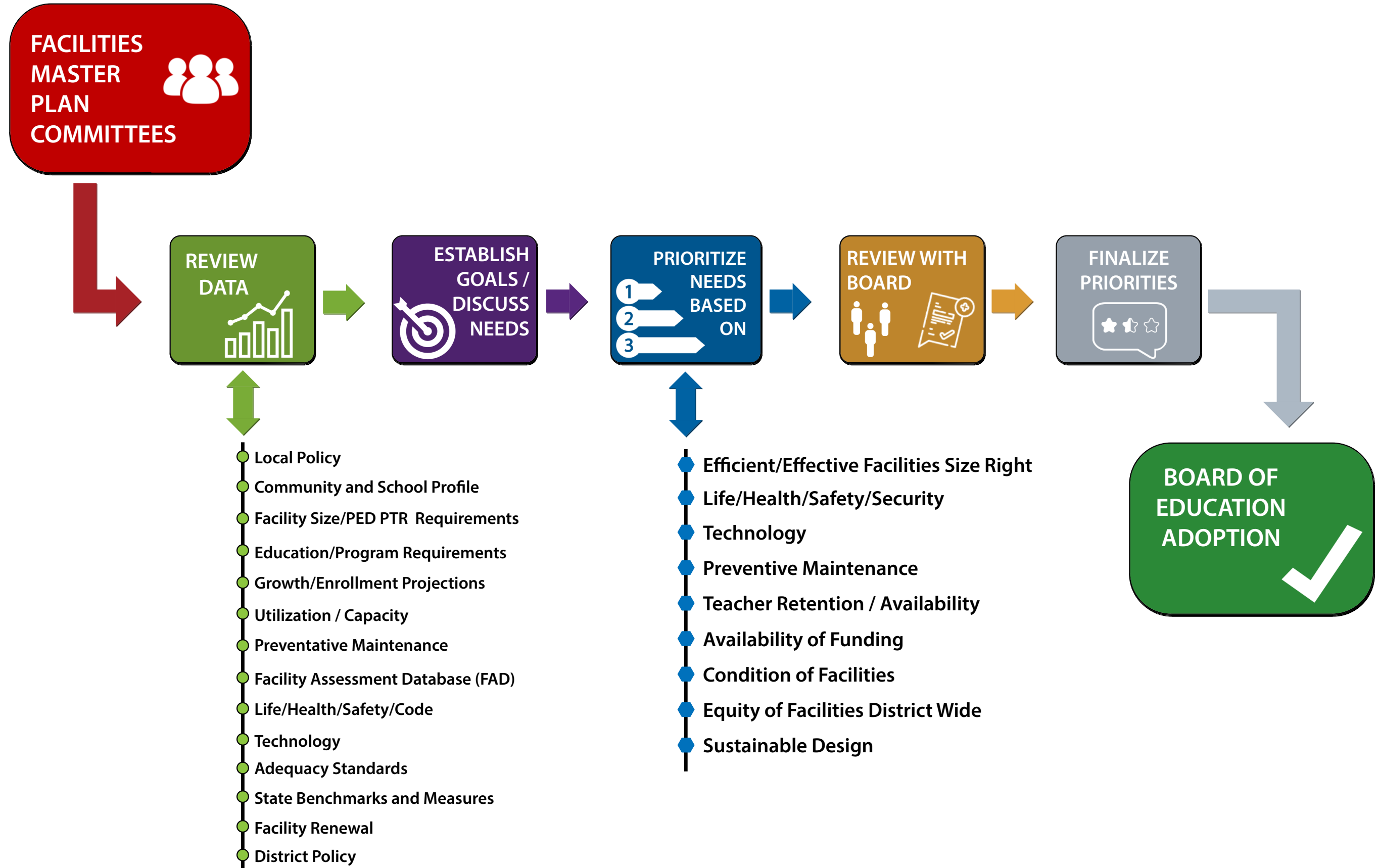
- Does it affect Life-Health-Safety-Security?
- Does it align with the FAD Ranking and support future PSCOC/PSFA partnership?
- Does it impact the district's mission and vision?
- Does it support proactive instead of reactive maintenance?
- Does it support the district's educational program?
- Does it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

The chart on page seven provides a schematic diagram of the process and the categories that the FMP Steering committee utilized in the prioritization of the identified needs of the district.

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Prioritization Process and Budgeting

Facilities Master Plan Prioritization Schedule

April 12, 2019: Strategic Planning Meeting

A strategic planning meeting was held April 12, 2019 with district staff to develop the Facilities Master Plan (FMP) process and schedule.

The meeting agenda included:

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

Meeting Summary: The FMP process and decision making process was established during the strategic planning meeting. The FMP schedule was established and there was discussion of district facility goals, objectives and expectations for the FMP. Facility issues, concerns and needs were discussed. Condition of schools and under-utilized facilities were major concerns for the district and topics of discussion. The relationship between APS and its local community was discussed. The community has shown its support of the district by passing all recent general obligation bond, SB-9 and HB-33 elections and the district is working to continue this relationship. The district passed a GOB election in 2019 for \$17,000,000 to provide its local match and partner with PSCOC/PSFA on the replacement of Chaparral Middle School. The district will use the majority of these funds to accomplish this project, fulfilling its promise to the community. Financial considerations and funding sources for the next five years were discussed. The FMP tasks were identified and assigned to district personnel.

June 19, 2019: School Board Review Meeting

The school board members reviewed the FMP information and provided input on the FMP process, schedule, and committees at their regular meeting.

The meeting agenda included:

- FMP PROCESS
- Data:

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

Meeting Summary: The APS School Board approved of the FMP process and schedule developed by the FMP Core committee. Discussion centered on the district facility needs, issues and concerns. Safety, security and effective use of facilities were main topics of concern, as was the future capital funding of district schools and PSCOC/PSFA involvement. The school board understands the importance of fulfilling its promises to the local community.

June 19, 2019: District Staff

Review of the PSFA Facilities Assessment Database (FAD) and Facilities Maintenance Assessment Report (FMAR) information for all APS schools was accomplished.

July 10, 2019: 1st FMP Steering Committee Meeting

The appointed FMP Steering committee members met to review information, discuss data, and provide input.

The meeting agenda included:

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

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Meeting Summary: The FMP process and schedule were reviewed with the committee members. District background and relevant information were the main topics of the meeting. The importance of partnerships with the community and PSCOC/PSFA was discussed. The committee provided input concerning district needs, issues and concerns. Preliminary findings on demographics trends were shared with the committee. The facility needs of each school were identified and discussed with input from all committee members. Existing square footage at each district school was reviewed and compared to PSCOC/PSFA recommended square footages. The importance of right sizing district facilities to assure available funds were not being spent to maintain under-utilized facilities was discussed.

July 24, 2019: APS Departments and Principals Meeting

A meeting with district's staff was held on July 24 to inform the various APS departments and school principals about the purpose and goals of the FMP and to obtain their input related to facility needs at each school and district wide.

The meeting agenda included:

- Brief review of FMP PROCESS
- Brief review of Data:
 - PSFA FMP Checklist
 - District Background Information
 - Capital Project Funding
- Discussion:
 - FMP Goals and Expectations
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs

Meeting Summary: A short presentation was prepared for the district's various department directors, school principals and other staff. The purpose of the presentation and meeting was to inform the district's staff about the purpose and objectives of the FMP and for the staff to provide input related to district school facilities. Staff members had the opportunity to provide input on various topics of discussion such as security, site and facility condition, enrollment, utilization, technology, educational program, etc.

July 24, 2019: 2nd FMP Steering Committee Meeting

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

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

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Issues for Community Input
District options

Meeting Summary: Enrollment history and projections were discussed. Enrollment in the district has fluctuated in the past 10 years, but an overall declining trend was evident until 2015 when the student population began increasing. Economic data and enrollment projections indicate that a slight increase in student population could continue for the next five years. Utilization and capacity analysis of each school was presented to the committee for analysis, consideration, and discussion. Existing square footage at each district school was reviewed and compared to PSCOC/PSFA recommended square footage.

The facility needs of each district school were identified and discussed in depth. The Facilities Assessment Database ranking was also shared with the committee. High Rolls Elementary School, Alamogordo High School, Sierra Elementary School and Holloman Middle School are the four most in-need ranked schools in Alamogordo Public Schools as identified by the district and PSCOC/PSFA. All of these schools have many of their building and site systems past their useful life and in need of replacement or renewal. The FMP Steering committee discussed the possibility of replacing these schools with more efficient schools as local funding and the opportunity to partner with PSCOC/PSFA becomes available.

Alamogordo Public Schools is also concerned about security at all of its schools and is partnering with PSCOC/PSFA when possible to upgrade security. Alamogordo Public Schools is also working to address the issue of Pre-K education throughout the district. This will involve renovation of existing facilities to accommodate the Pre-K population. This information was shared with and discussed by the FMP Steering committee during the meeting.

September 5, 2019: 3rd FMP Steering Committee Meeting

The third FMP Steering committee agenda included:

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

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Meeting Summary: There was a brief recap of background information, recommended NMAS square footage for the schools, and projected enrollment at the beginning of the meeting. The 2019-2020 40th day student enrollment was reviewed with the FMP Steering committee. This showed a sharp decrease in student enrollment from the 2018-2019 data. There is no apparent explanation for the sharp student enrollment decrease in 2019-2020. A spreadsheet with all the itemized facility needs of all APS schools was shared with and reviewed by the FMP Steering committee. The FMP Steering committee determined that they needed time to take a close look at all the facility needs and the costs associated with them. The review of this information will require a 4th FMP Steering committee.

March 12, 2020: 4th FMP Steering Committee Meeting

The fourth FMP Steering committee agenda included:

- Introductions
- Discussion:
 - Capital Recommendations
 - Facility Issues, Concerns & Needs
 - Input on District Needs
 - District Options
- Decisions:
 - District Options
 - Prioritize District Needs

Meeting Summary: All facilities and their needs were reviewed and open for discussion again. The FMP Steering committee discussed security, pre-K, building system renewal, school replacement and funding availability. The majority of 2019 GOB funds will be utilized to replace Chaparral Middle School so there will be no other large scale capital improvement projects until the next GOB election is held. The committee came to a consensus that it would recommend APS focus on meeting security needs at all schools, provide adequate pre-K facilities to allow the district to expand its Pre-K program, and replace roofs as needed to mitigate damage to building envelopes.

June 4, 2020: 2nd School Board Review Meeting

The school board members reviewed the FMP information and progress, and provided input at their regular meeting.

The meeting agenda included:

- FMP PROGRESS
- FMP SCHEDULE
- Data:
 - District Background Information
 - Enrollment Projections
 - Capital Project Funding
- Discussion:

Prioritization Process and Budgeting

Facility Goals & Objectives
Facility Issues, Concerns & Needs
Community Survey Results

Meeting Summary: The APS School Board of Education met in a regular meeting to review the results from the FMP meetings, and to discuss the FMP recommendations put forth by the FMP Steering committee. The APS School Board reviewed and analyzed the information and progress of the FMP.

- Discussed identified district priorities that:
 - Meet PSCOC/PSFA Requirements
 - Align with the Facilities Assessment Database (FAD)
 - Provide Efficient and Effective Use of Existing Facilities
 - Promote and Enlist Community Partnership
 - Provide Modern, Well-kept Facilities: Upgraded Facilities and Building Systems

June 17, 2020: School Board Meeting

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

A copy of the sign-in sheets and the presentation of each 2020-2024 FMP meeting can be found in the appendix of this document.

FACILITY NEEDS BY CATEGORY

During this FMP process approximately \$188,944,062 in facility needs were identified that are related to eight assessed categories of facility needs: adequacy standards (AdqStd); educational program (EdPro); facility renewal (FacRen); growth; Life-Health-Safety-Security-Code-ADA compliance (LHSS); local policy (LocPol); preventive maintenance/maintenance (PreMaint); and technology (Tech). These identified needs require a combination of funding sources. The district anticipates access to potentially \$8,975,870 in SB-9, \$5,500,000 in HB-33, and \$17,000,000 from the most recent GOB election to address its 2020-2024 facility needs. The district realizes that it cannot accomplish all of its facility needs in one GOB funding cycle and that the identified capital improvement projects will have to span over several GOB elections.

ADEQUACY STANDARDS:

\$61,699,127

The district has been actively addressing its adequacy standards issues with its SB-9 and GOB funding as available. It is anticipated that several of the identified FMP adequacy standard needs will require GOB funding; however, there are facility needs that APS will address with SB-9 funds as funding is available. The age and condition of existing permanent buildings along with the limited availability of capital funds has made it impossible for APS to address all adequacy standard issues. APS has been partnering with the community and PSCOC/PSFA to update its facilities and has made



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significant improvements to several schools through facility renewal and replacement; however, there are still a number of adequacy standards improvements that need to be addressed district-wide.

The majority of APS schools meets or exceeds the overall minimum New Mexico adequacy standards (NMAS) of the recommended square footage per student in their permanent facilities. A large portion of adequacy standard needs throughout APS schools identified in this FMP are related to building and site systems and not the need to increase square footage to meet adequacy standards.

Replacement of Chaparral Middle School is the largest identified adequacy standards project of this FMP. In 2019 APS was successful in partnering with its local community and PSCOC/PSFA for this project. The total project cost is estimated at \$36,045,921 with \$14,418,369 from the local community and \$21,627,552 from PSCOC/PSFA.

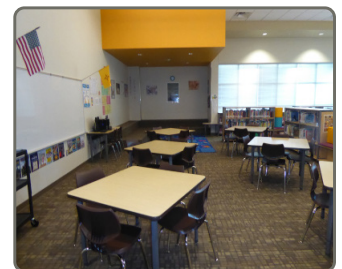
The overall square footage of APS facilities is above NMAS; however, the current Facilities Assessment Database (FAD) identifies individual spaces at each school that do not meet NMAS. There are programs housed in spaces that might not meet NMAS; however, there are options within each school for reorganization that would allow the program to be housed in a space that does meet NMAS. There are also spaces that do not meet NMAS, but meet the needs of the schools' educational programs. A review of these spaces revealed that some of the FAD information needed to be updated and some of the spaces that were identified as not meeting NMAS actually meet the standards. The spaces that were identified in the FAD as not meeting current NMAS are:

Buena Vista Elementary School:

- **Insufficient Parent Work Space:** There is existing space available to house this program when and if it is needed. Alamogordo Public Schools does not plan to provide a dedicated parent work space at this time.
- **Total Parking:** Buena Vista ES has 48 of the required 54 parking spaces. Buena Vista ES is a neighborhood elementary school with very limited parking. There is no plan in this FMP to increase the available parking by 6 at this time.

Desert Star Elementary School:

- **Insufficient Faculty Work SF:** There is 777 square feet of existing faculty work space available which exceeds NMAS of 501 square feet.
- **Insufficient General Storage SF:** Desert Star ES is a new school designed under NMAS guidelines. There is no plan to increase the general square footage in this FMP.



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- Insufficient Parent Work SF: There is existing space available to house this program when and if it is needed. Alamogordo Public Schools does not plan to provide a dedicated parent work space in this FMP.
- Insufficient Student Health SF: There is 678 square feet of student health square footage which exceeds NMAS of 501 square feet. There is no plan to increase the student health square footage in this FMP.



High Rolls Mountain Park Elementary School:

- Insufficient Total Parking Space: High Rolls Mtn. Park ES has 7 of the required 11 parking spaces. High Rolls Mtn. Park ES is a neighborhood elementary school with very limited parking. There is no plan in this FMP to increase the available parking by 4 spaces at this time.



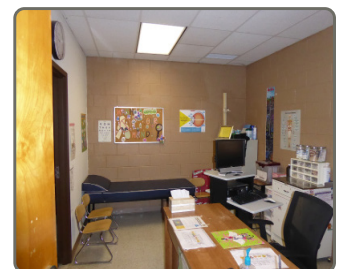
Holloman Elementary School: Holloman Elementary School is in the process of being replaced to NMAS.

- Insufficient Bus Drop-off Space:
- Insufficient Computer Lab Square Footage:
- Insufficient General Classroom Square Footage:
- Insufficient Parent Work Space:
- Insufficient Student Health Square Footage:
- Insufficient Total Parking Space:
- Insufficient Handicap Parking Space:



La Luz Elementary School:

- Insufficient Handicap Parking Space: La Luz ES has 4 of the required 8 handicap parking spaces. La Luz ES is a neighborhood elementary school with adequate parking. There is no plan in this FMP to increase the available handicap parking spaces by 4 at this time, however, the number of handicap parking spaces could be increased when the need arises.
- Insufficient Parent Work Space: There is existing space available to house this program when and if it is needed. Alamogordo Public Schools does not plan to provide a dedicated parent work space in this FMP.
- Insufficient Student Health Square Footage: There is 225 square feet of the NMAS required 248 square feet for student health space, leaving a deficit of 23 square feet. This meets the current needs of the school. There is no plan to increase the student health square footage in this FMP.



North Elementary School:

- Insufficient General Classroom SF: Alamogordo Public Schools is creating a separate Pre-K school and all of the Pre-K students that currently are part of North ES will be housed at Stepping Stone Pre-K School. This should address the deficiency of 301 square feet in general classroom space.



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- **Insufficient General Storage Square Footage:** North ES has 292 square feet of general storage which is a deficit of 19 square feet. There is no plan to increase the general storage footage by 19 square feet to meet NMAS in this FMP.
- **Insufficient Parent Work Space:** There is existing space available to house this program when and if it is needed. Alamogordo Public Schools does not plan to provide a dedicated parent work space in this FMP.
- **Insufficient Student Drop-off Space:** Alamogordo Public Schools is in the process of closing a street adjacent to North ES and creating a safe student drop-off space.



Sierra Elementary School:

- **Insufficient Food Service Square Footage:** Sierra ES has 5,787 square feet to meet the 2,402 square feet recommended by NMAS.
- **Insufficient Janitorial Square Footage:** Sierra ES has 158 of the 187 square feet of janitorial space recommended by NMAS. There is no plan to increase the janitorial square footage by 29 square feet to meet NMAS in this FMP.
- **Insufficient Parent Work Space:** There is existing space available to house this program when and if it is needed. Alamogordo Public Schools does not plan to provide a dedicated parent work space in this FMP.
- **Insufficient Student Health Square Footage:** There are 335 square feet of the NMAS required 342 square feet for student health space. It is not necessary to increase the student health square footage to meet NMAS in this FMP.



Sunset Hills Elementary School:

- There are no deficiencies of NMAS at Sunset Hills Elementary School.

Yucca Elementary School:

- **Insufficient Computer Lab Square Footage:** The existing computer lab is 1,052 square feet which is below NMAS by 7 square feet. There is no plan to increase the computer lab square footage by 7 square feet to meet NMAS in this FMP.
- **Insufficient Media Center Square Footage:** The existing media center is 717 square feet which is below NMAS of 1,059 by 342 square feet; however it meets the current needs of the school. There is no plan to increase the computer lab square footage to meet NMAS in this FMP.
- **Insufficient Student Health Square Footage:** Yucca ES has 300 square feet which is below NMAS of 353 square feet by 53 square feet. The existing student health space is below NMAS by 53 square feet; however it meets the current needs of the school. There is no plan to increase the student health square footage to meet NMAS in this FMP.



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Chaparral Middle School: Chaparral Middle School is in the process of being replaced and will be built to NMAS.

- Inadequate Number of Chemical Storage Units:
- Insufficient Student Health Square Footage:
- Insufficient Parent Work Space:



Holloman Middle School:

- Inadequate Number of Chemical Storage Units: There are 0 of the one required units according to NMAS; however, this meets the current needs of the school. There is no plan to increase the number of chemical storage units to meet NMAS in this FMP.
- Insufficient Faculty Work Space: 192 sf of faculty work space; deficient by 2 sf based on 194 students. There is no plan to increase the faculty work space square footage to meet NMAS in this FMP.
- Insufficient Parent Work Space: There is existing space available to house this program when and if it is needed. APS does not plan to provide a dedicated parent work space in this FMP.
- Insufficient Special Education Square Footage: 848 sf of special education space; deficient by 82 sf. There is no plan to increase the special education space square footage to meet NMAS in this FMP.
- Insufficient Student Health Square Footage: 168 sf of student health space; deficient by 26 sf based on 194 students. There is no plan to increase the special education space square footage to meet NMAS in this FMP.
- Insufficient Total Parking Space: Deficient 1 parking space. There is no plan to increase the parking lot by one space to meet NMAS in this FMP.
- Insufficient Multi-use Play Area Space: There are 0 multi-use play areas of the 1 NMAS required. There is existing space available to create a multi-use play area and this project is included in this FMP.



Mountain View Middle School:

- Inadequate Number of Chemical Storage Units: There are 0 of the two required units according to NMAS; however, this meets the current needs of the school. There is no plan to increase the number of chemical storage units to meet NMAS in this FMP.
- Career Education SF: 1,322 sf of Career Education space; deficient by 310 sf based on 544 students. There is no plan to increase the number of chemical storage units to meet NMAS in this FMP.
- Insufficient Parent Work Space: There is existing space available to house this program when and if it is needed. Alamogordo Public Schools does not plan to provide a dedicated parent work space in this FMP.
- Insufficient Student Health Square Footage: 423 sf of student health space; deficient by 121 sf based on 544 students. There is no plan to



Prioritization Process and Budgeting

increase the square footage of student health space to meet NMAS in this FMP.

- Insufficient Multi-use Play Area Space: 0 of 1 required. There is existing space available to create a multi-use play area and this project is included in this FMP.

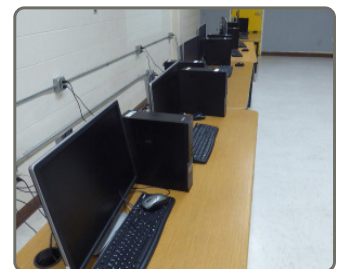
Academy Del Sol Alternative High School:

- Exception

Alamogordo High School:

- Insufficient Computer Lab Square Footage: 4,054 sf of computer lab space; deficient by 179 sf based on 1,411 students. There is no plan to increase the square footage of computer lab space to meet NMAS in this FMP.
- Insufficient Parent Work Space: There is existing space available to house this program when and if it is needed. Alamogordo Public Schools does not plan to provide a dedicated parent work space in this FMP.
- Insufficient Student Health Square Footage: 629 sf of student health space; deficient by 782 sf based on 1,411 students. There is no plan to increase the square footage of student health space to meet NMAS in this FMP.

The overall square footage of APS facilities is above the state recommended square footage per student. A close look at each of the schools reveals where there is excess square footage. All Alamogordo elementary school are close to the New Mexico Adequacy Standards square footage with an excess of 27,323 square feet, or 107 percent, spread out through nine elementary schools. The three Alamogordo middle schools exceed NMAS by 77,759 square feet, or 140%. The two Alamogordo high schools exceed NMAS by 105,481 square feet, or 153 percent. The educational program offered at the Alamogordo middle and high schools requires a relatively large number of specialized instructional spaces. Any attempt to reduce the permanent square footage of the schools could result in a reduction of their educational program. While the district schools do have an excess of square footage, the district also realizes the importance of right sizing its facilities to reduce maintenance and utility costs. During this FMP process, discussion of how to further reduce existing square footage and bring the district's facilities closer to compliance with PSFA recommended adequacy standards related to square footage occurred at each meeting. As major capital improvement projects are accomplished at each school the district will address the over adequacy square footage.



Prioritization Process and Budgeting

EDUCATIONAL PROGRAM:

\$50,900,395

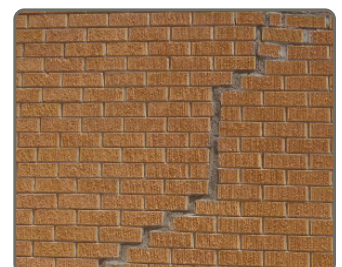
The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. During this FMP process, discussion of facility needs centered on ability to expand the Pre-K educational program. This is a high priority for the district and state. Alamogordo Public Schools is in the process of creating Stepping Stone Pre-K School which will allow expansion of the district's Pre-K program. The need to create a Career Tech Center to meet the needs of district students was included in the facility needs. It is the overall desire of the district to provide a performing arts center and a natatorium to its students and community. Desert Star Elementary School does not have a physical education playfield. The district is working with PSCOC/PSFA to install a playfield at DES. Yucca Elementary School has identified the need to create a restroom in its Life Skills classroom. These educational program needs are identified are part of this FMP.



FACILITY RENEWAL:

\$18,990,702

The \$18,990,702 reflects facility needs at APS schools that will require facility and site system renewal projects for buildings and systems that are or will be past their useful life in the next five years and beyond. It would be ideal if APS could address these needs within the next five years; however, the funding is not available. There are large scale facility and site system renewal needs that will require GOB funds; however, some of the identified needs are recurring and maintenance facility needs that APS can fund through SB-9. The district has been systematically replacing and/or renovating buildings, or upgrading building and site systems at its facilities as funding allows. Facility and site system renewal projects district-wide to be updated are detailed in the building and site system upgrades matrix on page 29 of this section.



The district recognizes that facility renewal is critical in providing safe, stimulating learning environments; however, capital funding is limited. The district requires more facility and site system renewal than existing or anticipated funds can accommodate in the next five years. There are building replacement and/or renovation projects and facility and site systems at each of the existing district schools that are past their useful life and need to be updated. The district has established its priorities to align with the FAD ranking in anticipation of partnering with PSCOC/PSFA. The district anticipates entering a partnership with the community and PSCOC/PSFA for facility and site system renewal as schools qualify and local funding becomes available. The district will use a combination of GOB and SB-9 funds for the local match.

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GROWTH:

\$7,917,000

Alamogordo Public Schools has experienced a slow decline in its enrollment for the last 20 years. The enrollment has shown signs of increase; however, overall the enrollment projections are continuing to show a slight decline. It is difficult to predict when the enrollment will stabilize and begin to increase; however, there are indicators that economic growth is in the future of Alamogordo which will result in an increase of enrollment for Alamogordo Public Schools. The district realizes the implications of its declining enrollment and will continue to monitor it on a regular basis to prepare for the anticipated increase in enrollment.

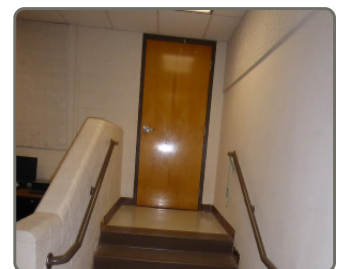
Information regarding the state's "Right Size Initiative" was presented to and discussed by district representatives and the APS FMP committees. The district has implemented a plan to right size schools when major capital projects occur at the individual schools. Alamogordo Public School was successful in right sizing Desert Star Elementary School and Sunset Hills Elementary when they replaced existing underutilized schools. The district is in the process of replacing Holloman Elementary School and Chaparral Middle School. Both of these schools will be designed to New Mexico Adequacy Standards guidelines. The district will continue to right size its schools to include reduction of under-utilized square footage in their long term facilities planning.

The growth related capital improvement projects included in this FMP is increasing the size of the playgrounds at Stepping Stone Pre-K School to allow APS to expand its Pre-K program; and increasing the functional capacity of Desert Star Elementary School and Sunset Hills Elementary School when the district elementary school student enrollment increases.

LIFE / HEALTH / SAFETY/SECURITY/CODE:

\$26,427,317

A large portion of Life-Health-Safety-Security-Code-ADA compliance facility needs at APS are related to security improvements and changes in ADA requirements and the building code due to the age of the facilities. The needs that fall under changes in ADA requirements and the building code are currently grandfathered in. These items have been identified in this FMP to alert the district to the potential impact of these items to future renovation projects, but do not require immediate action or correction. As facilities are replaced or upgraded, the district might have to address the grandfathered issues, depending on the scope of work identified for a particular facility. The majority of these issues pose no potential impact to school operations at the current time, but are identified so they can be included in future projects as needed.



Prioritization Process and Budgeting

There are some Life-Health-Safety-Security-Code-ADA facility needs that the district will need to address in the next five years. These LHSS facilities needs include: the installation of secure entries at all schools; upgrade and expand security cameras; upgrade and expand card key entries; upgrade perimeter fencing; upgrade fire detection/Alarm systems; upgrade exterior doors; upgrade exterior windows; address foundation/slab/structure issues; upgrade site lighting; repair walkways; upgrade fire sprinklers; upgrade interior doors; upgrade main power/emergency lighting; upgrade plumbing fixtures; upgrade landscaping/drainage; upgrade athletic fields; upgrade partitions, stairs, elevators; and upgrade sanitary sewer.

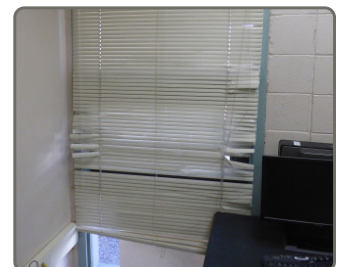
In 2018 and 2019 PSCOC/PSFA began funding security projects at schools throughout the state. In 2018 APS applied for and received PSCOC/PSFA security funding for Alamogordo High School, Buena Vista Elementary School, Chaparral Middle School and Holloman Middle School. In 2019 APS applied for and received PSCOC/PSFA security funding for Academy del Sol High School and Mountain View Middle School. The district will continue to align its security projects with PSCOC/PSFA standards and apply for funding as the district has its local funding match. The district would like to address these needs as soon as funding allows and will use a combination of GOB, SB-9, and PSCOC/PSFA funds.

LOCAL POLICY:

\$4,371,250

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

The district has been partnering with PSCOC/PSFA and focusing on updating critical needs at its school facilities such as facility and site systems; however, during this FMP process, the district identified needs that are not critical to the operation of its facilities, but are beneficial to students, community members and will enhance facility operations. These needs were identified at all APS school facilities. Local policy needs will benefit the overall district and include: installation of shade structures; creating a serving/cafe/tergia area at ADSHS; paving gravel parking lots; create district transportation facilities; renovate the football and concessions stand; and baseball storage. Alamogordo Public Schools will use a combination of SB-9 and GOB funds to address its Local Policy needs.



Prioritization Process and Budgeting

PREVENTIVE MAINTENANCE:

\$13,177,272

The district recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. As of August 2019, APS had a Facilities Maintenance Assessment Report (FMAR) score of 72.6 percent which falls into the satisfactory category. The PSCOC/PSFA has required districts to have an FMAR score of 60 percent or greater prior to awarding project funding. The district is above the 60 percent score which indicates that the district has implemented its preventative maintenance plan and is taking the necessary steps to extend the life of existing facility and site systems.

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

- Ceiling Finishes
- Exterior Doors
- Exterior Walls
- Floor Finishes
- Interior Walls
- Landscaping/Drainage
- Plumbing
- Roof
- Wall Finishes

Alamogordo Public Schools will use a combination of SB-9 and GOB funds to address its preventive maintenance needs.

APS Maintenance Effectiveness

The district has worked with PSFA to incorporate "School Dude" into their maintenance program. The key element for APS maintenance effectiveness is use of "School Dude" to generate work orders. The district has enabled its schools and district staff to write and submit work orders for any facility maintenance issue that they identify. The work orders are relayed to APS maintenance staff and copied to the principal of the school. The maintenance staff reviews the work order and identifies the scope of work required to address the work order. Once the scope of work has been



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identified the process of ordering materials and assigning the necessary staff takes place. District administration meets with the maintenance supervisor on a regular basis to review the status of each work order which is used to determine the effectiveness of its maintenance staff.

