

LORDSBURG
HIGH SCHOOL

Lordsburg Municipal School District
**2021-2026 District-Wide
Facility Master Plan: Volume 1**

November 27, 2020



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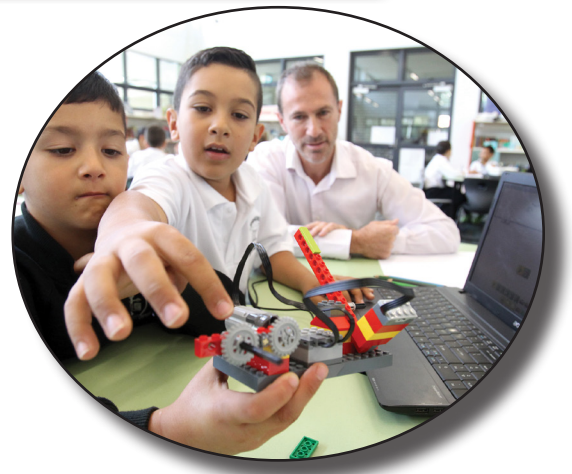
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INTRODUCTION

The intent of this Facility Master Plan is to guide capital planning decisions that supports the Lordsburg Municipal Schools educational mission and that meet minimum state adequacy standards for school facilities. The document is designed to be a flexible planning tool to identify facility issues based on “actual” facility conditions, past and future enrollment trends, and educational programmatic needs to the community, parents, staff, and the District’s Board of Education; and to offer periodic input and revision as District conditions change and new needs are identified within the District. The Public School Capital Outlay Council (PSCOC) and the Public School Facilities Authority (PSFA) require that all New Mexico School Districts have a five-year FMP as a prerequisite for eligibility to receive state capital outlay assistance for school construction projects. This Master Plan has been prepared in accordance with the 2020 FMP requirements issued by the PSCOC and has been approved by PSFA.



This District-Wide Facility Master Plan identifies capital needs and allocates resources to address the following facility issues:

- Life/health/safety
- Educational programmatic needs, and curriculum needs
- Enrollment Trends (decline/ growth)
- Promotes efficient use of educational space
- Facility Renewal Needs (renovation/ refurbishment, demolition or new construction)
- Educational Technology Needs

The Master Plan and Ed Spec are comprised of five main sections:

- Section 1 - Goals / Process provides information about the District’s goals, the planning process and summary of findings
- Section 2 - Existing & Projected Conditions provides information about educational programs, District facilities currently in operation, community demographics that impact the District, current & future enrollment trends, and capacity and utilization of each school.
- Section 3 - Capital Improvement Plan provides information about current and future capital resources, capital needs, and capital project implementation
- Section 4 - Master Plan Supporting Material contains detailed information about school facilities, evaluations, floor plans, detailed utilization schedules by school and other pertinent information as required. (This section will be redacted from public publication as it contains detailed information about each school site that could have future security/safety implications; site specific information in this section can be requested in writing directly from Lordsburg Municipal Schools or the Public Schools Facility Authority).



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SECTION 1.0: FACILITY GOALS & PROCESS

1.1 GOALS & MISSION

Located in southwestern New Mexico, Lordsburg was established in 1880, along the route of the Southern Pacific Railroad, and became a major stop along the southern route to California for not only the railroad but for stagecoaches too as the half-way point between El Paso and Tucson. It is home to the first airport in New Mexico, a dirt strip southeast of town, where Charles Lindbergh landed in 1927 on his transcontinental air tour. By the late 1940's to early 50's, Lordsburg began to make its name as a major travel hub and rest stop along one two of the most traveled roadways in the country; at the junction of US Highways 70 & 80. In the late 1960's when Interstate 10 was constructed, replacing the old highways through town, most highway travelers began to bypass the city altogether. Since the 1980's as population has declined and with the up's and down's of the local economy along with the closures of the area's nearby mines - the community of Lordsburg has remained strong will continue to do so into the future.



Lordsburg Circa. 1950's Source: www.cityoflordsburg.com

In 1916, during the area's mining boom, Lordsburg built its first high school and it was expanded in 1927, today the District has a new high school that was constructed in 2017. The school served as the community's high school until 1953, then as the District's junior high until 1971 when construction was completed on the new Dugan-Tarango Middle School. The two-story Central Elementary School was constructed in 1930 to replace the old elementary school as enrollment continued to grow and was operation in until 2015. The new 2021-2026 Lordsburg Municipal Schools District-wide Facility Master Plan identifies current and future capital improvement needs to be addressed over the next five years to be able to continue to provide adequate educational facilities that meet state standards and serves the District's students, teachers and staff.



District Mission Statement

The mission of the Lordsburg Municipal School District is to create and maintain safe and caring schools, which ensures every child reach a high level of academic achievement; which is promoted through intellectual, physical, ethical, and social development in the 21st Century.

District Belief Statement

The Lordsburg Municipal School District is a “community” that prepares its every member to be successful academically, personally, and professionally. For this underlying belief to become a reality, we must accept and embrace necessary change and tirelessly devote ourselves to creating, measuring, and maintaining a system that is both resilient and responsive.

Facility Master Plan Goals

The District’s 5- Year Facility Master Plan was developed from information gathered during site visits as well as information from the LMSD Superintendent, Director of Operations, School Administrators, Teacher and Community Members. The intent of the Facility Master Plan is to create a forward thinking documented approach for the District’s facilities, so that when fully implemented, provides the school District with facilities over the next five to ten years that meets the needs of both teachers/staff and students, as well as meets the goals for facilities as established by the Lordsburg Board of Education. These goals include:

- *Identifies facility options to improve educational programs, utilization and reduce District square footage where possible.*
- *Extends the life of existing facilities and building systems*
- *Increases opportunities to implement future educational programs by making appropriate design decisions and renovating existing facilities for future flexibility*
- *Improves each school facility through building modernization and preventative maintenance through successful community support and passage of GO Bonds and SB-9 Mill Levy’s.*
- *Improves safety and security of ALL of the District’s facilities*
- *Provides for both current and future technology needs*
- *Leverages opportunities for PSCOC funding for priority projects when available*
- *Provides for capital needs for ancillary facilities that are needed to support the educational programs and other indirect educational needs of the District.*

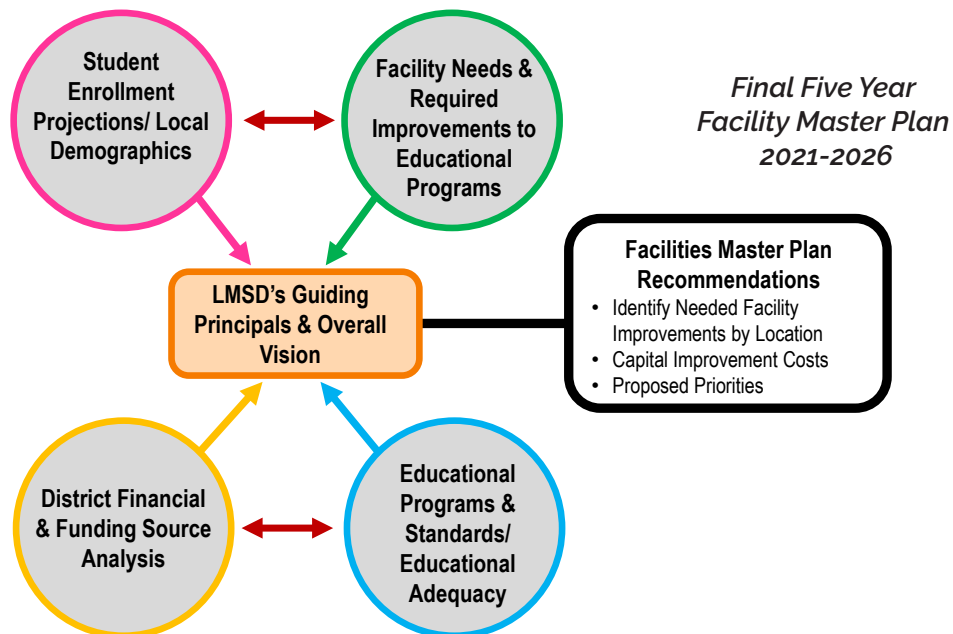
1.2 PLANNING & PUBLIC PROCESS

1.2.1 PLANNING PROCESS

The following Facility Master Plan document summarizes the long range Facility Master Planning efforts for Lordsburg Municipal Schools as required by the State of New Mexico. It contains overall District-wide facility goals, describes schools educational program and delivery methods, community demographics to identify changes and other impacts that are impacting the District’s schools, enrollment trends by school, identifies required educational spaces needed to meet current and future enrollment and to support the District’s educational programs, evaluates the condition of existing facilities for their ability to continue to meet educational program needs, as well as identifies potential capital improvement needs for existing facilities. This was completed through the development of a prioritized capital improvement plan to assist the District and the Board of Education in the planning for its next GO Bond Election for major projects, and to provide for maintenance and minor capital improvement projects that are needed through continued successful passage of future SB-9 mill levy’s. This document also considers “if necessary: additions that may need to be added to existing buildings, major renovation of existing facilities, or construction of new facilities” by describing the anticipated sizes and identifying budgets for additional facilities that may require further development of educational specifications prior to design. As this is considered a “living document”, the Lordsburg Municipal School District will be updating various sections over the next five years as significant changes occur.

This facility program contains information obtained through:

- Review of New Mexico Adequacy Standards and Guidelines;
- Discussion of current LMSD facility goals and locations;
- Interviews with various LMSD staff and administrators;
- Discussion and approval with/from the Lordsburg Municipal Schools Board of Education



Facility Master Plan Committee

Due to the size of the District, and the travel time/ availability of many parents and community members to attend meetings in the District, a smaller scale Facilities Advisory Group was established reviewed the information, developed facility goals for the school District, established facility priorities and reviewed their findings and recommendations with the Board of Education for final approval.

September 25, 2019 - Facility Planning Meeting 11:00 am-12:30pm

The first step of the FMP process was to have a kick-off meeting with the District’s Superintendent and Facility Manager to discuss the following topics:

- Campus improvements of the existing buildings since the last Facility Master Plan
- Safety and Security of all facilities
- Current and Future GO Bond timing

October 23, 2019- Facility Planning Meeting 3:00 -4:30 pm

Discussion at this meeting centered on current and project enrollment, educational programs and review of the facility assessment findings improvement and maintenance needs of the District’s schools:

- Educational Program Needs & Enrollment
- Current Facility Maintenance Assessment Report
- Group Discussion & Breakout Activity

November 20, 2019 - Facility Planning Meeting 3:00 -4:30 pm

Discussion at this meeting centered on the capital improvement costs and the use of other potential funding sources to help supplement the District’s GO Bond and included staff members from NMPSFA:

- Demographics
- Historic & Projected Enrollment
- Group Discussion & Breakout Activity

February 19, 2020 - Facility Planning Meeting 3:00 -4:30 pm

Discussion at this meeting centered on the capital improvement costs and the use of other potential funding sources to help supplement the District’s GO Bond and included staff members from NMPSFA:

- NMPSFA/ PSCOC Rankings of District
- Facility Deficiencies
- Capital Improvement Needs
- Preliminary Capital Improvement Costs

May 20, 2020- Facility Planning Meeting 3:30 -5:00pm (Zoom Meeting)

Discussion at this meeting centered on the capital improvement costs and the use of other potential funding sources to help supplement the District’s GO Bond and included staff members from NMPSFA:

- Review of Facility Deficiencies/ Capital Improvement Needs
- Capital Improvement Needs
- Preliminary Capital Improvement Costs
- Funding Sources
- Project Priorities

After extensive discussion of regarding all of the District’s facility needs, several strategies were developed to provide LMSD various options that it can use to address capital improvement and maintenance needs as identified in Sections 3 and 4 of this document

December 21, 2020- Board of Education Approval

Summary presentation of the overall Facility Master Plan and the recommended priority projects that can potentially be funded in part from the current 2019 GO Bond and upcoming 2021 GO Bond, and SB-9 funds. The final Facility Master Plan was submitted to the LMSD Board of Education final approval on December 21, 2020.

1.3 ISSUES & FINDINGS

1.3.1 SUMMARY

As part of meeting the Lordsburg Municipal Schools Board of Educations' Educational Goals for the District, the 2021-2026 District-wide Facilities Master Plan (FMP) which will be a comprehensive, expandable, and adaptable five-year facilities planning model for the District. The FMP will align with the District's academic priorities and strategies for PK-12th grade instructional delivery. The purpose of the FMP will be to allow the District to continuously review its current real property portfolio, to determine necessary rightsizing adjustments, and assist in the development of a comprehensive long range capital plan.

Beginning in September 2019, Lordsburg Municipal Schools, with the guidance of the Visions In Planning, Inc., began working on the development of a long range facilities master plan. The plan relies on various data relationships to determine which facilities should be retained, which should be renovated/modernized, and if new facilities are needed to improve educational opportunities for LMSD students. The plan also allows for parameters for phasing implementation of the plan over the course of the next five (5) years and beyond.

The following are some of the key points that should be taken from the four major sections of this report: Demographics, Educational Programs, Capacity/Utilization, and Facility Conditions.

Demographics

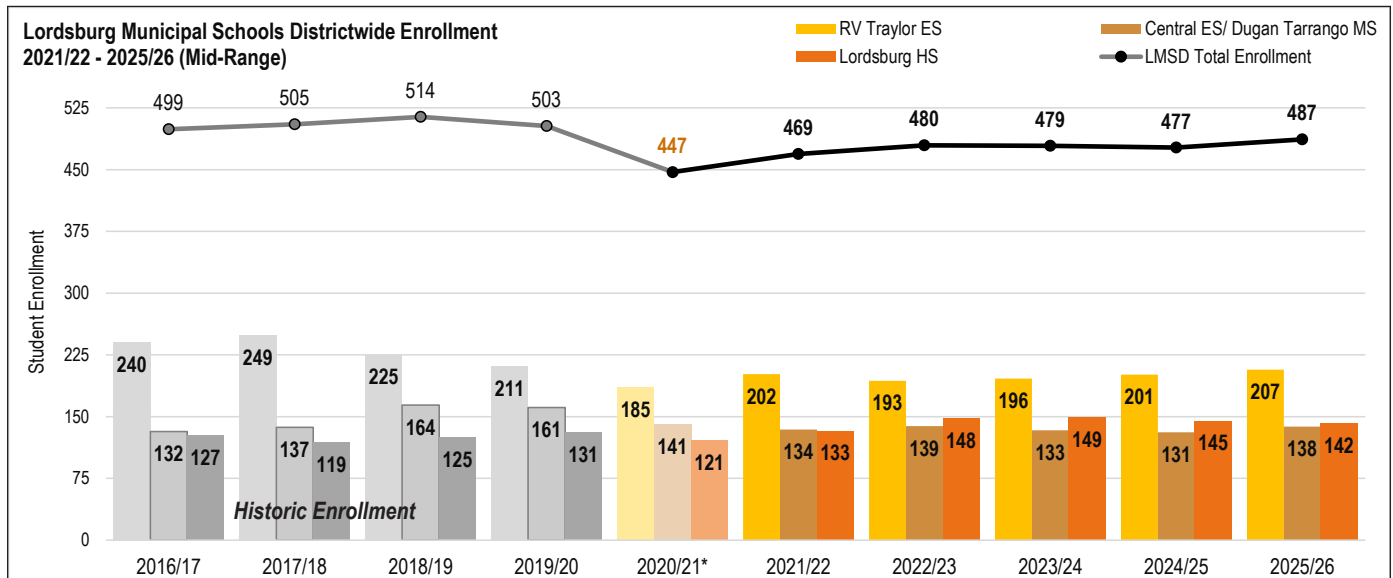
- With more than half of the population of Hidalgo County residing in the City of Lordsburg, it has also experienced a 14.3% decline in population between 2010 to 2019 going from 2,797 to 2,398 residents. This is on top of the -17.2% population decline Lordsburg experienced between 2000 and 2010, when it went from 3,379 residents to 2,797 residents. The population declines in both Hidalgo County and in the Town of Lordsburg has had a direct impact on the District's enrollment over the past five years. Over the past nine years both the County of Hidalgo and the City of Lordsburg have each lost close to 14.3% of their total population, with the biggest declines in the under 18 population in both areas as families with children tend to migrate out to larger communities with better job opportunities and those that are older and are often retired remain in the local community.
- Hidalgo County had residents with a median age of 43.6 years overall in 2019, up from 40.9 years in 2010. In 2019, the median age of men slightly increased to 40.6 years from 40.3 years in 2010, while median age of women saw a large increase to 46.2 years from 41.3 years in 2010. The average median age in the City of Lordsburg is close to 5.4 years younger than the county at 38.2 years for 2019, up slightly from 37.4 in 2010.
- The 2019 American Community Survey identified the population diversity profile for Hidalgo County based on a population distribution breakdown based on 38.9% Anglo (Non-Hispanic), 55.6% Hispanic, 1.8% African American, 1.5% American Indian/Alaskan Native, 0.6% Asian, 0.2% Native Hawaiian/ Pacific Islander and 1.4% that are Two or more races.
- The 2019 diversity profile for the community residing in the City of Lordsburg which is the central population center for the county has a very different population distribution breakdown, that while it is somewhat similar to the rest of Hidalgo County in terms of consisting of a majority Hispanic population, it is at a much higher percentage at 81.3%, while the Anglo (Non-Hispanic) population is only 15.1%.