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

Anticipated Maintenance Projects that will become Capital Projects:

There is a potential of \$2,581,631 from the 2019 GOB funds, in addition to yearly SB-9 funds scheduled for preventive maintenance, that APS anticipates utilizing over the next five years to address major facility and site system renewal projects. The district has not established a schedule to address these capital improvement projects; however, it anticipates beginning these projects as soon as funds are available. The district anticipates using some funds from the next GOB election to continue to address the major facility and site system renewal projects. Currently APS is anticipating being able to partner with PSCOC/PSFA to assist in funding its maintenance (facility and site system renewal) projects at various district schools as they qualify and local funding is available.

These maintenance (facility and site system renewal) projects that could turn into capital projects and require GOB and/or PSCOC/PSFA funding include:

Stepping Stone Pre-K School:

- Intercom
- Fire Alarm/Detection
- Institutional Equipment
- Sanitary Sewer
- HVAC Controls
- Lighting/Branch Circuits
- Roof
- Parking Lots
- Playground Equipment



Prioritization Process and Budgeting

Buena Vista Elementary School:

Drain, Waste, and Vent
 Floor Finishes
 Ceiling Finishes
 Foundation/Slab/Structure
 Interior Doors
 Fire Alarm/Detection
 Athletic Fields
 HVAC Controls
 Lighting/Branch Circuits
 Parking Lots
 Water Distribution
 Sanitary Sewer



High Rolls Mountain Park Elementary School:

Roof
 Parking Lots
 HVAC



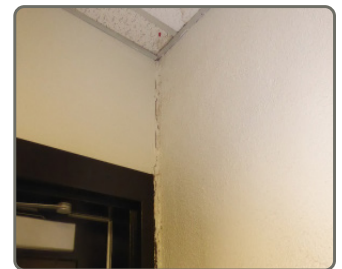
La Luz Elementary School:

Intercom
 Exterior Doors
 Exterior Windows
 Fire Detection/Alarm
 Institutional Equipment
 Roof
 HVAC Controls
 Lighting/Branch Circuits
 Parking Lots
 Exterior Walls
 Plumbing Fixtures
 Water Distribution
 Drain, Waste, Vent



North Elementary School:

HVAC Controls
 Lighting/Branch Circuits
 Parking Lots
 Drain, Waste, Vent
 Athletic Fields
 Sanitary Sewer



Sierra Elementary School:

Exterior Doors
 Interior Doors
 Sprinklers and Standpipes
 Fencing



Prioritization Process and Budgeting

Walkways
 HVAC Controls
 Lighting/Branch Circuits
 Parking Lots
 Drain, Waste, Vent
 Interior Walls
 Wall Finishes

Yucca Elementary School:

Secure Entry
 Exterior Windows
 Fencing
 HVAC Controls
 Lighting/Branch Circuits
 Parking Lots

Holloman Middle School:

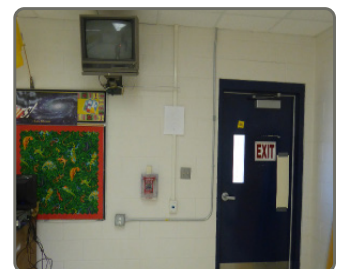
Secure Entry
 Exterior Walls
 Fire Sprinklers
 Foundation/Slab/Structure
 Site Lighting
 Roof
 HVAC Controls
 Lighting/Branch Circuits
 Parking Lots
 Exterior Walls
 Water Distribution
 Athletic Fields
 Sanitary Sewer
 Wall Finishes

Mountain View Middle School:

Intercom
 Fire Detection/Alarm
 Foundation/Slab/Structure
 HVAC Controls
 Lighting/Branch Circuits
 Parking Lots
 Playground Equipment
 Exterior Walls

Academy Del Sol Alternative High School:

Fencing
 Walkways
 Roof
 HVAC Controls

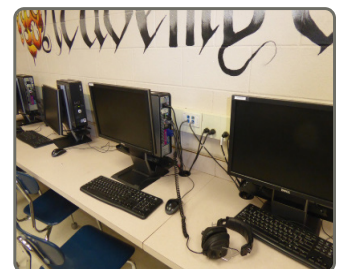


Prioritization Process and Budgeting

Lighting/Branch Circuits
 Parking Lots
 Drain, Waste, Vent
 Plumbing Fixtures
 Water Distribution
 Sanitary Sewer

Alamogordo High School:

Intercom
 Exterior Doors
 Exterior Windows
 Exterior Walls
 Fire Detection/Alarm
 Fire Sprinkler
 Interior Doors
 Main Power/Emergency
 Walkways
 Roof
 HVAC Controls
 Lighting/Branch Circuits
 Parking Lots
 Drain, Waste, Vent
 Institutional Equipment
 Water Distribution
 Sanitary Sewer
 Exhaust Ventilation System
 Wall Finishes



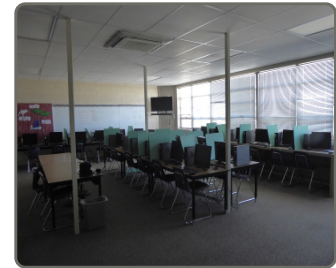
TECHNOLOGY:

\$5,500,000

The \$5,500,000 identified to address technology issues is from HB-33 funds. Alamogordo Public Schools also has access to E-rate funding and the PSCOC/PSFA Broadband Initiative for technology. The total scope of district technology needs could exceed the designated \$5,500,000 over the next five years. The district is aware of the broadband initiative that PSCOC/PSFA has undertaken to provide all New Mexico Public School Districts with affordable and high speed broadband access. The district has partnered PSCOC/PSFA on this initiative to upgrade switches, cabling, UPS, and access points at several schools. The district will continue to monitor its technology system and work with PSFA when it is appropriate and will benefit the district. The district also applies for and receives e-rate funding for its technology program. The district is dedicated to providing its students with access to up-to-date technology. The district has an active technology department that identifies upgrades to technology infrastructure, equipment and software to meet the needs of the schools.

Prioritization Process and Budgeting

The district continues to upgrade its technology infrastructure to keep up with the newest advancements. Technology is a tool that the district uses extensively in the classroom and for support services which requires a steady funding source for equipment, software and training. The district applies for e-rate funding and utilizes SB-9 funds to address its technology needs.



Broadband Projects that will become Capital Projects:

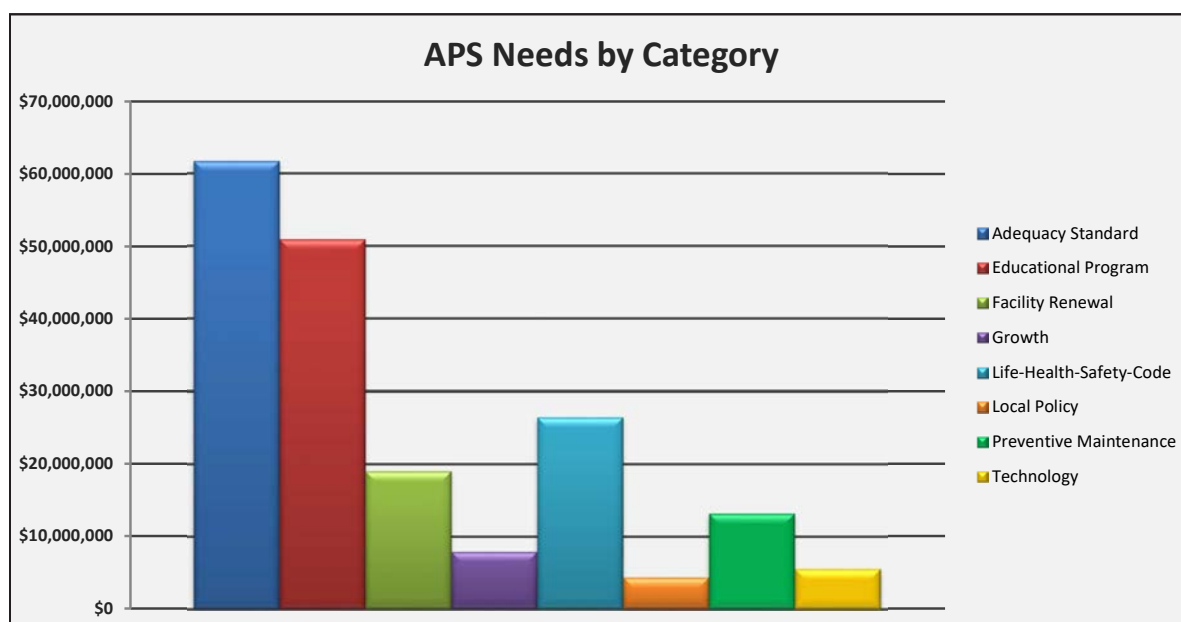
During this FMP process no broadband projects for APS were identified that will become capital projects.

TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY:

\$188,983,062

The \$188,983,062 reflects the total needs identified in the above eight categories throughout the district. As shown above, APS has a potential budget of \$53,103,422 for the next five years from the \$17,000,000 2019 GOB election, \$21,627,552 from PSCOC/PSFA partnership on Chaparral Middle School, \$8,975,870 SB-9 funds and \$5,500,000 HB-33 fund dedicated to technology. It is anticipated that the FMP identified facility needs will span the life of several GOB elections and PSCOC/PSFA partnerships.

The following chart illustrates the probable cost of the needs as they fall into the above identified categories



Prioritization Process and Budgeting

Building/Site Systems Upgrades	SSPS	BVES	DSES	HRMPES	LLES	NES	SES	SHES	YES	CMS	HMS	MVMS	ASAHS	AHS	District Wide	Probable Cost
Ceiling Finishes		X		X	X	X	X		X			X	X	X		\$3,914,736
Communications / Security	X			X	X	X	X		X	X	X	X	X	X	X	\$3,481,295
Drain, Waste, and Vent	X	X		X	X	X	X		X		X		X	X		\$3,357,045
Exhaust Ventilation System				X										X		\$254,736
Exterior Doors	X			X	X	X	X				X	X	X	X		\$1,175,430
Exterior Walls					X						X		X	X		\$4,024,303
Exterior Windows	X			X	X		X		X			X	X			\$1,660,407
Fire Detection / Alarm	X	X			X		X				X	X		X		\$1,538,676
Fire Sprinkler																\$615,521
Floor Finishes	X	X		X	X	X	X				X	X	X	X		\$6,699,177
Foundation / Slab / Structure											X	X	X	X		\$1,064,176
Heat Generating System				X							X		X			\$1,821,079
HVAC Controls	X	X		X	X	X	X		X	X	X	X	X	X	X	\$3,662,708
Institutional Equipment:	X			X	X	X	X				X	X	X	X		\$1,446,884
Interior Doors					X	X	X				X			X		\$2,784,712
Interior Walls	X			X	X	X	X						X	X		\$385,771
Lighting / Branch Circuits	X	X		X	X	X	X		X	X	X	X	X	X	X	\$8,159,047
Main Power / Emergency											X			X		\$334,307
Partitions, Stairs, Elevators		X			X	X	X		X		X					\$35,750
Plumbing Fixtures					X		X				X		X			\$713,683
Portable Building	X															\$85,625
Roofs	X			X	X		X		X		X	X	X	X		\$7,115,447
Sanitary Sewer	X	X		X		X	X				X		X	X		\$1,552,454
Site Lighting	X			X							X		X			\$265,074
Site Domestic Water		X														\$79,873
Site Specialties	X			X	X		X				X	X				\$143,845
Sprinklers & Standpipes		X				X	X									\$277,857
Technology	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	\$5,500,000
Wall Finishes		X				X	X				X	X		X		\$670,060
Water Distribution	X	X		X	X	X	X				X			X		\$3,583,895
Z-Athletic Fields		X				X					X					\$2,262,000
Z-Fencing	X				X		X		X							\$796,900
Z-Landscaping Drainage							X				X	X		X		\$87,750
Z-Parking Lots: Asphalt	X	X		X	X	X	X		X	X	X	X	X	X	X	\$5,531,488
Z-Playground Equipment	X						X					X				\$507,969
Z-Walkways	X			X	X	X	X		X		X		X	X		\$1,262,483
Potential Capital Projects																\$76,852,163

SECTION

3.2

Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Facility and Technology Needs:														
2	Stepping Stone Pre-K	1957	Pre-School Bldg	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC controls to district standard	28,085	sf	\$4.00	\$112,340	\$146,042	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	28,085	sf	\$5.00	\$140,425	\$182,553	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Z-Parking Lots	AdqStd	BS-SB9	Upgrade asphalt and parking lot	25,000	sf	\$6.00	\$150,000	\$195,000	
4	Academy del Sol Alt. HS	1952	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC Controls to district standards	21,103	sf	\$4.00	\$84,412	\$109,736	
4	Academy del Sol Alt. HS	1952	Campus	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade to LED	21,103	sf	\$5.00	\$105,515	\$137,170	
4	Alamogordo HS	1968	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC Controls to district standards	284,148	sf	\$4.00	\$1,136,592	\$1,477,570	
4	Alamogordo HS	1968	Campus	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	284,148	sf	\$5.00	\$1,420,740	\$1,846,962	
4	Alamogordo HS	1968	Original Main Bldg	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Corridors renovation 2011 Lighting. Split System based on above note 70/30. This is the old portion.	1	FAD	\$556,490.00	\$556,490	\$723,437	
4	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Minor Upgrades / Adjustments to accommodate computers and modern equipment. Replace entry light	1	FAD	\$139,574.00	\$139,574	\$181,446	
4	Alamogordo HS	1973	Addition	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Split System. This is the new portion.	1	FAD	\$348,695.00	\$348,695	\$453,304	
4	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Circuit breaker panels are original install, with a few minor revisions, NO FAD changes or adjustments	1	FAD	\$133,970.00	\$133,970	\$174,161	
4	Alamogordo HS	1989	Main Bldg Addition	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Split system based on above note 70/30. This is the old portion	1	FAD	\$954,992.00	\$954,992	\$1,241,490	
4	Alamogordo HS	1968	Site	FAD/Dist	Z-Parking Lots	AdqStd	BS-SB9	ming a hazard at type4 3 override remaining 25% is at type 2 override adjust override to type 3 from type 2. Repair/upgrade ashphalt by locker rooms building and by 1968 main building; Upgrade parking lots and asphalt areas	1	FAD	\$2,678,516.00	\$2,678,516	\$3,482,071	
4	Buena Vista ES	1959	Main Building	FAD/Dist	HVAC Controls	AdqStd	BS-SB9	Systems appear to be in good working order \$75,932. Upgrade all HVAC controls to district standard.	38,352	sf	\$4.00	\$153,408	\$199,430	
4	Buena Vista ES	1959	Main Building	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	38,352	sf	\$5.00	\$191,760	\$249,288	
4	Buena Vista ES	1959	Site	FAD	Z-Parking Lots	AdqStd	BS-SB9	Repair kitchen parking lot	1	FAD	\$131,793.00	\$131,793	\$171,331	
4	District Support	Admin Bldg	Hawaii Complex	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Update electric; replace old panels	1	ea	\$75,000.00	\$75,000	\$97,500	
4	High Rolls Mtn. Park ES	1924	Campus	District	HVAC Controls	AdqStd	BS-SB9	Replace HVAC controls to district standard	12,977	sf	\$4.00	\$51,908	\$67,480	
4	High Rolls Mtn. Park ES	1973	New Building	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Split, this is the ORIGINAL branch circuits portion: Update to LED	1	FAD	\$26,035.00	\$26,035	\$33,846	
4	High Rolls Mtn. Park ES	1924	Old Building	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	T-8 lighting (2005) Update to LED	1	FAD	\$42,390.00	\$42,390	\$55,107	
4	High Rolls Mtn. Park ES	1924	Site	District	Z-Parking Lots	AdqStd	BS-SB9	Repair all asphalt and parking lots	25,000	sf	\$4.00	\$100,000	\$130,000	
4	Holloman MS	1973	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC controls to district standards	53,449	sf	\$4.00	\$213,796	\$277,935	
4	Holloman MS	1973	Main Building	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	53,449	sf	\$5.00	\$267,245	\$347,419	
4	Holloman MS	1973	Main Building	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	System split 50/50 This is the OLD 1973 portion.	1	FAD	\$129,069.00	\$129,069	\$167,790	
4	Holloman MS	1973	Site	FAD/Dist	Z-Parking Lots	AdqStd	BS-SB9	Top surface showing deterioration and cracks in need of repairs and repaving. Upgrade front parking lot and asphalt areas	1	FAD	\$331,983.00	\$331,983	\$431,578	
4	La Luz ES	1984	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC controls to district standrad	46,227	sf	\$4.00	\$184,908	\$240,380	
4	La Luz ES	1984	Main Building	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	46,227	sf	\$5.00	\$231,135	\$300,476	
4	La Luz ES	1984	Main Building	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Electrical systems, panels / wiring is original install in good condition	1	FAD	\$317,541.00	\$317,541	\$412,803	
4	La Luz ES	1984	Site	FAD/Dist	Z-Parking Lots	AdqStd	BS-SB9	potholes are developing but are being patched, current life cycle is correct: Asphalt parking lot needs repair and restriping	1	FAD	\$176,897.00	\$176,897	\$229,966	
4	Mountain View MS	2000	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC controls to district standards	93,508	sf	\$4.00	\$374,032	\$486,242	
4	Mountain View MS	2000	Campus	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	93,508	sf	\$5.00	\$467,540	\$607,802	
4	Mountain View MS	2000	Site	District	Z-Parking Lots	AdqStd	BS-SB9	Upgrade Parking Lots	25,000	sf	\$4.00	\$100,000	\$130,000	
4	North ES	1935	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC Controls to district standards	32,489	sf	\$4.00	\$129,956	\$168,943	
4	North ES	1935	Original School	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	33,330	sf	\$5.00	\$166,650	\$216,645	
4	North ES		Gym	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED in gym; right now is a combination of LED & sodium halide lights	13,000	sf	\$5.00	\$65,000	\$84,500	
4	North ES	1960	Addition	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Split for upgrades. This is the ORIGINAL portion	1	FAD	\$46,027.00	\$46,027	\$59,835	
4	North ES	1935	Site	FAD	Z-Parking Lots	AdqStd	BS-SB9	South parking lot is in poor condition	1	FAD	\$74,723.00	\$74,723	\$97,140	

Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
4	North ES	1935	Site	FAD	Z-Parking Lots	AdqStd	BS-SB9	South parking lot is in poor condition, the lot next to original building is ok: Upgrade parking lots and asphalt	1	FAD	\$179,336.00	\$179,336	\$233,137	
4	Sierra ES	1958	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC Controls to district standards	46,135	sf	\$4.00	\$184,540	\$239,902	
4	Sierra ES	1958	Campus	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade to LED	30,000	sf	\$5.00	\$150,000	\$195,000	
4	Sierra ES	1986	C Wing Addition	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Two computer labs were upgraded in 2004 the rest is 1986 original	1	FAD	\$60,927.00	\$60,927	\$79,205	
4	Sierra ES	1958	site	District	Z-Parking Lots	AdqStd	BS-SB9	Upgrade parking lot asphalt	30,000	sf	\$4.00	\$120,000	\$156,000	
4	Yucca ES	1964	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC controls to district standards	47,894	sf	\$4.00	\$191,576	\$249,049	
4	Yucca ES	1964	Campus	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade to LED	47,894	sf	\$5.00	\$239,470	\$311,311	
4	Yucca ES	1964	Site	District	Z-Parking Lots	AdqStd	BS-SB9	Address parent drop-off/pick-up area; it's an issue	1	ea	\$75,000.00	\$75,000	\$97,500	
4		1952	Site	FAD/Dist	Z-Parking Lots	AdqStd	BS-SB9	bad condition. Recommend resurfacing the parking lot. 8/26/2015 CJA System already in Category 2 via ageing. Upgrade parking lots and replace asphalt	1	FAD	\$136,743.00	\$136,743	\$177,766	
5	Academy del Sol Alt. HS	1975	Clrm Building	District	HVAC	AdqStd	BS-SB9	Upgrade HVAC systems	7,905	sf	\$25.00	\$197,625	\$256,913	
5	Alamogordo HS	1968	Original Main Bldg	District	Exterior Walls	AdqStd	BS-SB9	Insulate exterior walls	30,000	sf	\$35.00	\$1,050,000	\$1,365,000	
5	Buena Vista ES	1959	Main Building	District	HVAC	AdqStd	BS-SB9	Remove or cover old wall heaters	20	ea	\$750.00	\$15,000	\$19,500	
5	District Support	Admin Bldg	Hawaii Complex	District	HVAC	AdqStd	BS-SB9	Install HVAC systems in rooms on central part of the building	1	ea	\$25,000.00	\$25,000	\$32,500	
5	District Support	Learning Bldg	Hawaii Complex	District	HVAC	AdqStd	BS-SB9	Upgrade HVAC systems	18,449	sf	\$25.00	\$461,225	\$599,593	
5	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Heat Generating Systems	AdqStd	BS-SB9	\$56,931 Replace/upgrade HVAC system	6868	sf	\$25.00	\$171,700	\$223,210	
5	High Rolls Mtn. Park ES	1924	Old Building	FAD/Dist	Heat Generating Systems	AdqStd	BS-SB9	\$51,797 There is no cooling in the building: Replace/upgrade HVAC system	5,363	sf	\$25.00	\$134,075	\$174,298	
5	Holloman MS	1973	Main Building	District	Exterior Walls	AdqStd	BS-SB9	Insulate exterior walls	30,600	sf	\$35.00	\$1,071,000	\$1,392,300	
5	Holloman MS	1974	MP Building	District	HVAC	AdqStd	BS-SB9	Remove old HVAC vent	1	ea	\$5,000.00	\$5,000	\$6,500	
5	La Luz ES	1984	Main Building	District	Exterior Walls	AdqStd	BS-SB9	Exterior walls are not insulated	12,500	sf	\$35.00	\$437,500	\$568,750	
5	La Luz ES	1984	Main Building	District	HVAC	AdqStd	BS-SB9	install cooling system at IT equipment room	1	ea	\$6,000.00	\$6,000	\$7,800	
5	La Luz ES	1984	Main Building	District	HVAC	AdqStd	BS-SB9	Repair/replace mini-split in IT Server room	1	ea	\$6,000.00	\$6,000	\$7,800	
5	North ES	1970	Site	District	Z-Athletic Fields	AdqStd	BS-SB9	Upgrade play field	20,000	sf	\$6.00	\$120,000	\$156,000	
5	Yucca ES	1964	Main Building	District	Geothermal System	AdqStd	BS-SB9	Upgrade Geothermal systems; system was not updated in 2017	47,894	sf	\$7.50	\$359,205	\$466,967	
CIP	Chaparral MS			District	New Construction	AdqStd	MP-GOB	Replace school for 650 students	86,304	sf	\$322.00	\$27,789,888	\$36,126,854	
CIP	Holloman MS	1974	MP Building	District	Renovation	AdqStd	MP-GOB	Renovate restrooms and locker rooms	2,500	sf	\$250.00	\$625,000	\$812,500	
CIP	Mountain View MS	2000	Site	District	New Construction	AdqStd	MP-GOB	Create athletic field	270,000	sf	\$6.00	\$1,620,000	\$2,106,000	
CIP	Yucca ES	1964	Site	District	New Construction	AdqStd	MP-SB9	Create storage for custodial equipment inside	120	sf	\$150.00	\$18,000	\$23,400	\$61,699,127
CIP	Alamogordo HS		Career Tech	District	New Construction	EdPro	MP-GOB	Create a Career Tech Center for 400	35,000	sf	\$350.00	\$12,250,000	\$15,925,000	
CIP	Desert Star	2015	Site	District	New Construction	EdPro	MP-GOB	Install playfield: partner with PSCOC	20,000	sf	\$8.00	\$160,000	\$208,000	
CIP	District Support		Performing Arts	District	New Construction	EdPro	MP-GOB	Create a Performing Arts Center	30,000	sf	\$400.00	\$12,000,000	\$15,600,000	
CIP	District Support		Natatorium	District	New Construction	EdPro	MP-GOB	Create a district natatorium	30,000	sf	\$450.00	\$13,500,000	\$17,550,000	
CIP	Stepping Stone Pre-K	1957	Building G	District	Renovation	EdPro	MP-GOB	Renovate building G	8,081	sf	\$150.00	\$1,212,150	\$1,575,795	
CIP	Yucca ES	1964	Main Bldg.	District	New Construction	EdPro	MP-SB9	Install restrooms in Lifeskills classroom	80	sf	\$400.00	\$32,000	\$41,600	\$50,900,395
2	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$25,668.00	\$25,668	\$33,368	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD	Interior Walls	FacRen	BS-SB9	Verify original interior walls	1	FAD	\$34,066.00	\$34,066	\$44,286	
2	Stepping Stone Pre-K	1957	Building G	District	Roof	FacRen	BS-SB9	Replace roof on bldg. G	8,081	sf	\$20.00	\$161,620	\$210,106	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD	Water Distribution	FacRen	BS-SB9	MUD	1	FAD	\$25,668.00	\$25,668	\$33,368	
3	Academy del Sol Alt. HS	1952	Gym/Dining	District	Roof	FacRen	BS-SB9	Replace lower gym roof	7,000	sf	\$20.00	\$140,000	\$182,000	
3	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Roof	FacRen	BS-SB9	due to roof failure. Leaking over Electrical Switch gear and panels are safety hazard. Address water infiltration in room V109; exterior scupper flows down the wall causing water leaks; Replace roof	1	FAD	\$535,629.00	\$535,629	\$696,318	
3	Alamogordo HS	1973	Addition	FAD/Dist	Roof	FacRen	BS-SB9	Split system 67/33 based on above note. This is the OLD 67% portion. Replace roof at library area; Replace/recoat roof at original gym	1	FAD	\$913,571.00	\$913,571	\$1,187,642	

SECTION

3.2

Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
3	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Roof	FacRen	BS-SB9	Multiple splits we will group as such; 33% 1989 Cat 3, 67% 2008 Normal Condition. This is the 33% portion. Replace building roofs	1	FAD	\$1,269,221.00	\$1,269,221	\$1,649,987	
3	District Support	Admin Bldg	Hawaii Complex	District	Roof	FacRen	BS-SB9	Repair soffit by locker rooms	1	ea	\$3,500.00	\$3,500	\$4,550	
3	District Support	Learning Bldg	Hawaii Complex	District	Roof	FacRen	BS-SB9	Replace roof	8,801	sf	\$20.00	\$176,020	\$228,826	
3	District Support	Maintenance	Physical Plant	District	Roof	FacRen	BS-SB9	Coat roof of 3 old metal bldgs.	12,000	sf	\$6.00	\$72,000	\$93,600	
3	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Roof	FacRen	BS-SB9	\$48,658Assessment Notes: Re-roof in 1999: Replace roof	6,868	sf	\$20.00	\$137,360	\$178,568	
3	Holloman MS	1973	Main Building	District	Roof	FacRen	BS-SB9	Replace roof in 2022	35,942	sf	\$20.00	\$718,840	\$934,492	
3	Holloman MS	1973	Main Building	District	Roof	FacRen	BS-SB9	Replace rusted outdoor portals	2	ea	\$12,500.00	\$25,000	\$32,500	
3	Holloman MS	1974	MP Building	District	Roof	FacRen	BS-SB9	Replace roof in 2024	15,896	sf	\$20.00	\$317,920	\$413,296	
3	La Luz ES	1984	Main Building	District	Roof	FacRen	BS-SB9	Repair / replace roof	46,227	sf	\$20.00	\$924,540	\$1,201,902	
3	Mountain View MS	2000	Original Building	District	Roof	FacRen	BS-SB9	Repair roof leaks at the Gym	1	ea	\$15,000.00	\$15,000	\$19,500	
3	Sierra ES	1958	Main Building	District	Roof	FacRen	BS-SB9	Repair roof at gym, cafeteria and throughout school	4,700	sf	\$10.00	\$47,000	\$61,100	
3	Yucca ES	1965	Addition	District	Roof	FacRen	BS-SB9	Address/repair roof leaks in clrms 35 & 39; Address/repair geothermal leaks in clrms 27, 12, 15 & 18, and in hallway; Address roof leaks in computer lab	1	ea	\$15,000.00	\$15,000	\$19,500	
5	Academy del Sol Alt. HS	1975	Clrm Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$27,914.00	\$27,914	\$36,288	
5	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$117,559.00	\$117,559	\$152,827	
5	Academy del Sol Alt. HS	1975	Clrm Building	FAD	Plumbing Fixtures	FacRen	BS-SB9		1	FAD	\$27,914.00	\$27,914	\$36,288	
5	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Plumbing Fixtures	FacRen	BS-SB9		1	FAD	\$117,559.00	\$117,559	\$152,827	
5	Academy del Sol Alt. HS	1975	Clrm Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$27,914.00	\$27,914	\$36,288	
5	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$117,559.00	\$117,559	\$152,827	
5	Academy del Sol Alt. HS	1952	Campus	District	Z-Sanitary Sewer	FacRen	BS-SB9	Address sewer line	1	ea	\$150,000.00	\$150,000	\$195,000	
5	Alamogordo HS	1968	Original Main Bldg	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	Some plumbing issues drainage especially in custodial spaces reported and noted	1	FAD	\$670,887.00	\$670,887	\$872,153	
5	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	Drain, waste and vent plumbing is original NO issues noted or reported	1	FAD	\$70,111.00	\$70,111	\$91,144	
5	Alamogordo HS	1973	Addition	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	NO FAD changes or adjustments	1	FAD	\$230,194.00	\$230,194	\$299,252	
5	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	Drain, waste and vent plumbing is original NO issues noted or reported	1	FAD	\$67,296.00	\$67,296	\$87,485	
5	Alamogordo HS	1989	Main Bldg Addition	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	Drain, waste and vent plumbing is original NO issues noted or reported	1	FAD	\$242,857.00	\$242,857	\$315,714	
5	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Institutional Equipment	FacRen	BS-SB9	See Main Bldg - Addition (1989): Install equipment in Life Skills room; Replace casework in various rooms; Upgrade lockers in hallways (in both 1st and 2nd floor); Replace all classroom furniture (desks, chairs)	1	FAD	\$191,928.00	\$191,928	\$249,506	
5	Alamogordo HS	1970	Cafeteria	District	Institutional Equipment	FacRen	BS-SB9	Replace tables in cafeteria	50	ea	\$1,500.00	\$75,000	\$97,500	
5	Alamogordo HS	1973	Addition	FAD	Institutional Equipment	FacRen	BS-SB9	NO FAD changes or adjustments	1	FAD	\$158,050.00	\$158,050	\$205,465	
5	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Institutional Equipment	FacRen	BS-SB9	See Main Bldg - Addition (1989)	1	FAD	\$46,205.00	\$46,205	\$60,067	
5	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Institutional Equipment	FacRen	BS-SB9	No change from previous assessment: Upgrade bleachers; Replace casework at lounge room; Install ADA signage; Replace/Install kitchen equipment; Upgrade lockers in hallways; Replace casework at the majority of the 400's classrooms; Replace tables at art rooms 422 & 423	1	FAD	\$291,704.00	\$291,704	\$379,215	
5	Alamogordo HS	1968	Original Main Bldg	FAD	Water Distribution	FacRen	BS-SB9	Some plumbing issues drainage especially in custodial spaces reported and noted	1	FAD	\$670,887.00	\$670,887	\$872,153	
5	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Water Distribution	FacRen	BS-SB9	Water supply pipe / plumbing is original NO issues noted or reported	1	FAD	\$70,111.00	\$70,111	\$91,144	
5	Alamogordo HS	1973	Addition	FAD	Water Distribution	FacRen	BS-SB9	NO FAD changes or adjustments	1	FAD	\$230,194.00	\$230,194	\$299,252	

Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
5	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Water Distribution	FacRen	BS-SB9	wall Water supply pipe / plumbing is original NO issues noted or reported. NO FAD changes or adjustments	1	FAD	\$67,296.00	\$67,296	\$87,485	
5	Alamogordo HS	1989	Main Bldg Addition	FAD	Water Distribution	FacRen	BS-SB9	Wall Water supply pipe / plumbing is original NO issues noted or reported	1	FAD	\$424,857.00	\$424,857	\$552,314	
5	Alamogordo HS	1968	Campus	District	Z-Sanitary Sewer	FacRen	BS-SB9	Address sewer line	1	ea	\$350,000.00	\$350,000	\$455,000	
3	Buena Vista ES	1959	Main Building	District	Roof	FacRen	BS-SB9	Repair soffit by classroom 11	1	ea	\$1,200.00	\$1,200	\$1,560	
5	Buena Vista ES	1959	Main Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$288,483.00	\$288,483	\$375,028	
5	Buena Vista ES	1959	Site	FAD	Z-Sanitary Sewer	FacRen	BS-SB9		1	FAD	\$77,387.00	\$77,387	\$100,603	
5	Buena Vista ES	1959	Site	FAD	Z-Site Domestic Water utility	FacRen	BS-SB9		1	FAD	\$61,441.00	\$61,441	\$79,873	
5	District Support	District	District Fields	District	Z-Athletic Fields	FacRen	BS-SB9	Upgrade soccer field to synthetic turf	1	ea	\$850,000.00	\$850,000	\$1,105,000	
5	High Rolls Mtn. Park ES	1973	New Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$19,617.00	\$19,617	\$25,502	
5	High Rolls Mtn. Park ES	1924	Old Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$51,104.00	\$51,104	\$66,435	
5	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade casework at library Replace casework at kitchen; Upgrade stage curtain; Upgrade cafeteria tables	1	FAD	\$13,469.00	\$13,469	\$17,510	
5	High Rolls Mtn. Park ES	1924	Old Building	FAD/Dist	Institutional Equipment	FacRen	BS-SB9		1	FAD	\$14,620.00	\$14,620	\$19,006	
5	High Rolls Mtn. Park ES	1973	New Building	FAD	Wall Finishes	FacRen	BS-SB9	Painted 1999	1	FAD	\$13,255.00	\$13,255	\$17,232	
5	High Rolls Mtn. Park ES	1973	New Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$19,617.00	\$19,617	\$25,502	
5	High Rolls Mtn. Park ES	1924	Old Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$51,104.00	\$51,104	\$66,435	
5	Holloman MS	1973	Main Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$129,668.00	\$129,668	\$168,568	
5	Holloman MS	1974	MP Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$50,839.00	\$50,839	\$66,091	
5	Holloman MS	1973	Main Building	District	Institutional Equipment	FacRen	BS-SB9	Remove old TV's from classrooms	20	ea	\$250.00	\$5,000	\$6,500	
5	Holloman MS	1973	Main Building	District	Institutional Equipment	FacRen	BS-SB9	Replace casework in clrms 1, 3, 10 & 11; and in room 22	1	ea	\$35,000.00	\$35,000	\$45,500	
5	Holloman MS	1973	Main Building	District	Institutional Equipment	FacRen	BS-SB9	Replace instrument storage casework in band room	1	ea	\$15,000.00	\$15,000	\$19,500	
5	Holloman MS	1973	Main Building	District	Institutional Equipment	FacRen	BS-SB9	Replace checkout desk in library	1	ea	\$8,500.00	\$8,500	\$11,050	
5	Holloman MS	1974	MP Building	District	Institutional Equipment	FacRen	BS-SB9	Upgrade bleachers; they're original Unsure if fixtures were changed out at some point. Leaving the 1973 date	300	seats	\$200.00	\$60,000	\$78,000	
5	Holloman MS	1974	MP Building	FAD	Plumbing Fixtures	FacRen	BS-SB9		1	FAD	\$50,839.00	\$50,839	\$66,091	
5	Holloman MS	1973	Main Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$129,668.00	\$129,668	\$168,568	
5	Holloman MS	1974	MP Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$50,839.00	\$50,839	\$66,091	
5	Holloman MS	1973	Site	District	Z-Athletic Fields	FacRen	BS-SB9	Upgrade track and field	1	ea	\$650,000.00	\$650,000	\$845,000	
5	Holloman MS	1973	Site	District	Z-Playground Equipment	FacRen	BS-SB9	Upgrade playground equipment	1	ea	\$65,000.00	\$65,000	\$84,500	
5	Holloman MS	1973	Main Building	District	Z-Sanitary Sewer	FacRen	BS-SB9	Address sewer line	1	ea	\$150,000.00	\$150,000	\$195,000	
5	La Luz ES	1984	Main Building	FAD	Plumbing Fixtures	FacRen	BS-SB9		1	FAD	\$159,507.00	\$159,507	\$207,359	
5	La Luz ES	1984	Main Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$159,507.00	\$159,507	\$207,359	
5	La Luz ES	1984	Site	FAD	Z-Playground Equipment	FacRen	BS-SB9	play equipment is in good condition	1	FAD	\$34,624.00	\$34,624	\$45,011	
5	Mountain View MS	2000	Site	FAD	Z-Playground Equipment	FacRen	BS-SB9		1	FAD	\$77,729.00	\$77,729	\$101,048	
5	North ES	1960	Addition	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$46,240.00	\$46,240	\$60,112	
5	North ES	1984	Addition	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	site wide systems upgraded in 2003	1	FAD	\$26,030.00	\$26,030	\$33,839	
5	North ES	1960	Cafeteria Bldg	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$17,081.00	\$17,081	\$22,205	
5	North ES	1935	Original School	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	MUD	1	FAD	\$21,977.00	\$21,977	\$28,570	
5	North ES	1960	Addition	FAD	Institutional Equipment	FacRen	BS-SB9	case work and shelves are probably original install, in good condition	1	FAD	\$31,748.00	\$31,748	\$41,272	
5	North ES	1984	Addition	FAD	Institutional Equipment	FacRen	BS-SB9	Desks are not from 1984. Built-ins are original	1	FAD	\$17,872.00	\$17,872	\$23,234	
5	North ES	1935	Original School	District	Institutional Equipment	FacRen	BS-SB9	Upgrade classrooms casework	3	ea	\$7,500.00	\$22,500	\$29,250	
5	North ES	1960	Addition	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$46,240.00	\$46,240	\$60,112	
5	North ES	1984	Addition	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$26,030.00	\$26,030	\$33,839	
5	North ES	1960	Cafeteria Bldg	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$17,081.00	\$17,081	\$22,205	
5	North ES	1935	Original School	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$21,977.00	\$21,977	\$28,570	
5	North ES	1935	Campus	District	Z-Sanitary Sewer	FacRen	BS-SB9	Upgrade sanitary sewer	1	ea	\$150,000.00	\$150,000	\$195,000	
5	Sierra ES	1986	C Wing Addition	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$30,605.00	\$30,605	\$39,787	
5	Sierra ES	1958	Main Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$281,205.00	\$281,205	\$365,567	
5	Sierra ES	1986	C Wing Addition	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$30,605.00	\$30,605	\$39,787	
5	Sierra ES	1958	Main Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$281,205.00	\$281,205	\$365,567	
5	Sierra ES	1958	Site	FAD	Z-Playground Equipment	FacRen	BS-SB9	Upgrade asphalt for basketball courts	1	FAD	\$38,392.00	\$38,392	\$49,910	

Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
5	Sierra ES	1958	Site	FAD	Z-Sanitary Sewer	FacRen	BS-SB9	Site sanitary sewer was original per the district. Reset year installed to 1958.	1	FAD	\$91,808.00	\$91,808	\$119,350	
5	Sierra ES	1958	site	District	Z-Site Specialties	FacRen	BS-SB9	Upgrade shade structures	2	ea	\$20,000.00	\$40,000	\$52,000	
CIP	High Rolls Mtn. Park ES	1924	Old Building	District	Renovation	FacRen	MP-SB9	Upgrade kitchen	300	sf	\$250.00	\$75,000	\$97,500	\$18,990,702
2	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Z-Playground Equipment	Growth	BS-SB9	Upgrade and expand playground equipment to accommodate 300 kids	1	ea	\$175,000.00	\$175,000	\$227,500	
CIP	Desert Star	2015	Site	District	New Construction	Growth	MP-GOB	Increase functional capacity of school to 600 (6 additional classrooms)	7,700	sf	\$325.00	\$2,502,500	\$3,253,250	
CIP	Sunset Hills ES	2020	Site	District	New Construction	Growth	MP-GOB	Increase functional capacity of school to 600 (8 additional classrooms)	10,500	sf	\$325.00	\$3,412,500	\$4,436,250	\$7,917,000
1	Academy del Sol Alt. HS	1975	Clrm Building	FAD	Communications and Security	LHSS	L-SB9	Fire Alarm/Intercom System upgrade completed fall 2004, DCU Funded # 04-001	1	FAD	\$9,967.00	\$9,967	\$12,957	
1	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Communications and Security	LHSS	L-SB9	Fire Alarm/Intercom System upgrade to be completed by fall 2004, DCU Funded #04-001	1	FAD	\$17,490.00	\$17,490	\$22,737	
1	Academy del Sol Alt. HS	1952	Gym/Dining	District	Exterior Doors	LHSS	L-SB9	Upgrade exterior doors that are not ADA compliant	6	ea	\$3,500.00	\$21,000	\$27,300	
1	Academy del Sol Alt. HS	1952	Gym/Dining	District	Exterior Windows	LHSS	L-SB9	Replace all single pane windows	350	sf	\$175.00	\$61,250	\$79,625	
1	Academy del Sol Alt. HS	1975	Clrm Building	FAD	Fire Detection/Alarm	LHSS	L-SB9	Fire Alarm/Intercom System upgrade to be completed by fall 2004, DCU Funded #04-001	1	FAD	\$9,967.00	\$9,967	\$12,957	
1	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Fire Detection/Alarm	LHSS	L-SB9	Fire Alarm/Intercom System upgrade to be completed by fall 2004, DCU Funded #04-001	1	FAD	\$17,490.00	\$17,490	\$22,737	
1	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Fire Sprinkler	LHSS	L-SB9	12/10/12 Update AM: Set Category 5 Override	1	FAD	\$14,028.00	\$14,028	\$18,236	
1	Academy del Sol Alt. HS	1975	Clrm Building	District	Foundation/Slab/Structure	LHSS	L-SB9	Address settlement issues of the building	1	ea	\$35,000.00	\$35,000	\$45,500	
1	Academy del Sol Alt. HS	1952	Gym/Dining	District	Foundation/Slab/Structure	LHSS	L-SB9	Address settlement issues of the building	1	ea	\$55,000.00	\$55,000	\$71,500	
1	Academy del Sol Alt. HS	1952	Site	FAD/Dist	Z-Fencing	LHSS	L-SB9	Upgrade perimeter fencing	1,000	lf	\$100.00	\$100,000	\$130,000	
1	Academy del Sol Alt. HS	1952	Site	FAD	Z-Site Lighting	LHSS	L-SB9		1	FAD	\$38,866.00	\$38,866	\$50,526	
1	Academy del Sol Alt. HS	1952	Site	FAD/Dist	Z-Walkways	LHSS	L-SB9	Walkways are in bad condition. Multiple trip hazards present. Repair sidewalks (4x8' and 4x16') on east side of Gym building	1	FAD	\$96,623.00	\$96,623	\$125,610	
1	Alamogordo HS	1968	Campus	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$65,000.00	\$65,000	\$84,500	
1	Alamogordo HS	1968	Campus	District	Communications and Security	LHSS	L-SB9	Upgrade intercom	284,148	sf	\$3.00	\$852,444	\$1,108,177	
1	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Communications and Security	LHSS	L-SB9	System upgrade to be completed by fall 2004, DCU Funded # 04-001: Upgrade intercom	1	FAD	\$99,813.00	\$99,813	\$129,757	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Communications and Security	LHSS	L-SB9	System upgrade to be completed by fall 2004, DCU Funded # 04-001: Upgrade intercom	1	FAD	\$25,034.00	\$25,034	\$32,544	
1	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD/Dist	Communications and Security	LHSS	L-SB9	DCU Funded # 04-001 1/2019 jh: Site wide system, NO issues noted or reported: Upgrade intercom	1	FAD	\$24,029.00	\$24,029	\$31,238	
1	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Communications and Security	LHSS	L-SB9	DCU Funded # 04-001 1/2019 jh: Site wide system NO issues noted or reported: Upgrade intercom	1	FAD	\$151,702.00	\$151,702	\$197,213	
1	Alamogordo HS	2001	Vocational Technologies	FAD/Dist	Communications and Security	LHSS	L-SB9	Site wide system upgraded 2004 NO issues noted or reported. Adjust install date 2001 to 2004: Upgrade intercom	1	FAD	\$13,255.00	\$13,255	\$17,232	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Exterior Doors	LHSS	L-SB9	Original install, heavy wear both roll up doors and man entry doors. Replace five overhead doors	1	FAD	\$40,517.00	\$40,517	\$52,672	
1	Alamogordo HS	1973	Addition	FAD	Exterior Doors	LHSS	L-SB9	These doors are original install No issues noted or reported	1	FAD	\$133,029.00	\$133,029	\$172,938	
1	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Exterior Doors	LHSS	L-SB9	Original install, NO issues noted or reported. NO FAD changes or adjustments	1	FAD	\$38,890.00	\$38,890	\$50,557	
1	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Exterior Doors	LHSS	L-SB9	Original install NO issues noted or reported. NO FAD changes or adjustments. Replace nine sets of exterior and corridor doors	1	FAD	\$245,524.00	\$245,524	\$319,181	

SECTION
3.2

Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
1	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Exterior Windows	LHSS	L-SB9	Split system 67/33 based on above note. This is the 67% 2000 portion. Upgrade/replace all plexi glass windows. Address rust in exterior lower windows at classrooms 107, 108, 119 & 120	1	FAD	\$163,698.00	\$163,698	\$212,807	
1	Alamogordo HS	1968	Original Main Bldg	FAD	Exterior Windows	LHSS	L-SB9	Split system 67/33 based on above note. This is the 67% 2000 portion.	1	FAD	\$53,848.00	\$53,848	\$70,002	
1	Alamogordo HS	1973	Addition	FAD	Exterior Windows	LHSS	L-SB9	Original install No issues noted or reported	1	FAD	\$133,029.00	\$133,029	\$172,938	
1	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Exterior Windows	LHSS	L-SB9	Original install, NO issues noted or reported. NO FAD changes or adjustments	1	FAD	\$38,890.00	\$38,890	\$50,557	
1	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Exterior Windows	LHSS	L-SB9	NO issues noted or reported. NO FAD changes or adjustments. Replace window in classroom 311; Address rust in exterior lower windows at classrooms 301 and 302	1	FAD	\$245,524.00	\$245,524	\$319,181	
1	Alamogordo HS	1968	Original Main Bldg	FAD	Fire Detection/Alarm	LHSS	L-SB9	System upgrade to be completed by fall 2004, DCU Funded # 04-001	1	FAD	\$99,813.00	\$99,813	\$129,757	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Fire Detection/Alarm	LHSS	L-SB9	System upgrade to be completed by fall 2004, DCU Funded # 04-001	1	FAD	\$25,034.00	\$25,034	\$32,544	
1	Alamogordo HS	1973	Addition	FAD/Dist	Fire Detection/Alarm	LHSS	L-SB9	NO FAD changes or adjustments; Building is not sprinklered	1	FAD	\$197,267.00	\$197,267	\$256,447	
1	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Fire Detection/Alarm	LHSS	L-SB9	Funded # 04-001 1/2019 jh: Site wide system NO issues noted or reported; Building is not sprinklered (only hallways)	1	FAD	\$24,029.00	\$24,029	\$31,238	
1	Alamogordo HS	1989	Main Bldg Addition	FAD	Fire Detection/Alarm	LHSS	L-SB9	DCU Funded # 04-001 1/2019 jh: Site wide system NO issues noted or reported. NO FAD changes or adjustments; building is partially sprinklered	1	FAD	\$151,702.00	\$151,702	\$197,213	
1	Alamogordo HS	2001	Vocational Technologies	FAD	Fire Detection/Alarm	LHSS	L-SB9	Site wide system upgraded 2004 NO issues noted or reported	1	FAD	\$13,255.00	\$13,255	\$17,232	
1	Alamogordo HS	1968	Original Main Bldg	FAD	Fire Sprinkler	LHSS	L-SB9	Required by UBC JSanchez 03/31/14: Sprinkler system only present in custodial rooms.	1	FAD	\$263,331.00	\$263,331	\$342,330	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Fire Sprinkler	LHSS	L-SB9	Facility is not sprinklered	1	FAD	\$52,837.00	\$52,837	\$68,688	
1	Alamogordo HS	2001	Vocational Technologies	FAD	Fire Sprinkler	LHSS	L-SB9	Not required by UBC	1	FAD	\$10,071.00	\$10,071	\$13,092	
1	Alamogordo HS	1968	Vo / Ag Bldg	District	Foundation/Slab/Structure	LHSS	L-SB9	Address major flooring crack at room V106 and cracked/missing VCT at room V102	1	ea	\$25,000.00	\$25,000	\$32,500	
1	Alamogordo HS	1985	Addition, Lockers / Weight Rm	District	Foundation/Slab/Structure	LHSS	L-SB9	Address wall separation between laundry and weight room	1	ea	\$25,000.00	\$25,000	\$32,500	
1	Alamogordo HS	2001	Vocational Technologies	District	Foundation/Slab/Structure	LHSS	L-SB9	Address wall settlement issues in restrooms	1	ea	\$50,000.00	\$50,000	\$65,000	
1	Alamogordo HS	1968	Original Main Bldg	District	Interior Doors	LHSS	L-SB9	Replace interior doors	125	ea	\$2,500.00	\$312,500	\$406,250	
1	Alamogordo HS	1968	Original Main Bldg	FAD	Interior Doors	LHSS	L-SB9	Especially upper level interior doors Apply type 2 override due to average wear level	1	FAD	\$1,219,629.00	\$1,219,629	\$1,585,518	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Interior Doors	LHSS	L-SB9	heavy wear but still functional	1	FAD	\$127,457.00	\$127,457	\$165,694	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Main Power/Emergency	LHSS	L-SB9	panels have had some upgrades, vast majority of equipment is original install	1	FAD	\$16,804.00	\$16,804	\$21,845	
1	Alamogordo HS	1973	Addition	FAD	Main Power/Emergency	LHSS	L-SB9	NO FAD changes or adjustments	1	FAD	\$55,172.00	\$55,172	\$71,724	
1	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Main Power/Emergency	LHSS	L-SB9	Main power feeds and panels are original install, with a few minor revisions, NO FAD changes or adjustments	1	FAD	\$16,129.00	\$16,129	\$20,968	
1	Alamogordo HS	1989	Main Bldg Addition	FAD	Main Power/Emergency	LHSS	L-SB9	Main power feeds and panels have not been significantly upgraded from original install	1	FAD	\$101,827.00	\$101,827	\$132,375	
1	Alamogordo HS	1989	Main Building Addition	District	Plumbing Fixtures	LHSS	L-SB9	Restroom in room 441 is not ADA compliant	200	sf	\$300.00	\$60,000	\$78,000	
1	Alamogordo HS	1968	Site	District	Z-Landscaping/Drainage	LHSS	L-SB9	Correct ponding issues outside VoAg Building	1	sf	\$25,000.00	\$25,000	\$32,500	

Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
1	Alamogordo HS	1968	Site	FAD	Z-Walkways	LHSS	L-SB9	Generally ok, obvious maintenance noted, grinding some sections replaced: Recaulk perimeter; Replace concrete in front of shop	1	FAD	\$591,451.00	\$591,451	\$768,886	
1	Buena Vista ES	1959	Main Building	FAD	Communications and Security	LHSS	L-SB9	10/18/2010 CJA Serves and drop down lines to each CR	1	FAD	\$42,920.00	\$42,920	\$55,796	
1	Buena Vista ES	1959	Main Building	FAD/Dist	Fire Detection/Alarm	LHSS	L-SB9	System upgrade DCU Funded 03-131 \$42,920: Upgrade fire alarm system	38,352	sf	\$3.00	\$115,056	\$149,573	
1	Buena Vista ES	1959	Main Building	District	Foundation/Slab/Structure	LHSS	L-SB9	Address wall movement by classrooms 11, 14, 15 and cafeteria	1	ea	\$125,000.00	\$125,000	\$162,500	
1	Buena Vista ES	1959	Main Building	District	Interior Doors	LHSS	L-SB9	All classroom alcoves are not ADA compliant	20	ea	\$12,000.00	\$240,000	\$312,000	
1	Buena Vista ES	1959	Main Building	FAD	Sprinklers and Standpipes	LHSS	L-SB9		1	FAD	\$90,587.00	\$90,587	\$117,763	
1	Buena Vista ES	1959	Site	District	Z-Athletic Fields	LHSS	L-SB9	Upgrade playground area; surface is rock and kids get hurt	20,000	sf	\$6.00	\$120,000	\$156,000	
1	District Support	Admin Bldg	Hawaii Complex	District	Exterior Windows	LHSS	L-SB9	Replace all single pane windows	750	sf	\$175.00	\$131,250	\$170,625	
1	District Support	Maintenance	Physical Plant	District	Z-Fencing	LHSS	L-SB9	Update fence on north side of site	750	lg	\$100.00	\$75,000	\$97,500	
1	District Support	Admin Bldg	Hawaii Complex	District	Z-Walkways	LHSS	L-SB9	Replace concrete by gym	750	sf	\$35.00	\$26,250	\$34,125	
1	High Rolls Mtn. Park ES	1973	New Building	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$35,000.00	\$35,000	\$45,500	
1	High Rolls Mtn. Park ES	1924	Site	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$25,000.00	\$25,000	\$32,500	
1	High Rolls Mtn. Park ES	1973	New Building	FAD	Communications and Security	LHSS	L-SB9	Communications upgraded 1999	1	FAD	\$7,004.00	\$7,004	\$9,105	
1	High Rolls Mtn. Park ES	1924	Old Building	FAD	Communications and Security	LHSS	L-SB9	Communication system upgraded 1999	1	FAD	\$7,603.00	\$7,603	\$9,884	
1	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Exterior Doors	LHSS	L-SB9	Replace exterior doors	1	FAD	\$11,336.00	\$11,336	\$14,737	
1	High Rolls Mtn. Park ES	1924	Old Building	District	Exterior Doors	LHSS	L-SB9	Replace exterior doors	5	ea	\$5,000.00	\$25,000	\$32,500	
1	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Exterior Windows	LHSS	L-SB9	Replace windows	1	FAD	\$11,336.00	\$11,336	\$14,737	
1	High Rolls Mtn. Park ES	1924	Old Building	FAD/Dist	Exterior Windows	LHSS	L-SB9	original windows openings have been filled in with plywood and/or covered with 3/4 hardware cloth: Replace all single pane windows	1	FAD	\$29,533.00	\$29,533	\$38,393	
1	High Rolls Mtn. Park ES	1973	New Building	FAD	Fire Detection/Alarm	LHSS	L-SB9		1	FAD	\$7,004.00	\$7,004	\$9,105	
1	High Rolls Mtn. Park ES	1924	Old Building	FAD	Fire Detection/Alarm	LHSS	L-SB9		1	FAD	\$7,603.00	\$7,603	\$9,884	
1	High Rolls Mtn. Park ES	1973	New Building	FAD	Main power/Emergency	LHSS	L-SB9		1	FAD	\$4,702.00	\$4,702	\$6,113	
1	High Rolls Mtn. Park ES	1924	Old Building	FAD	Main power/Emergency	LHSS	L-SB9		1	FAD	\$5,103.00	\$5,103	\$6,634	
1	High Rolls Mtn. Park ES	1924	Old Building	District	Partitions, Stairs, Elevators	LHSS	L-SB9	No ADA access to stage				\$0	\$0	
1	High Rolls Mtn. Park ES	1924	Site	District	Z-Sanitary Sewer	LHSS	L-SB9	Inspect septic systems and possible upgrade	1	ea	\$75,000.00	\$75,000	\$97,500	
1	High Rolls Mtn. Park ES	1924	Site	FAD	Z-Site Lighting	LHSS	L-SB9		1	FAD	\$20,677.00	\$20,677	\$26,880	
1	High Rolls Mtn. Park ES	1924	Site	District	Z-Site Specialties	LHSS	L-SB9	Remove/replace outside tables and seats	4	ea	\$225.00	\$900	\$1,170	
1	High Rolls Mtn. Park ES	1924	Site	FAD/Dist	Z-Walkways	LHSS	L-SB9	Adjusted amount for upgrades of portions of the walkway in 2006.: Replace walkway (3x40) and (4x12)	1	FAD	\$21,419.00	\$21,419	\$27,845	
1	Holloman MS	1973	Main Building	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$30,000.00	\$30,000	\$39,000	
1	Holloman MS	1973	Main Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	Holloman MS	1974	MP Building	FAD	Communications and Security	LHSS	L-SB9	Possible upgrade during the fire detection system upgrade	1	FAD	\$18,153.00	\$18,153	\$23,599	
1	Holloman MS	1973	Main Building	FAD	Communications and Security	LHSS	L-SB9	Upgrade during the install of the new fire alarm system in 2003 estimated.	1	FAD	\$46,300.00	\$46,300	\$60,190	
1	Holloman MS	1974	MP Building	FAD	Exterior Doors	LHSS	L-SB9		1	FAD	\$29,380.00	\$29,380	\$38,194	
1	Holloman MS	1974	MP Building	FAD	Exterior Walls	LHSS	L-SB9	engineer study done to determine extent of damage	1	FAD	\$190,884.00	\$190,884	\$248,149	
1	Holloman MS	1973	Main Building	FAD	Fire Detection/Alarm	LHSS	L-SB9		1	FAD	\$46,300.00	\$46,300	\$60,190	
1	Holloman MS	1974	MP Building	FAD	Fire Detection/Alarm	LHSS	L-SB9	Main fire panel located in the 1973 building. Upgrade of this building's system in 2003	1	FAD	\$18,153.00	\$18,153	\$23,599	
1	Holloman MS	1973	Main Building	FAD	Fire Sprinkler	LHSS	L-SB9	Not sprinkled	1	FAD	\$97,962.00	\$97,962	\$127,351	
1	Holloman MS	1974	MP Building	FAD	Fire Sprinkler	LHSS	L-SB9	Not sprinkled	1	FAD	\$35,249.00	\$35,249	\$45,824	
1	Holloman MS	1974	MP Building	FAD	Foundation/Slab/Structure	LHSS	L-SB9	structural engineer study to determine extent of damage	1	FAD	\$341,097.00	\$341,097	\$443,426	
1	Holloman MS	1973	Main Building	District	Foundation/Slab/Structure	LHSS	L-SB9	Make stage ADA compliant	1	ea	\$12,500.00	\$12,500	\$16,250	
1	Holloman MS	1973	Main Building	District	Institutional Equipment	LHSS	L-SB9	Replace all ADA signage	65	ea	\$50.00	\$3,250	\$4,225	
1	Holloman MS	1973	Main Building	District	Interior Doors	LHSS	L-SB9	Replace all 1974 interior doors	10	ea	\$3,500.00	\$35,000	\$45,500	

Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
1	Holloman MS	1973	Main Building	FAD	Main power/Emergency	LHSS	L-SB9	unit installed in 2002 but could not determine if this was done.	1	FAD	\$31,078.00	\$31,078	\$40,401	
1	Holloman MS	1974	MP Building	FAD	Main power/Emergency	LHSS	L-SB9	System beyond expected life by normal ageing	1	FAD	\$12,185.00	\$12,185	\$15,841	
1	Holloman MS	1973	Site	District	Z-Landscaping/Drainage	LHSS	L-SB9	Address site drainage	1	ea	\$25,000.00	\$25,000	\$32,500	
1	Holloman MS	1973	Site	FAD	Z-Site Lighting	LHSS	L-SB9	Only site lighting is located on the existing buildings.	1	FAD	\$94,360.00	\$94,360	\$122,668	
1	Holloman MS	1973	Site	District	Z-Site Specialties	LHSS	L-SB9	Replace rotten stairs by portables	2	ea	\$12,500.00	\$25,000	\$32,500	
1	Holloman MS	1973	Site	FAD	Z-Walkways	LHSS	L-SB9	lifting edges in several areas. District is working to repair or replace with work orders in place. Address settled walkways	1	FAD	\$9,742.00	\$9,742	\$12,665	
1	La Luz ES	1984	Main Building	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$50,000.00	\$50,000	\$65,000	
1	La Luz ES	1984	Main Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	La Luz ES	1984	Main Building	FAD/Dist	Communications and Security	LHSS	L-SB9	\$56,955 System Upgrade DCU Funded 03-131: Upgrade intercom	46,227	sf	\$3.00	\$138,681	\$180,285	
1	La Luz ES	1984	Main Building	FAD/Dist	Exterior Doors	LHSS	L-SB9	\$92,179 Door and window frame finishes reported Via FMAR aesthetics issue: Upgrade exterior doors	32	ea	\$5,000.00	\$160,000	\$208,000	
1	La Luz ES	1984	Main Building	FAD/Dist	Exterior Windows	LHSS	L-SB9	Door and window frame finishes reported Via FMAR aesthetics issue: Upgrade windows in clrms 18, 19, 7 & 10	1	FAD	\$92,179.00	\$92,179	\$119,833	
1	La Luz ES	1984	Main Building	FAD/Dist	Fire Detection/Alarm	LHSS	L-SB9	\$56,955 System Upgrade DCU Funded 03-131: Upgrade fire alarm system	46,227	sf	\$3.50	\$161,795	\$210,333	
1	La Luz ES	1984	Main Building	FAD/Dist	Institutional Equipment	LHSS	L-SB9	Install ADA signage; Upgrade casewrok at several classrooms; Upgrade to whiteboards and corkboards (magnetic)	1	FAD	\$109,517.00	\$109,517	\$142,372	
1	La Luz ES	1984	Main Building	District	Interior Doors	LHSS	L-SB9	Door alcove in classroom 3 is not ADA compliant	1	ea	\$12,500.00	\$12,500	\$16,250	
1	La Luz ES	1984	Main Building	FAD	Main power/Emergency	LHSS	L-SB9		1	FAD	\$14,159.00	\$14,159	\$18,407	
1	La Luz ES	1984	Main Building	District	Partitions, Stairs, Elevators	LHSS	L-SB9	No ADA access to stage	1	ea	\$15,000.00	\$15,000	\$19,500	
1	La Luz ES	1984	Site	District	Z-Fencing	LHSS	L-SB9	Install fence to reduce size of playground	380	lf	\$100.00	\$38,000	\$49,400	
1	La Luz ES	1984	Site	District	Z-Site Specialties	LHSS	L-SB9	Address rusting issue at portables stairs and ramp	1	ea	\$30,000.00	\$30,000	\$39,000	
1	La Luz ES	1984	Site	District	Z-Walkways	LHSS	L-SB9	Replace sidewalk by portables	300	sf	\$35.00	\$10,500	\$13,650	
1	Mountain View MS	2000	Original Building	FAD	Communications and Security	LHSS	L-SB9		1	FAD	\$109,243.00	\$109,243	\$142,016	
1	Mountain View MS	2000	Original Building	District	Exterior Doors	LHSS	L-SB9	Address issue on exterior door by clrm E109; threshold is rising	1	ea	\$5,500.00	\$5,500	\$7,150	
1	Mountain View MS	2000	Original Building	District	Exterior Windows	LHSS	L-SB9	Address water infiltration at bottom of window in science lab D and clrm C109	1	ea	\$3,500.00	\$3,500	\$4,550	
1	Mountain View MS	2000	Original Building	FAD	Fire Detection/Alarm	LHSS	L-SB9		1	FAD	\$109,243.00	\$109,243	\$142,016	
1	Mountain View MS	2000	Original Building	District	Foundation/Slab/Structure	LHSS	L-SB9	Address settlement issues throughout the school	1	ea	\$150,000.00	\$150,000	\$195,000	
1	Mountain View MS	2000	Site	District	Z-Site Specialties	LHSS	L-SB9	Install ADA access on exit by clrm D107	1	ea	\$12,500.00	\$12,500	\$16,250	
1	North ES	1935	Original School	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$50,000.00	\$50,000	\$65,000	
1	North ES	1935	Original School	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	North ES	1935	Original School	District	Communications and Security	LHSS	L-SB9	Install more card key access (North & East doors)	2	ea	\$7,500.00	\$15,000	\$19,500	
1	North ES	1960	Addition	FAD	Communications and Security	LHSS	L-SB9	Verify 2003 site wide system no changes or adjustments	1	FAD	\$16,511.00	\$16,511	\$21,464	
1	North ES	1984	Addition	FAD	Communications and Security	LHSS	L-SB9	site wide systems upgraded in 2003 adjust install date 1997 to 2003	1	FAD	\$9,295.00	\$9,295	\$12,084	
1	North ES	1960	Cafeteria Bldg	FAD	Communications and Security	LHSS	L-SB9	no issues noted or reported system working as needed	1	FAD	\$6,099.00	\$6,099	\$7,929	
1	North ES	1935	Original School	FAD	Communications and Security	LHSS	L-SB9	System upgrades completed 2003 under DCU # 03-131	1	FAD	\$7,847.00	\$7,847	\$10,201	
1	North ES	1960	Cafeteria Bldg	District	Exterior Doors	LHSS	L-SB9	Replace exterior doors	12	ea	\$5,000.00	\$60,000	\$78,000	
1	North ES	1960	Addition	FAD	Fire Detection/Alarm	LHSS	L-SB9	Verify site wide system estimate 2003	1	FAD	\$16,511.00	\$16,511	\$21,464	

Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
1	North ES	1984	Addition	FAD	Fire Detection/Alarm	LHSS	L-SB9		1	FAD	\$9,295.00	\$9,295	\$12,084	
1	North ES	1960	Cafeteria Bldg	FAD	Fire Detection/Alarm	LHSS	L-SB9	System upgraded 2003 DCU # 03-131	1	FAD	\$6,099.00	\$6,099	\$7,929	
1	North ES	1935	Original School	FAD	Fire Detection/Alarm	LHSS	L-SB9	System upgraded 2003 DCU # 03-131	1	FAD	\$7,847.00	\$7,847	\$10,201	
1	North ES	1984	Addition	District	Institutional Equipment	LHSS	L-SB9	Install ADA signage	40	ea	\$50.00	\$2,000	\$2,600	
1	North ES	1935	Original School	District	Institutional Equipment	LHSS	L-SB9	Install ADA signage	10	ea	\$50.00	\$500	\$650	
1	North ES		Gym	District	Interior Doors	LHSS	L-SB9	Replace gym doors	4	ea	\$5,000.00	\$20,000	\$26,000	
1	North ES		Gym	District	Interior Walls	LHSS	L-SB9	Block off access to mezzanine in gym	1	ea	\$17,500.00	\$17,500	\$22,750	
1	North ES	1960	Addition	FAD	Sprinklers and Standpipes	LHSS	L-SB9	Only located in the Custodian area	1	FAD	\$34,848.00	\$34,848	\$45,302	
1	North ES	1970	Site	District	Z-Walkways	LHSS	L-SB9	Upgrade ramp to portable	1	ea	\$15,000.00	\$15,000	\$19,500	
1	Sierra ES	1958	Main Building	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$50,000.00	\$50,000	\$65,000	
1	Sierra ES	1958	Main Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	Sierra ES	1986	C Wing Addition	FAD	Communications and Security	LHSS	L-SB9		1	FAD	\$10,928.00	\$10,928	\$14,206	
1	Sierra ES	1958	Main Building	FAD	Communications and Security	LHSS	L-SB9		1	FAD	\$41,837.00	\$41,837	\$54,388	
1	Sierra ES	1986	C Wing Addition	FAD	Exterior Doors	LHSS	L-SB9	Exterior doors are original and in working condition. Possible Hardware upgrade in 1991	1	FAD	\$17,687.00	\$17,687	\$22,993	
1	Sierra ES	1958	Main Building	FAD	Exterior Doors	LHSS	L-SB9	Doors are original install. Split, this is the ORIGINAL portion. Replace three sets of exterior doors with Heights ES doors; Alcoves of exit doors are not ADA compliant; doors are not fire rated	1	FAD	\$81,254.00	\$81,254	\$105,630	
1	Sierra ES	1986	C Wing Addition	FAD/Dist	Exterior Windows	LHSS	L-SB9	single pane and painted to reduce light in the classrooms. Approximately 10% of the windows were replaced: Replace all single pane windows	1	FAD	\$17,687.00	\$17,687	\$22,993	
1	Sierra ES	1958	Main Building	FAD/Dist	Exterior Windows	LHSS	L-SB9	Windows are original install in Ok condition but beyond expected life. Replace all single pane windows	1	FAD	\$67,712.00	\$67,712	\$88,026	
1	Sierra ES	1958	Main Building	FAD	Fire Detection/Alarm	LHSS	L-SB9	Relocate fire cabinets; too high to reach	1	FAD	\$41,837.00	\$41,837	\$54,388	
1	Sierra ES	1958	Main Building	District	Institutional Equipment	LHSS	L-SB9	Replace ADA signage throughout school	50	ea	\$50.00	\$2,500	\$3,250	
1	Sierra ES	1958	Main Building	District	Interior Doors	LHSS	L-SB9	Upgrade interior doors hardware to ADA	50	ea	\$3,500.00	\$175,000	\$227,500	
1	Sierra ES	1958	Main Building	District	Partitions, Stairs, Elevators	LHSS	L-SB9	Not ADA access to stage	1	ea	\$12,500.00	\$12,500	\$16,250	
1	Sierra ES	1958	Main Building	FAD	Sprinklers and Standpipes	LHSS	L-SB9	Only in the custodian areas; no sprinkler system	1	FAD	\$88,301.00	\$88,301	\$114,791	
1	Sierra ES	1958	site	District	Z-Fencing	LHSS	L-SB9	Upgrade perimeter fencing; is not secure and public has access	1,000	lf	\$100.00	\$100,000	\$130,000	
1	Sierra ES	1958	site	District	Z-Landscaping/Drainage	LHSS	L-SB9	Correct ponding and drainage issues by basketball courts and at parking lot	1	ea	\$17,500.00	\$17,500	\$22,750	
1	Sierra ES	1958	site	District	Z-Site Specialties	LHSS	L-SB9	Replace three benches in west playground; they're unsafe	3	ea	\$750.00	\$2,250	\$2,925	
1	Sierra ES	1958	Site	FAD	Z-Walkways	LHSS	L-SB9	Split, this is the ORIGINAL portion	1	FAD	\$40,340.00	\$40,340	\$52,442	
1	Sierra ES	1958	Site	FAD/Dist	Z-Walkways	LHSS	L-SB9	Reset year installed to 1958. 10/4/2018 CJA Split, this is the ORIGINAL portion: Upgrade entry sidewalks and sidewalks outside cafeteria	1	FAD	\$96,816.00	\$96,816	\$125,861	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Communications and Security	LHSS	L-SB9	Create Secure Entry	1	ea	\$50,000.00	\$50,000	\$65,000	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD/Dist	Communications and Security	LHSS	L-SB9	System upgraded 2003 DCU # 03-131: \$9,165.00 Intercom: Upgrade and Connect all Pre-K buildings	28,085	sf	\$3.00	\$84,255	\$109,532	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD/Dist	Exterior Doors	LHSS	L-SB9	Doors were not replaced with the 2009 window project: Upgrade exterior doors	1	FAD	\$35,060.00	\$35,060	\$45,578	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD	Exterior Windows	LHSS	L-SB9	building and these windows are in poor shape	1	FAD	\$17,800.00	\$17,800	\$23,140	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD/Dist	Fire Detection/Alarm	LHSS	L-SB9	System upgraded 2003 DCU # 03-131 \$9,165: Upgrade and Connect all Pre-K buildings	28,085	sf	\$3.50	\$98,298	\$127,787	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Institutional Equipment	LHSS	L-SB9	Install ADA signage	25	ea	\$35.00	\$875	\$1,138	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Z-Fencing	LHSS	L-SB9	Install secure perimeter fence	1,200	lf	\$125.00	\$150,000	\$195,000	
1	Stepping Stone Pre-K	1957	Campus	District	Z-Sanitary Sewer	LHSS	L-SB9	Upgrade sanitary sewer	1	ea	\$150,000.00	\$150,000	\$195,000	
1	Stepping Stone Pre-K	1957	Campus	District	Z-Site Lighting	LHSS	L-SB9	Upgrade site lighting	1	ea	\$50,000.00	\$50,000	\$65,000	

Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
1	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Z-Walkways	LHSS	L-SB9	Repair walkways and remove dead trees	1,200	sf	\$35.00	\$42,000	\$54,600	
1	Yucca ES	1964	Main Building	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$350,009.00	\$350,009	\$455,012	
1	Yucca ES	1964	Site	District	Communications and Security	LHSS	L-SB9	Block road on side from public access to playground in vehicle	1	ea	\$7,500.00	\$7,500	\$9,750	
1	Yucca ES	1964	Main Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	Yucca ES	1964	Main Building	District	Exterior Windows	LHSS	L-SB9	Upgrade exterior windows; system was not updated in 2017	1,200	sf	\$175.00	\$210,000	\$273,000	
1	Yucca ES	1964	Site	District	Z-Fencing	LHSS	L-SB9	Upgrade perimeter Fence: separate north side of soccer field from playground area	1,000	sf	\$100.00	\$100,000	\$130,000	
1	Yucca ES	1964	Site	District	Z-Walkways	LHSS	L-SB9	Replace west walkways; 12x30 and 12x20	600	sf	\$35.00	\$21,000	\$27,300	
CIP	Alamogordo HS	1964	Site	District	New Construction	LHSS	L-GOB	Replace portables with permanent facilities (4 classrooms)	5,250	sf	\$300.00	\$1,575,000	\$2,047,500	
CIP	Alamogordo HS	1985	Portables 2	FAD	Portable Building	LHSS	L-GOB	not counted as a class room The other port is used for Drama Storage	0	FAD	\$91,231.00	\$0	\$0	
CIP	Alamogordo HS	2000	Portables 1	FAD	Portable Building	LHSS	L-GOB	Football locker room was demoed. This portable replaced the demoed one. This space is in GSF and EA, NSF is PE	0	FAD	\$57,019.00	\$0	\$0	
CIP	Alamogordo HS	2001	Portables 2	FAD	Portable Building	LHSS	L-GOB	skirting is in poor condition. These are used for storage, included in GSF	0	FAD	\$24,233.00	\$0	\$0	
CIP	Alamogordo HS		Gym	District	New Construction	LHSS	MP-GOB	Title 9 space for Girls Extracurricular Program	1,500	sf	\$350.00	\$525,000	\$682,500	
CIP	Buena Vista ES	1975	Portables	District	New Construction	LHSS	L-GOB	Replace portables with permanent facilities (3 classrooms)	4,000	FAD	\$325.00	\$1,300,000	\$1,690,000	
CIP	Buena Vista ES	1975	Portable 1	FAD/Dist	Portable Building	LHSS	L-GOB	Replace portables with permanent facilities (3 classrooms)	0	FAD	\$37,470.00	\$0	\$0	
CIP	Buena Vista ES	1995	Portable 1	FAD/Dist	Portable Building	LHSS	L-GOB		0	FAD	\$61,856.00	\$0	\$0	
CIP	Desert Star	2015	Site	District	New Construction	LHSS	L-GOB	Install parking lot lighting at staff parking lots	6	ea	\$17,500.00	\$105,000	\$136,500	
CIP	District Support			District	New Construction	LHSS	MP-GOB	Increase number of toilets at fields	1,200	sf	\$350.00	\$420,000	\$546,000	
CIP	Holloman MS	1980	Portables 2	FAD	Portable Building	LHSS	L-GOB		0	FAD	\$91,231.00	\$0	\$0	
CIP	La Luz		Portables	District	New Construction	LHSS	L-GOB	Replace portables with permanent facilities (6 classrooms)	7,700	sf	\$325.00	\$2,502,500	\$3,253,250	
CIP	La Luz ES	1970	Portables 1	FAD	Portable Building	LHSS	L-GOB	24x32=768 gsf, unit is located on east side of facility is very old but is in use 6/2017 jh: used for storage	0	FAD	\$39,099.00	\$0	\$0	
CIP	La Luz ES	1984	Portables 1	FAD	Portable Building	LHSS	L-GOB	28x60 = 1680 gsf 9/15/17 jh: 28X60 = 1680, Two buildings one for Computer other is storage	0	FAD	\$85,529.00	\$0	\$0	
CIP	La Luz ES	1995	Portables 1	FAD	Portable Building	LHSS	L-GOB	Needs renovation. 9/15/14: 28X60 = 1680, Two buildings one for Computer other is storage	0	FAD	\$53,456.00	\$0	\$0	
CIP	North ES	1935	Site	District	New Construction	LHSS	L-GOB	Replace portables with permanent facilities (1 classroom)	1,300	sf	\$325.00	\$422,500	\$549,250	
CIP	North ES	1970	Portables 1	FAD	Portable Building	LHSS	L-GOB	Modular building north of Cafeteria, no longer used for class or student instruction	0	FAD	\$39,099.00	\$0	\$0	
CIP	Sierra ES	1958	Site	District	New Construction	LHSS	L-GOB	Replace portables with permanent facilities (2 classroom)	2,600	sf	\$325.00	\$845,000	\$1,098,500	
CIP	Sierra ES	1995	Portables 1	FAD	Portable Building	LHSS	L-GOB	Portable is 28 X 60 2/2016 jh: Portable is ageing, heavily worn in some areas, but functional	0	FAD	\$53,456.00	\$0	\$0	
PSFA	Academy del Sol Alt. HS	1975	Clrm Building	District	Communications and Security	LHSS	L-SB9	Create secure entry: in progress	0		\$250,000.00	\$0	\$0	
PSFA	Academy del Sol Alt. HS	1975	Clrm Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior: in progress	0	ea	\$10,000.00	\$0	\$0	
PSFA	Alamogordo HS	1989	Main Building Addition	District	Interior Doors	LHSS	L-SB9	Replace doors by room 361 and by aux gym and women's restrooms; upgrade door security: in progress	0	ea	\$80,000.00	\$0	\$0	
PSFA	Alamogordo HS	1968	Campus	District	Z-Fencing	LHSS	L-SB9	Upgrade site fencing: in progress	0	ea	\$104,000.00	\$0	\$0	
PSFA	Alamogordo HS	1968	Campus	District	Z-Site Lighting	LHSS	L-SB9	Upgrade site lighting: in progress	0	ea	\$40,000.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Main Building	District	Communications/Security	LHSS	L-SB9	Create secure entry: in progress	0			\$0	\$0	
PSFA	Buena Vista ES	1959	Main Building	District	Exterior Doors	LHSS	L-SB9	Replace all exterior doors except for two main entries; Repair door at storage room by clrm 11: in progress	0	ea	\$5,000.00	\$0	\$0	

SECTION

3.2

Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
PSFA	Buena Vista ES	1959	Main Building	District	Exterior Walls	LHSS	L-SB9	Address wall movement by classrooms 11, 14, 15 and cafeteria; Repair infill wall at storage room by clrm 11; Address water damage in exterior walls: in progress	0	ea	\$25,000.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Main Building	FAD/Dist	Exterior Windows	LHSS	L-SB9	Upgrade all single pane windows: 7 classroom windows; Remove/replace/cover windows: in progress	0	FAD	\$166,714.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Main Building	FAD/District	Interior Doors	LHSS	L-SB9	In progress	0	FAD	\$218,518.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Main Building	FAD	Interior Walls	LHSS	L-SB9	In progress	0	FAD	\$159,528.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Site	District	Z-Fencing	LHSS	L-SB9	Complete fence on south side of site: in progress	0			\$0	\$0	
PSFA	Buena Vista ES	1959	Site	FAD	Z-Site Lighting	LHSS	L-SB9	Install more exterior lighting: in progress	0	FAD	\$65,427.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Site	FAD	Z-Walkways	LHSS	L-SB9	Replace entry steps: in progress	0	FAD	\$162,654.00	\$0	\$0	
PSFA	Mountain View MS	2000	Original Building	District	Communications and Security	LHSS	L-SB9	Create secure entry: In progress	0	ea	\$120,000.00	\$0	\$0	
PSFA	Mountain View MS	2000	Original Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior: in progress	0	ea	\$5,000.00	\$0	\$0	
PSFA	Mountain View MS	2000	Site	District	Z-Fencing	LHSS	L-SB9	Upgrade perimeter fencing: In progress; Install fencing by basketball courts: in progress	0	lf	\$53,243.00	\$0	\$0	
PSFA	Mountain View MS	2000	Site	District	Z-Fencing	LHSS	L-SB9	Install fencing by basketball courts: in progress	500	lf	\$100.00	\$50,000	\$65,000	\$26,427,317
CIP	Academy del Sol		Site	District	New Construction	LocPol	MP-SB9	Install shade structures	2	ea	\$30,000.00	\$60,000	\$78,000	
CIP	Academy del Sol		Site	District	New Construction	LocPol	MP-SB9	Create serving area/cafeteria	350	sf	\$250.00	\$87,500	\$113,750	
CIP	Alamogordo HS			District	New Construction	LocPol	MP-SB9	Install shade structures south side of cafeteria	2	ea	\$30,000.00	\$60,000	\$78,000	
CIP	Buena Vista ES	1959	Site	District	New Construction	LocPol	MP-SB9	Install playground shade structures	3	ea	\$30,000.00	\$90,000	\$117,000	
CIP	Desert Star	2015	Site	District	New Construction	LocPol	MP-GOB	Pave two gravel staff parking lots	20,000	sf	\$5.00	\$100,000	\$130,000	
CIP	District Support		Physical Plant	District	New Construction	LocPol	MP-GOB	Install/Create Transportation facilities	1	ea	\$2,000,000.00	\$2,000,000	\$2,600,000	
CIP	District Support			District	Renovation	LocPol	MP-SB9	Renovate/remodel football concessions stand (replaced roof and HVAC)	600	sf	\$150.00	\$90,000	\$117,000	
CIP	District Support			District	New Construction	LocPol	MP-SB9	Install shade structures at baseball field	4	ea	\$30,000.00	\$120,000	\$156,000	
CIP	District Support			District	New Construction	LocPol	MP-SB9	Install shade structures at football-track	4	ea	\$30,000.00	\$120,000	\$156,000	
CIP	District Support		Athletic Fields	District	New Construction	LocPol	MP-SB9	Baseball: Build storage shop for equipment	500	sf	\$250.00	\$125,000	\$162,500	
CIP	Holloman MS	1972	Site	District	New Construction	LocPol	MP-SB9	Install PE shade structures	3	ea	\$30,000.00	\$90,000	\$117,000	
CIP	Mountain View MS	2000	Site	District	New Construction	LocPol	MP-SB9	Install shade structures	3	ea	\$30,000.00	\$90,000	\$117,000	
CIP	North ES	1935	Site	District	New Construction	LocPol	MP-GOB	Increase parking lot	25,000	sf	\$6.00	\$150,000	\$195,000	
CIP	Stepping Stone Pre-K	1957	Site	District	New Construction	LocPol	MP-SB9	Install playground shade structures	3	ea	\$30,000.00	\$90,000	\$117,000	
CIP	Yucca ES	1964	Site	District	New Construction	LocPol	MP-SB9	Install PE shade structures	3	ea	\$30,000.00	\$90,000	\$117,000	\$4,371,250
2	Stepping Stone	1979	Portables 1	FAD	Portable Building	PreVent	BS-SB9	The cornice overhang is in poor condition with the T1-11 installed as a soffit coming loose and hanging down	1	FAD	\$65,865.00	\$65,865	\$85,625	
P	High Rolls Mtn. Park ES	1973	New Building	FAD	Exhaust Ventilation System	PreVent	BS-SB9		1	FAD	\$11,265.00	\$11,265	\$14,645	
P	High Rolls Mtn. Park ES	1924	Old Building	FAD	Exhaust Ventilation System	PreVent	BS-SB9		1	FAD	\$12,228.00	\$12,228	\$15,896	
P	Academy del Sol Alt. HS	1952	Gym/Dining	District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in the building	400	sf	\$5.00	\$2,000	\$2,600	
P	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Exterior Walls	PreVent	BS-SB9	Repair cracked CMU exterior wall	1	FAD	\$33,099.00	\$33,099	\$43,029	
P	Academy del Sol Alt. HS	1975	Clrm Building	District	Exterior Walls	PreVent	BS-SB9	Repaint exterior walls on south side; paint is peeling off. Repair cracked stucco outside clrms 104, 103, 107 & 114	5,400	sf	\$3.50	\$18,900	\$24,570	
P	Academy del Sol Alt. HS	1975	Clrm Building	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Quantitative measurement of how much of the carpet within the building is failing: Upgrade flooring throughout the school; carpet and VCT are original	1	FAD	\$33,487.00	\$33,487	\$43,533	
P	Academy del Sol Alt. HS	1952	Gym/Dining	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Adjusted to refinish original gym floor. Resurface gym wood floor; Upgrade flooring in classrooms; carpet and VCT are original; Replace or repair cracked VCT in cafeteria	1	FAD	\$58,762.00	\$58,762	\$76,391	
P	Academy del Sol Alt. HS	1975	Clrm Building	District	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate at front entrance	1	ea	\$3,500.00	\$3,500	\$4,550	
P	Academy del Sol Alt. HS	1952	Gym/Dining	District	Interior Walls	PreVent	BS-SB9	Repair cracks and damage due to water on interior walls at nurse and locker room	1	ea	\$3,500.00	\$3,500	\$4,550	

Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
P	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	Split 60/40. This is the ground level 60% portion. Replace 12x12 Ceiling Tiles; Asbestos abatement on several classrooms, hallways, storage rooms, and offices (in both 1st and 2nd floor)	1	FAD	\$472,121.00	\$472,121	\$613,757	
P	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	Split 60/40. This is the upstairs 40% portion that has a Cat 1 applied. Replace 12x12 Ceiling Tiles; Asbestos abatement on several classrooms, hallways, storage rooms, and offices (in both 1st and 2nd floor); Replace stained ceiling tiles in 2nd floor	1	FAD	\$771,131.00	\$771,131	\$1,002,470	
P	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	Damage due to failed roof. Replace sprayed ceiling in room V106	1	FAD	\$207,223.00	\$207,223	\$269,390	
P	Alamogordo HS	1970	Cafeteria	District	Ceiling Finishes	PreVent	BS-SB9	Replace ceiling	9,190	sf	\$5.00	\$45,950	\$59,735	
P	Alamogordo HS	1973	Addition	District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in library; upgrade ceiling	5,683	sf	\$5.00	\$28,415	\$36,940	
P	Alamogordo HS	1989	Main Bldg Addition	FAD	Ceiling Finishes	PreVent	BS-SB9	ceiling in 300 and 400 wings of 1989 addition aprox 60K k about 50% is n poor condition, remainder is ok	1	FAD	\$523,221.00	\$523,221	\$680,187	
P	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Exhaust Ventilation System	PreVent	BS-SB9	NO issues noted or reported. Adjust install date back to original install 2004 to 1968	1	FAD	\$40,263.00	\$40,263	\$52,342	
P	Alamogordo HS	1973	Addition	FAD	Exhaust Ventilation System	PreVent	BS-SB9	NO FAD changes or adjustments	1	FAD	\$132,195.00	\$132,195	\$171,854	
P	Alamogordo HS	1985	Addition, Lockers / Weight Rm	District	Exterior Walls	PreVent	BS-SB9	Paint exterior of building	25,000	sf	\$3.50	\$87,500	\$113,750	
P	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Upper level flooring Asbestos flooring heavily worn many tiles have failed. Replace 9x9 AVT flooring where it remains throughout the building	1	FAD	\$1,391,049.00	\$1,391,049	\$1,808,364	
P	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Most areas are level heavily worn beginning to fail in several areas. Repair/replace flooring in hallway by mech rooms and in clrms 118 & 106; floor is cracked or buckling. Replace 9x9 AVT flooring where it remains throughout the building	1	FAD	\$201,205.00	\$201,205	\$261,567	
P	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Damage due to failed roof. Address major flooring crack at room V106 and cracked/missing VCT at room V102	1	FAD	\$185,568.00	\$185,568	\$241,238	
P	Alamogordo HS	1973	Addition	FAD/Dist	Floor Finishes	PreVent	BS-SB9	This section is not 2009 install. Adjust install date this portion to 1995; only restrooms are 2009. Repair/replace flooring in hallway by room 102; floor is cracked or buckling	1	FAD	\$504,298.00	\$504,298	\$655,587	
P	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Floor Finishes	PreVent	BS-SB9	System based on above note 70/30. This is the old portion. Repair flooring in weight room; seams are coming up; Repair/replace flooring in band room, 300's classrooms and in hallway by aux gym; floor is cracked or buckling	1	FAD	\$1,381,154.00	\$1,381,154	\$1,795,500	
P	Alamogordo HS	2001	Vocational Technologies	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Original install, heavy wear most areas, NO FAD changes or adjustments. Repair/replace flooring in clrms; floor is cracked; Replace carpet in rooms T110 & T112	1	FAD	\$44,533.00	\$44,533	\$57,893	
P	Alamogordo HS	2007	Portables (2)	District	Floor Finishes	PreVent	BS-SB9	Replace carpet in clrms 530, 531 & 532	2,700	sf	\$6.00	\$16,200	\$21,060	
P	Alamogordo HS	1968	Original Main Bldg	District	Interior Walls	PreVent	BS-SB9	Repair cracked wall in classroom 119	1	ea	\$1,250.00	\$1,250	\$1,625	
P	Alamogordo HS	1989	Main Building Addition	District	Interior Walls	PreVent	BS-SB9	Repair cracked wall at corner outside classroom 425	1	ea	\$1,250.00	\$1,250	\$1,625	
P	Alamogordo HS	2001	Vocational Technologies	District	Interior Walls	PreVent	BS-SB9	Address cracks in walls at rooms T110, T111 & T113	3	ea	\$1,250.00	\$3,750	\$4,875	
P	Alamogordo HS	2007	Portables (2)	District	Interior Walls	PreVent	BS-SB9	Repair wall in clrm 533	1	ea	\$1,250.00	\$1,250	\$1,625	

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Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
P	Alamogordo HS	1968	Original Main Bldg	District	Wall Finishes	PreVent	BS-SB9	Replace vinyl wall covering in hallways (in both 1st and 2nd floor)	8,000	sf	\$20.00	\$160,000	\$208,000	
P	Alamogordo HS	1973	Original Gym	District	Wall Finishes	PreVent	BS-SB9	Replace tectum in gym walls	1,000	sf	\$25.00	\$25,000	\$32,500	
P	Alamogordo HS	1989	Main Building Addition	District	Wall Finishes	PreVent	BS-SB9	Replace damaged tectum in band walls	500	sf	\$25.00	\$12,500	\$16,250	
P	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Wall Finishes	PreVent	BS-SB9	interior finishes are damaged due to failed / leaking roof	1	FAD	\$113,702.00	\$113,702	\$147,813	
P	Buena Vista ES	1959	Main Building	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	New gypsum board ceilings provided in boys and girls restrooms: 12 by 12 Ceiling Tiles; Asbestos abatement on hallways and stage; Upgrade cafeteria's ceiling; ceiling is original vinyl	1	FAD	\$355,274.00	\$355,274	\$461,856	
P	Buena Vista ES	1959	Main Building	FAD/Dist	Drain, Waste, and Vent	PreVent	BS-SB9	Address sewer odor at front entry of building	1	FAD	\$288,483.00	\$288,483	\$375,028	
P	Buena Vista ES	1959	Main Building	District	Floor Finishes	PreVent	BS-SB9	Upgrade original VCT flooring at nurse office and exit by clrm 10	400	sf	\$6.00	\$2,400	\$3,120	
P	Buena Vista ES	1959	Main Building	District	Floor Finishes	PreVent	BS-SB9	Refinish stage floor, wood	1,055	sf	\$10.00	\$10,550	\$13,715	
P	Buena Vista ES	1959	Main Building	FAD	Floor Finishes	PreVent	BS-SB9	7/2/2010 DNS SF 1/12/15 carpet needs replaced. Upgrade carpet throughout building; carpet is original	1	FAD	\$144,198.00	\$144,198	\$187,457	
P	District Support	ISS Bldg	Hawaii Complex	District	Floor Finishes	PreVent	BS-SB9	Replace carpet upstairs in some rooms	4,000	sf	\$6.00	\$24,000	\$31,200	
P	High Rolls Mtn. Park ES	1924	Old Building	District	Ceiling Finishes	PreVent	BS-SB9	Clean or replace vinyl ceiling tiles at kitchen area	468	sf	\$5.00	\$2,340	\$3,042	
P	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Floor Finishes	PreVent	BS-SB9	the carpet past useful life, loose and could be a tripping hazard. 6-13-2016 SF Flooring is in poor condition. Replace carpet at book room and library's storage	1	FAD	\$56,479.00	\$56,479	\$73,423	
P	High Rolls Mtn. Park ES	1924	Old Building	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Carpet installed 1999: Replace carpet in classrooms 3, 4, 5 & RB1	1	FAD	\$17,030.00	\$17,030	\$22,139	
P	High Rolls Mtn. Park ES	1924	Old Building	FAD	Interior Walls	PreVent	BS-SB9		1	FAD	\$28,260.00	\$28,260	\$36,738	
P	Holloman MS	1973	Main Building	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Possible change out of carpet later than 1996 due to the condition. Upgrade flooring; Repair/replace cracked VCT in cafeteria, science lab, and in hallway by band room; Upgrade carpet in library and book room 23;	1	FAD	\$155,555.00	\$155,555	\$202,222	
P	Holloman MS	1974	MP Building	FAD	Floor Finishes	PreVent	BS-SB9	ceramic tile in the locker-room. Leaving the 1996 date of possible change out of wood floor in the gym	1	FAD	\$60,989.00	\$60,989	\$79,286	
P	Holloman MS	1973	Main Building	FAD	Plumbing Fixtures	PreVent	BS-SB9	than 1973 but could not determine correct age. R/R in the ad-min area are not ADA compliant, very small area. Replace two drinking fountain by restrooms; Replace toilet	1	FAD	\$129,668.00	\$129,668	\$168,568	
P	Holloman MS	1974	MP Building	District	Wall Finishes	PreVent	BS-SB9	Paint exterior walls	30,600	sf	\$3.00	\$91,800	\$119,340	
P	La Luz ES	1984	Portables	District	Ceiling Finishes	PreVent	BS-SB9	Upgrade ceiling finishes at portable 202 and 203	1,792	sf	\$5.00	\$8,960	\$11,648	
P	La Luz ES	1984	Main Building	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	Ceiling in gym is ok, remaining tiles are original heavily worn: Replace stained ceiling tiles at cafeteria; Upgrade ceiling tiles at various classrooms, lounge and office area	1	FAD	\$196,437.00	\$196,437	\$255,368	
P	La Luz ES	1984	Main Building	FAD/Dist	Drain, Waste, and Vent	PreVent	BS-SB9	Repair/replace exhaust fans on restrooms	1	FAD	\$159,507.00	\$159,507	\$207,359	
P	La Luz ES	1984	Main Building	FAD	Floor Finishes	PreVent	BS-SB9	kitchen floor 1300sf are poor condition, Suggest split system. 1/31/2018 CJA This is the NORMAL portion	1	FAD	\$127,567.00	\$127,567	\$165,837	
P	La Luz ES	1984	Main Building	FAD/Dist	Floor Finishes	PreVent	BS-SB9	1/31/2018 CJA This is the DEGRADED portion. Upgrade carpet throughout building; carpet is an issue; Replace recessed entry mats at main entry and north entries; Upgrade VCT flooring at cafeteria; Upgrade VCT flooring at hallways, nurse, and work room	1	FAD	\$153,081.00	\$153,081	\$199,005	

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Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
P	La Luz ES		Portables	District	Floor Finishes	PreVent	BS-SB9	Replace carpet at portable classrooms (except 203)	2,200	sf	\$6.00	\$13,200	\$17,160	
P	La Luz ES	1984	Main Building	District	Interior Walls	PreVent	BS-SB9	Replace vinyl wainscot on hallway by clrm 3	500	sf	\$20.00	\$10,000	\$13,000	
P	La Luz ES	1984	Main Building	District	Interior Walls	PreVent	BS-SB9	Replace acoustic tile on music room walls	350	sf	\$25.00	\$8,750	\$11,375	
P	Mountain View MS	2000	Original Building	District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in various rooms	500	sf	\$6.00	\$3,000	\$3,900	
P	Mountain View MS	2000	Original Building	FAD	Floor Finishes	PreVent	BS-SB9	Upgrade flooring finishes in admin area where needed (carpet and VCT); Upgrade carpet in several classrooms and in library; Repair/replace cracked VCT in 8th grade wing hallway and in storage room next to computer lab	1	FAD	\$367,024.00	\$367,024	\$477,131	
P	Mountain View MS	2000	Original Building	District	Institutional Equipment	PreVent	BS-SB9	Repair broken plastic laminate at computer lab, at library in front of sofas; and at FCS room	3	ea	\$1,250.00	\$3,750	\$4,875	
P	Mountain View MS	2000	Original Building	FAD	Exterior Walls	PreVent	BS-SB9	Repair damaged CMU and exterior finishes due to settlement and water infiltration	1	FAD	\$206,735.00	\$206,735	\$268,756	
P	North ES	1960	Addition	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	Maintenance level replacements - vast majority ready for replacement site wide: Upgrade ceiling tiles	1	FAD	\$56,946.00	\$56,946	\$74,030	
P	North ES	1984	Addition	FAD	Ceiling Finishes	PreVent	BS-SB9	is worn most areas, there has been some maintenance level replacements as needed	1	FAD	\$32,057.00	\$32,057	\$41,674	
P	North ES	1935	Original School	District	Ceiling Finishes	PreVent	BS-SB9	Upgrade ceiling tiles in classrooms; 12x12 Ceiling Tiles; Asbestos abatement in speech and work room	2,900	sf	\$5.00	\$14,500	\$18,850	
P	North ES		Gym	District	Ceiling Finishes	PreVent	BS-SB9	Upgrade ceiling at gym	13,000	sf	\$5.00	\$65,000	\$84,500	
P	North ES	1960	Cafeteria Bldg	FAD	Floor Finishes	PreVent	BS-SB9	Foundations was renewed. The rest is in terrible condition. Split 50/50 for above. This is the DEGRADED portion: Upgrade VCT flooring	1	FAD	\$24,589.00	\$24,589	\$31,966	
P	North ES	1935	Original School	FAD/Dist	Interior Walls	PreVent	BS-SB9	Original install interior walls in good condition: Abate asbestos wall titles in speech and work room	1	FAD	\$29,167.00	\$29,167	\$37,917	
P	North ES		Gym	District	Interior Walls	PreVent	BS-SB9	Address water damage in hallway outside gym	1	ea	\$2,500.00	\$2,500	\$3,250	
P	North ES		Gym	District	Wall Finishes	PreVent	BS-SB9	Paint gym	8,000	sf	\$2.50	\$20,000	\$26,000	
P	Sierra ES	1986	C Wing Addition	District	Ceiling Finishes	PreVent	BS-SB9	Replace all ceiling tiles	8,712	sf	\$5.00	\$43,560	\$56,628	
P	Sierra ES	1958	Main Building	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	split system. Hallways and kitchen with type 2 category override 9/20/2016 CJA This is the DEGRADED portion. \$30,783. Replace all ceiling tiles; Replace ceiling tiles in hallway and work room; Replace 12x12 Ceiling Tiles (Asbestos abatement) on stage, hallways, classrooms 9 & 11, and in storage room in clarms 8 & 6	35,624	sf	\$5.00	\$178,120	\$231,556	
P	Sierra ES	1958	Main Building	FAD	Floor Finishes	PreVent	BS-SB9	Spit system. This is the ASBESTOS portion: Replace 9x9 AVT in gym; Repair cracked epoxy floor in kitchen area; Replace carpet in classrooms 2, 4, 6 & 8; in A-wing hallway; and in lobby area; Repair cracked flooring in clrms 2 and 8	1	FAD	\$174,919.00	\$174,919	\$227,395	
P	Sierra ES	1995	Portables 1	District	Floor Finishes	PreVent	BS-SB9	Replace carpet in portables	896	sf	\$6.00	\$5,376	\$6,989	
P	Sierra ES	1958	Main Building	District	Heat Generating Systems	PreVent	BS-SB9	Replace hot water heater in A-wing	1	ea	\$20,000.00	\$20,000	\$26,000	
P	Sierra ES	1958	Main Building	District	Institutional Equipment	PreVent	BS-SB9	Repair vinyl base at sink in classroom 20; vinyl is coming off	1	ea	\$500.00	\$500	\$650	
P	Sierra ES	1958	Main Building	FAD/Dist	Interior Walls	PreVent	BS-SB9	Interior walls are from the original construction. Reset year installed to 1958: Repair cracked walls in B-wing classrooms and on stage	1	FAD	\$155,504.00	\$155,504	\$202,155	
P	Sierra ES	1958	Main Building	District	Plumbing Fixtures	PreVent	BS-SB9	Address water fountain issue in B wing; it backs up	1	ea	\$2,500.00	\$2,500	\$3,250	
P	Sierra ES	1958	Main Building	District	Plumbing Fixtures	PreVent	BS-SB9	Upgrade two air hand dryers in A-wing girls restrooms; porcelain finish is coming off	2	ea	\$500.00	\$1,000	\$1,300	
P	Sierra ES	1958	Main Building	FAD	Wall Finishes	PreVent	BS-SB9	Painted as needed	1	FAD	\$79,174.00	\$79,174	\$102,926	

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Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
P	Yucca ES	1964	Main Building	District	Ceiling Finishes	PreVent	BS-SB9	Upgrade kitchen ceiling tiles	1,016	sf	\$5.00	\$5,080	\$6,604	
P	Yucca ES	1964	Main Building	District	Drain, Waste, and Vent	PreVent	BS-SB9	Address occassional sewer odor	1	ea	\$7,500.00	\$7,500	\$9,750	\$13,177,272
T	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Technology	Tech	T-HB33	\$2,556	141	ea	\$932.05	\$131,418	\$131,418.40	
T	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Technology	Tech	T-HB33	Installed 2001: Upgrade WiFi infrastructure	0	FAD	\$14,585.00	\$0	\$0	
T	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Technology	Tech	T-HB33	Installed 2001: Upgrade WiFi infrastructure	0	FAD	\$3,658.00	\$0	\$0	
T	Alamogordo HS	1973	Addition	FAD/Dist	Technology	Tech	T-HB33	Upgrade WiFi infrastructure	0	FAD	\$28,824.00	\$0	\$0	
T	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD/Dist	Technology	Tech	T-HB33	Not required: Upgrade WiFi infrastructure	0	FAD	\$3,511.00	\$0	\$0	
T	Alamogordo HS	2001	Vocational Technologies	FAD/Dist	Technology	Tech	T-HB33	LAN present; est. 2009. \$1,937.00 Upgrade WiFi infrastructure	1,411	ea	\$932.05	\$1,315,116	\$1,315,116	
T	Buena Vista ES	1959	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	242		\$932.05	\$225,555	\$225,555	
T	Chaparral MS	2023	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	633	ea	\$932.05	\$589,985	\$589,984.74	
T	Desert Star ES	2015	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	501	ea	\$932.05	\$466,955	\$466,955	
T	High Rolls Mtn. Park ES	1924	Old Building	District	Technology	Tech	T-HB33	Upgrade technology	26		\$932.05	\$24,233	\$24,233	
T	Holloman ES	2021	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	480	ea	\$932.05	\$447,382	\$447,381.79	
T	Holloman MS	1973	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	194		\$932.05	\$180,817	\$180,817	
T	La Luz ES	1984	Main Building	District	Technology	Tech	T-HB33	Upgrade technology; internet issues after rain and wind	247		\$932.05	\$230,215	\$230,215	
T	Mountain View MS	2000	Original Building	FAD	Technology	Tech	T-HB33	\$15,962	544	FAD	\$932.05	\$507,033	\$507,033	
T	North ES	1935	Original School	District	Technology	Tech	T-HB33	Upgrade technology	248		\$932.05	\$231,147	\$231,147	
T	Sierra ES	1958	Original School	District	Technology	Tech	T-HB33	Upgrade technology	342		\$932.05	\$318,760	\$318,760	
T	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Technology	Tech	T-HB33	Upgrade technology	130		\$932.05	\$121,166	\$121,166	
T	Sunset Hills ES	2020	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	409	ea	\$932.05	\$381,207	\$381,206.57	
T	Yucca ES	1964	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	353		\$932.05	\$329,012	\$329,012	\$5,500,000
Total Facility and Technology Needs:												\$146,640,817	\$188,983,062	\$188,983,062
Optional Facility Projects:														
CIP	Stepping Stone Pre-K	1957	Pre-K Bldg.	District	Renovation	EdPro	MP-GOB	Create Pre-K Center from 4 existing facilities	28,085	sf	\$150.00	\$4,212,750	\$5,476,575	
CIP	Sierra ES	1958	Site	District	New Construction	AdqStd	MP-GOB	Replace school with functional capacity of 600	73,740	sf	\$300.00	\$22,122,000	\$28,758,600	
CIP	Alamogordo HS			District	New Construction	AdqStd	MP-GOB	Phased replacement of High School for 1,500 students	174,067	sf	\$300.00	\$52,220,100	\$67,886,130	
CIP	Holloman MS	1972	Site	District	New Construction	AdqStd	MP-GOB	Replace school for 250	39,503	sf	\$425.00	\$16,788,775	\$21,825,408	
Optional Facility Projects Total:												\$95,343,625	\$123,946,713	\$0

Legend:

Facilities Assessment Database

Information included in committee discussions

District Input Required

Capital Plan

3.3.1 PRIORITY CAPITAL IMPROVEMENTS FOR NEXT 5 YEARS

The Alamogordo Public Schools (APS) prioritized list of facility needs for the next five years was developed by the APS Facilities Master Plan (FMP) steering committee and adopted by the APS School Board. The FMP steering committee identified the facility needs throughout the district during the first committee meeting, discussed the facility needs and their impact on students and the district during the second and third committee meetings, and prioritized the facility needs during the fourth committee meeting. The prioritized list of Alamogordo Public Schools from 2020 to 2024 facility needs is:

APS FINAL FMP 2020-2024 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
0	Chaparral Middle School	GOB/PSCOC	1	2020-23	\$36,126,854
1	Life-Health-Safety-Security-ADA-Code/Preventive Maintenance//Facility & Site System Renewal	SB-9/ GOB/PSCOC	2	2020-24	\$6,000,000
2	Pre-K Facilities				
	Stepping Stone Pre-K School: Misc Projects; Renovate Building G	SB-9		2020-21	\$1,692,795
	Stepping Stone Pre-K School: Renovate campus	SB-9/GOB	3	2022	\$5,476,575
3	Roofs				\$7,115,447
3A	Academy del Sol High School: Replace Low Roof 1952 Bldg.	SB-9/GOB	4	2020-24	\$182,000
3B	Alamogordo High School: Replace 1968 VoAg Roof	SB-9/GOB	4	2020-24	\$696,318
3C	Alamogordo High School: Replace 1973 Roof	SB-9/GOB	4	2020-24	\$1,187,642
3D	Alamogordo High School: Replace 1989 Roof	SB-9/GOB	4	2020-24	\$1,649,987
3E	District Administration: Replace roof at Learning Bldg.	SB-9/GOB	4	2020-24	\$228,826
3F	High Rolls Mountain Park Elementary School: Replace 1973 roof	SB-9/GOB	4	2020-24	\$178,568
3G	Holloman Middle School: Replace 1972 Bldg. roof	SB-9/GOB	4	2020-24	\$966,992
3H	Holloman Middle School: Replace 1974 Bldg. roof	SB-9/GOB	4	2020-24	\$413,296
3I	La Luz Elementary School: Replace/repair roof	SB-9/GOB	4	2020-24	\$1,201,902
3J	Maintenance Bldg.: Coat three metal roofs	SB-9/GOB	4	2020-24	\$93,600
3K	Miscellaneous district roofs: Repair roofs at Buena Vista ES; Mountain View MS; Sierra ES; Yucca ES; District Admin.	SB-9/GOB	4	2020-24	\$106,210
3L	Stepping Stones Pre-K: Building G	SB-9/GOB	4	2020-24	\$210,106
4	Technology	HB-33/PSCOC	5	2022-24	\$5,500,000
5	Sierra Elementary School: Replace school	GOB/PSCOC	6	2022-24	\$28,758,600
6	Holloman Middle School: Replace school	GOB/PSCOC/ Federal	7	2024-26	\$21,825,408
7	Alamogordo High School: Phased replacement	GOB/PSCOC	8	2026-32	\$67,886,130
8	Miscellaneous district facility needs	SB-9/GOB		2026-32	\$14,077,828
APS 2020-2024 FMP Priorities TOTAL:					\$188,983,062

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

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Priority 0 is the total replacement of Chaparral Middle School. The Priority 0 ranking is reflective of the fact that the district has secured GOB and PSFA funds for this project but has not begun the planning and design process. The district began the replacement of CMS prior to the start of this FMP and will use \$14,418,369 of the \$17,000,000 2019 GOB funds for the local match of this project.

Priority 1 is focused on addressing the most critical security needs throughout the district. The security needs at each APS school is unique and has to be reviewed by district personnel to determine the best use of available funds to meet the needs of each school. Along with security, APS will focus on addressing life, health, safety, ADA and code issues identified in this FMP.

Priority 2 supports the district's desire to meet the needs of the Pre-K population within APS boundaries. The district and state recognize the need to expand the Pre-K program. Priority 2 will renovate existing facilities and bring them into ADA and code compliance which will allow APS to expand student enrollment in its Pre-K program.

Priority 3 addresses roof deficiencies throughout the district. The roof projects are a combination of total replacement and repair to assure that all district roofs are water tight. The roof projects have been identified in the previous priorities list; however, they are not listed in order of priority. The district will determine the order of the roof projects and the scope of work.

Priority 4 reflects APS's dedication to continue updating its technology with HB-33, e-rate and PSCOC/PSFA funds.

Priorities 5, 6 and 7 are the future direction of APS facilities. As funds become available it is the desire of APS to replace Sierra Elementary School, Holloman Middle School and Alamogordo High School. The district realizes that this is a long range facilities master plan and first step to this plan is to identify the direction the district will take as soon as funding is available.

Facility Assessment Database

The Facilities Assessment Database (FAD) ranking of APS educational facilities was shared with participants at every FMP meeting, reviewed by and discussed with district staff and the APS FMP steering committee throughout the FMP process. The condition of facilities and the FAD ranking was considered and became part of the criteria in the APS FMP steering committee's prioritization of the district's facility needs. The 2019-2020 FAD ranking was published April 12, 2019 and the 2020-2021 FAD Ranking was published January 7, 2020. Both ranks were used during the FAD discussions as they became available.

The table on the next page shows the 2019-2020 and the 2020-2021 FAD ranking for all the APS schools.

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2019-2020 & 2020-2021 PSCOC/PSFA RANKING OF APS SCHOOLS

APS PSFA Facilities Assessment Database (FAD)

School	2019-20 Rank	2020-21 Rank	Weighted NMCI
High Rolls Mt. Park ES	67	68	40.69%
Sierra ES	91	77	39.77%
Alamogordo HS	78	98	37.55%
Holloman MS	154	147	33.43%
Academy del Sol Alternative HS	188	185	31.51%
La Luz ES	247	239	28.27%
North ES	287	276	26.06%
Mountain View MS	443	436	18.38%
Yucca ES	691	680	4.17%
Desert Star ES	698	689	3.29%
Sunset Hills ES	727	713	0.00%
Buena Vista ES	Award	Award	38.51%
Holloman ES	Award	Award	64.45%
Chaparral MS	1	Award	78.51%

STATE PARTICIPATION IN APPROVED PROJECTS: 60%

DISTRICT PARTICIPATION IN APPROVED PROJECTS: 40%

Alamogordo Public Schools has been successful at working closely with its local community and PSCOC/PSFA to partner on qualified facility projects. This partnership has resulted in numerous successful capital projects since 2006. See the chart below.

Capital Projects

Alamogordo HS: HVAC Upgrades	2006
Sacramento ES: Roof Replacement/Repair	2007
Buena Vista ES: Roof Replacement/Repair	2007
Sierra ES: Roof Replacement/Repair	2007
Holloman ES: Roof Replacement/Repair	2007
Alamogordo HS: Roof Replacement/Repair	2007
La Luz ES: Roof Replacement/Repair	2007
Heights ES: Roof Replacement/Repair	2007
Academy del Sol HS: Roof Replacement/Repair	2007
Yucca ES: Renovation	2011
Desert Star ES: New School (Sacramento ES)	2017

Chart continues on next page

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Buena Vista ES: Systems Upgrades	2019
Sunset ES: New School (Heights/Oregon)	2019
Holloman ES: Replacement	2020
Chaparral MS: Replacement	2022

The district and the FMP steering committee focused on aligning upcoming capital improvement projects as identified in the previous list of priorities. Alamogordo Public Schools anticipates partnering with its local community and PSCOC/PSFA on replacement of Sierra Elementary School, Holloman Middle School and Alamogordo High School. The Holloman Middle School replacement project is also contingent upon participation of the federal government. It is possible that APS will request funding from PSCOC/PSFA for facility and site system renewal projects at other district schools; however, a timeline of specific projects has not been determined.

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

A change in how PSCOC/PSFA can fund a public school capital project was implemented for the 2017-2018 funding process and is now a permanent part of the PSCOC/PSFA funding cycle. PSCOC/PSFA is currently funding facility and site system renewal through systems based funding and the complete renovation or replacement of a school through standards based funding, depending on the FAD ranking and condition of the school. The facility and site system renewal projects have benefited schools by creating smaller projects thus reducing their match for a PSCOC/PSFA approved project. PSFA has generated a FAD/FMAR report that identifies all of the potential facility and site systems in each school that could be eligible for this funding source.

In February 2018 the State passed Senate Bill 30 (SB30) which replaced the state and local match formula in the Public School Capital Outlay Act (PSCOA) that had been in place since 2003 for capital outlay awards that the district may pursue. This formula change was implemented in 2019 and will be completed in 2024.

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

The gradual change in the district and state match is shown in the following table. At the end of the five year implementation period, the state match for APS will decrease to 53 percent and the local match will increase to 47 percent. This is a decrease in the state’s match and an increase in the local match of ten percent for the district over the five-year period of implementation.

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APS Change in State/District Share Five Year Phase

Phase	Local Match	State Match
Phase 1 2017-18	37%	63%
Phase Year 1 (FY 20)	39%	61%
Phase Year 2 (FY 21)	41%	59%
Phase Year 3 (FY 22)	43%	57%
Phase Year 4 (FY 23)	45%	55%
Phase Year 5 Final (FY 24)	47%	53%

2024 STATE SHARE OF AN APPROVED PROJECT: 53%

2024 DISTRICT SHARE OF AN APPROVED PROJECT: 47%

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

Adoption of FMP District Priorities and Capital Plan

The district priorities were reviewed and adopted by the APS School Board of Education at a regular meeting on May 20, 2020.

3.3.2 ALAMOGORDO PUBLIC SCHOOLS FINANCIAL STRATEGIES AND ALTERNATIVES

At the conclusion of the 2020-2024 Facilities Master Plan process, priorities were identified and a capital improvement plan was generated that will address the critical needs of APS for the next five years and well in to the foreseeable future. This is a living document that can and should be reviewed yearly and modified as necessary to reflect the direction of the district.

The district has had the continued support of its local community and passed a \$17,000,000 GOB in November of 2019 allowing it to keep its facilities safe and comfortable for its students and staff. The majority of the 2019 GOB will be used to replace Chaparral Middle School facilities.

Even with the completion of these capital improvement projects, there are significantly more APS capital needs at \$188,983,062, than there are available capital improvement funds in one GOB funding cycle. Alamogordo Public Schools has spent the past few months developing their FMP plan, knowing that there would not be enough capital funds to address all of its priority projects. Alamogordo Public Schools anticipates its next GOB election will be for \$20,000,000; however, the school board has not determined the date for the next GOB election. As these funds become available, APS will use them and partner with PSCOC/PSFA on qualifying schools to begin addressing the district's most critical needs and the larger capital improvement plan projects. Alamogordo Public Schools has focused on addressing its priorities and accomplishing one

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capital project at a time as funds are available. The district will continue this strategy and use the majority of its next GOB funds to address the capital needs identified in the previous priorities list with emphasis on security, Pre-K and roofs.

The District has not received any direct legislature appropriations since 2011. PSCOC/PSFA identifies legislature appropriations as an offset to any future award. Direct legislative appropriations are not guaranteed, are usually not enough for capital improvement projects and will be deducted from and PSCOC/PSFA project award. With current economic conditions, it is likely that APS could receive additional direct appropriations; however, it is not recommended to take legislative appropriations at this time as it will be deducted from any PSCOC/PSFA award. The district will continue to seek available funding from various sources and determine the benefit to the project. Some of the legislature appropriations have been discounted from previous PSCOC/PSFA awards and currently the district has an offset of \$0.

The APS community passed a SB-9 election in 2019 which will be used to continue funding life-health-safety-security, general maintenance and preventive maintenance issues. In 2025 APS will ask its community to support another SB-9 election to continue funding its life-health-safety-security, general maintenance and preventive maintenance issues.

The APS community passed a HB-33 election in 2018 which was and is being used to technology needs. In February 2024 APS will ask its community to support another HB-33 election to continue funding its technology issues and needs.

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

3.3.3 CAPITAL PLAN

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

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

Funding Source Legend:

The total 2020-2024 facilities needs have been broken down into six project types and

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

- BS-SB9: Building Systems anticipating SB-9 funding
- L-SB9: Life-Health-Safety-Security-Code projects anticipating SB-9 funding
- L-GOB: Life-Health-Safety-Security-Code projects anticipating GOB funding
- MP-GOB: Miscellaneous projects anticipating GOB funding
- MP-SB9: Miscellaneous projects anticipating SB-9 funding
- T-HB33: Technology projects anticipating e-rate and HB-33 funding

The next table provides a summary of these funding needs.

APS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	SB-9	\$54,928,346	29%
Life/Health/Safety/Security/Code Issues	GOB	\$8,775,000	5%
Life/Health/Safety/Security/Code Issues	SB-9	\$16,423,817	9%
Miscellaneous Projects	GOB	\$101,747,149	54%
Miscellaneous Projects	SB-9	\$1,608,750	1%
Technology	HB-33 & E-Rate	\$5,500,000	3%
DISTRICT TOTALS		\$188,983,062	100%

Refer to the following pages for the Alamogordo Public Schools FMP 2020-2024 Capital Improvement Plan and the needs spreadsheet sorted by funding source.

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Capital Improvements Plan Priorities

APS FMP 2020-2024 CAPITAL IMPROVEMENT PLAN

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project	Local Match	State Match @ 53%	HB-33
0	Chaparral Middle School	GOB/PSCOC	1	2020-23	\$36,126,854	\$14,499,302	\$21,627,552	\$0
1	Life-Health-Safety-Security-ADA-Code/Preventive Maintenance//Facility & Site System Renewal	SB-9/ GOB/PSCOC	2	2020-24	\$6,000,000	\$6,000,000	\$0	\$0
2	Pre-K Facilities							
	Stepping Stone Pre-K School: Misc Projects; Renovate Building G	SB-9		2020-21	\$1,692,795	\$1,692,795	\$0	\$0
	Stepping Stone Pre-K School: Renovate campus	SB-9/GOB	3	2022	\$5,476,575	\$2,573,990	\$2,902,585	\$0
3	Roofs				\$7,115,447	\$4,416,262	\$2,699,186	\$0
3A	Academy del Sol High School: Replace Low Roof 1952 Bldg.	SB-9/GOB	4	2020-24	\$182,000	\$182,000	\$0	\$0
3B	Alamogordo High School: Replace 1968 VoAg Roof	SB-9/GOB	4	2020-24	\$696,318	\$327,269	\$369,048	\$0
3C	Alamogordo High School: Replace 1973 Roof	SB-9/GOB	4	2020-24	\$1,187,642	\$558,192	\$629,450	\$0
3D	Alamogordo High School: Replace 1989 Roof	SB-9/GOB	4	2020-24	\$1,649,987	\$775,494	\$874,493	\$0
3E	District Administration: Replace roof at Learning Bldg.	SB-9/GOB	4	2020-24	\$228,826	\$228,826	\$0	\$0
3F	High Rolls Mountain Park Elementary School: Replace 1973 roof	SB-9/GOB	4	2020-24	\$178,568	\$83,927	\$94,641	\$0
3G	Holloman Middle School: Replace 1972 Bldg. roof	SB-9/GOB	4	2020-24	\$966,992	\$454,486	\$512,506	\$0
3H	Holloman Middle School: Replace 1974 Bldg. roof	SB-9/GOB	4	2020-24	\$413,296	\$194,249	\$219,047	\$0
3I	La Luz Elementary School: Replace/repair roof	SB-9/GOB	4	2020-24	\$1,201,902	\$1,201,902	\$0	\$0
3J	Maintenance Bldg.: Coat three metal roofs	SB-9/GOB	4	2020-24	\$93,600	\$93,600	\$0	\$0
3K	Miscellaneous district roofs: Repair roofs at Buena Vista ES; Mountain View MS; Sierra ES; Yucca ES; District Admin.	SB-9/GOB	4	2020-24	\$106,210	\$106,210	\$0	\$0
3L	Stepping Stones Pre-K: Building G	SB-9/GOB	4	2020-24	\$210,106	\$210,106	\$0	\$0
4	Technology	HB-33/PSCOC	5	2022-24	\$5,500,000	\$0	\$0	\$5,500,000
5	Sierra Elementary School: Replace school	GOB/PSCOC	6	2022-24	\$28,758,600	\$13,516,542	\$15,242,058	\$0
6	Holloman Middle School: Replace school	GOB/PSCOC/ Federal	7	2024-26	\$21,825,408	\$10,257,942	\$11,567,466	\$0
7	Alamogordo High School: Phased replacement	GOB/PSCOC	8	2026-32	\$67,886,130	\$31,906,481	\$35,979,649	\$0
8	Miscellaneous district facility needs	SB-9/GOB		2026-32	\$14,077,828	\$14,077,828	\$0	\$0
	APS 2020-2024 FMP Priorities TOTAL:				\$188,983,062	\$96,367,151	\$87,115,911	\$5,500,000