Source: Aerial photo Lordsburg looking South of I-10, LA Times 2020

Enrollment Projections

- The “mid-range” projected enrollment is based on LMSD’s historic average enrollment trends of the past five years, with some adjustment to reflect the unique local demographic conditions that are consistent with overall declining enrollment and specialized educational programs put in place by the District to help student retention. This range is considered to be the most likely scenario for LMSD since it assumes resuming “in-person” learning (Post-COVID-19) in 2021/2022, a small continuing a decline in elementary enrollment due to declining birthrates over the past five years, and flat growth over the planning horizon for middle and high school as existing cohorts experience minimal changes. The average range five year decline is projected to be -3.2% just slightly below the total enrollment of the 20219/2020 school year.
- This flat enrollment curve for school years 2021/22 -2025/26 anticipates a continued small decline in birth rates in Hidalgo County as fewer women have children in the area.
- The age groups in which Hidalgo County has declined the most as of 2019 has been in the 10-14 year old age group at -22.4% and the 15-19 age group at -36.9%. Over the same time period the City of Lordsburg experienced large loss in the 10-14 year old age group of -47.1% and a -20.4% decrease in the Under 5 years old age group. This decrease is due in large part to the overall decline in population in the City of Lordsburg. Families are choosing to leave the area in order to seek better jobs and economic opportunity in other communities. If the economic development of Lordsburg doesn’t improve over the next five years to help retain the current residents and attract new residents to the area there will be fewer school aged children attending LMSD.



Educational Framework

- *Capacity/School Size:* All three of the current LMSD school facilities have sufficient capacity for the District’s current and future student population.
- *Grade Configuration:* The District provides a PK-4th elementary program at RV Traylor Elementary, a combined 5th-6th grade intermediate program and 7th-8th grade middle school program at the Central Elementary/ Dugan Tarango Middle School location, and a standard 9th-12th grade configuration at Lordsburg High School. If enrollment continues to decline in the future, the District may consider potential consolidation of PK-4th grade at the DTMS site and constructing a building addition to accommodate the lower grade levels.
- *Program Equity:* Educational Programs distributed for equal access area always a major factor when making facility decisions. Special Education needs at the Central Elementary/ Dugan Tarango Middle School and at Lordsburg High School and were part of the planning process and will require facility modifications to meet anticipated student needs. Currently each of LMSD’s schools has a music and/or drama educational program and there is a District-wide

need for a “Performing Arts” facility, however, due to the overall total enrollment of the District it was determined that a single shared facility not assigned to a particular school for all schools to use is a priority for LMSD.

Capacity & Utilization

- While total LMSD enrollment for the 2020/21 school year was 503 students in grades PK-12th grade, while for the 2020/2021 enrollment was 447. This significant drop in enrollment between the 2019/2020 and 2020/2021 school years is directly related to the pandemic outbreak of COVID-19 and the restrictions placed on “in-person” learning by the NM Governor’s Public Health Order and additional restrictions put in place by the NM Public Education Department. The major decrease in enrollment is considered an anomaly and as such for the purposes of enrollment projections is not considered “defining” year in terms to the district’s overall enrollment health as many parents have chosen to enroll their students in home schooling or other alternative school options for the 2020/21 school year and will be returning to the school district, once it is safe to do so for “in-person” learning. LMSD has a total functional capacity of 696 between all three school campus locations which leaves 229 available seats based on the 2019/2020 enrollment putting LMSD within 68.2% of its Total Functional Capacity. A majority of this capacity is available by increasing class loads in all three schools.
- Based on the Total District-wide projected enrollment for the 2025/2026 school year of 487, LMSD will see a small increase in its number of total seats available to 245, putting it within 66.2% of its Total Functional Capacity.
- RV Traylor Elementary (PK-4th) Utilization is 94% and was within 76.6% of its Functional Capacity of 275 with an enrollment of 211 as of the 2019/20 School Year, leaving 64 seats available. There were a total of three surplus classrooms available, which are anticipated to remain in the future. Based on a projected enrollment of 207 in the 2025/2026 school year, the school will have see an decrease in its usage of its available seat capacity to 75.2% while the school based on its current educational program is expected to maintain a 92%-94% overall utilization.
- Central Elementary/ Dugan Tarango Middle School (5th - 8th) Utilization is 81% and was within 63.8% of its Functional Capacity of 252 with a combined enrollment of 161 as of the 2019/20 School Year, leaving 91 seats available within its scheduled classes for additional students. There was only .75 surplus classrooms available, which is anticipated to increase to 1 classroom in the future. Based on a projected enrollment of 138 in the 2025/2026 school year, the school will see an decrease in its usage of its available seat capacity to 54.3% while the school based on its current educational programs is expected to decrease its overall utilization to 75.7%.
- Lordsburg High School Utilization is 79% and was within 64.2% of its Functional Capacity of 204 with an enrollment of 131 as of the 2019/20 School Year, leaving 73 seats available within its scheduled classes for additional students. There are no surplus classrooms available and based on a projected enrollment of 142 in 2025/2026, no surplus classrooms are anticipated in the future. Lordsburg High School will see an increase in its usage of its available seat capacity to 69.1% and based on its current educational programs is expected to increase its overall utilization to 81.3%.

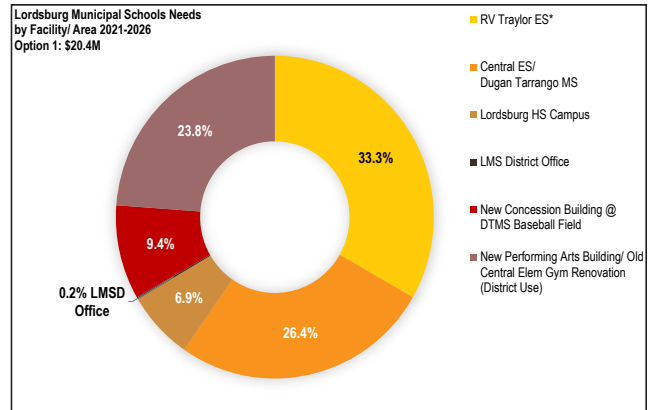
Capital Improvement Priorities

LMSD’s next GO Bond is scheduled in February 2021 for \$2M as part of a mail-in special election with the proceeds from this new GO Bond to help fund some of the needed Capital Improvements in the District over the next four years, as will funds from the SB-9 mill levy with an election to be held in 2023 which is typically on a six-year election cycle that helps to provide funding for both maintenance needs and smaller capital improvement repairs.

The Lordsburg Municipal Schools Capital Improvement Plan represents a balance between providing for student educational programs needs for all three schools, school security, building system upgrades and renovations of older buildings, potential replacement buildings, maintaining the existing infrastructure, and providing all of these through a Capital Improvement Plan that is fiscally responsible and builds upon the changing needs of the District and local community over the next 5-10 years.

The overall Capital Improvement Plan lists between \$20,396,598 to \$28,772,675 in overall District-wide Capital

Improvement Needs depending on if LMSD chooses to build a PK-4th grade classroom addition at DTMS in the future so it becomes a PK-8th grade school. This was a topic for discussion by the Facility Master Plan Committee, while it is not anticipated that enrollment over the next five years will decline such that this will be necessary, an option with cost was provided in the Capital Improvement Plan for planning purposes, however the baseline for Capital Improvement Planning uses Option 1.



Based on the Preliminary 2021/22 Ranking's, all three of Lordsburg Municipal Schools have a ranking higher than 356 and are unlikely to qualify for either Standards or Systems-Based Funding from the PSCOC over the next five years and the District will need to self-fund most of its Capital Improvement Projects from proceeds of the upcoming 2021 GO Bond and SB-9 monies, as well as other grant sources as funds allow. Additionally, the Performing Arts Facility and a future proposed Concessions building at Dugan Tarango Middle School are projects that would not be considered eligible for PSCOC funding and would be the responsibility of the District to fund 100% of the cost of improvements.

The District's Capital Improvement Plan has been developed to provide the Lordsburg Municipal School's, as well as the Board of Education the most flexibility in being able to address capital improvement needs over the next five to ten years. In the adjacent chart, the District's top capital improvement needs have been identified and been broken down by cost for each facility. While the Performing Arts Facility is the District's highest priority, it is followed by the need to replace the remaining HVAC units and roof at Central Elementary/Dugan Tarango Middle School. As funding will be from two GO Bond elections and a portion of SB-9 funds, projects will occur as funding is available over the next five years.

The chart below identifies LMSD's highest priority Capital Improvement Projects to be completed over the next five years, utilizing \$2M from the District's 2021 GO Bond, and an additional \$2M from either the 2023 or 2025 GO Bond along with a portion of SB-9 funding to accomplish the identified priorities, however, the LMSD Board of Education reserves the ability to reorder priorities based on available funding or unexpected critical facility failure if necessary. Additional Capital Improvement information can be found in Section 3.

Lordsburg Municipal Schools District Wide Capital Improvement Top Priorities						
Funded Priority Projects 2021-2026	Priority*	Max Allowed Construction Cost (MACC)	Soft Costs**	Total Project Budget	District Share 100% (Projects Eligible for PSCOC Funding 84%)	PSCOC Share 16%
District-wide Educational Programs: Performing Arts Facility*	1	\$ 3,401,500	\$ 1,457,786	\$ 4,859,286	\$ 4,859,286	\$ -
Remaining HVAC Upgrades & Roof Replacement @ DTMS**	2	\$ 1,680,769	\$ 720,330	\$ 2,401,098	\$ 2,401,098	\$ -
RV Traylor Elementary: New Interior Door Hardware & Drinking Fountains	3	\$ 68,033	\$ 29,157	\$ 97,190	\$ 97,190	\$ -
Lordsburg High School: New Secure Entry Vestibule/ Card Key Access System	4	\$ 87,404	\$ 37,459	\$ 124,863	\$ 124,863	\$ -
Interior Door Hardware Upgrades @ DTMS & LHS	5	\$ 64,650	\$ 27,707	\$ 92,357	\$ 92,357	\$ -
Projects to be Funded 100% from 2021 -2023/25 GO Bond & Portion of SB-9		\$ 5,302,356	\$ 2,272,438	\$ 7,574,794	\$ 7,574,794	\$ -

* Depending on Final Costs - LMSD may consider to renovate the existing gym at the Old Central Elementary School into a Performing Arts Space as an alternative option.
 ** Lower cost roofing solutions may be possible and should be explored as part of the HVAC upgrades
 *** Soft costs have been calculated at 30%. For example, LMSD may realize some cost savings in some areas if equipment is replaced with "in-kind" equipment such as HVAC units at DTMS which may not require a Design Professional to be contracted or for replacement of door hardware. However, there are some projects such as the design of new or renovation of existing facilities will require a Design Professional to assist with the project.

1.4 ACRONYMS / DEFINITIONS

ADA:	Americans with Disabilities Act	Perm:	Permanent
CAP:	Capacity	P.E.:	Physical Education
CAT:	Categorical	PED:	Public Education Department
CD:	Computer Disk	Port:	Portables
COWS:	Computer on Wheels System	PreK:	Pre Kindergarten
CMU:	Concrete Masonry Unit	PMP:	Preventive Maintenance Plan
DCU:	Deficiencies Correction Unit	PSCOC	Public School capital Outlay Council
DTMS:	Dugan Tarango Middle School	PSFA:	Public Schools Facilities Authority
ED:	Education	PTR:	Pupil/Teacher Ratio
EETT:	Enhancing Education Through Technology	REAP:	Rural Educational Achievement Plan
EPSS:	Educational Program for Student Success	RETA:	Regional Educational Technology Assistance
ES:	Elementary School	REG:	Regular
FAD:	Facility Assessment Database	RVT ES:	RV Traylor Elementary
FCI/NMCI:	Facility Condition Index/NM Condition Index	SB-9:	Senate Bill - 9
FED:	Federal	SPED:	Special Education
FFA:	Future Farmers of America	SF:	Square Feet
FMP:	Facilities Master Plan	TPB:	Total Project Budget, including fees, moveable equipment, land acquisition (if any), NMGRT, administration and contingencies
GIS:	Geographic Information System	VOAG:	Vocational/Agricultural
GO Bonds:	General Obligation Bonds	WMNU:	Western New Mexico University
GSA:	General Services Administration		
GSF:	Gross Square Feet		
HB33:	House Bill 33		
IEP	Individualized Educational Plan		
K-4:	Kindergarten thru 4 th Grade		
K-12:	Kindergarten thru 12 th Grade		
KIN:	Kindergarten		
LHS:	Lordsburg High School		
LMSD:	Lordsburg Municipal School District		
Maint:	Maintenance		
MACC:	Maximum Allowable Construction Cost, or a project construction budget (comparable to contractor's bid)		
NM:	New Mexico		
NASF:	Net Assignable Square Feet, or the total of all assignable areas in square feet		
NMAS:	New Mexico Adequacy Standards		
NMCI:	New Mexico Condition Index		
NMSU:	New Mexico State University		



SECTION 2.0: EXISTING & PROJECTED CONDITIONS

2.1 EDUCATIONAL PROGRAMS

2.1.1 PROGRAMS OVERVIEW

Current Educational Programs and Facilities - Overview

Located on the far eastern edge of Hidalgo County on the New Mexico and Texas, Lordsburg Municipal Schools serves a student population of approximately 580 (2019/2020 40 Day) ranging from Pre-Kindergarten through twelfth grade. The District maintains three school properties with four schools: one primary elementary school, one intermediate elementary, one middle school, and one comprehensive high school. The community supports the existing grade configuration which provides a sound, basic instructional curriculum that inspires learning to a wide variety of young people. In addition to basic instruction, a variety of programs serve the needs of special students, gifted and talented young people and programs which cater to students with limited English-speaking (ELL and Bilingual) proficiency.

All of the District's schools are located on a single campus. The current grade and school configurations for Lordsburg Municipal Schools are as follows:

Elementary Schools (Grades PK-6th)

- R.V. Traylor Elementary School (Pre-K-4th)
- Central Elementary School (5th-6th)

Middle Schools (Grades 7th-8th)

- Dugan-Tarango Middle School

High Schools (Grades 9th-12th)

- Lordsburg High School



Early Childhood Education

Lordsburg Municipal Schools offer's a Pre-K program that is a mix of 3 and 4 year old's, the program is open to both developmentally disabled and traditional early childhood peer students at R.V. Traylor Elementary. As of the official 40-day count for the 2019/20 school year, there were a total of 40 Pre-K students enrolled in the program.

Elementary School (Grades Pre- Kindergarten thru 6th)

The LMSD elementary program consists of one primary elementary school located at RVT serving grades Kindergarten through 4th grade, and one Intermediate elementary school serving grades 5th-6th grade located in a dedicated wing of Dugan-Tarango Middle School. Each grade level is instructed in the core subject areas including computer skills, library, and art/music classes. Special education services are delivered both in the general education classroom environment (inclusion), and through pull-out resource instruction as needed. The District also provides special education programs dedicated for gifted, autism, behavior, and other special needs program support such as PT/OT and SLP. As of the official 40-day count for the 2019/20 school year, there were 265 K-6th grade students enrolled District-wide.

Middle School (Grades 7th thru 8th)

Dugan-Tarango Middle School serves grades 7th-8th with one class per grade or subject. In addition to the core subject areas, middle school students have four elective classes during the day and the school operates on a "modified" block schedule. Courses required include: English, Literature, Math, Pre-Algebra, Life and Earth Sciences, Geography, New Mexico History, U.S. History, Computer Literacy and Applications, Physical Education, as well as other elective classes. Special Education services are provided through inclusion and in separate pull out classrooms for supplemental instruction. There are currently 67 students in grades 7th-8th as of the 2019/20 school year.

High School (Grades 9th thru 12th)

LMSD has one comprehensive high school - Lordsburg High School had a 40-day official enrollment of 131 students in grades 9th-12th. The District offers a solid academic curriculum that is designed to prepare students for entry into college and other post-secondary educational training programs including vocational schools and military service, along with various extra-curricular/co-curricular programs and sports. The high school provides core academic instruction as required by NMPED graduation requirements and also has a variety of electives that range from digital and performing arts to Career Technical Education classes. Lordsburg High School is working hard to keep pace with technology through offering various computer based instruction and dual credit options through Western NM University and New Mexico State University. Motivated students have the opportunity to graduate with their Associates Degree or Specialized Certifications at the same time that they graduate high school.

Exceptional Education

Students who are referred to the Exceptional Education Program must be evaluated to determine if they meet qualifications and the need for specialized services or supplemental instruction. Exceptional Education courses are developed to address student needs according through an Individual Education Plan (IEP). Students in the program generally have a combination of Special Education and Inclusion Classes.

LMSD Middle/ High School Organizations

The Lordsburg Municipal Schools supports activity programs that are open to all students. The District attempts to provide a diversified and balanced programs of extra classroom activities including special interest clubs, physical activities, student government, class organizations, class activities, social activities, etc., at Dugan Tarango School and Lordsburg High School. . Extra-curricular/co-curricular programs are offered in conjunction with the core curriculum and make up the educational programs at Lordsburg Middle and High Schools, these programs include Cheerleading, Drama, FCCLA

(Family, Career and Community Leaders of America) FFA (Future Farmers of America) Agriculture Education, National Honor Society, etc. The sports and extra-curricular activities have been identified in the charts below.

District Athletic Programs

The Athletics/Activities Department oversees a variety of athletic programs offered to eligible students in the middle and high school grade levels. Fall Sports include: Cross Country, Football, Volleyball, and Basketball. Sports played during the spring season are: Baseball, Golf, Track and Field.

Lordsburg Municipal Schools Available Sports Grades 7th- 12th (NMAA)				
Sport	Grades 7th- 8th		Grades 9th- 12th	
	Male	Female	Male	Female
Baseball			X	
Basketball	X	X	X	X
Cross Country, Track & Field			X	X
Softball				X
Football	X		X	
Volleyball		X		X

Lordsburg Municipal Schools Available Extra Curricular Activities & Clubs Grades 7th- 12th				
Activity/ Club	Grades 7th- 8th		Grades 9th- 12th	
	Male	Female	Male	Female
Cheerleading	X	X	X	X
Drama			X	X
FCCLA			X	X
National Honor Society			X	X
Student Council	X	X	X	X
Yearbook			X	X

Source: LMSD Athletics & Activities Handbook 2019/20

Lordsburg High School has evaluated ways to provide distance education for its students. The District has a polycom on site to provide distance education from Western New Mexico University and New Mexico State University. Online AP classes are made available to all Lordsburg High School students for distance education if desired. The need to offer distance education classes to improve the educational offerings and utilize concurrent enrollment for dual credit programs remain a high priority.