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Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Facility and Technology Needs:														
2	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$25,668.00	\$25,668	\$33,368	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC controls to district standard	28,085	sf	\$4.00	\$112,340	\$146,042	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD	Interior Walls	FacRen	BS-SB9	Verify original interior walls	1	FAD	\$34,066.00	\$34,066	\$44,286	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	28,085	sf	\$5.00	\$140,425	\$182,553	
2	Stepping Stone	1979	Portables 1	FAD	Portable Building	PreVent	BS-SB9	The cornice overhang is in poor condition with the T1-11 installed as a soffit coming loose and hanging down	1	FAD	\$65,865.00	\$65,865	\$85,625	
2	Stepping Stone Pre-K	1957	Building G	District	Roof	FacRen	BS-SB9	Replace roof on bldg. G	8,081	sf	\$20.00	\$161,620	\$210,106	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD	Water Distribution	FacRen	BS-SB9	MUD	1	FAD	\$25,668.00	\$25,668	\$33,368	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Z-Parking Lots	AdqStd	BS-SB9	Upgrade asphalt and parking lot	25,000	sf	\$6.00	\$150,000	\$195,000	
2	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Z-Playground Equipment	Growth	BS-SB9	Upgrade and expand playground equipment to accommodate 300 kids	1	ea	\$175,000.00	\$175,000	\$227,500	
3	Academy del Sol Alt. HS	1952	Gym/Dining	District	Roof	FacRen	BS-SB9	Replace lower gym roof	7,000	sf	\$20.00	\$140,000	\$182,000	
3	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Roof	FacRen	BS-SB9	due to roof failure. Leaking over Electrical Switch gear and panels are safety hazard. Address water infiltration in room V109; exterior scupper flows down the wall causing water leaks; Replace roof	1	FAD	\$535,629.00	\$535,629	\$696,318	
3	Alamogordo HS	1973	Addition	FAD/Dist	Roof	FacRen	BS-SB9	Split system 67/33 based on above note. This is the OLD 67% portion. Replace roof at library area; Replace/recoat roof at original gym	1	FAD	\$913,571.00	\$913,571	\$1,187,642	
3	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Roof	FacRen	BS-SB9	Multiple splits we will group as such; 33% 1989 Cat 3, 67% 2008 Normal Condition. This is the 33% portion. Replace building roofs	1	FAD	\$1,269,221.00	\$1,269,221	\$1,649,987	
3	Buena Vista ES	1959	Main Building	District	Roof	FacRen	BS-SB9	Repair soffit by classroom 11	1	ea	\$1,200.00	\$1,200	\$1,560	
3	District Support	Admin Bldg	Hawaii Complex	District	Roof	FacRen	BS-SB9	Repair soffit by locker rooms	1	ea	\$3,500.00	\$3,500	\$4,550	
3	District Support	Learning Bldg	Hawaii Complex	District	Roof	FacRen	BS-SB9	Replace roof	8,801	sf	\$20.00	\$176,020	\$228,826	
3	District Support	Maintenance	Physical Plant	District	Roof	FacRen	BS-SB9	Coat roof of 3 old metal bldgs.	12,000	sf	\$6.00	\$72,000	\$93,600	
3	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Roof	FacRen	BS-SB9	\$48,658Assessment Notes: Re-roof in 1999: Replace roof	6,868	sf	\$20.00	\$137,360	\$178,568	
3	Holloman MS	1973	Main Building	District	Roof	FacRen	BS-SB9	Replace roof in 2022	35,942	sf	\$20.00	\$718,840	\$934,492	
3	Holloman MS	1973	Main Building	District	Roof	FacRen	BS-SB9	Replace rusted outdoor portals	2	ea	\$12,500.00	\$25,000	\$32,500	
3	Holloman MS	1974	MP Building	District	Roof	FacRen	BS-SB9	Replace roof in 2024	15,896	sf	\$20.00	\$317,920	\$413,296	
3	La Luz ES	1984	Main Building	District	Roof	FacRen	BS-SB9	Repair / replace roof	46,227	sf	\$20.00	\$924,540	\$1,201,902	
3	Mountain View MS	2000	Original Building	District	Roof	FacRen	BS-SB9	Repair roof leaks at the Gym	1	ea	\$15,000.00	\$15,000	\$19,500	
3	Sierra ES	1958	Main Building	District	Roof	FacRen	BS-SB9	Repair roof at gym, cafeteria and throughout school	4,700	sf	\$10.00	\$47,000	\$61,100	
3	Yucca ES	1965	Addition	District	Roof	FacRen	BS-SB9	Address/repair roof leaks in clrms 35 & 39; Address/repair geothermal leaks in clrms 27, 12, 15 & 18, and in hallway; Address roof leaks in computer lab	1	ea	\$15,000.00	\$15,000	\$19,500	
4	Academy del Sol Alt. HS	1952	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC Controls to district standards	21,103	sf	\$4.00	\$84,412	\$109,736	
4	Alamogordo HS	1968	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC Controls to district standards	284,148	sf	\$4.00	\$1,136,592	\$1,477,570	
4	Buena Vista ES	1959	Main Building	FAD/Dist	HVAC Controls	AdqStd	BS-SB9	Systems appear to be in good working order \$75,932. Upgrade all HVAC controls to district standard.	38,352	sf	\$4.00	\$153,408	\$199,430	
4	High Rolls Mtn. Park ES	1924	Campus	District	HVAC Controls	AdqStd	BS-SB9	Replace HVAC controls to district standard	12,977	sf	\$4.00	\$51,908	\$67,480	
4	Holloman MS	1973	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC controls to district standards	53,449	sf	\$4.00	\$213,796	\$277,935	
4	La Luz ES	1984	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC controls to district standrad	46,227	sf	\$4.00	\$184,908	\$240,380	
4	Mountain View MS	2000	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC controls to district standards	93,508	sf	\$4.00	\$374,032	\$486,242	
4	North ES	1935	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC Controls to district standards	32,489	sf	\$4.00	\$129,956	\$168,943	
4	Sierra ES	1958	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC Controls to district standards	46,135	sf	\$4.00	\$184,540	\$239,902	
4	Yucca ES	1964	Campus	District	HVAC Controls	AdqStd	BS-SB9	Upgrade HVAC controls to district standards	47,894	sf	\$4.00	\$191,576	\$249,049	
4	Academy del Sol Alt. HS	1952	Campus	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade to LED	21,103	sf	\$5.00	\$105,515	\$137,170	
4	Yucca ES	1964	Campus	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade to LED	47,894	sf	\$5.00	\$239,470	\$311,311	
4	Alamogordo HS	1968	Campus	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	284,148	sf	\$5.00	\$1,420,740	\$1,846,962	

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3.3

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
4	Alamogordo HS	1968	Original Main Bldg	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Corridors renovation 2011 Lighting. Split System based on above note 70/30. This is the old portion.	1	FAD	\$556,490.00	\$556,490	\$723,437	
4	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Minor Upgrades / Adjustments to accommodate computers and modern equipment. Replace entry light	1	FAD	\$139,574.00	\$139,574	\$181,446	
4	Alamogordo HS	1973	Addition	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Split System. This is the new portion.	1	FAD	\$348,695.00	\$348,695	\$453,304	
4	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Circuit breaker panels are original install, with a few minor revisions, NO FAD changes or adjustments	1	FAD	\$133,970.00	\$133,970	\$174,161	
4	Alamogordo HS	1989	Main Bldg Addition	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Split system based on above note 70/30. This is the old portion	1	FAD	\$954,992.00	\$954,992	\$1,241,490	
4	Buena Vista ES	1959	Main Building	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	38,352	sf	\$5.00	\$191,760	\$249,288	
4	District Support	Admin Bldg	Hawaii Complex	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Update electric; replace old panels	1	ea	\$75,000.00	\$75,000	\$97,500	
4	High Rolls Mtn. Park ES	1973	New Building	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Split, this is the ORIGINAL branch circuits portion: Update to LED	1	FAD	\$26,035.00	\$26,035	\$33,846	
4	High Rolls Mtn. Park ES	1924	Old Building	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	T-8 lighting (2005) Update to LED	1	FAD	\$42,390.00	\$42,390	\$55,107	
4	Holloman MS	1973	Main Building	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	53,449	sf	\$5.00	\$267,245	\$347,419	
4	Holloman MS	1973	Main Building	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	System split 50/50 This is the OLD 1973 portion.	1	FAD	\$129,069.00	\$129,069	\$167,790	
4	La Luz ES	1984	Main Building	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	46,227	sf	\$5.00	\$231,135	\$300,476	
4	La Luz ES	1984	Main Building	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Electrical systems, panels / wiring is original install in good condition	1	FAD	\$317,541.00	\$317,541	\$412,803	
4	Mountain View MS	2000	Campus	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	93,508	sf	\$5.00	\$467,540	\$607,802	
4	North ES	1935	Original School	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED	33,330	sf	\$5.00	\$166,650	\$216,645	
4	North ES		Gym	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade lighting to LED in gym; right now is a combination of LED & sodium halide lights	13,000	sf	\$5.00	\$65,000	\$84,500	
4	North ES	1960	Addition	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Split for upgrades. This is the ORIGINAL portion	1	FAD	\$46,027.00	\$46,027	\$59,835	
4	Sierra ES	1958	Campus	District	Lighting/Branch Circuits	AdqStd	BS-SB9	Upgrade to LED	30,000	sf	\$5.00	\$150,000	\$195,000	
4	Sierra ES	1986	C Wing Addition	FAD	Lighting/Branch Circuits	AdqStd	BS-SB9	Two computer labs were upgraded in 2004 the rest is 1986 original	1	FAD	\$60,927.00	\$60,927	\$79,205	
4	Alamogordo HS	1968	Site	FAD/Dist	Z-Parking Lots	AdqStd	BS-SB9	ming a hazard at type4 3 override remaining 25% is at type 2 override adjust override to type 3 from type 2. Repair/upgrade ashphalt by locker rooms building and by 1968 main building; Upgrade parking lots and asphalt areas	1	FAD	\$2,678,516.00	\$2,678,516	\$3,482,071	
4	Buena Vista ES	1959	Site	FAD	Z-Parking Lots	AdqStd	BS-SB9	Repair kitchen parking lot	1	FAD	\$131,793.00	\$131,793	\$171,331	
4	High Rolls Mtn. Park ES	1924	Site	District	Z-Parking Lots	AdqStd	BS-SB9	Repair all asphalt and parking lots	25,000	sf	\$4.00	\$100,000	\$130,000	
4	Holloman MS	1973	Site	FAD/Dist	Z-Parking Lots	AdqStd	BS-SB9	Top surface showing deterioration and cracks in need of repairs and repaving. Upgrade front parking lot and asphalt areas	1	FAD	\$331,983.00	\$331,983	\$431,578	
4	La Luz ES	1984	Site	FAD/Dist	Z-Parking Lots	AdqStd	BS-SB9	potholes are developing but are being patched, current life cycle is correct: Asphalt parking lot needs repair and restriping	1	FAD	\$176,897.00	\$176,897	\$229,966	
4	Mountain View MS	2000	Site	District	Z-Parking Lots	AdqStd	BS-SB9	Upgrade Parking Lots	25,000	sf	\$4.00	\$100,000	\$130,000	
4	North ES	1935	Site	FAD	Z-Parking Lots	AdqStd	BS-SB9	South parking lot is in poor condition	1	FAD	\$74,723.00	\$74,723	\$97,140	
4	North ES	1935	Site	FAD	Z-Parking Lots	AdqStd	BS-SB9	South parking lot is in poor condition, the lot next to original building is ok: Upgrade parking lots and asphalt	1	FAD	\$179,336.00	\$179,336	\$233,137	
4	Sierra ES	1958	site	District	Z-Parking Lots	AdqStd	BS-SB9	Upgrade parking lot asphalt	30,000	sf	\$4.00	\$120,000	\$156,000	
4	Yucca ES	1964	Site	District	Z-Parking Lots	AdqStd	BS-SB9	Address parent drop-off/pick-up area; it's an issue	1	ea	\$75,000.00	\$75,000	\$97,500	
4		1952	Site	FAD/Dist	Z-Parking Lots	AdqStd	BS-SB9	bad condition. Recommend resurfacing the parking lot. 8/26/2015 CJA System already in Category 2 via ageing. Upgrade parking lots and replace asphalt	1	FAD	\$136,743.00	\$136,743	\$177,766	
5	Academy del Sol Alt. HS	1975	Clrm Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$27,914.00	\$27,914	\$36,288	
5	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$117,559.00	\$117,559	\$152,827	

SECTION

3.3

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
5	Alamogordo HS	1968	Original Main Bldg	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	Some plumbing issues drainage especially in custodial spaces reported and noted	1	FAD	\$670,887.00	\$670,887	\$872,153	
5	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	Drain, waste and vent plumbing is original NO issues noted or reported	1	FAD	\$70,111.00	\$70,111	\$91,144	
5	Alamogordo HS	1973	Addition	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	NO FAD changes or adjustments	1	FAD	\$230,194.00	\$230,194	\$299,252	
5	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	Drain, waste and vent plumbing is original NO issues noted or reported	1	FAD	\$67,296.00	\$67,296	\$87,485	
5	Alamogordo HS	1989	Main Bldg Addition	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	Drain, waste and vent plumbing is original NO issues noted or reported	1	FAD	\$242,857.00	\$242,857	\$315,714	
5	High Rolls Mtn. Park ES	1973	New Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$19,617.00	\$19,617	\$25,502	
5	High Rolls Mtn. Park ES	1924	Old Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$51,104.00	\$51,104	\$66,435	
5	Holloman MS	1973	Main Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$129,668.00	\$129,668	\$168,568	
5	Holloman MS	1974	MP Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$50,839.00	\$50,839	\$66,091	
5	North ES	1960	Addition	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$46,240.00	\$46,240	\$60,112	
5	North ES	1984	Addition	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	site wide systems upgraded in 2003	1	FAD	\$26,030.00	\$26,030	\$33,839	
5	North ES	1960	Cafeteria Bldg	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$17,081.00	\$17,081	\$22,205	
5	North ES	1935	Original School	FAD	Drain, Waste, and Vent	FacRen	BS-SB9	MUD	1	FAD	\$21,977.00	\$21,977	\$28,570	
5	Sierra ES	1986	C Wing Addition	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$30,605.00	\$30,605	\$39,787	
5	Sierra ES	1958	Main Building	FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	FAD	\$281,205.00	\$281,205	\$365,567	
5	Alamogordo HS	1968	Original Main Bldg	District	Exterior Walls	AdqStd	BS-SB9	Insulate exterior walls	30,000	sf	\$35.00	\$1,050,000	\$1,365,000	
5	Holloman MS	1973	Main Building	District	Exterior Walls	AdqStd	BS-SB9	Insulate exterior walls	30,600	sf	\$35.00	\$1,071,000	\$1,392,300	
5	La Luz ES	1984	Main Building	District	Exterior Walls	AdqStd	BS-SB9	Exterior walls are not insulated	12,500	sf	\$35.00	\$437,500	\$568,750	
5	Yucca ES	1964	Main Building	District	Geothermal System	AdqStd	BS-SB9	Upgrade Geothermal systems; system was not updated in 2017	47,894	sf	\$7.50	\$359,205	\$466,967	
5	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Heat Generating Systems	AdqStd	BS-SB9	\$56,931 Replace/upgrade HVAC system	6868	sf	\$25.00	\$171,700	\$223,210	
5	High Rolls Mtn. Park ES	1924	Old Building	FAD/Dist	Heat Generating Systems	AdqStd	BS-SB9	\$51,797 There is no cooling in the building: Replace/upgrade HVAC system	5,363	sf	\$25.00	\$134,075	\$174,298	
5	Buena Vista ES	1959	Main Building	District	HVAC	AdqStd	BS-SB9	Remove or cover old wall heaters	20	ea	\$750.00	\$15,000	\$19,500	
5	Academy del Sol Alt. HS	1975	Clrm Building	District	HVAC	AdqStd	BS-SB9	Upgrade HVAC systems	7,905	sf	\$25.00	\$197,625	\$256,913	
5	District Support	Admin Bldg	Hawaii Complex	District	HVAC	AdqStd	BS-SB9	Install HVAC systems in rooms on central part of the building	1	ea	\$25,000.00	\$25,000	\$32,500	
5	District Support	Learning Bldg	Hawaii Complex	District	HVAC	AdqStd	BS-SB9	Upgrade HVAC systems	18,449	sf	\$25.00	\$461,225	\$599,593	
5	Holloman MS	1974	MP Building	District	HVAC	AdqStd	BS-SB9	Remove old HVAC vent	1	ea	\$5,000.00	\$5,000	\$6,500	
5	La Luz ES	1984	Main Building	District	HVAC	AdqStd	BS-SB9	install cooling system at IT equipment room	1	ea	\$6,000.00	\$6,000	\$7,800	
5	La Luz ES	1984	Main Building	District	HVAC	AdqStd	BS-SB9	Repair/replace mini-split in IT Server room	1	ea	\$6,000.00	\$6,000	\$7,800	
5	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Institutional Equipment	FacRen	BS-SB9	See Main Bldg - Addition (1989): Install equipment in Life Skills room; Replace casework in various rooms; Upgrade lockers in hallways (in both 1st and 2nd floor); Replace all classroom furniture (desks, chairs)	1	FAD	\$191,928.00	\$191,928	\$249,506	
5	Alamogordo HS	1970	Cafeteria	District	Institutional Equipment	FacRen	BS-SB9	Replace tables in cafeteria	50	ea	\$1,500.00	\$75,000	\$97,500	
5	Alamogordo HS	1973	Addition	FAD	Institutional Equipment	FacRen	BS-SB9	NO FAD changes or adjustments	1	FAD	\$158,050.00	\$158,050	\$205,465	
5	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Institutional Equipment	FacRen	BS-SB9	See Main Bldg - Addition (1989)	1	FAD	\$46,205.00	\$46,205	\$60,067	
5	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Institutional Equipment	FacRen	BS-SB9	No change from previous assessment: Upgrade bleachers; Replace casework at lounge room; Install ADA signage; Replace/Install kitchen equipment; Upgrade lockers in hallways; Replace casework at the majority of the 400's classrooms; Replace tables at art rooms 422 & 423	1	FAD	\$291,704.00	\$291,704	\$379,215	
5	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade casework at library	1	FAD	\$13,469.00	\$13,469	\$17,510	
5	High Rolls Mtn. Park ES	1924	Old Building	FAD/Dist	Institutional Equipment	FacRen	BS-SB9	Replace casework at kitchen; Upgrade stage curtain; Upgrade cafeteria tables	1	FAD	\$14,620.00	\$14,620	\$19,006	
5	Holloman MS	1973	Main Building	District	Institutional Equipment	FacRen	BS-SB9	Remove old TV's from classrooms	20	ea	\$250.00	\$5,000	\$6,500	
5	Holloman MS	1973	Main Building	District	Institutional Equipment	FacRen	BS-SB9	Replace casework in clrms 1, 3, 10 & 11; and in room 22	1	ea	\$35,000.00	\$35,000	\$45,500	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
5	Holloman MS	1973	Main Building	District	Institutional Equipment	FacRen	BS-SB9	Replace instrument storage casework in band room	1	ea	\$15,000.00	\$15,000	\$19,500	
5	Holloman MS	1973	Main Building	District	Institutional Equipment	FacRen	BS-SB9	Replace checkout desk in library	1	ea	\$8,500.00	\$8,500	\$11,050	
5	Holloman MS	1974	MP Building	District	Institutional Equipment	FacRen	BS-SB9	Upgrade bleachers; they're original	300	seats	\$200.00	\$60,000	\$78,000	
5	North ES	1960	Addition	FAD	Institutional Equipment	FacRen	BS-SB9	case work and shelves are probably original install, in good condition	1	FAD	\$31,748.00	\$31,748	\$41,272	
5	North ES	1984	Addition	FAD	Institutional Equipment	FacRen	BS-SB9	Desks are not from 1984. Built-ins are original	1	FAD	\$17,872.00	\$17,872	\$23,234	
5	North ES	1935	Original School	District	Institutional Equipment	FacRen	BS-SB9	Upgrade classrooms casework	3	ea	\$7,500.00	\$22,500	\$29,250	
5	Academy del Sol Alt. HS	1975	Clrm Building	FAD	Plumbing Fixtures	FacRen	BS-SB9		1	FAD	\$27,914.00	\$27,914	\$36,288	
5	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Plumbing Fixtures	FacRen	BS-SB9		1	FAD	\$117,559.00	\$117,559	\$152,827	
5	Holloman MS	1974	MP Building	FAD	Plumbing Fixtures	FacRen	BS-SB9	Unsure if fixtures were changed out at some point. Leaving the 1973 date	1	FAD	\$50,839.00	\$50,839	\$66,091	
5	La Luz ES	1984	Main Building	FAD	Plumbing Fixtures	FacRen	BS-SB9		1	FAD	\$159,507.00	\$159,507	\$207,359	
5	High Rolls Mtn. Park ES	1973	New Building	FAD	Wall Finishes	FacRen	BS-SB9	Painted 1999	1	FAD	\$13,255.00	\$13,255	\$17,232	
5	Academy del Sol Alt. HS	1975	Clrm Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$27,914.00	\$27,914	\$36,288	
5	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$117,559.00	\$117,559	\$152,827	
5	Alamogordo HS	1968	Original Main Bldg	FAD	Water Distribution	FacRen	BS-SB9	Some plumbing issues drainage especially in custodial spaces reported and noted	1	FAD	\$670,887.00	\$670,887	\$872,153	
5	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Water Distribution	FacRen	BS-SB9	Water supply pipe / plumbing is original NO issues noted or reported	1	FAD	\$70,111.00	\$70,111	\$91,144	
5	Alamogordo HS	1973	Addition	FAD	Water Distribution	FacRen	BS-SB9	NO FAD changes or adjustments	1	FAD	\$230,194.00	\$230,194	\$299,252	
5	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Water Distribution	FacRen	BS-SB9	wall Water supply pipe / plumbing is original NO issues noted or reported. NO FAD changes or adjustments	1	FAD	\$67,296.00	\$67,296	\$87,485	
5	Alamogordo HS	1989	Main Bldg Addition	FAD	Water Distribution	FacRen	BS-SB9	Wall Water supply pipe / plumbing is original NO issues noted or reported	1	FAD	\$424,857.00	\$424,857	\$552,314	
5	Buena Vista ES	1959	Main Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$288,483.00	\$288,483	\$375,028	
5	High Rolls Mtn. Park ES	1973	New Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$19,617.00	\$19,617	\$25,502	
5	High Rolls Mtn. Park ES	1924	Old Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$51,104.00	\$51,104	\$66,435	
5	Holloman MS	1973	Main Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$129,668.00	\$129,668	\$168,568	
5	Holloman MS	1974	MP Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$50,839.00	\$50,839	\$66,091	
5	La Luz ES	1984	Main Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$159,507.00	\$159,507	\$207,359	
5	North ES	1960	Addition	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$46,240.00	\$46,240	\$60,112	
5	North ES	1984	Addition	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$26,030.00	\$26,030	\$33,839	
5	North ES	1960	Cafeteria Bldg	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$17,081.00	\$17,081	\$22,205	
5	North ES	1935	Original School	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$21,977.00	\$21,977	\$28,570	
5	Sierra ES	1986	C Wing Addition	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$30,605.00	\$30,605	\$39,787	
5	Sierra ES	1958	Main Building	FAD	Water Distribution	FacRen	BS-SB9		1	FAD	\$281,205.00	\$281,205	\$365,567	
5	District Support	District	District Fields	District	Z-Athletic Fields	FacRen	BS-SB9	Upgrade soccer field to synthetic turf	1	ea	\$850,000.00	\$850,000	\$1,105,000	
5	Holloman MS	1973	Site	District	Z-Athletic Fields	FacRen	BS-SB9	Upgrade track and field	1	ea	\$650,000.00	\$650,000	\$845,000	
5	North ES	1970	Site	District	Z-Athletic Fields	AdqStd	BS-SB9	Upgrade play field	20,000	sf	\$6.00	\$120,000	\$156,000	
5	Holloman MS	1973	Site	District	Z-Playground Equipment	FacRen	BS-SB9	Upgrade playground equipment	1	ea	\$65,000.00	\$65,000	\$84,500	
5	La Luz ES	1984	Site	FAD	Z-Playground Equipment	FacRen	BS-SB9	play equipment is in good condition	1	FAD	\$34,624.00	\$34,624	\$45,011	
5	Mountain View MS	2000	Site	FAD	Z-Playground Equipment	FacRen	BS-SB9		1	FAD	\$77,729.00	\$77,729	\$101,048	
5	Sierra ES	1958	Site	FAD	Z-Playground Equipment	FacRen	BS-SB9	Upgrade asphalt for basketball courts	1	FAD	\$38,392.00	\$38,392	\$49,910	
5	Academy del Sol Alt. HS	1952	Campus	District	Z-Sanitary Sewer	FacRen	BS-SB9	Address sewer line	1	ea	\$150,000.00	\$150,000	\$195,000	
5	Alamogordo HS	1968	Campus	District	Z-Sanitary Sewer	FacRen	BS-SB9	Address sewer line	1	ea	\$350,000.00	\$350,000	\$455,000	
5	Buena Vista ES	1959	Site	FAD	Z-Sanitary Sewer	FacRen	BS-SB9		1	FAD	\$77,387.00	\$77,387	\$100,603	
5	Holloman MS	1973	Main Building	District	Z-Sanitary Sewer	FacRen	BS-SB9	Address sewer line	1	ea	\$150,000.00	\$150,000	\$195,000	
5	North ES	1935	Campus	District	Z-Sanitary Sewer	FacRen	BS-SB9	Upgrade sanitary sewer	1	ea	\$150,000.00	\$150,000	\$195,000	
5	Sierra ES	1958	Site	FAD	Z-Sanitary Sewer	FacRen	BS-SB9	Site sanitary sewer was original per the district. Reset year installed to 1958.	1	FAD	\$91,808.00	\$91,808	\$119,350	
5	Buena Vista ES	1959	Site	FAD	Z-Site Domestic Water utility	FacRen	BS-SB9		1	FAD	\$61,441.00	\$61,441	\$79,873	
5	Sierra ES	1958	site	District	Z-Site Specialties	FacRen	BS-SB9	Upgrade shade structures	2	ea	\$20,000.00	\$40,000	\$52,000	
P	Academy del Sol Alt. HS	1952	Gym/Dining	District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in the building	400	sf	\$5.00	\$2,000	\$2,600	

SECTION

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Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
P	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	Split 60/40. This is the ground level 60% portion. Replace 12x12 Ceiling Tiles; Asbestos abatement on several classrooms, hallways, storage rooms, and offices (in both 1st and 2nd floor)	1	FAD	\$472,121.00	\$472,121	\$613,757	
P	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	Split 60/40. This is the upstairs 40% portion that has a Cat 1 applied. Replace 12x12 Ceiling Tiles; Asbestos abatement on several classrooms, hallways, storage rooms, and offices (in both 1st and 2nd floor); Replace stained ceiling tiles in 2nd floor	1	FAD	\$771,131.00	\$771,131	\$1,002,470	
P	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	Damage due to failed roof. Replace sprayed ceiling in room V106	1	FAD	\$207,223.00	\$207,223	\$269,390	
P	Alamogordo HS	1970	Cafeteria	District	Ceiling Finishes	PreVent	BS-SB9	Replace ceiling	9,190	sf	\$5.00	\$45,950	\$59,735	
P	Alamogordo HS	1973	Addition	District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in library; upgrade ceiling	5,683	sf	\$5.00	\$28,415	\$36,940	
P	Alamogordo HS	1989	Main Bldg Addition	FAD	Ceiling Finishes	PreVent	BS-SB9	ceiling in 300 and 400 wings of 1989 addition aprox 60K k about 50% is n poor condition, remainder is ok	1	FAD	\$523,221.00	\$523,221	\$680,187	
P	Buena Vista ES	1959	Main Building	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	New gypsum board ceilings provided in boys and girls restrooms: 12 by 12 Ceiling Tiles; Asbestos abatement on hallways and stage; Upgrade cafeteria's ceiling; ceiling is original vinyl	1	FAD	\$355,274.00	\$355,274	\$461,856	
P	High Rolls Mtn. Park ES	1924	Old Building	District	Ceiling Finishes	PreVent	BS-SB9	Clean or replace vinyl ceiling tiles at kitchen area	468	sf	\$5.00	\$2,340	\$3,042	
P	La Luz ES	1984	Portables	District	Ceiling Finishes	PreVent	BS-SB9	Upgrade ceiling finishes at portable 202 and 203	1,792	sf	\$5.00	\$8,960	\$11,648	
P	La Luz ES	1984	Main Building	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	Ceiling in gym is ok, remaining tiles are original heavily worn: Replace stained ceiling tiles at cafeteria; Upgrade ceiling tiles at various classrooms, lounge and office area	1	FAD	\$196,437.00	\$196,437	\$255,368	
P	Mountain View MS	2000	Original Building	District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in various rooms	500	sf	\$6.00	\$3,000	\$3,900	
P	North ES	1960	Addition	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	Maintenance level replacements - vast majority ready for replacement site wide: Upgrade ceiling tiles	1	FAD	\$56,946.00	\$56,946	\$74,030	
P	North ES	1984	Addition	FAD	Ceiling Finishes	PreVent	BS-SB9	is worn most areas, there has been some maintenance level replacements as needed	1	FAD	\$32,057.00	\$32,057	\$41,674	
P	North ES	1935	Original School	District	Ceiling Finishes	PreVent	BS-SB9	Upgrade ceiling tiles in classrooms; 12x12 Ceiling Tiles; Asbestos abatement in speech and work room	2,900	sf	\$5.00	\$14,500	\$18,850	
P	North ES		Gym	District	Ceiling Finishes	PreVent	BS-SB9	Upgrade ceiling at gym	13,000	sf	\$5.00	\$65,000	\$84,500	
P	Sierra ES	1986	C Wing Addition	District	Ceiling Finishes	PreVent	BS-SB9	Replace all ceiling tiles	8,712	sf	\$5.00	\$43,560	\$56,628	
P	Sierra ES	1958	Main Building	FAD/Dist	Ceiling Finishes	PreVent	BS-SB9	split system. Hallways and kitchen with type 2 category override 9/20/2016 CJA This is the DEGRADED portion. \$30,783. Replace all ceiling tiles; Replace ceiling tiles in hallway and work room; Replace 12x12 Ceiling Tiles (Asbestos abatement) on stage, hallways, classrooms 9 & 11, and in storage room in clarms 8 & 6	35,624	sf	\$5.00	\$178,120	\$231,556	
P	Yucca ES	1964	Main Building	District	Ceiling Finishes	PreVent	BS-SB9	Upgrade kitchen ceiling tiles	1,016	sf	\$5.00	\$5,080	\$6,604	
P	Buena Vista ES	1959	Main Building	FAD/Dist	Drain, Waste, and Vent	PreVent	BS-SB9	Address sewer odor at front entry of building	1	FAD	\$288,483.00	\$288,483	\$375,028	
P	La Luz ES	1984	Main Building	FAD/Dist	Drain, Waste, and Vent	PreVent	BS-SB9	Repair/replace exhaust fans on restrooms	1	FAD	\$159,507.00	\$159,507	\$207,359	
P	Yucca ES	1964	Main Building	District	Drain, Waste, and Vent	PreVent	BS-SB9	Address occassional sewer odor	1	ea	\$7,500.00	\$7,500	\$9,750	
P	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Exhaust Ventilation System	PreVent	BS-SB9	NO issues noted or reported. Adjust install date back to original install 2004 to 1968	1	FAD	\$40,263.00	\$40,263	\$52,342	
P	Alamogordo HS	1973	Addition	FAD	Exhaust Ventilation System	PreVent	BS-SB9	NO FAD changes or adjustments	1	FAD	\$132,195.00	\$132,195	\$171,854	
P	High Rolls Mtn. Park ES	1973	New Building	FAD	Exhaust Ventilation System	PreVent	BS-SB9		1	FAD	\$11,265.00	\$11,265	\$14,645	
P	High Rolls Mtn. Park ES	1924	Old Building	FAD	Exhaust Ventilation System	PreVent	BS-SB9		1	FAD	\$12,228.00	\$12,228	\$15,896	
P	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Exterior Walls	PreVent	BS-SB9	Repair cracked CMU exterior wall	1	FAD	\$33,099.00	\$33,099	\$43,029	