2.1.2 Anticipated Program Changes

As the District moves towards improving educational opportunities for all students, improving facility use, and reducing maintenance costs there was discussion by the Facility Master Plan Committee to consider a future grade realignment depending on whether enrollment continues to decline or is able to stabilize at its current rate over the next five to six years. The proposed grade realignment would transform Dugan-Tarango Middle School into a PK-8th school. A classroom addition and support spaces would be required and the existing middle school site has sufficient capacity to accommodate the proposed addition. At that time, RV Traylor Elementary School would be decommissioned and disposed of. Approval by the LMSD Board of Education will be required on all grade realignments, school closures and facility disposals if they need to occur in the future, at this time, however, there are no anticipated changes to the District’s educational programs or facilities.

2.1.3 Shared / Joint Use Facilities

While the Lordsburg Municipal Schools facilities are considered a “gathering place” by the community; the requests for off hours use by the local community or outside organizations are minimal and must be approved by the School Board. The District does not charge for use of their facilities but does require the user to clean the facilities to the state in which they were found and to dispose of all trash.

Due to the size of the local community and other available facilities that can be used by the community, the opportunities for joint use agreements with outside organizations is not available. The policy and request forms are available on the District’s WEB site at: <http://www.lmsed.org/downloads.shtml>



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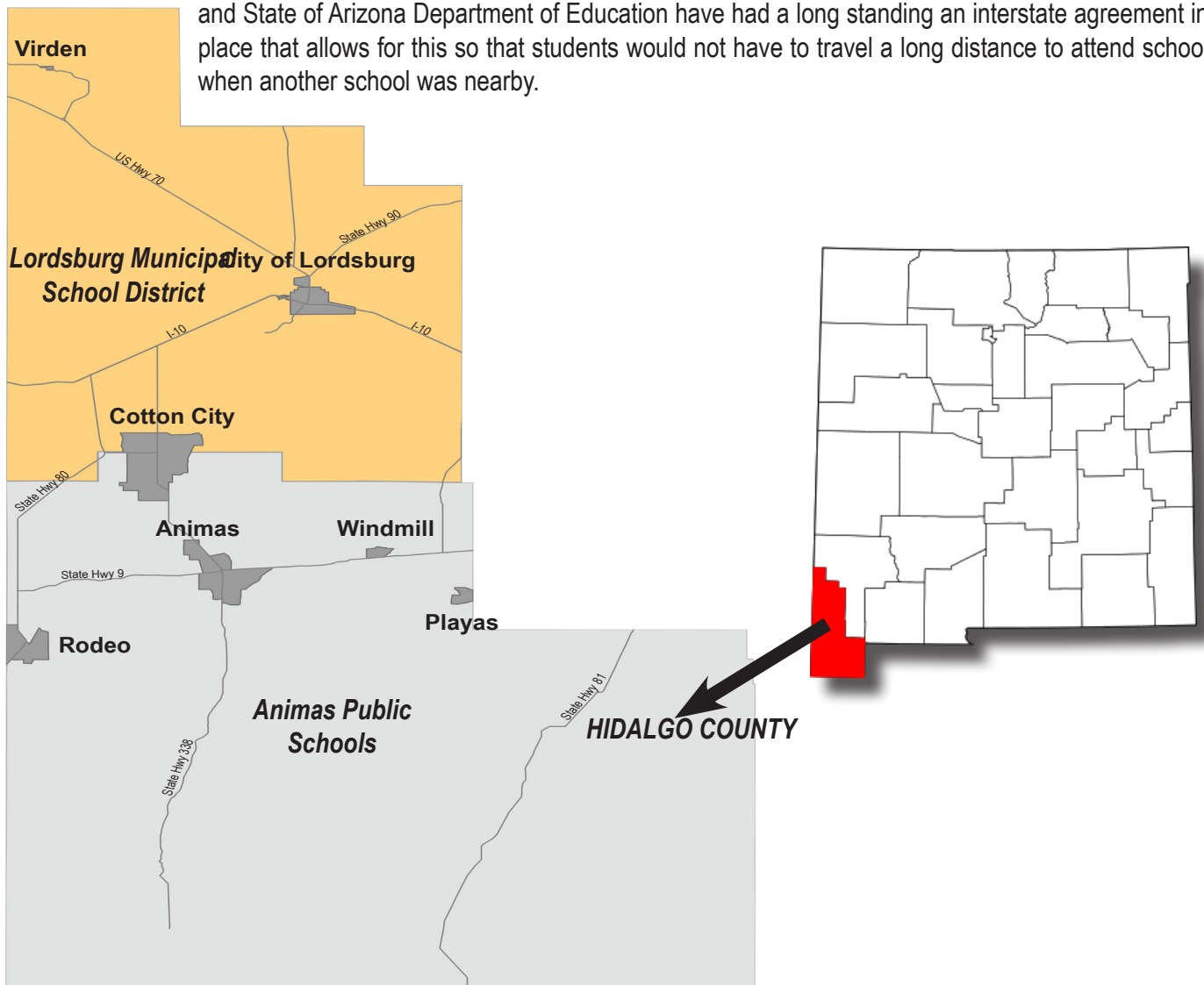
2.2 SITES & FACILITIES

2.2.1 District Boundary Map

Located along the I-10 corridor in Southwestern New Mexico, the Lordsburg Municipal School District encompasses an area of 1,135 square miles. The District boundary is located within Hidalgo County and is one of two school District's in the county. Lordsburg Municipal Schools serves the northern half of the county while Animas Public Schools serves the southern half of Hidalgo County. The LMSD boundary borders the State of Arizona to the West and Silver City Schools to the North and East.

School Attendance Zones

All of the District's schools are located within the city limits of Lordsburg and students that live in the outlying communities are bused or transported into town by their parents to attend school. The communities that are served by Lordsburg Municipal Schools include: City of Lordsburg, Glen Acres, and Virden. There are approximately 35 - 40 students annually that live in the outlying community of Virden, which is 35 miles from Lordsburg and less than three miles from the Arizona State line. While the students that live in the community of Virden reside within the Lordsburg Municipal School, they have the option to attend school at the nearby Duncan School District which is less than 8 miles to the west. The NMPED and State of Arizona Department of Education have had a long standing interstate agreement in place that allows for this so that students would not have to travel a long distance to attend school when another school was nearby.





2.2.2 – Facility Inventory

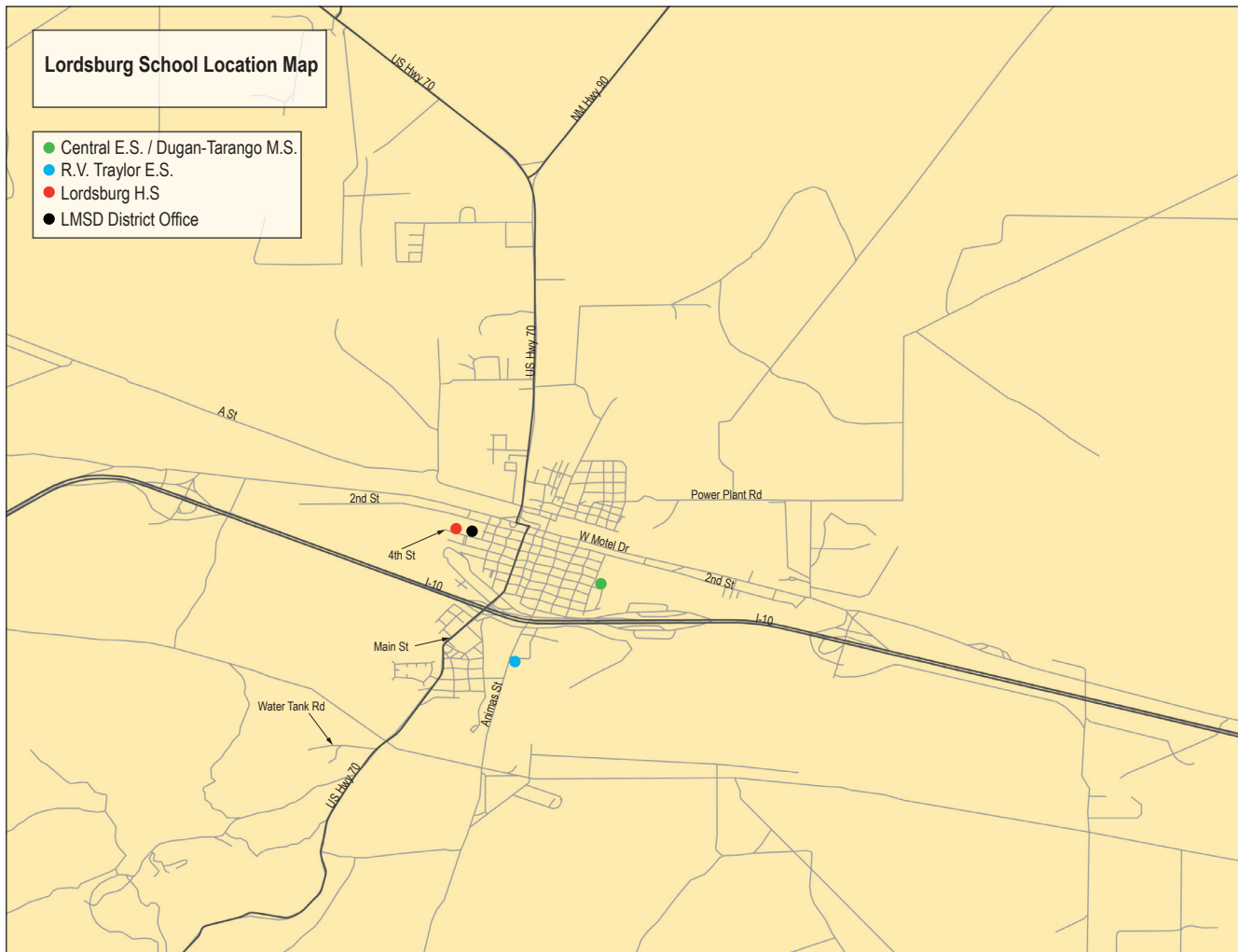
Lordsburg Municipal School District currently owns, maintains, and operates three campus locations that are comprised of: one elementary school (PK-4th grade), one combined school campus that houses the intermediate elementary school (5th & 6th grade) and middle school (7th-8th grade), and one comprehensive high school (9th-12th grade). Below is a chart to illustrate the current facility structure of schools within the District.

Lordsburg Municipal Schools Organization



Existing School Facilities & Location

The District’s single elementary school - R.V. Traylor Elementary consists of 41,794 GSF is located on the northeast side of Lordsburg; a small portion of the site is also shared with the LMSD’s Transportation Building. The school was originally constructed in 1971, and has had several additions throughout the years, with the most recent addition of a new multi-purpose room being completed in 2015.



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Both Central Elementary and Dugan-Tarango Middle School students, are housed at the Dugan-Tarango Middle School facility to help maximize overall usage of the District’s facilities due to declining enrollment. The two schools operate separately within the facility and only share common spaces. This helps save on operational and maintenance costs that would be otherwise be required for separate facilities. Dugan-Tarango Middle School is located on the south side of Lordsburg on a 24.10 acre site that also houses the District’s baseball/ softball fields. The existing school facility consists of 42,155 GSF that is used for educational use, with 2,165 Sf that is dedicated for use to the District’s IT Department in the former art lab. DTMS has not had any building additions since it was constructed in 1971.



RV Traylor Elementary: PK-4th Grade

Lordsburg High School is located on the northwest side of town on a 13.7-acre site that includes the high school football stadium, track, press box, and field house. The high school campus is comprised of a combined 54,735 Gross Square Feet (GSF) with several separate educational facilities which include the recently replaced main high school Academic Building with 27,528 SF, high school Gym with 19,059 SF, Auto Shop with 3,200 SF, Welding Shop with 5,418 SF, and the newly constructed Field House with 3,996 SF which is not included in the campus total. The former high school kitchen and cafeteria was renovated to become the new District Office and District Kitchen in 2017 that provides meals for RV Traylor Elementary and Central Elementary/ Dugan Tarango Middle Schools, and consists of 9,936 SF.



Central Elementary @ DTMS: 5th-6th Grade

Based on LMSD’s 2019/2020 enrollment and projected enrollment, the District has more educational square footage than what is needed by approximately 31.5%. Based on the PSFA Maximum SF Calculator the maximum square footage for the three school campus locations with 503 students should be 95,325 SF, and the existing educational SF for the three schools is 139,152 SF as seen in the chart below.



Dugan Tarango Middle School: 7th-8th Grade

Lordsburg Municipal Schools					
School Name	Current Facility SF	Enrollment 2019/2020	Max. SF Per GSF Calculator	SF Over/ (Under) Max.	% Over/ (Under) Max.
RV Traylor ES	41,792	211	29,800	11,992	28.7%
Central ES/ Dugan Tarrango MS*	42,155	161	33,109	9,046	21.5%
Lordsburg High School	55,205	131	32,416	22,789	41.3%
Total	139,152	503	95,325	43,827	31.5%

* SF excludes area dedicated for District IT Department



Lordsburg High School: 9th-12th Grade

In 2015, the LMSD took steps to reduce square footage by closing two elementary schools, and may consider consolidating the RV Traylor Elementary at the DTMS in the future if the district experiences further enrollment declines. See Table 2.2.2 on the following page for an inventory of the District facilities, additional details about each site and facility can be found in Section 4.1.



LMSD District Office



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Table 2.2.2 – Facility Inventory

Facility Inventory Data																										
INFORMATION							PROFILE							ENROLLMENT		CLASSROOMS										
Facility Name	District ID	School ID	Address	ZIP	Phone	Principal / Site Manager	Open Date	Age (Years)	Construction Dates	NMCI	Site Acreage	Owned or Leased?	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	Grades	2019/20 Current Enrollment*	Full-Size Classrooms	Half-Size Classrooms	Gym/Multi-Purpose	# of Perm. Classrooms	No. Double Portables	No. of Single Portables	Total Classrooms	Port CR % of Total	
Elementary Schools																										
RV Traylor Elementary	029	29174	500 Ownby	88045	(575) 542-3252	Adam Amador	1971	49	1997, 2002, 2003, 2017	15.31%	9.10	Owned	41,794	0	41,794	PK-4th	211	21.5	0.0	1.0	23.3	0.0	0.0	23.3	0%	
Sub-Totals											9.10		41,794	0	41,794		211	21.5	0.0	1.0	23.3	0.0	0.0	23.3	0.0%	
Middle Schools																										
Central Elementary/ Dugan-Tarango Middle School	029	29060	1352 Hardin	88045	(575) 542-9222	Ralph Almanzar	1971	49	2008, 2017 (Renovations)	22.50%	24.10	Owned	42,155	0	42,155	5th-6th 7th-8th	161	15.3	0.0	0.0	16.5	0.0	0.0	16.5	0%	
Sub-Totals											24.10		42,155	0	42,155		161	15.3	0.0	0.0	16.5	0.0	0.0	16.5	0.0%	
High Schools																										
Lordsburg High School	029	29082	501 W. 4th St	88045	(575) 542-3782	Scott Roberson	2017	3	1962, 2002, 2008, 2011, 2019	10.44%	14.1	Owned	55,205	0	55,205	9th-12th	131	12.0	0.0	2.0	15.0	0.0	0.0	15.0	0%	
LHS Field House	029	N/A	501 W. 4th St	88046	(575) 542-3783	Scott Roberson	2020	0		N/A	N/A	Owned	3,996	0	3,996	9th-12th	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Sub-Totals											14.05		59,201	0	59,201		131	12.0	0.0	2.0	15.0	0.0	0.0	15.0	0.0%	
Subtotal Education Facilities											47.25	Owned	143,150	0	143,150											
Administration and Support																										
Central Administrative Office	029	N/A	501 W. 4th St	88045	(575) 542-9364	Ryan Cheney	1962	58	Renovated 2017		N/A	Owned	9,936	0	9,936											
Transportation Building	029	N/A	Next to RV Traylor	88045	(575) 542-9364	Ryan Cheney	2011	9	(On RV Traylor Site)		N/A	Owned	5,750	0	5,750											
DTMS -Dedicated Area for District IT	029	29060	1352 Hardin	88045	(575) 542-9222	Ryan Cheney	1971	49			N/A	Owned	2,165	0	2,165											
Old Central Elementary*	029	N/A	207 High St	88045	(575) 542-9364	Ryan Cheney	1930	90	1995		N/A	Owned	32,594	0	32,594											
Sub-Totals											2.52		50,445	0	50,435											
District Totals											49.77	OWNED	193,595	0	193,585											
																	503	33.5	0.0	3.0	38.3	0.0	0.0	38.3	0.0%	

* FACILITY IS CURRENTLY LEASED OUT TO LOCAL COMMUNITY AGENCIES/ GROUPS



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2.3 District Growth

2.3.1 Population Trends

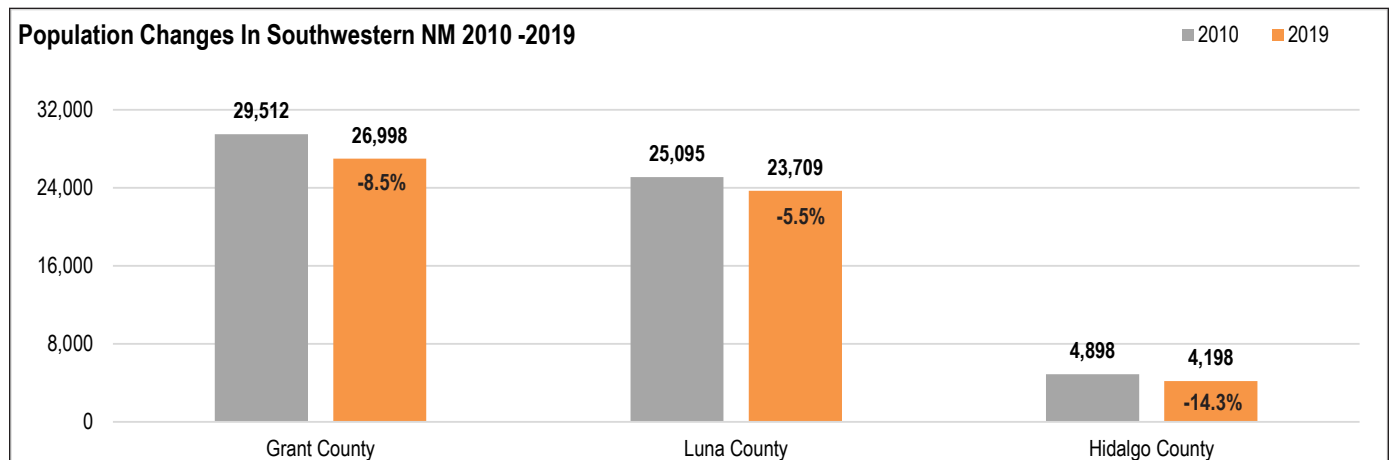
The City of Lordsburg is located in the far southernmost corner of New Mexico, within Hidalgo County in an area that is also known as “the boot heel.” Hidalgo County was established in 1919, from the southwestern corner of Grant County, and at nearly 3,446 square miles in size, it comes in 19th out of 33 counties in terms of landmass in New Mexico. The western edge of Hidalgo County runs along the Arizona State line; Grant County is located to the north/northeast, a small portion aligns with Luna County to the east, while the southern edge of the county is the shared international border with Mexico.