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Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
P	Academy del Sol Alt. HS	1975	Clrm Building	District	Exterior Walls	PreVent	BS-SB9	Repaint exterior walls on south side; paint is peeling off. Repair cracked stucco outside clrms 104, 103, 107 & 114	5,400	sf	\$3.50	\$18,900	\$24,570	
P	Alamogordo HS	1985	Addition, Lockers / Weight Rm	District	Exterior Walls	PreVent	BS-SB9	Paint exterior of building	25,000	sf	\$3.50	\$87,500	\$113,750	
P	Mountain View MS	2000	Original Building	FAD	Exterior Walls	PreVent	BS-SB9	Repair damaged CMU and exterior finishes due to settlement and water infiltration	1	FAD	\$206,735.00	\$206,735	\$268,756	
P	Academy del Sol Alt. HS	1975	Clrm Building	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Quantitative measurement of how much of the carpet within the building is failing: Upgrade flooring throughout the school; carpet and VCT are original	1	FAD	\$33,487.00	\$33,487	\$43,533	
P	Academy del Sol Alt. HS	1952	Gym/Dining	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Adjusted to refinish original gym floor. Resurface gym wood floor; Upgrade flooring in classrooms; carpet and VCT are original; Replace or repair cracked VCT in cafeteria	1	FAD	\$58,762.00	\$58,762	\$76,391	
P	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Upper level flooring Asbestos flooring heavily worn many tiles have failed. Replace 9x9 AVT flooring where it remains throughout the building	1	FAD	\$1,391,049.00	\$1,391,049	\$1,808,364	
P	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Most areas are level heavily worn beginning to fail in several areas. Repair/replace flooring in hallway by mech rooms and in clrms 118 & 106; floor is cracked or buckling. Replace 9x9 AVT flooring where it remains throughout the building	1	FAD	\$201,205.00	\$201,205	\$261,567	
P	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Damage due to failed roof. Address major flooring crack at room V106 and cracked/missing VCT at room V102	1	FAD	\$185,568.00	\$185,568	\$241,238	
P	Alamogordo HS	1973	Addition	FAD/Dist	Floor Finishes	PreVent	BS-SB9	This section is not 2009 install. Adjust install date this portion to 1995; only restrooms are 2009. Repair/replace flooring in hallway by room 102; floor is cracked or buckling	1	FAD	\$504,298.00	\$504,298	\$655,587	
P	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Floor Finishes	PreVent	BS-SB9	System based on above note 70/30. This is the old portion. Repair flooring in weight room; seams are coming up; Repair/replace flooring in band room, 300's classrooms and in hallway by aux gym; floor is cracked or buckling	1	FAD	\$1,381,154.00	\$1,381,154	\$1,795,500	
P	Alamogordo HS	2001	Vocational Technologies	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Original install, heavy wear most areas, NO FAD changes or adjustments. Repair/replace flooring in clrms; floor is cracked; Replace carpet in rooms T110 & T112	1	FAD	\$44,533.00	\$44,533	\$57,893	
P	Alamogordo HS	2007	Portables (2)	District	Floor Finishes	PreVent	BS-SB9	Replace carpet in clrms 530, 531 & 532	2,700	sf	\$6.00	\$16,200	\$21,060	
P	Buena Vista ES	1959	Main Building	District	Floor Finishes	PreVent	BS-SB9	Upgrade original VCT flooring at nurse office and exit by clrm 10	400	sf	\$6.00	\$2,400	\$3,120	
P	Buena Vista ES	1959	Main Building	District	Floor Finishes	PreVent	BS-SB9	Refinish stage floor, wood	1,055	sf	\$10.00	\$10,550	\$13,715	
P	Buena Vista ES	1959	Main Building	FAD	Floor Finishes	PreVent	BS-SB9	7/2/2010 DNS SF 1/12/15 carpet needs replaced. Upgrade carpet throughout building; carpet is original	1	FAD	\$144,198.00	\$144,198	\$187,457	
P	District Support	ISS Bldg	Hawaii Complex	District	Floor Finishes	PreVent	BS-SB9	Replace carpet upstairs in some rooms	4,000	sf	\$6.00	\$24,000	\$31,200	
P	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Floor Finishes	PreVent	BS-SB9	the carpet past useful life, loose and could be a tripping hazard. 6-13-2016 SF Flooring is in poor condition. Replace carpet at book room and library's storage	1	FAD	\$56,479.00	\$56,479	\$73,423	
P	High Rolls Mtn. Park ES	1924	Old Building	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Carpet installed 1999: Replace carpet in classrooms 3, 4, 5 & RB1	1	FAD	\$17,030.00	\$17,030	\$22,139	

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NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
P	Holloman MS	1973	Main Building	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Possible change out of carpet later than 1996 due to the condition. Upgrade flooring; Repair/replace cracked VCT in cafeteria, science lab, and in hallway by band room; Upgrade carpet in library and book room 23;	1	FAD	\$155,555.00	\$155,555	\$202,222	
P	Holloman MS	1974	MP Building	FAD	Floor Finishes	PreVent	BS-SB9	ceramic tile in the locker-room. Leaving the 1996 date of possible change out of wood floor in the gym	1	FAD	\$60,989.00	\$60,989	\$79,286	
P	La Luz ES	1984	Main Building	FAD	Floor Finishes	PreVent	BS-SB9	kitchen floor 1300sf are poor condition, Suggest split system. 1/31/2018 CJA This is the NORMAL portion 1/31/2018 CJA This is the DEGRADED portion.	1	FAD	\$127,567.00	\$127,567	\$165,837	
P	La Luz ES	1984	Main Building	FAD/Dist	Floor Finishes	PreVent	BS-SB9	Upgrade carpet throughout building; carpet is an issue; Replace recessed entry mats at main entry and north entries; Upgrade VCT flooring at cafeteria; Upgrade VCT flooring at hallways, nurse, and work room	1	FAD	\$153,081.00	\$153,081	\$199,005	
P	La Luz ES		Portables	District	Floor Finishes	PreVent	BS-SB9	Replace carpet at portable classrooms (except 203)	2,200	sf	\$6.00	\$13,200	\$17,160	
P	Mountain View MS	2000	Original Building	FAD	Floor Finishes	PreVent	BS-SB9	Upgrade flooring finishes in admin area where needed (carpet and VCT); Upgrade carpet in several classrooms and in library; Repair/replace cracked VCT in 8th grade wing hallway and in storage room next to computer lab	1	FAD	\$367,024.00	\$367,024	\$477,131	
P	North ES	1960	Cafeteria Bldg	FAD	Floor Finishes	PreVent	BS-SB9	Foundations was renewed. The rest is in terrible condition. Split 50/50 for above. This is the DEGRADED portion: Upgrade VCT flooring	1	FAD	\$24,589.00	\$24,589	\$31,966	
P	Sierra ES	1958	Main Building	FAD	Floor Finishes	PreVent	BS-SB9	Spit system. This is the ASBESTOS portion: Replace 9x9 AVT in gym; Repair cracked epoxy floor in kitchen area; Replace carpet in classrooms 2, 4, 6 & 8; in A-wing hallway; and in lobby area; Repair cracked flooring in clrms 2 and 8	1	FAD	\$174,919.00	\$174,919	\$227,395	
P	Sierra ES	1995	Portables 1	District	Floor Finishes	PreVent	BS-SB9	Replace carpet in portables	896	sf	\$6.00	\$5,376	\$6,989	
P	Sierra ES	1958	Main Building	District	Heat Generating Systems	PreVent	BS-SB9	Replace hot water heater in A-wing	1	ea	\$20,000.00	\$20,000	\$26,000	
P	Academy del Sol Alt. HS	1975	Clrm Building	District	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate at front entrance	1	ea	\$3,500.00	\$3,500	\$4,550	
P	Mountain View MS	2000	Original Building	District	Institutional Equipment	PreVent	BS-SB9	Repair broken plastic laminate at computer lab, at library in front of sofas; and at FCS room	3	ea	\$1,250.00	\$3,750	\$4,875	
P	Sierra ES	1958	Main Building	District	Institutional Equipment	PreVent	BS-SB9	Repair vinyl base at sink in classroom 20; vinyl is coming off	1	ea	\$500.00	\$500	\$650	
P	Alamogordo HS	1968	Original Main Bldg	District	Interior Walls	PreVent	BS-SB9	Repair cracked wall in classroom 119	1	ea	\$1,250.00	\$1,250	\$1,625	
P	Alamogordo HS	1989	Main Building Addition	District	Interior Walls	PreVent	BS-SB9	Repair cracked wall at corner outside classroom 425	1	ea	\$1,250.00	\$1,250	\$1,625	
P	Alamogordo HS	2001	Vocational Technologies	District	Interior Walls	PreVent	BS-SB9	Address cracks in walls at rooms T110, T111 & T113	3	ea	\$1,250.00	\$3,750	\$4,875	
P	Alamogordo HS	2007	Portables (2)	District	Interior Walls	PreVent	BS-SB9	Repair wall in clrm 533	1	ea	\$1,250.00	\$1,250	\$1,625	
P	High Rolls Mtn. Park ES	1924	Old Building	FAD	Interior Walls	PreVent	BS-SB9		1	FAD	\$28,260.00	\$28,260	\$36,738	
P	La Luz ES	1984	Main Building	District	Interior Walls	PreVent	BS-SB9	Replace vinyl wainscot on hallway by clrm 3	500	sf	\$20.00	\$10,000	\$13,000	
P	La Luz ES	1984	Main Building	District	Interior Walls	PreVent	BS-SB9	Replace acoustic tile on music room walls	350	sf	\$25.00	\$8,750	\$11,375	
P	North ES	1935	Original School	FAD/Dist	Interior Walls	PreVent	BS-SB9	Original install interior walls in good condition: Abate asbestos wall titles in speech and work room	1	FAD	\$29,167.00	\$29,167	\$37,917	
P	North ES		Gym	District	Interior Walls	PreVent	BS-SB9	Address water damage in hallway outside gym	1	ea	\$2,500.00	\$2,500	\$3,250	
P	Sierra ES	1958	Main Building	FAD/Dist	Interior Walls	PreVent	BS-SB9	Interior walls are from the original construction. Reset year installed to 1958: Repair cracked walls in B-wing classrooms and on stage	1	FAD	\$155,504.00	\$155,504	\$202,155	

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DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
P	Academy del Sol Alt. HS	1952	Gym/Dining	District	Interior Walls	PreVent	BS-SB9	Repair cracks and damage due to water on interior walls at nurse and locker room	1	ea	\$3,500.00	\$3,500	\$4,550	
P	Holloman MS	1973	Main Building	FAD	Plumbing Fixtures	PreVent	BS-SB9	than 1973 but could not determine correct age. R/R in the ad-min area are not ADA compliant, very small area. Replace two drinking fountain by restrooms; Replace toilet	1	FAD	\$129,668.00	\$129,668	\$168,568	
P	Sierra ES	1958	Main Building	District	Plumbing Fixtures	PreVent	BS-SB9	Address water fountain issue in B wing; it backs up	1	ea	\$2,500.00	\$2,500	\$3,250	
P	Sierra ES	1958	Main Building	District	Plumbing Fixtures	PreVent	BS-SB9	Upgrade two air hand dryers in A-wing girls restrooms; porcelain finish is coming off	2	ea	\$500.00	\$1,000	\$1,300	
P	Alamogordo HS	1968	Original Main Bldg	District	Wall Finishes	PreVent	BS-SB9	Replace vinyl wall covering in hallways (in both 1st and 2nd floor)	8,000	sf	\$20.00	\$160,000	\$208,000	
P	Alamogordo HS	1973	Original Gym	District	Wall Finishes	PreVent	BS-SB9	Replace tectum in gym walls	1,000	sf	\$25.00	\$25,000	\$32,500	
P	Alamogordo HS	1989	Main Building Addition	District	Wall Finishes	PreVent	BS-SB9	Replace damaged tectum in band walls	500	sf	\$25.00	\$12,500	\$16,250	
P	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Wall Finishes	PreVent	BS-SB9	interior finishes are damaged due to failed / leaking roof	1	FAD	\$113,702.00	\$113,702	\$147,813	
P	Holloman MS	1974	MP Building	District	Wall Finishes	PreVent	BS-SB9	Paint exterior walls	30,600	sf	\$3.00	\$91,800	\$119,340	
P	North ES		Gym	District	Wall Finishes	PreVent	BS-SB9	Paint gym	8,000	sf	\$2.50	\$20,000	\$26,000	
P	Sierra ES	1958	Main Building	FAD	Wall Finishes	PreVent	BS-SB9	Painted as needed	1	FAD	\$79,174.00	\$79,174	\$102,926	\$54,928,346
CIP	Alamogordo HS	1964	Site	District	New Construction	LHSS	L-GOB	Replace portables with permanent facilities (4 classrooms)	5,250	sf	\$300.00	\$1,575,000	\$2,047,500	
CIP	Buena Vista ES	1975	Portables	District	New Construction	LHSS	L-GOB	Replace portables with permanent facilities (3 classrooms)	4,000	FAD	\$325.00	\$1,300,000	\$1,690,000	
CIP	Desert Star	2015	Site	District	New Construction	LHSS	L-GOB	Install parking lot lighting at staff parking lots	6	ea	\$17,500.00	\$105,000	\$136,500	
CIP	La Luz		Portables	District	New Construction	LHSS	L-GOB	Replace portables with permanent facilities (6 classrooms)	7,700	sf	\$325.00	\$2,502,500	\$3,253,250	
CIP	North ES	1935	Site	District	New Construction	LHSS	L-GOB	Replace portables with permanent facilities (1 classroom)	1,300	sf	\$325.00	\$422,500	\$549,250	
CIP	Sierra ES	1958	Site	District	New Construction	LHSS	L-GOB	Replace portables with permanent facilities (2 classroom)	2,600	sf	\$325.00	\$845,000	\$1,098,500	
CIP	Alamogordo HS	1985	Portables 2	FAD	Portable Building	LHSS	L-GOB	not counted as a class room The other port is used for Drama Storage	0	FAD	\$91,231.00	\$0	\$0	
CIP	Alamogordo HS	2000	Portables 1	FAD	Portable Building	LHSS	L-GOB	Football locker room was demoed. This portable replaced the demoed one. This space is in GSF and EA, NSF is PE	0	FAD	\$57,019.00	\$0	\$0	
CIP	Alamogordo HS	2001	Portables 2	FAD	Portable Building	LHSS	L-GOB	skirting is in poor condition. These are used for storage, included in GSF	0	FAD	\$24,233.00	\$0	\$0	
CIP	Buena Vista ES	1975	Portable 1	FAD/Dist	Portable Building	LHSS	L-GOB	Replace portables with permanent facilities (3 classrooms)	0	FAD	\$37,470.00	\$0	\$0	
CIP	Buena Vista ES	1995	Portable 1	FAD/Dist	Portable Building	LHSS	L-GOB		0	FAD	\$61,856.00	\$0	\$0	
CIP	Holloman MS	1980	Portables 2	FAD	Portable Building	LHSS	L-GOB		0	FAD	\$91,231.00	\$0	\$0	
CIP	La Luz ES	1970	Portables 1	FAD	Portable Building	LHSS	L-GOB	24x32=768 gsf, unit is located on east side of facility is very old but is in use 6/2017 jh: used for storage	0	FAD	\$39,099.00	\$0	\$0	
CIP	La Luz ES	1984	Portables 1	FAD	Portable Building	LHSS	L-GOB	28x60 = 1680 gsf 9/15/17 jh: 28X60 = 1680, Two buildings one for Computer other is storage	0	FAD	\$85,529.00	\$0	\$0	
CIP	La Luz ES	1995	Portables 1	FAD	Portable Building	LHSS	L-GOB	Needs renovation. 9/15/14: 28X60 = 1680, Two buildings one for Computer other is storage	0	FAD	\$53,456.00	\$0	\$0	
CIP	North ES	1970	Portables 1	FAD	Portable Building	LHSS	L-GOB	Modular building north of Cafeteria, no longer used for class or student instruction	0	FAD	\$39,099.00	\$0	\$0	
CIP	Sierra ES	1995	Portables 1	FAD	Portable Building	LHSS	L-GOB	Portable is 28 X 60 2/2016 jh: Portable is ageing, heavily worn in some areas, but functional	0	FAD	\$53,456.00	\$0	\$0	\$8,775,000
1	Academy del Sol Alt. HS	1975	Clrm Building	FAD	Communications and Security	LHSS	L-SB9	Fire Alarm/Intercom System upgrade completed fall 2004, DCU Funded # 04-001	1	FAD	\$9,967.00	\$9,967	\$12,957	
1	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Communications and Security	LHSS	L-SB9	Fire Alarm/Intercom System upgrade to be completed by fall 2004, DCU Funded #04-001	1	FAD	\$17,490.00	\$17,490	\$22,737	
1	Alamogordo HS	1968	Campus	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$65,000.00	\$65,000	\$84,500	

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NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
1	Alamogordo HS	1968	Campus	District	Communications and Security	LHSS	L-SB9	Upgrade intercom	284,148	sf	\$3.00	\$852,444	\$1,108,177	
1	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Communications and Security	LHSS	L-SB9	System upgrade to be completed by fall 2004, DCU Funded # 04-001: Upgrade intercom	1	FAD	\$99,813.00	\$99,813	\$129,757	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Communications and Security	LHSS	L-SB9	System upgrade to be completed by fall 2004, DCU Funded # 04-001: Upgrade intercom	1	FAD	\$25,034.00	\$25,034	\$32,544	
1	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD/Dist	Communications and Security	LHSS	L-SB9	DCU Funded # 04-001 1/2019 jh: Site wide system, NO issues noted or reported: Upgrade intercom	1	FAD	\$24,029.00	\$24,029	\$31,238	
1	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Communications and Security	LHSS	L-SB9	DCU Funded # 04-001 1/2019 jh: Site wide system NO issues noted or reported: Upgrade intercom	1	FAD	\$151,702.00	\$151,702	\$197,213	
1	Alamogordo HS	2001	Vocational Technologies	FAD/Dist	Communications and Security	LHSS	L-SB9	Site wide system upgraded 2004 NO issues noted or reported. Adjust install date 2001 to 2004: Upgrade intercom	1	FAD	\$13,255.00	\$13,255	\$17,232	
1	Buena Vista ES	1959	Main Building	FAD	Communications and Security	LHSS	L-SB9	10/18/2010 CJA Serves and drop down lines to each CR	1	FAD	\$42,920.00	\$42,920	\$55,796	
1	High Rolls Mtn. Park ES	1973	New Building	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$35,000.00	\$35,000	\$45,500	
1	High Rolls Mtn. Park ES	1924	Site	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$25,000.00	\$25,000	\$32,500	
1	High Rolls Mtn. Park ES	1973	New Building	FAD	Communications and Security	LHSS	L-SB9	Communications upgraded 1999	1	FAD	\$7,004.00	\$7,004	\$9,105	
1	High Rolls Mtn. Park ES	1924	Old Building	FAD	Communications and Security	LHSS	L-SB9	Communication system upgraded 1999	1	FAD	\$7,603.00	\$7,603	\$9,884	
1	Holloman MS	1973	Main Building	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$30,000.00	\$30,000	\$39,000	
1	Holloman MS	1973	Main Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	Holloman MS	1974	MP Building	FAD	Communications and Security	LHSS	L-SB9	Possible upgrade during the fire detection system upgrade	1	FAD	\$18,153.00	\$18,153	\$23,599	
1	Holloman MS	1973	Main Building	FAD	Communications and Security	LHSS	L-SB9	Upgrade during the install of the new fire alarm system in 2003 estimated.	1	FAD	\$46,300.00	\$46,300	\$60,190	
1	La Luz ES	1984	Main Building	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$50,000.00	\$50,000	\$65,000	
1	La Luz ES	1984	Main Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	La Luz ES	1984	Main Building	FAD/Dist	Communications and Security	LHSS	L-SB9	\$56,955 System Upgrade DCU Funded 03-131: Upgrade intercom	46,227	sf	\$3.00	\$138,681	\$180,285	
1	Mountain View MS	2000	Original Building	FAD	Communications and Security	LHSS	L-SB9		1	FAD	\$109,243.00	\$109,243	\$142,016	
1	North ES	1935	Original School	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$50,000.00	\$50,000	\$65,000	
1	North ES	1935	Original School	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	North ES	1935	Original School	District	Communications and Security	LHSS	L-SB9	Install more card key access (North & East doors)	2	ea	\$7,500.00	\$15,000	\$19,500	
1	North ES	1960	Addition	FAD	Communications and Security	LHSS	L-SB9	Verify 2003 site wide system no changes or adjustments	1	FAD	\$16,511.00	\$16,511	\$21,464	
1	North ES	1984	Addition	FAD	Communications and Security	LHSS	L-SB9	site wide systems upgraded in 2003 adjust install date 1997 to 2003	1	FAD	\$9,295.00	\$9,295	\$12,084	
1	North ES	1960	Cafeteria Bldg	FAD	Communications and Security	LHSS	L-SB9	no issues noted or reported system working as needed	1	FAD	\$6,099.00	\$6,099	\$7,929	
1	North ES	1935	Original School	FAD	Communications and Security	LHSS	L-SB9	System upgrades completed 2003 under DCU # 03-131	1	FAD	\$7,847.00	\$7,847	\$10,201	
1	Sierra ES	1958	Main Building	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$50,000.00	\$50,000	\$65,000	
1	Sierra ES	1958	Main Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	Sierra ES	1986	C Wing Addition	FAD	Communications and Security	LHSS	L-SB9		1	FAD	\$10,928.00	\$10,928	\$14,206	
1	Sierra ES	1958	Main Building	FAD	Communications and Security	LHSS	L-SB9		1	FAD	\$41,837.00	\$41,837	\$54,388	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Communications and Security	LHSS	L-SB9	Create Secure Entry	1	ea	\$50,000.00	\$50,000	\$65,000	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD/Dist	Communications and Security	LHSS	L-SB9	System upgraded 2003 DCU # 03-131: \$9,165.00 Intercom: Upgrade and Connect all Pre-K buildings	28,085	sf	\$3.00	\$84,255	\$109,532	

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Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
1	Yucca ES	1964	Main Building	District	Communications and Security	LHSS	L-SB9	Create secure entry	1	ea	\$350,009.00	\$350,009	\$455,012	
1	Yucca ES	1964	Site	District	Communications and Security	LHSS	L-SB9	Block road on side from public access to playground in vehicle	1	ea	\$7,500.00	\$7,500	\$9,750	
1	Yucca ES	1964	Main Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior	1	ea	\$35,000.00	\$35,000	\$45,500	
1	Academy del Sol Alt. HS	1952	Gym/Dining	District	Exterior Doors	LHSS	L-SB9	Upgrade exterior doors that are not ADA compliant	6	ea	\$3,500.00	\$21,000	\$27,300	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Exterior Doors	LHSS	L-SB9	Original install, heavy wear both roll up doors and man entry doors. Replace five overhead doors	1	FAD	\$40,517.00	\$40,517	\$52,672	
1	Alamogordo HS	1973	Addition	FAD	Exterior Doors	LHSS	L-SB9	These doors are original install No issues noted or reported	1	FAD	\$133,029.00	\$133,029	\$172,938	
1	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Exterior Doors	LHSS	L-SB9	Original install, NO issues noted or reported. NO FAD changes or adjustments	1	FAD	\$38,890.00	\$38,890	\$50,557	
1	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Exterior Doors	LHSS	L-SB9	Original install NO issues noted or reported. NO FAD changes or adjustments. Replace nine sets of exterior and corridor doors	1	FAD	\$245,524.00	\$245,524	\$319,181	
1	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Exterior Doors	LHSS	L-SB9	Replace exterior doors	1	FAD	\$11,336.00	\$11,336	\$14,737	
1	High Rolls Mtn. Park ES	1924	Old Building	District	Exterior Doors	LHSS	L-SB9	Replace exterior doors	5	ea	\$5,000.00	\$25,000	\$32,500	
1	Holloman MS	1974	MP Building	FAD	Exterior Doors	LHSS	L-SB9		1	FAD	\$29,380.00	\$29,380	\$38,194	
1	La Luz ES	1984	Main Building	FAD/Dist	Exterior Doors	LHSS	L-SB9	\$92,179 Door and window frame finishes reported Via FMAR aesthetics issue: Upgrade exterior doors	32	ea	\$5,000.00	\$160,000	\$208,000	
1	Mountain View MS	2000	Original Building	District	Exterior Doors	LHSS	L-SB9	Address issue on exterior door by clrm E109; threshold is rising	1	ea	\$5,500.00	\$5,500	\$7,150	
1	North ES	1960	Cafeteria Bldg	District	Exterior Doors	LHSS	L-SB9	Replace exterior doors	12	ea	\$5,000.00	\$60,000	\$78,000	
1	Sierra ES	1986	C Wing Addition	FAD	Exterior Doors	LHSS	L-SB9	Exterior doors are original and in working condition. Possible Hardware upgrade in 1991	1	FAD	\$17,687.00	\$17,687	\$22,993	
1	Sierra ES	1958	Main Building	FAD	Exterior Doors	LHSS	L-SB9	Doors are original install. Split, this is the ORIGINAL portion. Replace three sets of exterior doors with Heights ES doors; Alcoves of exit doors are not ADA compliant; doors are not fire rated	1	FAD	\$81,254.00	\$81,254	\$105,630	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD/Dist	Exterior Doors	LHSS	L-SB9	Doors were not replaced with the 2009 window project: Upgrade exterior doors	1	FAD	\$35,060.00	\$35,060	\$45,578	
1	Holloman MS	1974	MP Building	FAD	Exterior Walls	LHSS	L-SB9	engineer study done to determine extent of damage	1	FAD	\$190,884.00	\$190,884	\$248,149	
1	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Exterior Windows	LHSS	L-SB9	Split system 67/33 based on above note. This is the 67% 2000 portion. Upgrade/replace all plexi glass windows. Address rust in exterior lower windows at classrooms 107, 108, 119 & 120	1	FAD	\$163,698.00	\$163,698	\$212,807	
1	Alamogordo HS	1968	Original Main Bldg	FAD	Exterior Windows	LHSS	L-SB9	Split system 67/33 based on above note. This is the 67% 2000 portion.	1	FAD	\$53,848.00	\$53,848	\$70,002	
1	Alamogordo HS	1973	Addition	FAD	Exterior Windows	LHSS	L-SB9	Original install No issues noted or reported	1	FAD	\$133,029.00	\$133,029	\$172,938	
1	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Exterior Windows	LHSS	L-SB9	Original install, NO issues noted or reported. NO FAD changes or adjustments	1	FAD	\$38,890.00	\$38,890	\$50,557	
1	Alamogordo HS	1989	Main Bldg Addition	FAD/Dist	Exterior Windows	LHSS	L-SB9	NO issues noted or reported. NO FAD changes or adjustments. Replace window in classroom 311; Address rust in exterior lower windows at classrooms 301 and 302	1	FAD	\$245,524.00	\$245,524	\$319,181	
1	District Support	Admin Bldg	Hawaii Complex	District	Exterior Windows	LHSS	L-SB9	Replace all single pane windows	750	sf	\$175.00	\$131,250	\$170,625	
1	High Rolls Mtn. Park ES	1973	New Building	FAD/Dist	Exterior Windows	LHSS	L-SB9	Replace windows	1	FAD	\$11,336.00	\$11,336	\$14,737	
1	High Rolls Mtn. Park ES	1924	Old Building	FAD/Dist	Exterior Windows	LHSS	L-SB9	original windows openings have been filled in with plywood and/or covered with 3/4 hardware cloth: Replace all single pane windows	1	FAD	\$29,533.00	\$29,533	\$38,393	
1	La Luz ES	1984	Main Building	FAD/Dist	Exterior Windows	LHSS	L-SB9	Door and window frame finishes reported Via FMAR aesthetics issue: Upgrade windows in clrms 18, 19, 7 & 10	1	FAD	\$92,179.00	\$92,179	\$119,833	

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Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
1	Mountain View MS	2000	Original Building	District	Exterior Windows	LHSS	L-SB9	Address water infiltration at bottom of window in science lab D and clrm C109	1	ea	\$3,500.00	\$3,500	\$4,550	
1	Sierra ES	1986	C Wing Addition	FAD/Dist	Exterior Windows	LHSS	L-SB9	single pane and painted to reduce light in the classrooms. Approximately 10% of the windows were replaced: Replace all single pane windows	1	FAD	\$17,687.00	\$17,687	\$22,993	
1	Sierra ES	1958	Main Building	FAD/Dist	Exterior Windows	LHSS	L-SB9	Windows are original install in Ok condition but beyond expected life. Replace all single pane windows	1	FAD	\$67,712.00	\$67,712	\$88,026	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD	Exterior Windows	LHSS	L-SB9	building and these windows are in poor shape	1	FAD	\$17,800.00	\$17,800	\$23,140	
1	Yucca ES	1964	Main Building	District	Exterior Windows	LHSS	L-SB9	Upgrade exterior windows; system was not updated in 2017	1,200	sf	\$175.00	\$210,000	\$273,000	
1	Academy del Sol Alt. HS	1952	Gym/Dining	District	Exterior Windows	LHSS	L-SB9	Replace all single pane windows	350	sf	\$175.00	\$61,250	\$79,625	
1	Academy del Sol Alt. HS	1975	Clrm Building	FAD	Fire Detection/Alarm	LHSS	L-SB9	Fire Alarm/Intercom System upgrade to be completed by fall 2004, DCU Funded #04-001	1	FAD	\$9,967.00	\$9,967	\$12,957	
1	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Fire Detection/Alarm	LHSS	L-SB9	Fire Alarm/Intercom System upgrade to be completed by fall 2004, DCU Funded #04-001	1	FAD	\$17,490.00	\$17,490	\$22,737	
1	Alamogordo HS	1968	Original Main Bldg	FAD	Fire Detection/Alarm	LHSS	L-SB9	System upgrade to be completed by fall 2004, DCU Funded # 04-001	1	FAD	\$99,813.00	\$99,813	\$129,757	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Fire Detection/Alarm	LHSS	L-SB9	System upgrade to be completed by fall 2004, DCU Funded # 04-001	1	FAD	\$25,034.00	\$25,034	\$32,544	
1	Alamogordo HS	1973	Addition	FAD/Dist	Fire Detection/Alarm	LHSS	L-SB9	NO FAD changes or adjustments; Building is not sprinklered	1	FAD	\$197,267.00	\$197,267	\$256,447	
1	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Fire Detection/Alarm	LHSS	L-SB9	Funded # 04-001 1/2019 jh: Site wide system NO issues noted or reported; Building is not sprinklered (only hallways)	1	FAD	\$24,029.00	\$24,029	\$31,238	
1	Alamogordo HS	1989	Main Bldg Addition	FAD	Fire Detection/Alarm	LHSS	L-SB9	DCU Funded # 04-001 1/2019 jh: Site wide system NO issues noted or reported. NO FAD changes or adjustments; building is partially sprinklered	1	FAD	\$151,702.00	\$151,702	\$197,213	
1	Alamogordo HS	2001	Vocational Technologies	FAD	Fire Detection/Alarm	LHSS	L-SB9	Site wide system upgraded 2004 NO issues noted or reported	1	FAD	\$13,255.00	\$13,255	\$17,232	
1	Buena Vista ES	1959	Main Building	FAD/Dist	Fire Detection/Alarm	LHSS	L-SB9	System upgrade DCU Funded 03-131 \$42,920: Upgrade fire alarm system	38,352	sf	\$3.00	\$115,056	\$149,573	
1	High Rolls Mtn. Park ES	1973	New Building	FAD	Fire Detection/Alarm	LHSS	L-SB9		1	FAD	\$7,004.00	\$7,004	\$9,105	
1	High Rolls Mtn. Park ES	1924	Old Building	FAD	Fire Detection/Alarm	LHSS	L-SB9		1	FAD	\$7,603.00	\$7,603	\$9,884	
1	Holloman MS	1973	Main Building	FAD	Fire Detection/Alarm	LHSS	L-SB9		1	FAD	\$46,300.00	\$46,300	\$60,190	
1	Holloman MS	1974	MP Building	FAD	Fire Detection/Alarm	LHSS	L-SB9	Main fire panel located in the 1973 building. Upgrade of this building's system in 2003	1	FAD	\$18,153.00	\$18,153	\$23,599	
1	La Luz ES	1984	Main Building	FAD/Dist	Fire Detection/Alarm	LHSS	L-SB9	\$56,955 System Upgrade DCU Funded 03-131: Upgrade fire alarm system	46,227	sf	\$3.50	\$161,795	\$210,333	
1	Mountain View MS	2000	Original Building	FAD	Fire Detection/Alarm	LHSS	L-SB9		1	FAD	\$109,243.00	\$109,243	\$142,016	
1	North ES	1960	Addition	FAD	Fire Detection/Alarm	LHSS	L-SB9	Verify site wide system estimate 2003	1	FAD	\$16,511.00	\$16,511	\$21,464	
1	North ES	1984	Addition	FAD	Fire Detection/Alarm	LHSS	L-SB9		1	FAD	\$9,295.00	\$9,295	\$12,084	
1	North ES	1960	Cafeteria Bldg	FAD	Fire Detection/Alarm	LHSS	L-SB9	System upgraded 2003 DCU # 03-131	1	FAD	\$6,099.00	\$6,099	\$7,929	
1	North ES	1935	Original School	FAD	Fire Detection/Alarm	LHSS	L-SB9	System upgraded 2003 DCU # 03-131	1	FAD	\$7,847.00	\$7,847	\$10,201	
1	Sierra ES	1958	Main Building	FAD	Fire Detection/Alarm	LHSS	L-SB9	Relocate fire cabinets; too high to reach	1	FAD	\$41,837.00	\$41,837	\$54,388	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	FAD/Dist	Fire Detection/Alarm	LHSS	L-SB9	System upgraded 2003 DCU # 03-131 \$9,165: Upgrade and Connect all Pre-K buildings	28,085	sf	\$3.50	\$98,298	\$127,787	
1	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Fire Sprinkler	LHSS	L-SB9	12/10/12 Update AM: Set Category 5 Override	1	FAD	\$14,028.00	\$14,028	\$18,236	
1	Alamogordo HS	1968	Original Main Bldg	FAD	Fire Sprinkler	LHSS	L-SB9	Required by UBC JSanchez 03/31/14: Sprikler system only present in custodial rooms.	1	FAD	\$263,331.00	\$263,331	\$342,330	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Fire Sprinkler	LHSS	L-SB9	Facility is not sprinklered	1	FAD	\$52,837.00	\$52,837	\$68,688	
1	Alamogordo HS	2001	Vocational Technologies	FAD	Fire Sprinkler	LHSS	L-SB9	Not required by UBC	1	FAD	\$10,071.00	\$10,071	\$13,092	
1	Holloman MS	1973	Main Building	FAD	Fire Sprinkler	LHSS	L-SB9	Not sprinkled	1	FAD	\$97,962.00	\$97,962	\$127,351	
1	Holloman MS	1974	MP Building	FAD	Fire Sprinkler	LHSS	L-SB9	Not sprinkled	1	FAD	\$35,249.00	\$35,249	\$45,824	
1	Academy del Sol Alt. HS	1975	Clrm Building	District	Foundation/Slab/Structure	LHSS	L-SB9	Address settlement issues of the building	1	ea	\$35,000.00	\$35,000	\$45,500	