Hidalgo County Courthouse

In 2019, Hidalgo County had a total of 4,198 total residents; as a large, sparsely populated rural area, it is now divided into two (2) school districts, with Lordsburg Municipal Schools located in the northern third of the county and Animas Public Schools located in the southern two-thirds of the county. While farms and wide-open ranches make up a majority of the landscape in the area, the City of Lordsburg is situated along the I-10 corridor and is not just the county seat for Hidalgo County; it is also the largest community in the area with 2,427 residents as of the 2019 US Census American Community Survey. There are several smaller rural communities scattered across Hidalgo County that help make up the remaining population in the area that also include: Virden, Glen Acres, Road Forks, Animas, Cotton City, Playas, Rodeo, Windmill, and Antelope Wells. Virden, Rodeo, and Animas still maintain distinctive identities as farming and ranching centers. The Playas area includes the Playas Townsite, a collection of homes and facilities physically organized like a small town, built by Phelps Dodge and simply named “Playas”, and at one time housed close to 1,500 residents and employees before the mine was closed down. Playas was purchased by New Mexico Institute of Mining and Technology in 2004, and has been transformed into the Playas Training and Research Center (PTRC), a division of the Energetic Materials Research and Testing Center (EMRTC) of NM Tech, and is operated as a national training center for security personnel in conjunction with the United States Department of Homeland Security.

Over the past twenty years as several mines have slowed or ceased operations in southwestern New Mexico, there has been a slow decline in overall population that has not only impacted Hidalgo County but also both Grant and Luna Counties as well. There has been a lack of economic development and investment in this part of the state, and the small rural communities have struggled to bring in new businesses and people to the area. The chart below shows the change of population for the three southwestern counties over the past nine years, with Hidalgo County being hit the hardest with a population loss of -14.3% as residents move away in search of better economic opportunities.

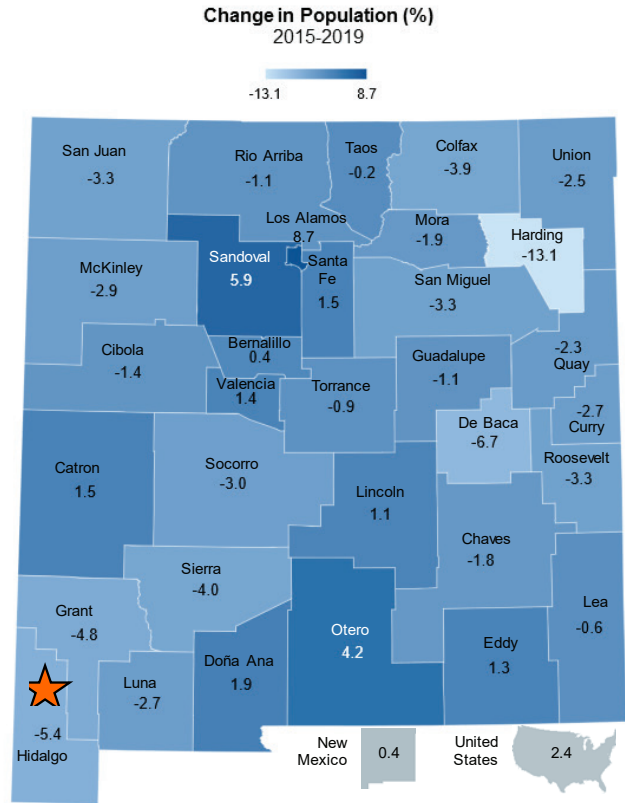


Source: U.S. Census Bureau, 2010 U.S. Census & 2019 American Community 1-Year Population Estimates

SECTION 2 • EXISTING & PROJECTED CONDITIONS

Hidalgo County is one of seven counties in New Mexico that has a population less than 5,000, according to the U.S. Census, the other six counties with a population less than 5,000 include Harding, De Baca, Catron, Union, Guadalupe, and Mora. Between 2015 and 2019, six of these seven counties experienced population declines including Hidalgo County. In 2015, the population of Hidalgo County was 4,436 and by 2019, the total population had declined 5.4% to 4,198 according to the U.S. Census. Without significant economic development to stabilize the local economy and attract new residents, population is expected to continued to decline over the next ten years.

With more than half of the population of Hidalgo County residing in the City of Lordsburg, it has also experienced a 14.3% decline in population between 2010 to 2019 going from 2,797 to 2,398 residents. This is on top of the -17.2% population decline Lordsburg experienced between 2000 and 2010, when it went from 3,379 residents to 2,797 residents. The population declines in both Hidalgo County and in the Town of Lordsburg has had a direct impact on the District’s enrollment over the past five years. Over the past nine years both the County of Hidalgo and the City of Lordsburg have each lost close to 14.3% of their total population, with the biggest declines in the under 18 population in both areas as families with children tend to migrate out to larger communities with better job opportunities and those that are older and are often retired remain in the local community. The chart below breaks down the overall population changes between 2010 and 2019.

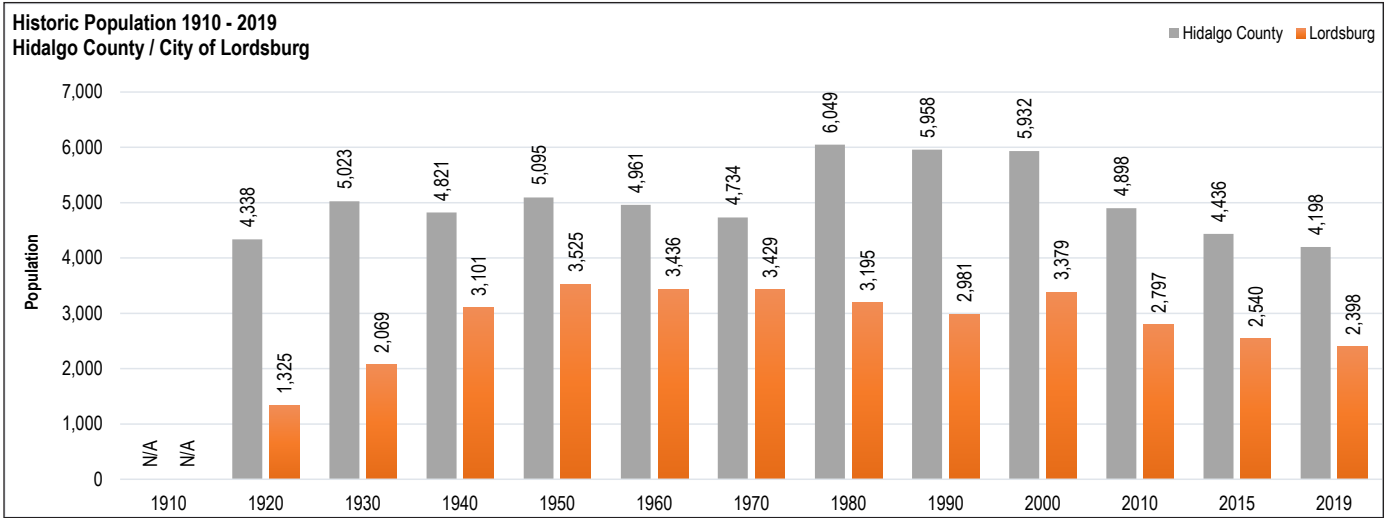


Source: U.S. Census Bureau, 2015 & 2019 American Community Survey

Population	2010	2019	% Change 2010/2019
Hidalgo County	4,898	4,198	-14.29%
Under 18	1,266	948	-25.12%
Over 18	3,632	3,250	-10.52%
City of Lordsburg	2,797	2,398	-14.27%
Under 18	767	616	-19.69%
Over 18	2,030	1782	-12.22%

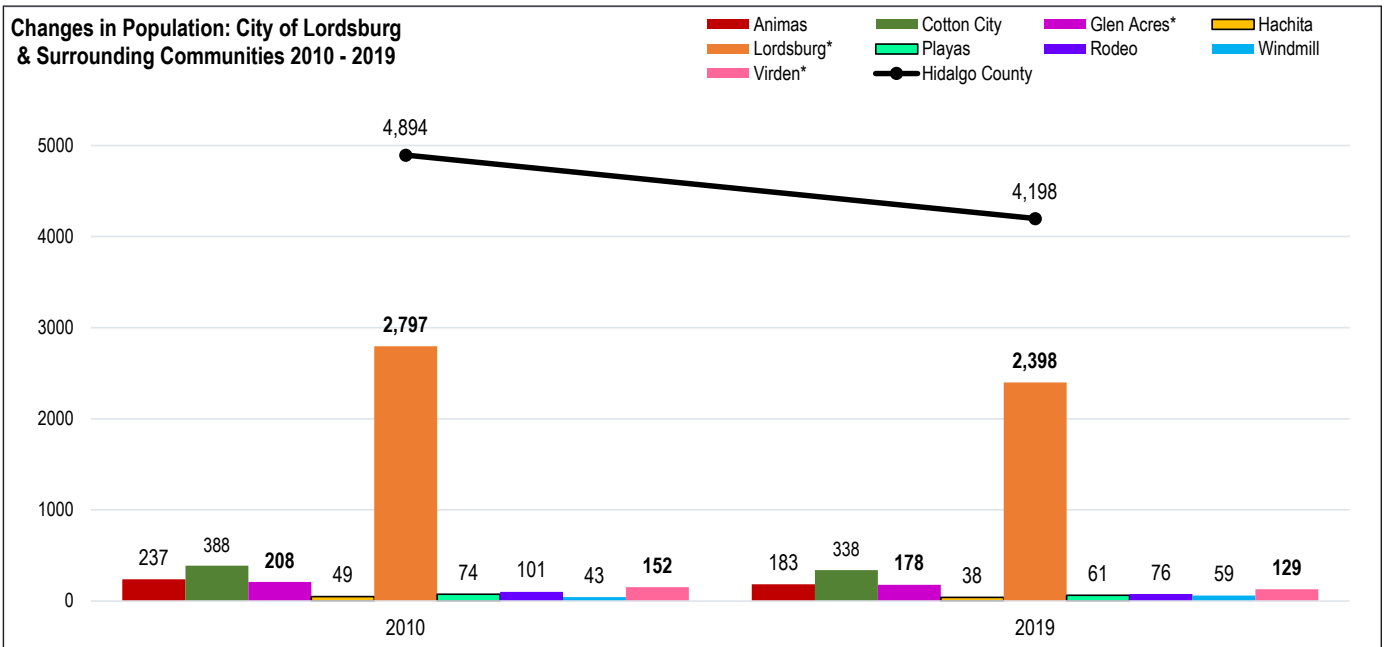
Source: U.S. Census Bureau, 2010 U.S. Census & 2019 American Community Survey Quick Facts

Not every population decline in a community is created equal and it is oftentimes helpful to evaluate the history of the local area to try and gain an understanding of the population flows over time. The chart on the following page tracks the population of both Hidalgo County and the City of Lordsburg since 1920 using US Census population data. Through the 1930’s and in to the 1950’s it is easy to see the influence of the mining and transportation/ commerce industries had in the area, and the large increase in population that started to occur in the late 1970’s which was captured in the 1980 census through the late 1990’s when the large copper mine operated by Phelps Dodge in “Playas” closed in 1999. Population began to decline in the area with the closure of other area mine operations. Lack of significant economic development in this region has helped contribute to the area’s out-migration of younger residents seeking better employment opportunities and population is expected to continue to decline without targeted economic investment to retain the residents that currently reside in the area and to attract new residents.



Source: Bureau of Business and Economic Research, University of New Mexico: Historic population 1910-2010 & US Census 2015 & 2019 American Community Survey 1-Year Population Estimates

In addition to the decrease in population in the City of Lordsburg over the past nine years, most of the surrounding communities in have also experienced population declines including two communities located just north of Lordsburg that are located in the LMSD attendance boundary while the remaining communities that also experienced population declines are located in the Animas Public School District. Glen Acres is a small community located just north of Lordsburg near the “Y” intersection of US Highway 70 and NM 90, once a robust thriving community population has declined -14.4% between 2010 and 2019. The Village of Virden located further north along US Highway 70, just seven miles from Duncan, Arizona was originally known as Richmond prior to 1916, as a silver mining town. After the mine closed, the town site was sold to a group of Mormons who had left the Morman Colonies in Chihuahua during the Mexican Revolution in 1916. The town was renamed Virden after the rancher that sold them the land; once a thriving farming and ranching community of over 250 residents during the 1980’s, the population has steadily declined in population experiencing a -15.1% decline between 2010 and 2019. Due to the distance between Virden and Lordsburg of nearly 45 minutes, LMSD students that reside in Virden have the option to attend school in nearby Duncan, Arizona through an interstate agreement with NMPED.



Source: U.S. Census Bureau, DP01 & P1 - 2010; U.S. Census Bureau, Population Division & 2019 American Community Survey 1-Year Population Estimates

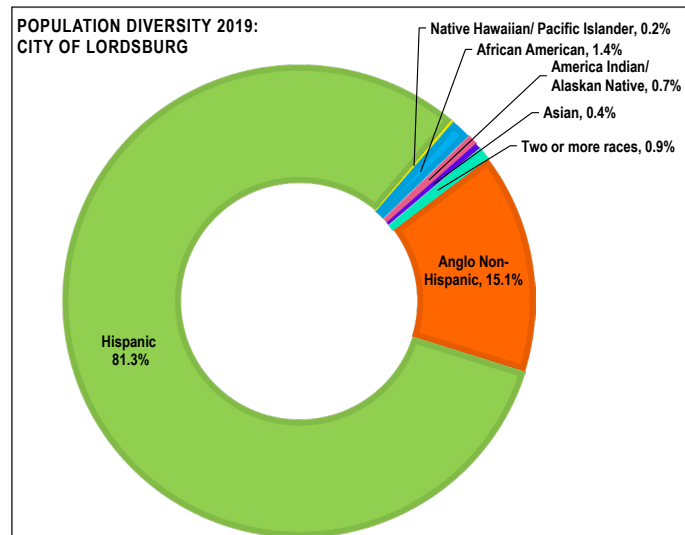
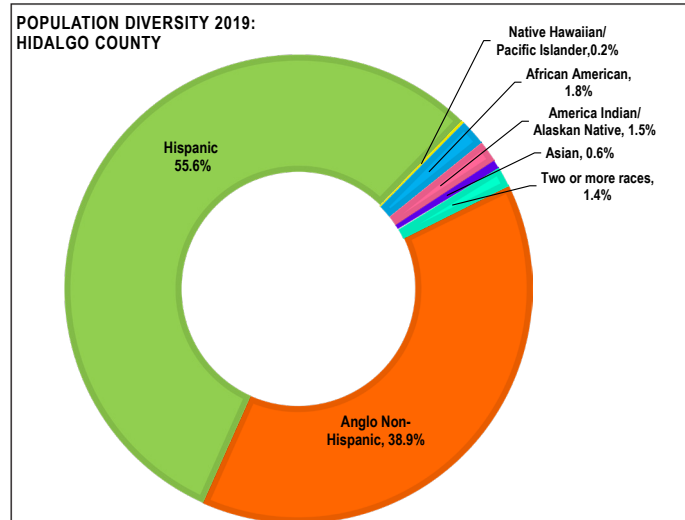


2.3.2 Local Area Demographics

Population Diversity

The US Census recently released limited data from the 2019 American Community Survey which identified the population diversity profile for Hidalgo County based on a population distribution breakdown based on 38.9% Anglo (Non-Hispanic), 55.6% Hispanic, 1.8% African American, 1.5% American Indian/Alaskan Native, 0.6% Asian, 0.2% Native Hawaiian/ Pacific Islander and 1.4% that are Two or more races.