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Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
1	Academy del Sol Alt. HS	1952	Gym/Dining	District	Foundation/Slab/Structure	LHSS	L-SB9	Address settlement issues of the building	1	ea	\$55,000.00	\$55,000	\$71,500	
1	Alamogordo HS	1968	Vo / Ag Bldg	District	Foundation/Slab/Structure	LHSS	L-SB9	Address major flooring crack at room V106 and cracked/missing VCT at room V102	1	ea	\$25,000.00	\$25,000	\$32,500	
1	Alamogordo HS	1985	Addition, Lockers / Weight Rm	District	Foundation/Slab/Structure	LHSS	L-SB9	Address wall separation between laundry and weight room	1	ea	\$25,000.00	\$25,000	\$32,500	
1	Alamogordo HS	2001	Vocational Technologies	District	Foundation/Slab/Structure	LHSS	L-SB9	Address wall settlement issues in restrooms	1	ea	\$50,000.00	\$50,000	\$65,000	
1	Buena Vista ES	1959	Main Building	District	Foundation/Slab/Structure	LHSS	L-SB9	Address wall movement by classrooms 11, 14, 15 and cafeteria	1	ea	\$125,000.00	\$125,000	\$162,500	
1	Holloman MS	1974	MP Building	FAD	Foundation/Slab/Structure	LHSS	L-SB9	structural engineer study to determine extent of damage	1	FAD	\$341,097.00	\$341,097	\$443,426	
1	Holloman MS	1973	Main Building	District	Foundation/Slab/Structure	LHSS	L-SB9	Make stage ADA compliant	1	ea	\$12,500.00	\$12,500	\$16,250	
1	Mountain View MS	2000	Original Building	District	Foundation/Slab/Structure	LHSS	L-SB9	Address settlement issues throughout the school	1	ea	\$150,000.00	\$150,000	\$195,000	
1	Holloman MS	1973	Main Building	District	Institutional Equipment	LHSS	L-SB9	Replace all ADA signage	65	ea	\$50.00	\$3,250	\$4,225	
1	La Luz ES	1984	Main Building	FAD/Dist	Institutional Equipment	LHSS	L-SB9	Install ADA signage; Upgrade casewrok at several classrooms; Upgrade to whiteboards and corkboards (magnetic)	1	FAD	\$109,517.00	\$109,517	\$142,372	
1	North ES	1984	Addition	District	Institutional Equipment	LHSS	L-SB9	Install ADA signage	40	ea	\$50.00	\$2,000	\$2,600	
1	North ES	1935	Original School	District	Institutional Equipment	LHSS	L-SB9	Install ADA signage	10	ea	\$50.00	\$500	\$650	
1	Sierra ES	1958	Main Building	District	Institutional Equipment	LHSS	L-SB9	Replace ADA signage throughout school	50	ea	\$50.00	\$2,500	\$3,250	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Institutional Equipment	LHSS	L-SB9	Install ADA signage	25	ea	\$35.00	\$875	\$1,138	
1	Alamogordo HS	1968	Original Main Bldg	District	Interior Doors	LHSS	L-SB9	Replace interior doors	125	ea	\$2,500.00	\$312,500	\$406,250	
1	Alamogordo HS	1968	Original Main Bldg	FAD	Interior Doors	LHSS	L-SB9	Especially upper level interior doors Apply type 2 override due to average wear level	1	FAD	\$1,219,629.00	\$1,219,629	\$1,585,518	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Interior Doors	LHSS	L-SB9	heavy wear but still functional	1	FAD	\$127,457.00	\$127,457	\$165,694	
1	Buena Vista ES	1959	Main Building	District	Interior Doors	LHSS	L-SB9	All classroom alcoves are not ADA compliant	20	ea	\$12,000.00	\$240,000	\$312,000	
1	Holloman MS	1973	Main Building	District	Interior Doors	LHSS	L-SB9	Replace all 1974 interior doors	10	ea	\$3,500.00	\$35,000	\$45,500	
1	La Luz ES	1984	Main Building	District	Interior Doors	LHSS	L-SB9	Door alcove in classroom 3 is not ADA compliant	1	ea	\$12,500.00	\$12,500	\$16,250	
1	North ES		Gym	District	Interior Doors	LHSS	L-SB9	Replace gym doors	4	ea	\$5,000.00	\$20,000	\$26,000	
1	Sierra ES	1958	Main Building	District	Interior Doors	LHSS	L-SB9	Upgrade interior doors hardware to ADA	50	ea	\$3,500.00	\$175,000	\$227,500	
1	North ES		Gym	District	Interior Walls	LHSS	L-SB9	Block off access to mezzanine in gym	1	ea	\$17,500.00	\$17,500	\$22,750	
1	Alamogordo HS	1968	Vo / Ag Bldg	FAD	Main Power/Emergency	LHSS	L-SB9	panels have had some upgrades, vast majority of equipment is original install	1	FAD	\$16,804.00	\$16,804	\$21,845	
1	Alamogordo HS	1973	Addition	FAD	Main Power/Emergency	LHSS	L-SB9	NO FAD changes or adjustments	1	FAD	\$55,172.00	\$55,172	\$71,724	
1	Alamogordo HS	1985	Locker Rms/Weight Rm	FAD	Main Power/Emergency	LHSS	L-SB9	Main power feeds and panels are original install, with a few minor revisions, NO FAD changes or adjustments	1	FAD	\$16,129.00	\$16,129	\$20,968	
1	Alamogordo HS	1989	Main Bldg Addition	FAD	Main Power/Emergency	LHSS	L-SB9	Main power feeds and panels have not been significantly upgraded from original install	1	FAD	\$101,827.00	\$101,827	\$132,375	
1	High Rolls Mtn. Park ES	1973	New Building	FAD	Main power/Emergency	LHSS	L-SB9		1	FAD	\$4,702.00	\$4,702	\$6,113	
1	High Rolls Mtn. Park ES	1924	Old Building	FAD	Main power/Emergency	LHSS	L-SB9		1	FAD	\$5,103.00	\$5,103	\$6,634	
1	Holloman MS	1973	Main Building	FAD	Main power/Emergency	LHSS	L-SB9	unit installed in 2002 but could not determine if this was done.	1	FAD	\$31,078.00	\$31,078	\$40,401	
1	Holloman MS	1974	MP Building	FAD	Main power/Emergency	LHSS	L-SB9	System beyond expected life by normal ageing	1	FAD	\$12,185.00	\$12,185	\$15,841	
1	La Luz ES	1984	Main Building	FAD	Main power/Emergency	LHSS	L-SB9		1	FAD	\$14,159.00	\$14,159	\$18,407	
1	High Rolls Mtn. Park ES	1924	Old Building	District	Partitions, Stairs, Elevators	LHSS	L-SB9	No ADA access to stage				\$0	\$0	
1	La Luz ES	1984	Main Building	District	Partitions, Stairs, Elevators	LHSS	L-SB9	No ADA access to stage	1	ea	\$15,000.00	\$15,000	\$19,500	
1	Sierra ES	1958	Main Building	District	Partitions, Stairs, Elevators	LHSS	L-SB9	Not ADA access to stage	1	ea	\$12,500.00	\$12,500	\$16,250	
1	Alamogordo HS	1989	Main Building Addition	District	Plumbing Fixtures	LHSS	L-SB9	Restroom in room 441 is not ADA compliant	200	sf	\$300.00	\$60,000	\$78,000	
1	Buena Vista ES	1959	Main Building	FAD	Sprinklers and Standpipes	LHSS	L-SB9		1	FAD	\$90,587.00	\$90,587	\$117,763	
1	North ES	1960	Addition	FAD	Sprinklers and Standpipes	LHSS	L-SB9	Only located in the Custodian area	1	FAD	\$34,848.00	\$34,848	\$45,302	
1	Sierra ES	1958	Main Building	FAD	Sprinklers and Standpipes	LHSS	L-SB9	Only in the custodian areas; no sprinkler system	1	FAD	\$88,301.00	\$88,301	\$114,791	
1	Buena Vista ES	1959	Site	District	Z-Athletic Fields	LHSS	L-SB9	Upgrade playground area; surface is rock and kids get hurt	20,000	sf	\$6.00	\$120,000	\$156,000	
1	Academy del Sol Alt. HS	1952	Site	FAD/Dist	Z-Fencing	LHSS	L-SB9	Upgrade perimeter fencing	1,000	lf	\$100.00	\$100,000	\$130,000	

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Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
1	District Support	Maintenance	Physical Plant	District	Z-Fencing	LHSS	L-SB9	Update fence on north side of site	750	lg	\$100.00	\$75,000	\$97,500	
1	La Luz ES	1984	Site	District	Z-Fencing	LHSS	L-SB9	Install fence to reduce size of playground	380	lf	\$100.00	\$38,000	\$49,400	
1	Sierra ES	1958	site	District	Z-Fencing	LHSS	L-SB9	Upgrade perimeter fencing; is not secure and public has access	1,000	lf	\$100.00	\$100,000	\$130,000	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Z-Fencing	LHSS	L-SB9	Install secure perimeter fence	1,200	lf	\$125.00	\$150,000	\$195,000	
1	Yucca ES	1964	Site	District	Z-Fencing	LHSS	L-SB9	Upgrade perimeter Fence: separate north side of soccer field from playground area	1,000	sf	\$100.00	\$100,000	\$130,000	
1	Alamogordo HS	1968	Site	District	Z-Landscaping/Drainage	LHSS	L-SB9	Correct ponding issues outside VoAg Building	1	sf	\$25,000.00	\$25,000	\$32,500	
1	Holloman MS	1973	Site	District	Z-Landscaping/Drainage	LHSS	L-SB9	Address site drainage	1	ea	\$25,000.00	\$25,000	\$32,500	
1	Sierra ES	1958	site	District	Z-Landscaping/Drainage	LHSS	L-SB9	Correct ponding and drainage issues by basketball courts and at parking lot	1	ea	\$17,500.00	\$17,500	\$22,750	
1	High Rolls Mtn. Park ES	1924	Site	District	Z-Sanitary Sewer	LHSS	L-SB9	Inspect septic systems and possible upgrade	1	ea	\$75,000.00	\$75,000	\$97,500	
1	Stepping Stone Pre-K	1957	Campus	District	Z-Sanitary Sewer	LHSS	L-SB9	Upgrade sanitary sewer	1	ea	\$150,000.00	\$150,000	\$195,000	
1	Academy del Sol Alt. HS	1952	Site	FAD	Z-Site Lighting	LHSS	L-SB9		1	FAD	\$38,866.00	\$38,866	\$50,526	
1	High Rolls Mtn. Park ES	1924	Site	FAD	Z-Site Lighting	LHSS	L-SB9		1	FAD	\$20,677.00	\$20,677	\$26,880	
1	Holloman MS	1973	Site	FAD	Z-Site Lighting	LHSS	L-SB9	Only site lighting is located on the existing buildings.	1	FAD	\$94,360.00	\$94,360	\$122,668	
1	Stepping Stone Pre-K	1957	Campus	District	Z-Site Lighting	LHSS	L-SB9	Upgrade site lighting	1	ea	\$50,000.00	\$50,000	\$65,000	
1	High Rolls Mtn. Park ES	1924	Site	District	Z-Site Specialties	LHSS	L-SB9	Remove/replace outside tables and seats	4	ea	\$225.00	\$900	\$1,170	
1	Holloman MS	1973	Site	District	Z-Site Specialties	LHSS	L-SB9	Replace rotten stairs by portables	2	ea	\$12,500.00	\$25,000	\$32,500	
1	La Luz ES	1984	Site	District	Z-Site Specialties	LHSS	L-SB9	Address rusting issue at portables stairs and ramp	1	ea	\$30,000.00	\$30,000	\$39,000	
1	Mountain View MS	2000	Site	District	Z-Site Specialties	LHSS	L-SB9	Install ADA access on exit by clrm D107	1	ea	\$12,500.00	\$12,500	\$16,250	
1	Sierra ES	1958	site	District	Z-Site Specialties	LHSS	L-SB9	Replace three benches in west playground; they're unsafe	3	ea	\$750.00	\$2,250	\$2,925	
1	Academy del Sol Alt. HS	1952	Site	FAD/Dist	Z-Walkways	LHSS	L-SB9	Walkways are in bad condition. Multiple trip hazards present. Repair sidewalks (4x8' and 4x16') on east side of Gym building	1	FAD	\$96,623.00	\$96,623	\$125,610	
1	Alamogordo HS	1968	Site	FAD	Z-Walkways	LHSS	L-SB9	Generally ok, obvious maintenance noted, grinding some sections replaced: Recaulk perimeter; Replace concrete in front of shop	1	FAD	\$591,451.00	\$591,451	\$768,886	
1	District Support	Admin Bldg	Hawaii Complex	District	Z-Walkways	LHSS	L-SB9	Replace concrete by gym	750	sf	\$35.00	\$26,250	\$34,125	
1	High Rolls Mtn. Park ES	1924	Site	FAD/Dist	Z-Walkways	LHSS	L-SB9	Adjusted amount for upgrades of portions of the walkway in 2006.: Replace walkway (3x40) and (4x12)	1	FAD	\$21,419.00	\$21,419	\$27,845	
1	Holloman MS	1973	Site	FAD	Z-Walkways	LHSS	L-SB9	lifting edges in several areas. District is working to repair or replace with work orders in place. Address settled walkways	1	FAD	\$9,742.00	\$9,742	\$12,665	
1	La Luz ES	1984	Site	District	Z-Walkways	LHSS	L-SB9	Replace sidewalk by portables	300	sf	\$35.00	\$10,500	\$13,650	
1	North ES	1970	Site	District	Z-Walkways	LHSS	L-SB9	Upgrade ramp to portable	1	ea	\$15,000.00	\$15,000	\$19,500	
1	Sierra ES	1958	Site	FAD	Z-Walkways	LHSS	L-SB9	Split, this is the ORIGINAL portion	1	FAD	\$40,340.00	\$40,340	\$52,442	
1	Sierra ES	1958	Site	FAD/Dist	Z-Walkways	LHSS	L-SB9	Reset year installed to 1958. 10/4/2018 CJA Split, this is the ORIGINAL portion: Upgrade entry sidewalks and sidewalks outside cafeteria	1	FAD	\$96,816.00	\$96,816	\$125,861	
1	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Z-Walkways	LHSS	L-SB9	Repair walkways and remove dead trees	1,200	sf	\$35.00	\$42,000	\$54,600	
1	Yucca ES	1964	Site	District	Z-Walkways	LHSS	L-SB9	Replace west walkways; 12x30 and 12x20	600	sf	\$35.00	\$21,000	\$27,300	
PSFA	Academy del Sol Alt. HS	1975	Clrm Building	District	Communications and Security	LHSS	L-SB9	Create secure entry: in progress	0		\$250,000.00	\$0	\$0	
PSFA	Academy del Sol Alt. HS	1975	Clrm Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior: in progress	0	ea	\$10,000.00	\$0	\$0	
PSFA	Mountain View MS	2000	Original Building	District	Communications and Security	LHSS	L-SB9	Create secure entry: In progress	0	ea	\$120,000.00	\$0	\$0	
PSFA	Mountain View MS	2000	Original Building	District	Communications and Security	LHSS	L-SB9	Upgrade/install security cameras: Interior and exterior: in progress	0	ea	\$5,000.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Main Building	District	Communications/Security	LHSS	L-SB9	Create secure entry: in progress	0			\$0	\$0	
PSFA	Buena Vista ES	1959	Main Building	District	Exterior Doors	LHSS	L-SB9	Replace all exterior doors except for two main entries; Repair door at storage room by clrm 11: in progress	0	ea	\$5,000.00	\$0	\$0	

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Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
PSFA	Buena Vista ES	1959	Main Building	District	Exterior Walls	LHSS	L-SB9	Address wall movement by classrooms 11, 14, 15 and cafeteria; Repair infill wall at storage room by clrm 11; Address water damage in exterior walls: in progress	0	ea	\$25,000.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Main Building	FAD/Dist	Exterior Windows	LHSS	L-SB9	Upgrade all single pane windows: 7 classroom windows; Remove/replace/cover windows: in progress	0	FAD	\$166,714.00	\$0	\$0	
PSFA	Alamogordo HS	1989	Main Building Addition	District	Interior Doors	LHSS	L-SB9	Replace doors by room 361 and by aux gym and women's restrooms; upgrade door security: in progress	0	ea	\$80,000.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Main Building	FAD/District	Interior Doors	LHSS	L-SB9	In progress	0	FAD	\$218,518.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Main Building	FAD	Interior Walls	LHSS	L-SB9	In progress	0	FAD	\$159,528.00	\$0	\$0	
PSFA	Alamogordo HS	1968	Campus	District	Z-Fencing	LHSS	L-SB9	Upgrade site fencing: in progress	0	ea	\$104,000.00	\$0	\$0	
PSFA	Mountain View MS	2000	Site	District	Z-Fencing	LHSS	L-SB9	Upgrade perimeter fencing: In progress; Install fencing by basketball courts: in progress	0	lf	\$53,243.00	\$0	\$0	
PSFA	Mountain View MS	2000	Site	District	Z-Fencing	LHSS	L-SB9	Install fencing by basketball courts: in progress	500	lf	\$100.00	\$50,000	\$65,000	
PSFA	Buena Vista ES	1959	Site	District	Z-Fencing	LHSS	L-SB9	Complete fence on south side of site: in progress	0			\$0	\$0	
PSFA	Alamogordo HS	1968	Campus	District	Z-Site Lighting	LHSS	L-SB9	Upgrade site lighting: in progress	0	ea	\$40,000.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Site	FAD	Z-Site Lighting	LHSS	L-SB9	Install more exterior lighting: in progress	0	FAD	\$65,427.00	\$0	\$0	
PSFA	Buena Vista ES	1959	Site	FAD	Z-Walkways	LHSS	L-SB9	Replace entry steps: in progress	0	FAD	\$162,654.00	\$0	\$0	\$16,423,817
CIP	Alamogordo HS		Career Tech	District	New Construction	EdPro	MP-GOB	Create a Career Tech Center for 400	35,000	sf	\$350.00	\$12,250,000	\$15,925,000	
CIP	Alamogordo HS		Gym	District	New Construction	LHSS	MP-GOB	Title 9 space for Girls Extracurricular Program	1,500	sf	\$350.00	\$525,000	\$682,500	
CIP	Chaparral MS			District	New Construction	AdqStd	MP-GOB	Replace school for 650 students	86,304	sf	\$322.00	\$27,789,888	\$36,126,854	
CIP	Desert Star	2015	Site	District	New Construction	EdPro	MP-GOB	Install playfield: partner with PSCOC	20,000	sf	\$8.00	\$160,000	\$208,000	
CIP	Desert Star	2015	Site	District	New Construction	Growth	MP-GOB	Increase functional capacity of school to 600 (6 additional classrooms)	7,700	sf	\$325.00	\$2,502,500	\$3,253,250	
CIP	Desert Star	2015	Site	District	New Construction	LocPol	MP-GOB	Pave two gravel staff parking lots	20,000	sf	\$5.00	\$100,000	\$130,000	
CIP	District Support		Performing Arts	District	New Construction	EdPro	MP-GOB	Create a Performing Arts Center	30,000	sf	\$400.00	\$12,000,000	\$15,600,000	
CIP	District Support		Natatorium	District	New Construction	EdPro	MP-GOB	Create a district natatorium	30,000	sf	\$450.00	\$13,500,000	\$17,550,000	
CIP	District Support			District	New Construction	LHSS	MP-GOB	Increase number of toilets at fields	1,200	sf	\$350.00	\$420,000	\$546,000	
CIP	District Support		Physical Plant	District	New Construction	LocPol	MP-GOB	Install/Create Transportation facilities	1	ea	\$2,000,000.00	\$2,000,000	\$2,600,000	
CIP	Mountain View MS	2000	Site	District	New Construction	AdqStd	MP-GOB	Create athletic field	270,000	sf	\$6.00	\$1,620,000	\$2,106,000	
CIP	North ES	1935	Site	District	New Construction	LocPol	MP-GOB	Increase parking lot	25,000	sf	\$6.00	\$150,000	\$195,000	
CIP	Sunset Hills ES	2020	Site	District	New Construction	Growth	MP-GOB	Increase functional capacity of school to 600 (8 additional classrooms)	10,500	sf	\$325.00	\$3,412,500	\$4,436,250	
CIP	Holloman MS	1974	MP Building	District	Renovation	AdqStd	MP-GOB	Renovate restrooms and locker rooms	2,500	sf	\$250.00	\$625,000	\$812,500	
CIP	Stepping Stone Pre-K	1957	Building G	District	Renovation	EdPro	MP-GOB	Renovate building G	8,081	sf	\$150.00	\$1,212,150	\$1,575,795	\$101,747,149
CIP	Academy del Sol		Site	District	New Construction	LocPol	MP-SB9	Install shade structures	2	ea	\$30,000.00	\$60,000	\$78,000	
CIP	Academy del Sol		Site	District	New Construction	LocPol	MP-SB9	Create serving area/cafeteria	350	sf	\$250.00	\$87,500	\$113,750	
CIP	Alamogordo HS			District	New Construction	LocPol	MP-SB9	Install shade structures south side of cafeteria	2	ea	\$30,000.00	\$60,000	\$78,000	
CIP	Buena Vista ES	1959	Site	District	New Construction	LocPol	MP-SB9	Install playground shade structures	3	ea	\$30,000.00	\$90,000	\$117,000	
CIP	District Support			District	New Construction	LocPol	MP-SB9	Install shade structures at baseball field	4	ea	\$30,000.00	\$120,000	\$156,000	
CIP	District Support			District	New Construction	LocPol	MP-SB9	Install shade structures at football-track	4	ea	\$30,000.00	\$120,000	\$156,000	
CIP	District Support		Athletic Fields	District	New Construction	LocPol	MP-SB9	Baseball: Build storage shop for equipment	500	sf	\$250.00	\$125,000	\$162,500	
CIP	Holloman MS	1972	Site	District	New Construction	LocPol	MP-SB9	Install PE shade structures	3	ea	\$30,000.00	\$90,000	\$117,000	
CIP	Mountain View MS	2000	Site	District	New Construction	LocPol	MP-SB9	Install shade structures	3	ea	\$30,000.00	\$90,000	\$117,000	
CIP	Stepping Stone Pre-K	1957	Site	District	New Construction	LocPol	MP-SB9	Install playground shade structures	3	ea	\$30,000.00	\$90,000	\$117,000	
CIP	Yucca ES	1964	Site	District	New Construction	AdqStd	MP-SB9	Create storage for custodial equipment inside	120	sf	\$150.00	\$18,000	\$23,400	
CIP	Yucca ES	1964	Main Bldg.	District	New Construction	EdPro	MP-SB9	Install restrooms in Lifeskills classroom	80	sf	\$400.00	\$32,000	\$41,600	
CIP	Yucca ES	1964	Site	District	New Construction	LocPol	MP-SB9	Install PE shade structures	3	ea	\$30,000.00	\$90,000	\$117,000	
CIP	District Support			District	Renovation	LocPol	MP-SB9	Renovate/remodel football concessions stand (replaced roof and HVAC)	600	sf	\$150.00	\$90,000	\$117,000	
CIP	High Rolls Mtn. Park ES	1924	Old Building	District	Renovation	FacRen	MP-SB9	Upgrade kitchen	300	sf	\$250.00	\$75,000	\$97,500	\$1,608,750
T	Academy del Sol Alt. HS	1952	Gym/Dining	FAD	Technology	Tech	T-HB33		2,556	141	\$932.05	\$131,418	\$131,418.40	
T	Alamogordo HS	1968	Original Main Bldg	FAD/Dist	Technology	Tech	T-HB33	Installed 2001: Upgrade WiFi infrastructure	0	FAD	\$14,585.00	\$0	\$0	
T	Alamogordo HS	1968	Vo / Ag Bldg	FAD/Dist	Technology	Tech	T-HB33	Installed 2001: Upgrade WiFi infrastructure	0	FAD	\$3,658.00	\$0	\$0	

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DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
T	Alamogordo HS	1973	Addition	FAD/Dist	Technology	Tech	T-HB33	Upgrade WiFi infrastructure	0	FAD	\$28,824.00	\$0	\$0	
T	Alamogordo HS	1985	Locker	FAD/Dist	Technology	Tech	T-HB33	Not required: Upgrade WiFi infrastructure	0	FAD	\$3,511.00	\$0	\$0	
T	Alamogordo HS	2001	Rms/Weight Rm	FAD/Dist	Technology	Tech	T-HB33	LAN present; est. 2009. \$1,937 Upgrade WiFi infrastructure	1,411	ea	\$932.05	\$1,315,116	\$1,315,116	
T	Buena Vista ES	1959	Vocational Technologies	District	Technology	Tech	T-HB33	Upgrade technology	242		\$932.05	\$225,555	\$225,555	
T	Chaparral MS	2023	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	633	ea	\$932.05	\$589,985	\$589,984.74	
T	Desert Star ES	2015	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	501	ea	\$932.05	\$466,955	\$466,955	
T	High Rolls Mtn. Park ES	1924	Old Building	District	Technology	Tech	T-HB33	Upgrade technology	26		\$932.05	\$24,233	\$24,233	
T	Holloman ES	2021	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	480	ea	\$932.05	\$447,382	\$447,381.79	
T	Holloman MS	1973	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	194		\$932.05	\$180,817	\$180,817	
T	La Luz ES	1984	Main Building	District	Technology	Tech	T-HB33	Upgrade technology; internet issues after rain and wind	247		\$932.05	\$230,215	\$230,215	
T	Mountain View MS	2000	Original Building	FAD	Technology	Tech	T-HB33	\$15,962	544	FAD	\$932.05	\$507,033	\$507,033	
T	North ES	1935	Original School	District	Technology	Tech	T-HB33	Upgrade technology	248		\$932.05	\$231,147	\$231,147	
T	Sierra ES	1958	Original School	District	Technology	Tech	T-HB33	Upgrade technology	342		\$932.05	\$318,760	\$318,760	
T	Stepping Stone Pre-K	1957	Pre-School Bldg	District	Technology	Tech	T-HB33	Upgrade technology	130		\$932.05	\$121,166	\$121,166	
T	Sunset Hills ES	2020	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	409	ea	\$932.05	\$381,207	\$381,206.57	
T	Yucca ES	1964	Main Building	District	Technology	Tech	T-HB33	Upgrade technology	353		\$932.05	\$329,012	\$329,012	\$5,500,000
Total Facility and Technology Needs:												\$146,640,817	\$188,983,062	\$188,983,062

Optional Facility Projects:														
CIP	Stepping Stone Pre-K	1957	Pre-K Bldg.	District	Renovation	EdPro	MP-GOB	Create Pre-K Center from 4 existing facilities	28,085	sf	\$150.00	\$4,212,750	\$5,476,575	
CIP	Sierra ES	1958	Site	District	New Construction	AdqStd	MP-GOB	Replace school with functional capacity of 600	73,740	sf	\$300.00	\$22,122,000	\$28,758,600	
CIP	Alamogordo HS			District	New Construction	AdqStd	MP-GOB	Phased replacement of High School for 1,500 students	174,067	sf	\$300.00	\$52,220,100	\$67,886,130	
CIP	Holloman MS	1972	Site	District	New Construction	AdqStd	MP-GOB	Replace school for 250	39,503	sf	\$425.00	\$16,788,775	\$21,825,408	
Optional Facility Projects Total:												\$95,343,625	\$123,946,713	\$0

Legend:

Facilities Assessment Database

Information included in committee discussions

District Input Required