The 2019 diversity profile for the community residing in the City of Lordsburg which is the central population center for the county has a very different population distribution breakdown, that while it is somewhat similar to the rest of Hidalgo County in terms of consisting of a majority Hispanic population, it is at a much higher percentage at 81.3%, while the Anglo (Non-Hispanic) population is only 15.1%. The remaining minority population such as African American, American Indian, and Asian also primarily residing in the City of Lordsburg with very few living in the outlying communities. As is very common with in small rural counties with low population, the diversity profile of the local communities tends to be based on the long-time historic racial make-up of families who have lived there for generations. With limited economic investment in this area of southwestern New Mexico, the diversity profile is unlikely to change in the next five to ten years in and Hidalgo County or Lordsburg.



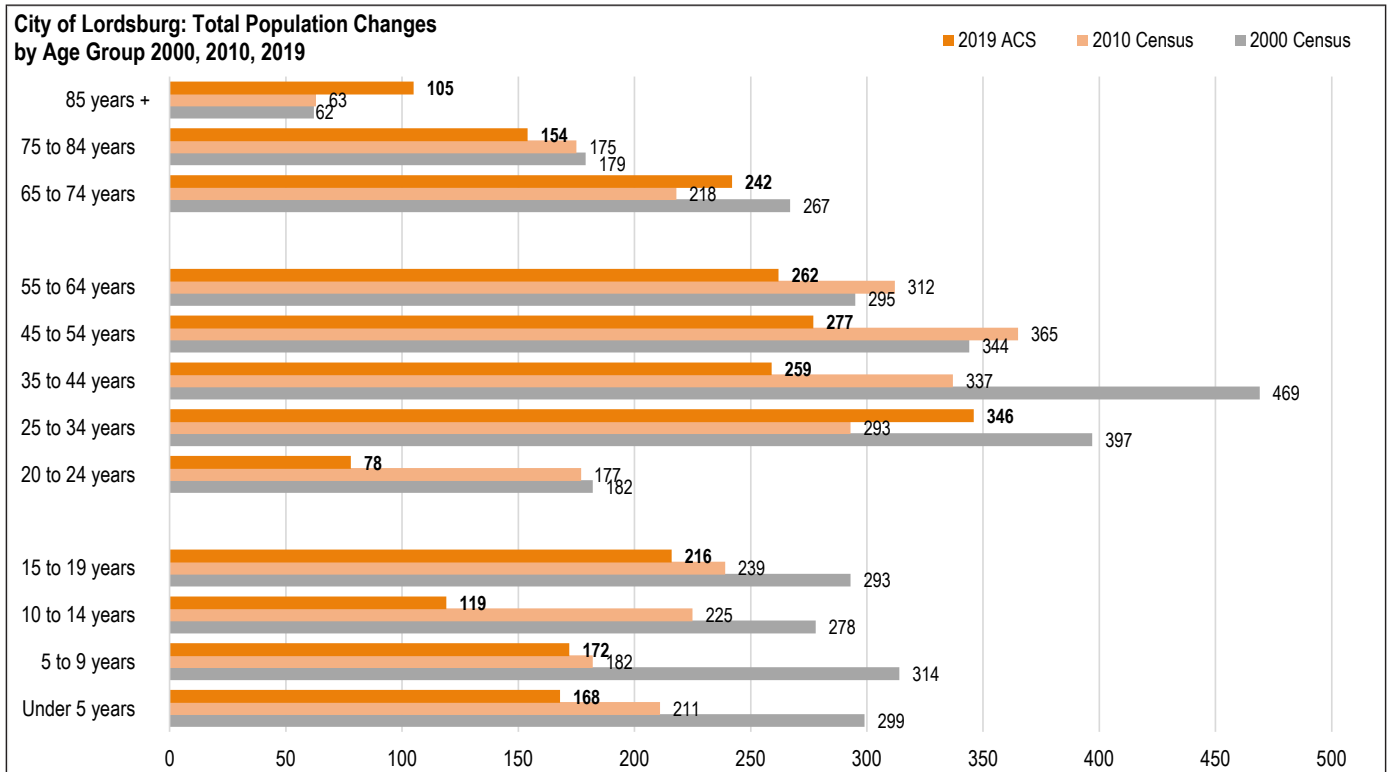
Source: U.S. Census Bureau, 2019 1-Year American Community Survey S1001

Median Age & Population by Age Group

In 2019, the median age of New Mexico’s population was 38.4 years, very near the U.S. median age of 38.1 years. The county with the oldest median age was Catron (62.2 years), while the county with the youngest median age was Roosevelt (30.9 years). Hidalgo County comes in at #20 with a median age of 43.6 years overall in 2019, up from 40.9 years in 2010. In 2019, the median age of men slightly increased to 40.6 years from 40.3 years in 2010, while median age of women saw a large increase to 46.2 years from 41.3 years in 2010. The average median age in the City of Lordsburg is close to 5.4 years younger than the county at 38.2 years for 2019, up slightly from 37.4 in 2010. While the median age for both men and women fared better in the City of Lordsburg with the men’s median age increasing to 36.4 in 2019, up from 35.1 years in 2010, and the median age for women increasing to 40.5 years in 2019, up from 39.7 in 2010. As the median age for women increases in a community there begins to be a direct correlation in a reduced number of births, as there are fewer women of child bearing age and those who put off having children until they are older tend to have fewer children.

The large Baby Boomer generation has slowly increased the average age of the population in New Mexico and in 2010 residents 65 & older accounted for 13.2% of the state’s total population and in 2019 they accounted for 18% of the total

population. In contrast Hidalgo County the 65 & older population group accounted for 16.7% in 2010, and by 2019 there was significant increase in this age group to 22.5%. In the City of Lordsburg, where the majority of the LMSD students come from there has been a steady decrease in the 18 & under population since 2000, when this age group accounted for nearly 31.9% of the total population of 3,379, in 2010 it declined to 27.4%, and in 2019 it declined again and now accounts for 25.7% of the total population of 2,398. The population between age 18-64 has increased since 2000 however, when it accounted for 53.1% of the total population, it increased to 56.3% in 2010, and as of 2019 this age group accounted for 57.8% of the total population in Lordsburg.



Source: U.S. Census Bureau, Population Data & Age Groups 200 & 2010; 2019 B01001: ACS Selected Social Information

Note: As only limited 2019 US Census data is currently available at this time regarding population, diversity, age characteristics and other limited information, the next three sub-sections will utilize US Census data from 2018 only where 2019 data is not available. It is acknowledged that with a population decline in both the county and city of nearly 14.3% in 2019, that the 2018 data may be slightly higher but is still a very good representation of the overall characteristics of Hidalgo County and the City of Lordsburg.

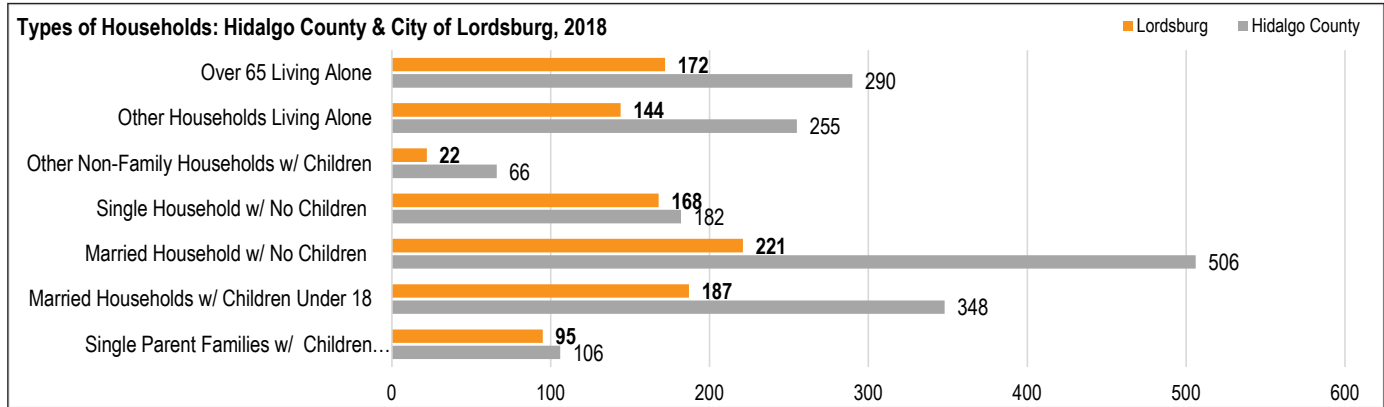
Households & Families

According to the US Census' American Community Survey completed in 2018, there were a total of 1,009 households residing in the City of Lordsburg, which accounts for 57.6% of all the total households in Hidalgo County. The number of households has declined 5.7% since 2010 when 1,070 households were residing in Lordsburg. Since 2010, the average household size has declined -3.9% from 2.56 persons to 2.46 persons in 2010, as well as the average family size has also declined from 3.21 persons in 2010, to 3.14 in 2018 as families have fewer children. In 2018, families with children made up 27.9% of the total households in the City of Lordsburg, which is 2.0% less than that of Hidalgo County as a whole. This figure includes both married-couple families (18.5%) and single parent families (9.4%). Non-family households make-up 31.3% of all households in the city without children and include those 65 years and older, while 2.2% of non-family households have children. While most of the non-family households pertain to people living alone,

SECTION 2 • EXISTING & PROJECTED CONDITIONS



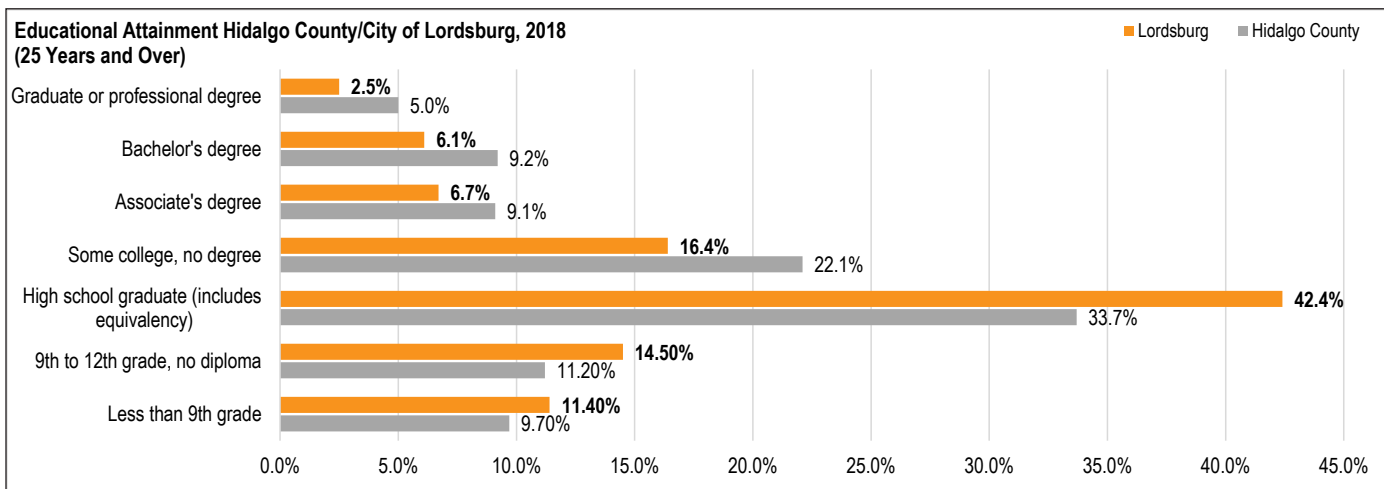
there are some which are composed of people living in households in which no one is related to the householder but may include school aged children, as well as those that are aged 65 and are older living alone. It should be noted that there are many households with children that reside outside of the City of Lordsburg that attend LMSD and are accounted for in the Hidalgo County numbers.



Source: U.S. Census Bureau, 2018 DP02: ACS Selected Social Information

Education

As of 2018, 79.2% of people twenty-five years of age and over in Hidalgo County were high school graduates as compared to the same age group in the City of Lordsburg where only 74.1% had graduated high school. Approximately 14.2% of the population in Hidalgo County went on to acquire a Bachelor’s degree or higher, while only 8.5% in the City of Lordsburg have a Bachelor’s degree or higher. Total school enrollment in Lordsburg Municipal Schools was 447 (Official 40-Day count) during the 2020/2021 school year and enrollment at Lordsburg High School was 121 students. Based upon the new 4-year cohort graduation rate calculations provided by the NM Public Education Department, the most recent available data shows that Lordsburg High School had a graduation rate of 81.4% for the graduating Class of 2018/2019.



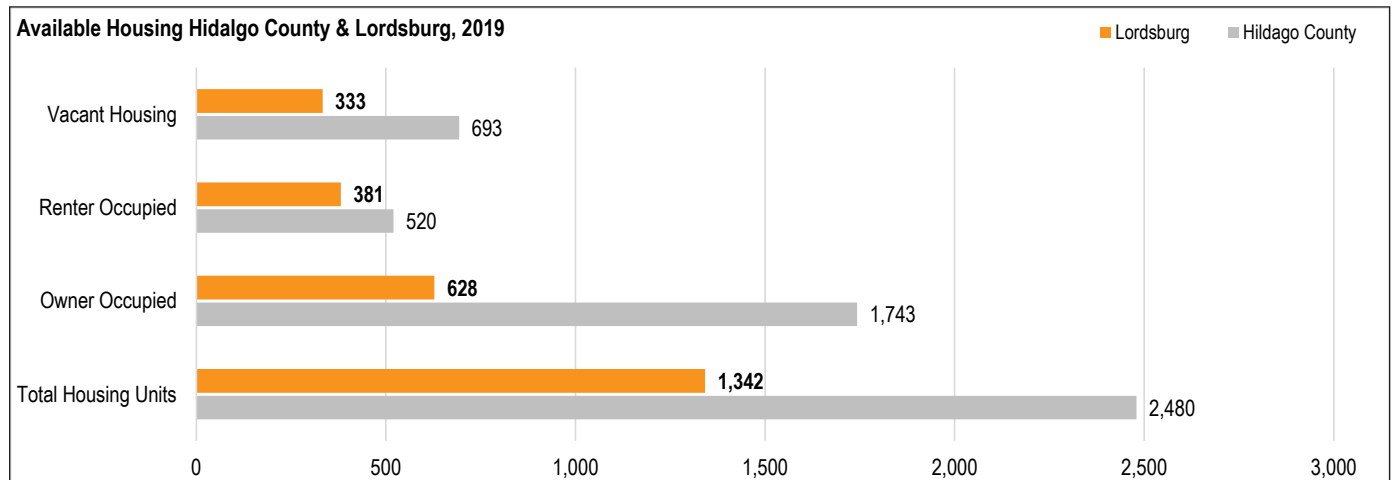
Source: U.S. Census Bureau, 2018 DP02: ACS Selected Social Information

Housing

As in any small rural community, access to good quality and affordable housing is critical in helping to attract economic development to build a thriving economy and Lordsburg is need of both. When population declines, so does the investment in the local community which creates fewer and fewer opportunities to attract new residents, which become circular trend, and the local business closures due to COVID-19 may become permanent for some businesses further compounding the problem in the Lordsburg community. While new housing has been built on an individual basis throughout the rural

county areas within the Lordsburg attendance boundary, only 56 houses have been constructed since the early 2000's and none since 2010. With so few people relocating to the Lordsburg area, there housing market has been stagnant. The average purchase price for a single family home in the Lordsburg area ranges between \$71,000 - \$200,000 (as of October 9, 2020) with very few single family homes for sale although many are vacant. The average rent in the area is between \$463 - \$800 per month for a three bedroom home and the average mortgage is \$849, with nearly a third of the total occupied housing units no longer paying mortgage payments.

As of 2019, there were a total of 2,446 housing units available (including mobile homes) in Hidalgo County, with only 1,753 of those units occupied resulting in a 28.3% vacancy rate or 693 units unoccupied. In Lordsburg where a large portion of the available housing in the county is located there area 1,342 housing units available, with only 1,009 units occupied, with a local vacancy rate of 24.8% or 333 homes vacant. While there is a high vacancy rate both in Lordsburg and throughout Hidalgo County, many of the vacant homes are old (pre-1960 and older), are in poor condition, and in some cases have been abandoned and needing to be demolished. There is a need for new quality and affordable housing in the Lordsburg area, however with a lack of significant and stable economic development, home developers will not invest in the area. The chart below identifies the available housing in Hidalgo County and Lordsburg area.



Source: U.S. Census Bureau, 2019 DP02: ACS Selected Social Information

2.3.3 Local Economy

The City of Lordsburg, once a thriving community that served as a way-station between El Paso and Tucson for decades. Easy to find along U.S. Route 80, which became key in shaping American car culture was one of the most traveled roadways in the country during the 1950's and 60's as travelers took to the highways in the post-WW2 boom as they traveled across the southern US to California. By the mid-1960's Lordsburg had 21 motels, 20 restaurants and 31 service stations, most of which could be found along the main drag through town. Mining and tourism along with ranching and agriculture were the primary economic drivers in the community.



Source: Postcard Lordsburg Hotel Hidalgo 1960's - flicker.com

As Interstate 10 replaced old US 80 in the late 1980's and early 1990's rerouted traffic from the present day I-10 Business and US 70 through Lordsburg to its current location the slow economic decline in Lordsburg already in progress with mine closures over the years began to accelerate. With three exit-ramps in Lordsburg, as vehicles have increased their gas mileage over the past 10 to 15 years, most travelers do not stop and by-pass the city all together no longer leaving



Source: Field Pic - Hotel Hidalgo 2019



their tourism dollars behind. After the Phelps Dodge Mine in Playas closed in 1999, it accelerated the economic decline in the Lordsburg area as residents moved seeking jobs and economic opportunity in other communities. Now, on a drive through town on I-10 Business, there are numerous abandoned motels, storefronts, and dilapidated service stations for the eye to see. Many of the local businesses have moved closer to the I-10 highway to try capture passing traveler traffic, very few full service restaurants remain alongside a few fast food chain restaurants, five chain hotels along with a couple older locally owned motels provide places to stay, three truck stops, a small grocery store, and numerous other small businesses are what remains of a once robust portion of the local economy that has been severely impacted by the recent shut-downs due to COVID-19.

The United States Bureau of Land Management in the Department of the Interior (BLM) and the State of New Mexico (New Mexico State Land Office) own a great deal of the land in Hidalgo County. There are about 45,000 acres in the central/southern areas of the county that are farmland. In the northern part of the county, there are about 2,500 acres of farmable land. Most of the crops are chilies, pumpkins, and onions. Ranching is also a major industry in the area, and the farming and ranching industries make up the portion of the remaining economy, along with new investments in renewable energy.

As the largest community in Hidalgo County, economic development in the City of Lordsburg has been slow to gain traction in the area as the lack of quality and affordable housing, the distance to major economic centers, and access to medical facilities has hindered investment by outside developers in the area. As of the 4th quarter of 2019 Retail Trade, Agriculture, Healthcare, and Accommodation & Food Services were the primary economic drivers within Hidalgo County and the City of Lordsburg, however, Retail and Accommodation & Food Services over the past seven months has taken a substantial hit due to COVID-19, and poverty rates now exceed 20% in the community. The US Customs and Border Patrol, along with the US Department of Homeland Security Training Center in Playas are employers in the area but not at a high enough rate to sustain the local economy.

Investment in renewable energy across southern New Mexico has taken off over the past eight years including in Hidalgo County as companies looking to capitalize on green energy sources such as wind, solar and geo-thermal energy have begun to invest in the region. In 2013, Cynq Energy constructed a \$43M geothermal electrical plant within the Animas Valley. Lightning Dock power plant supply's the state's largest power provider, Public Service Company of New Mexico, with about ten to twelve megawatts toward the state's renewable energy goals – roughly enough to power 3,500 - 4,200 houses for a year. As the State of New Mexico, moves towards developing and investing in “clean energy” opportunities for expansion of geo-thermal energy power as well as wind and solar in Hidalgo County can help create new jobs in the future, however, investment in training of a local workforce will be critical in making this happen and may help reverse the current trend of declining population.

Economic Indicators

The fourth quarter of FY20 which ended in June 2020, is the first full quarter of economic impacts from the COVID-19 pandemic. Business closures and reduced consumer spending locally began to take effect at the end of March. Since then, the state instituted reopening phases designed to slow the spread of the virus while providing a systematic approach to reopening the economy. However, the continuation of the COVID-19 health crisis and the subsequent closures of many businesses statewide caused downward trends in matched taxable gross receipts across the state. Matched Taxable Gross Receipts (MTGR) is the best tax data available to show underlying economic activity. It matches a tax payment with reported receipts for each taxpayer, by industry for Hidalgo County.

Over the last eight quarters, Hidalgo County has produced consistent matched taxable gross receipts (MTGR), fluctuating between \$16M and \$20M dating back to Q4 FY18. From Q3 FY20 to Q4 FY20, MTGR increased by \$1.9M or 10%, to

a nine quarter high. The table below shows an increase of \$2.7M from Q4 in FY19 to Q4 FY20. The industry with the largest growth, when comparing both periods is the construction industry, which saw an increase of \$2M or nearly 85%. The accommodation and food services industry experienced the largest year over year change, a decrease of (-\$708K), which is expected to continue to decline in Q1 and Q2 of FY21. The second highest decrease occurred in the Healthcare industry which experienced a large year over year change of (-\$602K).

Annual GRT collections rebounded well during FY20, where they increased by \$58K or just over 11% more than in FY19. Quarterly GRT collections, have trended upward since the eight quarter low seen in Q3 FY19. From Q3 FY20 to Q4 FY20, quarterly collections rose by \$14K or 10%.

Quarterly Economic Summary: Hidalgo County

Industry	Matched Taxable Gross Receipts			
	FY19 - Q4	FY20 - Q4	Growth	Year over year Change
Accommodation and Food Services	\$ 2,668,596	\$ 1,960,346	\$ (708,250)	-27%
Administrative/Support & Waste Management/Remediation	\$ 222,803	\$ 178,492	\$ (44,311)	-20%
Agriculture, Forestry, Fishing, and Hunting	\$ -	\$ -	\$ -	N/A
Arts, Entertainment, and Recreation	\$ -	\$ -	\$ -	N/A
Construction	\$ 2,494,502	\$ 4,605,110	\$ 2,110,609	85%
Educational Services	\$ -	\$ 742	\$ 742	N/A
Finance and Insurance	\$ 49,734	\$ 133,468	\$ 83,735	168%
Health Care and Social Assistance	\$ 1,056,647	\$ 454,493	\$ (602,154)	-57%
Information	\$ 1,344,360	\$ 1,105,888	\$ (238,471)	-18%
Manufacturing	\$ 40,030	\$ 88,898	\$ 48,868	122%
Mining, Quarrying, and Oil and Gas Extraction	\$ 10,773	\$ 8,661	\$ (2,111)	-20%
Other Services (except Public Administration)	\$ 746,832	\$ 713,963	\$ (32,869)	-4%
Professional, Scientific, and Technical Services	\$ 415,348	\$ 653,774	\$ 238,426	57%
Public Administration	\$ 101,584	\$ 93,090	\$ (8,494)	-8%
Real Estate and Rental and Leasing	\$ 190,742	\$ 751,087	\$ 560,346	294%
Retail Trade	\$ 5,541,213	\$ 5,432,773	\$ (108,440)	-2%
Transportation and Warehousing	\$ 292,156	\$ 1,009,915	\$ 717,759	246%
Unclassified Establishments	\$ 81,495	\$ 610,259	\$ 528,763	649%
Utilities	\$ 1,903,739	\$ 2,027,339	\$ 123,600	6%
Wholesale Trade	\$ 981,400	\$ 1,076,139	\$ 94,739	10%
All Industries	\$ 18,141,953	\$ 20,904,439	\$ 2,762,485	15%

Sources: NM Economic Development Department, NM Taxation & Revenue Department, NM Department of Workforce Solutions, US Bureau of Labor Statistics, US Bureau of Economic Analysis

Industry Employment Distribution

According to the NM Department of Workforce Solutions the total number of available labor force located in Hidalgo County, New Mexico as of October 2020 was 1,990, with the total number of people employed at 1,882, which is up from 1,631 persons at the end of 2019. At the end of 2019, the top four largest employment sectors in Hidalgo County / Lordsburg were Retail Services at 14.2%, Health Care & Social Assistance at 13.4%, Accommodation & Food Services at 13.3%, and Agriculture at 9.1% of the employment. The chart on the following page identifies the areas of employment by major employment sector within Hidalgo County between 2011 - 2019.



HIDALGO COUNTY AVERAGE ANNUAL COVERED WAGE AND SALARY EMPLOYMENT* BY MAJOR INDUSTRIAL SECTOR									
Industry Sector	2011	2012	2013	2014	2015	2016	2017	2018	2019
Agriculture, Forestry, Fishing & Hunting	104	138	139	135	140	143	88	141	148
Mining	0	0	0	0	0	0	0	0	*
Utilities	10	10	9	8	8	9	8	7	7
Construction	22	18	12	17	20	26	31	47	39
Manufacturing	*	*	*	*	*	*	*	*	*
Wholesale Trade	11	12	13	14	14	15	16	*	18
Retail trade	200	198	194	191	186	230	239	238	232
Transportation & Warehousing	40	47	51	43	42	46	44	44	45
Information	14	15	15	14	12	8	9	8	8
Finance & Insurance	*	*	*	*	*	*	*	*	*
Real Estate & Rental & Leasing	*	*	*	*	2	0	0	0	0
Professional & Technical Services	84	52	28	26	23	*	21	24	24
Management of Companies & Enterprises	0	0	0	0	0	0	0	0	0
Administrative & Waste Services	*	*	*	*	*	*	*	*	*
Educational Services	*	*	*	*	*	*	*	*	*
Health Care & Social Assistance	153	161	184	196	187	208	218	223	219
Arts, Entertainment & Recreation	*	*	*	*	*	*	*	*	*
Accommodation & Food Services	203	194	185	181	205	200	218	239	217
Other Services, ex. Public Administration	10	10	7	3	4	6	6	7	5
Non-Classifiable	0	0	0	0	0	0	0	0	0
Total Private	976	955	936	916	919	982	949	1,037	1,015
Total Government	698	723	696	669	645	621	616	616	617
Federal	296	315	308	290	261	248	253	262	265
State	71	69	70	70	71	62	62	57	58
Local	331	339	318	310	313	312	300	297	294
Grand Total All Industries	1,674	1,677	1,632	1,585	1,564	1,603	1,565	1,653	1,631

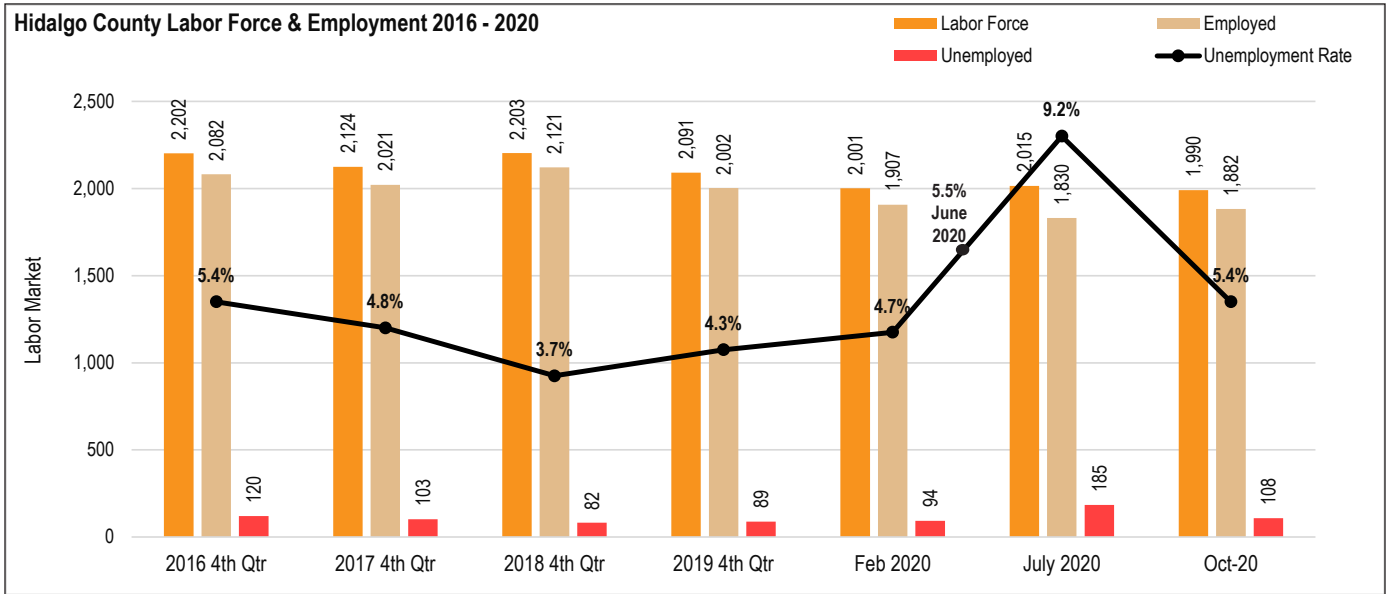
Note: All years have been revised in accordance with U.S. Dept. of Labor, Bureau of Labor Statistics, databases.

** Non-Disclosure - Sum of industries may not add to total due to Non-Disclosure.*

Source: U.S. Dept. of Labor, Bureau of Labor Statistics, Quarterly Census of Employment and Wages. TABLE D - Labor Market Information Series 2011- 2019

Local Area Employment

New Mexico’s seasonally adjusted unemployment rate was 7.9% in October 2020, which was a decrease of 0.5% from July’s 2020 rate of 8.4%. Similarly, the unemployment rate in Hidalgo County was 9.2% in July 2020 which was an increase of 4.5% from February 2020’s rate of 4.7%, and an increase of 4.9% over the 4th Quarter 2019 unemployment rate of 4.3%. Unemployment rates are expected to increase in November 2020 and into December 2020 due to the new business shut-downs per the updated Public Health Order issued by the Governor to deal with the increased spread of COVID-19 infections. In February 2020 at the beginning of the COVID-19 pandemic unemployment and prior to the first state-wide mandated stay-at-home orders issued by the governor, unemployment had increased 0.4% with an available labor force of 2,001 workers down from 2,091 at the end of 2019. In June 2020 as some of the stay-at-home restrictions were eased and some businesses were allowed to reopen unemployment in Hidalgo County had increased its unemployment rate to 5.5%, and as COVID-19 cases began to increase at the end of June and new restrictions were



Source: New Mexico Department of Work Force Solutions - Civilian Labor Force, Employment, Unemployment and Unemployment Rate (Oct. 2016-2020)

put into place resulting in closures of restaurants and other businesses for a second time, unemployment increased to 9.2%. This decrease in number does not necessarily mean that there are less people in the labor force or unemployed based on information from the NMDWS it may mean based on the way unemployment insurance benefits were distributed early on during the first few months of the COVID-19 pandemic, as more people claimed unemployment and were not required to look for work due to the shut-down of many businesses, they were not counted as part of the “labor force” as business restrictions are eased and unemployment requirements begin to be put back into place, the labor force numbers are expected to increase, however it should be noted that during the COVID-19 pandemic there has been a relocation of families to other areas of the state and country due to permanent job loss and it will take several months to see what the final labor force will look like in Hidalgo County.

Based on information contained in the November 24, 2020 NM Department of Workforce Solutions employment data, there were 147 jobs available in the Hidalgo County area with 21.03 candidates per each job opening. Of the jobs available, the majority are in the medical and related fields, but are mainly entry level jobs for personal care workers. Food Service workers, even with the COVID-19 shutdowns occurring are also in demand but also are considered low-paying followed by retail sales. As of the end of the 2nd Quarter 2020, the average weekly wages in Hidalgo County was \$925, while the average weekly wage in New Mexico was \$958 - approximately -3.4% less than the State average.

Data as of November 24, 2020

- 5.4%
- Demand High
- 1K Low
- 12.58% High
- \$42K High

Supply and Demand

21.03

Candidates available per job opening.
3,092 Candidates | 147 Job Openings
Job Source: Online advertised jobs data
Candidate Source: Individuals with active résumés in the workforce system.

Top Growing Occupations

Personal Care Aides	N/A	10 icons
Combined Food Preparation and Serving Workers, Including Fast Food	N/A	8 icons
Retail Salespersons	\$23,009	5 icons
Waiters and Waitresses	\$19,115	4 icons
Cashiers	\$21,846	4 icons

Source: NMDWS, Employment Projections program and Occupational Employment Statistics (OES) Program
 † = 100 Annual Openings
 Projection data represents Southwestern (No data available for Hidalgo County, NM)
 Wage data represents Southwestern (No data available for Hidalgo County, NM)

Employment and Wages

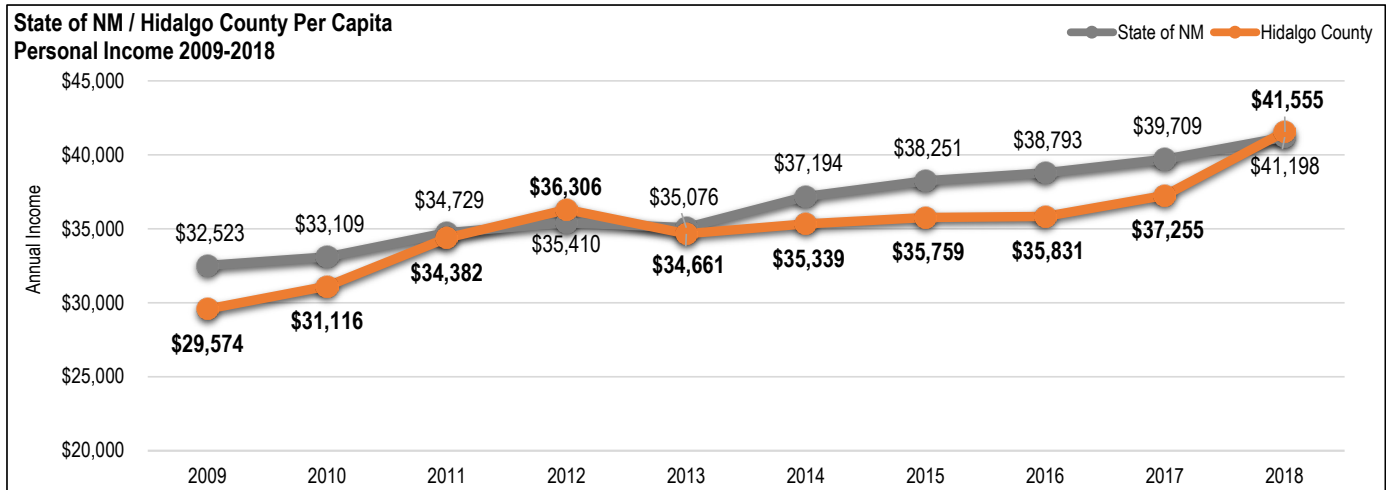
Area	Number of Employees	Average Hourly Wage†	Average Weekly Wage	Average Annual Wage†
Hidalgo County	1,454	\$23.13	\$925	\$48,100
Southwestern	93,488	\$20.45	\$818	\$42,536
New Mexico	749,073	\$23.95	\$958	\$49,816

† Assumes a 40-hour week worked the year round.
 Source: NMDWS, Quarterly Census of Employment and Wages program

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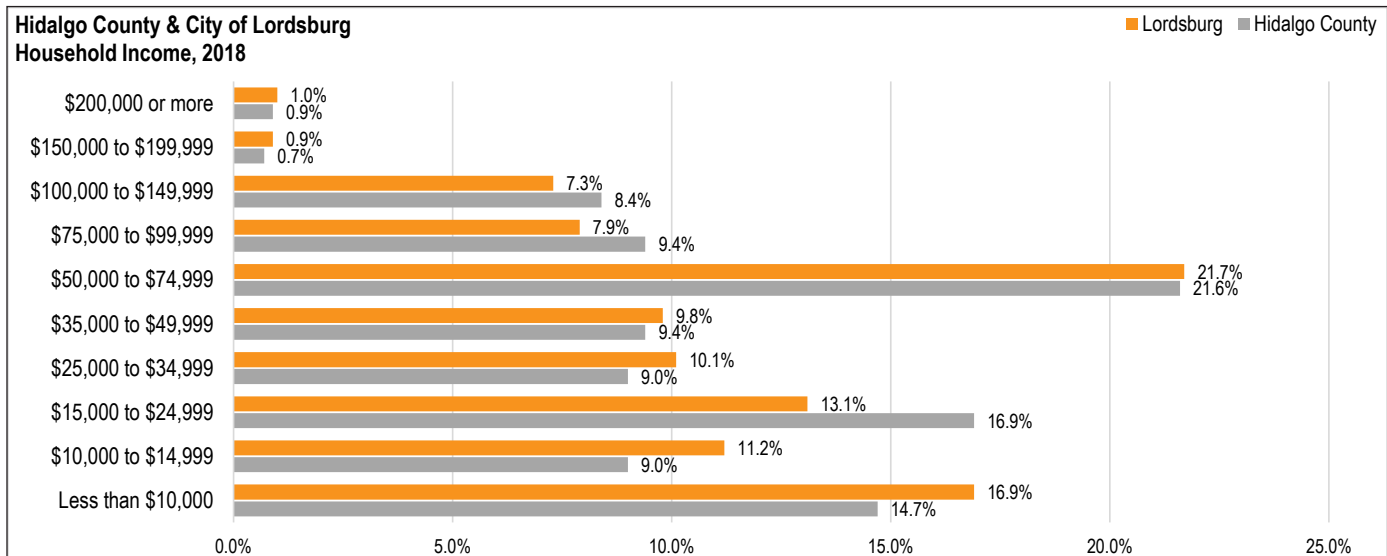
Personal income, an indicator produced by the U.S. Department of Commerce, is a major index of economic well-being and is broadly defined as the current income received by residents of an area from all sources. The components of personal income are net earnings (adjusted for residence), transfer payments, dividends, interest, and rent. Per capita income is average income per person and is calculated by dividing total personal income by the resident population.

In 2018, Hidalgo County had a per capita personal income (PCPI) of \$41,555. This PCPI is ranked 8th in the State of NM and was 0.9% above the state average of \$41,195. The 2009- 2018 PCPI in Hidalgo County reflected an average increase of 3.8% per year as compared to the State of NM average increase 2.1% over the past 10 year period.



Source: U.S. Dept. of Commerce, Bureau of Economic Analysis. Data update released: November 14, 2019-- new statistics for 2018

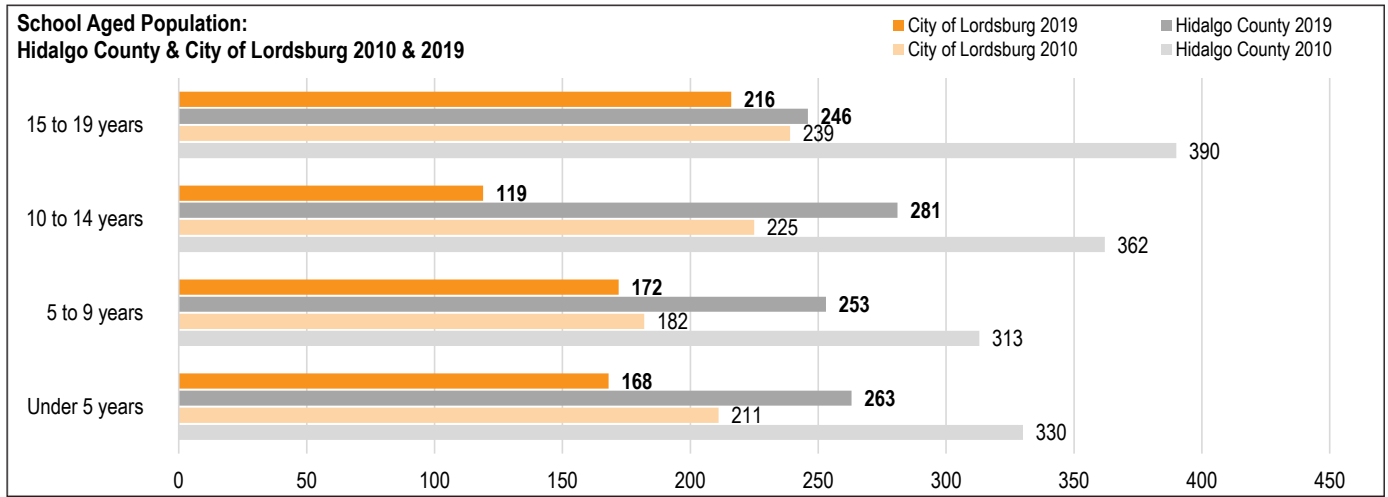
In 2018, the median household income for the City of Lordsburg was \$33,945 which was -6.6% lower than that of the median income of \$36,339 for Hidalgo County and 33.2% of the population in the City of Lordsburg was considered to be living in poverty which is higher than Hidalgo County which is at 28.1%. These percentages significantly increase when evaluating children under the age of 18, according to the US Census in 2018 nearly 46.2% of the children living in Lordsburg lived in poverty as compared to 40.8% of Hidalgo County as a whole, and presents numerous challenges for students in LMSD to overcome.



Source: U.S. Census Bureau, 2019 DP03: 2018 5-Year ACS Selected Economic Characteristics

School Aged Children

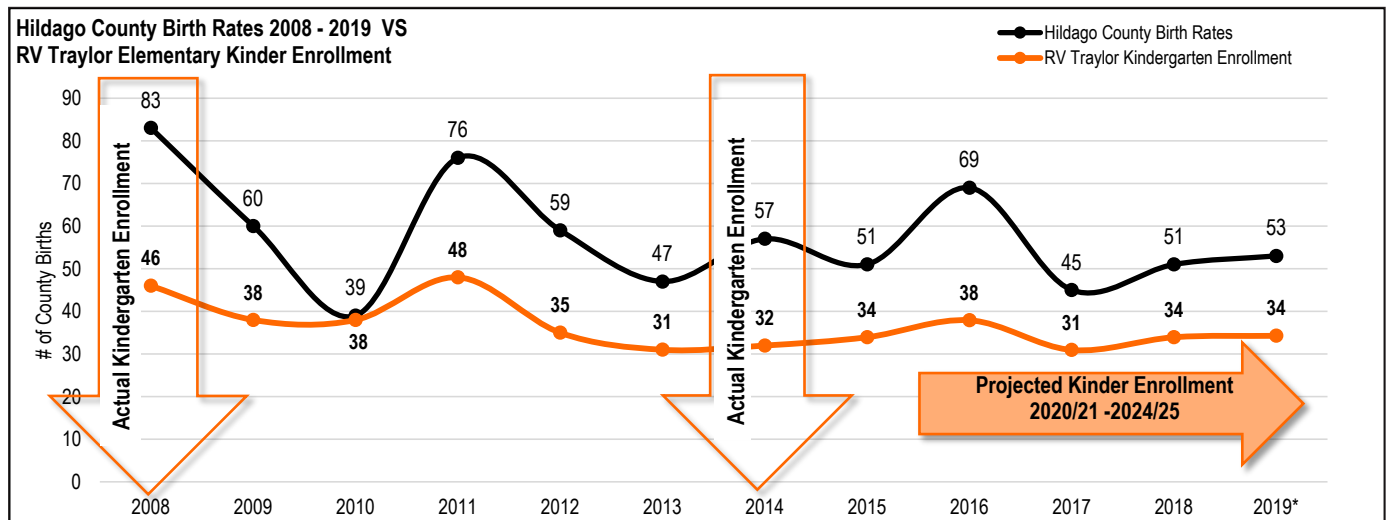
Since 2010 US Census, the number of school aged children in Hidalgo County has decreased in all age groups by -25.2%, while the City of Lordsburg also decreased -21.2%. The age groups in which Hidalgo County has declined the most as of 2019 has been in the 10-14 year old age group at -22.4% and the 15-19 age group at -36.9%. Over the same time period the City of Lordsburg experienced large loss in the 10-14 year old age group of -47.1% and a -20.4% decrease in the Under 5 years old age group. This decrease is due in large part to the overall decline in population in the City of Lordsburg. Families are choosing to leave the area in order to seek better jobs and economic opportunity in other communities. If the economic development of Lordsburg doesn't improve over the next five years to help retain the current residents and attract new residents to the area there will be fewer school aged children attending LMSD.



U.S. Census Bureau, 2010 DP-1 and 2019 American Community Survey Selected Population Sex By Age

Hidalgo County Birth Rates

Since 2012, birthrates in Hidalgo County have ranged in the mid 45's - high 60's. Between 2009 and 2010 there was a 35% decrease in the number of births in Hidalgo County bringing the number of births down to 39 as more residents left the area and fewer families had children. As birth rates stabilized between 2012-2015, there was a one year 35.3% increase in births in 2016 before dropping again in the mid 40's and low 50's where they have since remained and are expected to remain relatively flat into the future. The health of the local economy as well as the increase in the median age of women in Hidalgo County has increased 11.9% from 41.3 in 2010 to 46.2 years in 2019. This information as well as historic birth rates are reflected in the enrollment trends for Lordsburg Municipal Schools. Approximately 67.4% - 68.7% of Hidalgo County's births impact enrollment at LMSD.



Source: New Mexico Department of Health, Hidalgo County 2008-2019



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2.4 ENROLLMENT

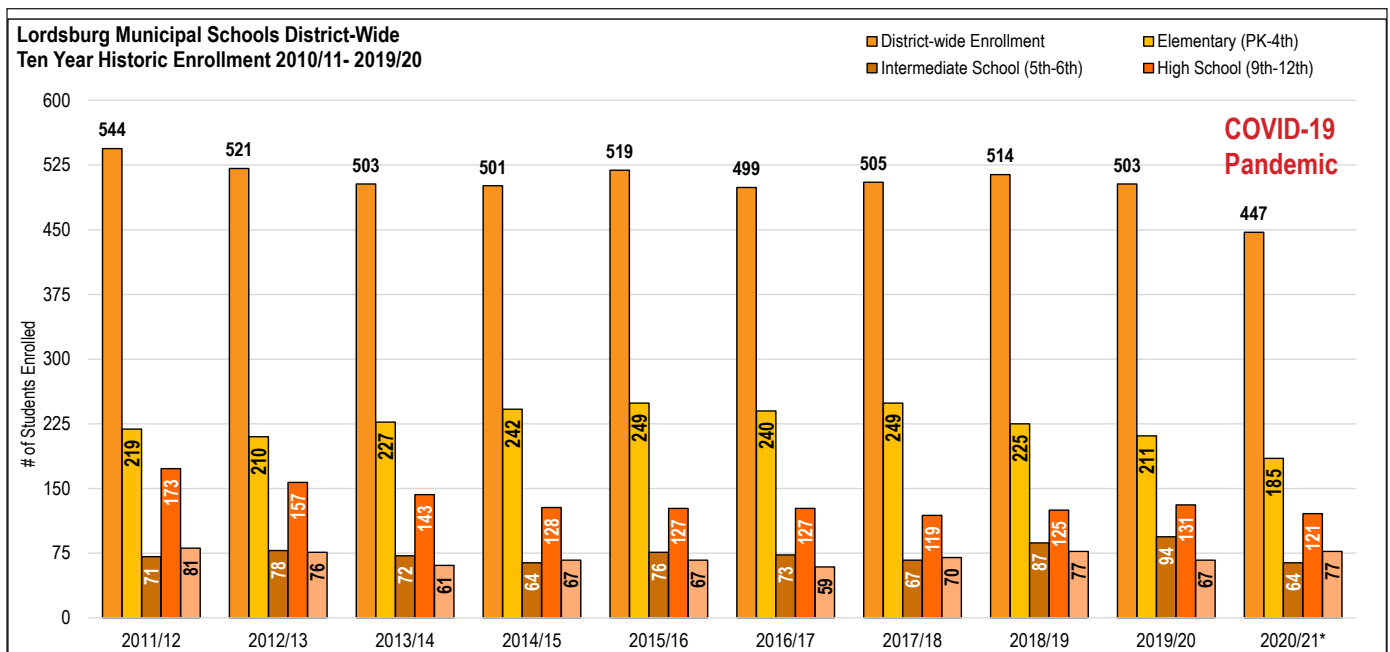
2.4.1 Past / Current Enrollment

The population in Lordsburg has varied over the years through the economic cycles of boom’s and busts, and over the past ten years the population of the community has declined, which has lead to a gradual decline in overall district enrollment since the early 2000’s. In 2015, LMSD underwent a school consolidation at the elementary level to improve educational programs and reduce unneeded square footage, which lead to the closure of Southside Elementary and the Central Elementary facility.



Lordsburg Municipal School District currently has a Pre-Kindergarten through fourth grade elementary program, located at RV Traylor Elementary. The Dugan-Tarango Middle School site hosts both the District’s intermediate school for Central Elementary with fifth through sixth grade students, while the middle school serves grades seventh through eighth, and Lordsburg High School serves grades ninth through twelfth. Over the past ten years, total District-wide enrollment has declined, losing more than 97 students or -17.8%. Between 2011/12 and 2019/20, the District only lost 41 students or -7.5% of its total enrollment, with average annual enrollments fluctuating around -0.9% annually. The largest drop experienced by LMSD was between the 2019/2020 and 2020/21 school year in which overall District-wide enrollment declined an additional -11.1% or 56 students.

This significant drop in enrollment is directly related to the pandemic outbreak of COVID-19 and the restrictions placed on “in-person” learning by the NM Governor’s Public Health Order and additional restrictions put in place by the NM Public Education Department. The major decrease in enrollment between these two school years is an anomaly and as such for the purposes of enrollment projections is not considered “defining” year in terms to the district’s overall enrollment health as many parents have chosen to enroll their students in home schooling or other alternative school options for the 2020/21 school year and will be returning to the school district, once it is safe to do so for “in-person” learning. The chart below provides a brief overview of the LMSD historical enrollment over the past ten years, based on 40-day official counts from NMPED.



Source: New Mexico Public Education Department - Official 40-Day Reporting 2011/12 -2020/21

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Of the enrollment decline that occurred between 2011/12 and 2019/20, RV Traylor Elementary and Lordsburg High School, have been impacted the most, with all grade levels except for seventh and eighth grade experiencing significant declines between 2019/2020 and the 2020/2021 school years. The chart below provides a brief overview of the LMSD historical enrollment over the past ten years, based on 40-day official counts from NMPED. Observations regarding variances in enrollment from one year to the next are attributable to local unique factors based that are directly related to the overall health of the local Lordsburg economy and availability of area jobs. Between 2012/2013 and 2019/2020 overall district enrollment ranged between 499 - 521 students, with some of the increased enrollment coming from expansion of the LMSD Pre-K program and various large student cohorts advancing through the grade levels.

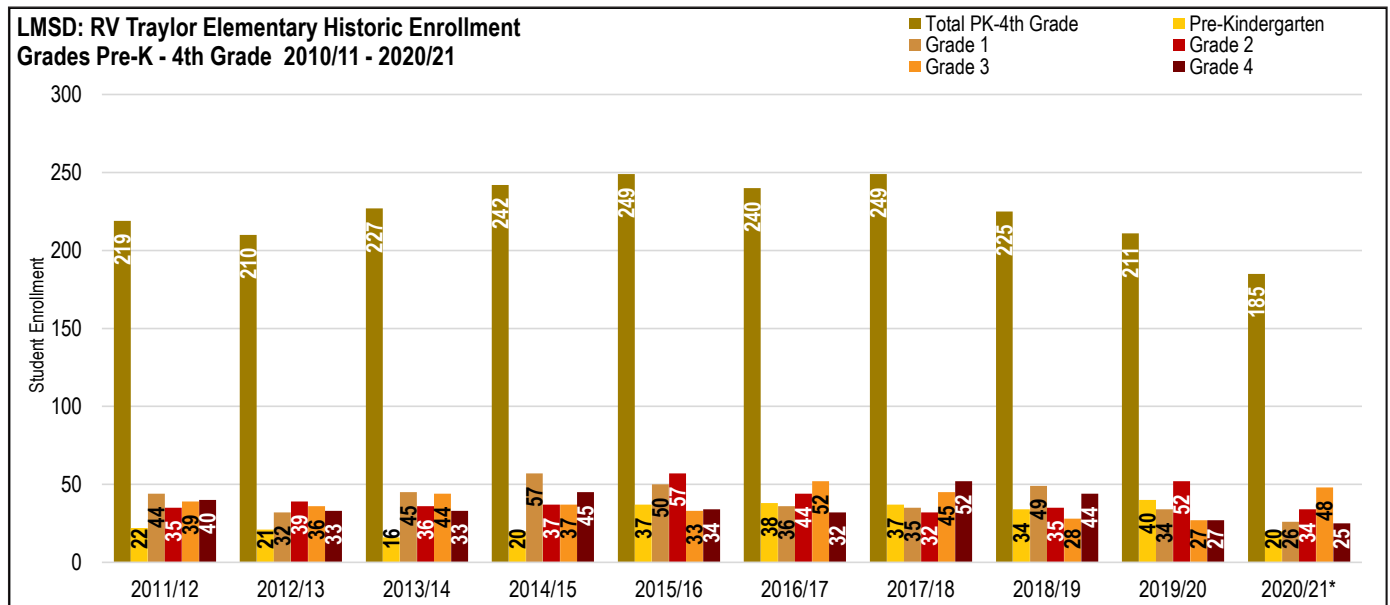
Lordsburg Municipal Schools Historic Enrollment

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21*
Elementary (PK-4th)										
Pre-Kindergarten	22	21	16	20	37	38	37	34	40	20
Kindergarten	39	49	53	46	38	38	48	35	31	32
Grade 1	44	32	45	57	50	36	35	49	34	26
Grade 2	35	39	36	37	57	44	32	35	52	34
Grade 3	39	36	44	37	33	52	45	28	27	48
Grade 4	40	33	33	45	34	32	52	44	27	25
Total	219	210	227	242	249	240	249	225	211	185
Intermediate School (5th-6th)										
Grade 5	41	41	34	32	47	32	32	55	44	28
Grade 6	30	37	38	32	29	41	35	32	50	36
Total	71	78	72	64	76	73	67	87	94	64
Middle School (7th-8th)										
Grade 7	45	31	33	37	31	29	41	38	34	45
Grade 8	36	45	28	30	36	30	29	39	33	32
Total	81	76	61	67	67	59	70	77	67	77
High School (9th-12th)										
Grade 9	52	51	53	32	38	43	40	37	45	35
Grade 10	40	41	29	41	25	30	31	31	34	37
Grade 11	40	31	32	29	39	20	31	32	25	27
Grade 12	41	34	29	26	25	34	17	25	27	22
Total	173	157	143	128	127	127	119	125	131	121
District Enrollment	544	521	503	501	519	499	505	514	503	447
Annual % Change		-4.2%	-3.5%	-0.4%	3.6%	-3.9%	1.2%	1.8%	-2.1%	-11.1%

*Enrollment for the 2020/21 SY occurred during the COVID-19 Pandemic with schools closed for "in-person" learning
 Source: New Mexico Public Education Department - Official 40-Day Reporting 2011/12 -2020/21

Elementary Enrollment - Grades PK-4th

Enrollment at RV Traylor Elementary has had an overall decline between 2011/2012 and 2019/2020 of -3.7% with small increases and decreases, the primary change to the schools enrollment was an increase in the number of Pre-Kindergarten students starting in 2015/16 with between 34 -40 students enrolled annually. In 2015/2016, due to the closure of Southside Elementary, grades third and fourth were moved to RV Traylor Elementary, as the school was under-utilized due to decreasing enrollment and too many schools serving limited grade levels. The enrollment decline between 2019/2020 and 2021/2022, that the school experienced was -12.3% due to COVID-19. While the majority of the cohorts between grades 1st - 4th grade have remained relatively intact, enrollment in Pre-K and Kindergarten is down due to the NMPED and health restrictions limiting “in-person” learning as students are being kept home or are enrolled in alternative education programs. It is anticipated that in the 2021/2022 school year as schools are able to return physically to “in-person” learning that enrollment will increase to close to Pre-COVID-19 levels and the school will once again serve close to 200 or more students in all grade levels PK-4th. The chart below shows RV Traylor Elementary’s historic enrollment trend over the past ten years.



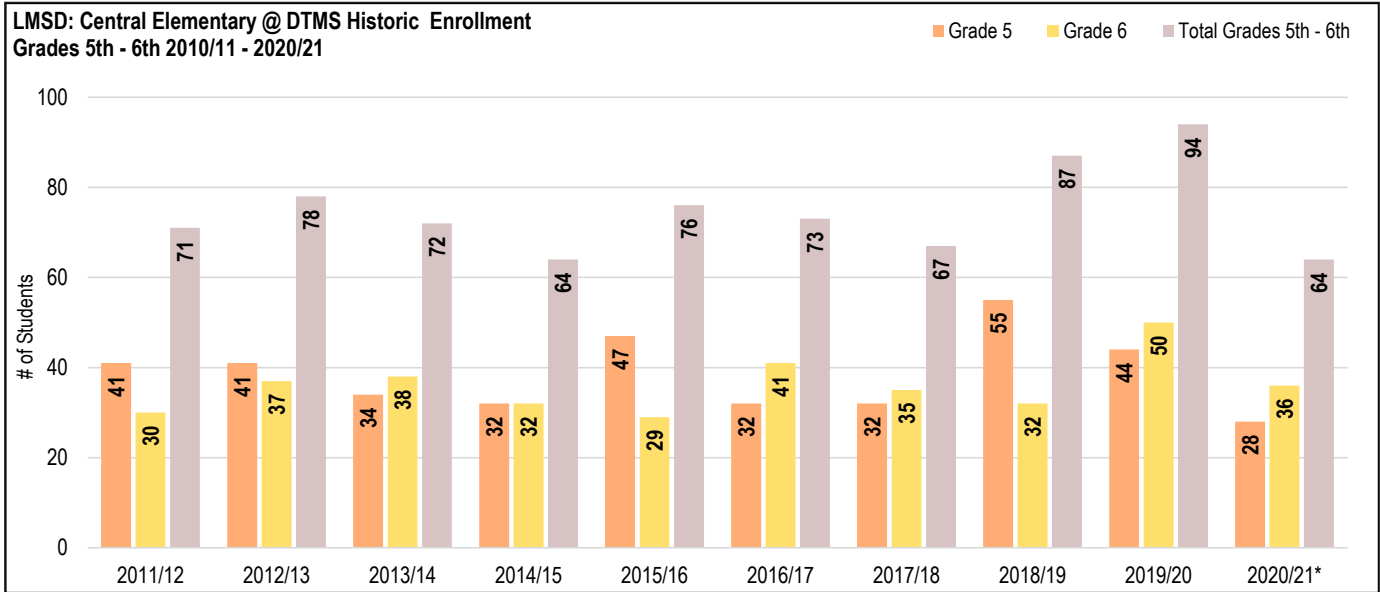
*Enrollment for the 2020/21 SY occurred during the COVID-19 Pandemic with schools closed for “in-person” learning
 Source: New Mexico Public Education Department - Official 40-Day Reporting 2011/12 -2020/21

Intermediate School Enrollment - Grades 5th-6th

In 2015/2016, when LMSD underwent a school consolidation, the physical Central Elementary School location was closed as part of a district-wide plan to reduce square footage and improve overall district utilization at the schools identified to remain open. At that time Central Elementary students were relocated to the Dugan-Tarango Middle School facility and now occupies the northeast quadrant of the building as a “school within a school”. Enrollment for Central Elementary for the two grade levels that the school serves had an average a total enrollment in the low to mid 70’s between 2011/2012 -2017/2018 as the grade cohorts tend to stay relatively stable; however Central Elementary, experienced increased enrollment between 2018/2019 and 2019/2020 as two larger cohorts cycled through the school. As of the 2020/2021 school year enrollment at Central Elementary has been impacted by COVID-19 as the school decreased its enrollment as it lost approximately 8 students from the previous year’s cohorts for these two grade levels, a one year decline of 31.9%. Enrollment at Central Elementary overall has declined 9.9% over the past ten years and with smaller cohorts that are immediately following it is anticipated that the school will have another year of decline before rebounding to a combined enrollment in the low 70’s.



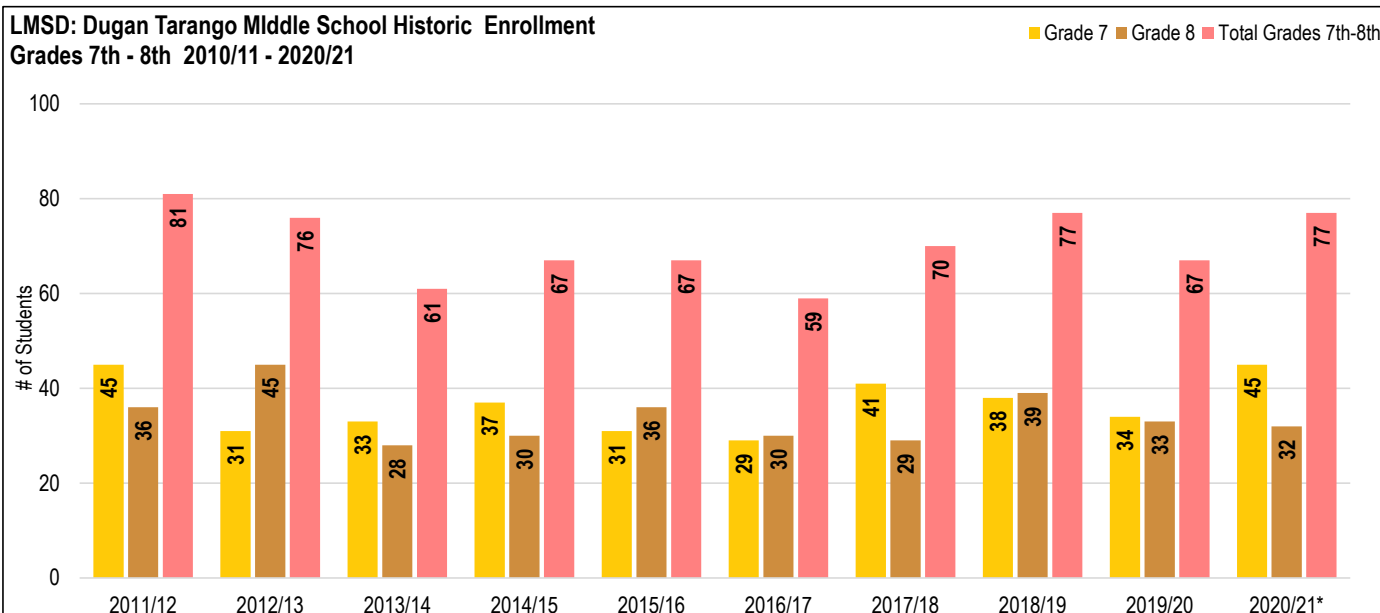
The chart below shows Central Elementary’s historic enrollment trend over the past ten years.



*Enrollment for the 2020/21 SY occurred during the COVID-19 Pandemic with schools closed for "in-person" learning
 Source: New Mexico Public Education Department - Official 40-Day Reporting 2011/12 -2020/21

Middle School Enrollment - Grades 7th-8th

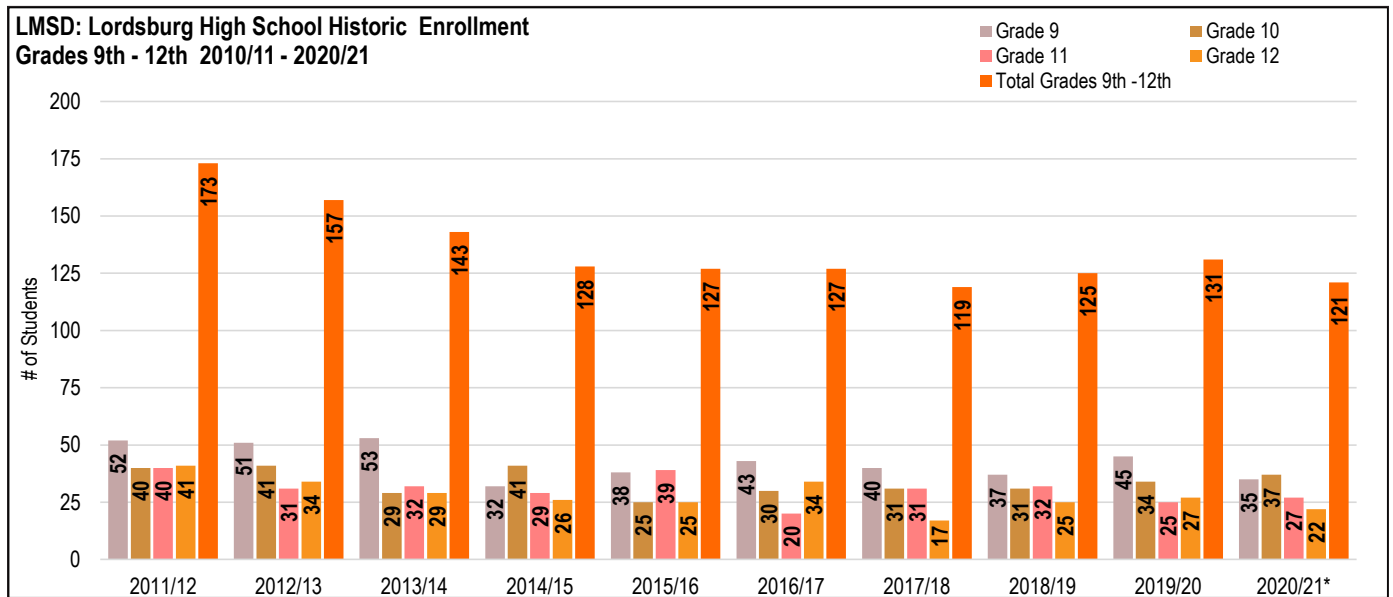
Dugan Tarango Middle School (DTMS) serves grades 7th- 8th grade and over the past ten years has experienced a fairly stable enrollment pattern due to the stable cohorts at the elementary grade levels. Similar to Central Elementary, enrollment at the school of the two grades combined has averaged in the high 60’s to low 70’s. In both the 2013/2014 and 2016/2017 school year, enrollment dipped to 61 and 59 students before rebounding back to the high 60’s and into the 70’s. While LMSD’s other schools have experienced a decline in enrollment between 2019/2020 and 2020/2021 school year, enrollment at DTMS actually increased as larger cohorts advanced even though the cohorts themselves declined by a total of 7 students. The middle school typically increases its enrollment slightly between the transition of sixth and seventh grade. Based on the enrollment trends at the elementary and intermediate grades, enrollment at DTMS is expected to continue to remain stable over the next 5 years.



*Enrollment for the 2020/21 SY occurred during the COVID-19 Pandemic with schools closed for "in-person" learning
 Source: New Mexico Public Education Department - Official 40-Day Reporting 2011/12 -2020/21

High School Enrollment - Grades 9th-12th

Lordsburg Municipal Schools has one single high school campus. Lordsburg High School serves grades 9th- 12th grade and is the school over the past ten years has experienced highest decrease in enrollment of all of the district’s schools at -30.5% since the 2011/2012 school year, when the school had a total enrollment of 173 students. As overall district enrollment has declined over the same time frame, smaller cohort sizes have advanced up from through all the grade levels. Traditionally the high school does experience a small boost in enrollment at the 9th grade level as students transition to high school and continues to do so although in smaller numbers. However, there has been a slight declining trend in enrollment over the last few years. The District experienced its lowest high school enrollment in 2017/2018 with only 119 students in all 4 grades, since then there has been a minor increase in enrollment, over the past three years. Lordsburg High Schools like the other schools in the district has also been impacted by COVID-19, as the school decreased its enrollment by -7.6% from the 2019/2020 school year. While the high school does lose a few students as they transition grade levels, it has been able to maintain the majority of each cohort as students advance, with the exception of the 2020/2021 school year when more students left the district. Based on the enrollment trends at the middle school, enrollment in the high school grades are expected to remain steady with a small increases over the next five years as larger cohorts advance through, which will have a direct impact on programs that can be offered at the high school.



*Enrollment for the 2020/21 SY occurred during the COVID-19 Pandemic with schools closed for "in-person" learning
 Source: New Mexico Public Education Department - Official 40-Day Reporting 2011/12 -2020/21



2.4.2 Projecting Enrollment: The Cohort-Survival Method

Enrollment projections are a valuable planning tool to help school districts forecast the need for new or expansions to existing schools, identify the need for adjustments to attendance zones for areas that are experiencing rapid growth or contraction, or determine if some schools need to be right-sized, consolidated or closed. Enrollment information is also used for facility planning purposes to estimate the expected number of students in each school and compare that information to the school's functional capacity, including to help determine staffing levels at each school.

The Cohort Survival Method was utilized to prepare the LMSD projected enrollment at all of the district's schools that considers the impact COVID-19 is having on enrollment for the 2020/21 school year as remote learning requirements have kept the LMSD's schools from reopening for the Fall 2020 Semester and could have an impact the Spring 2021 Semester if the district's schools are not allowed to reopen. They also take into account the impact the slow-down of the Lordsburg local area economy that has been hit hard by the numerous business closures due to COVID-19.

Cohort Survival Methodology

There are various methods that can be used forecast changes in future enrollment. If one thinks of future enrollment as a function of past trends, one could use historical trends as a place to start. Such trends can be extrapolated to predict future enrollment. Statistical analysis also can be employed to estimate future enrollment based on changes in certain critical variables. However, although these and other techniques have been used to predict demographic trends including future enrollment, the method most widely employed and accepted for predicting future school enrollment is the "cohort-survival" method. This method is considered the most reliable in projecting student enrollment and can be used to determine future enrollment of each school within a given district. The Cohort Survival methodology relies on historical enrollment and birth data to capture the effects of in and out-migration, housing changes, and natural trends in population growth or decline due to local birth and death rates.

The major assumption underlying the cohort survival method is that the past to a large extent is a reasonable predictor of the future: that is, given the number of births, the net effects of all other factors (migration, policies, retention rates, new home construction, etc.) remain in relative balance.

The cohort-survival method requires the calculation of the ratio of the number of children in one grade in one year compared to the number of children who "survive" the year and enroll in the next grade the following year. Fluctuations in such data from year to year create a pattern over time from which an average rate may be calculated to project enrollment. For example, if over a period of years, an average of 95 percent of the enrollment in grade 2 goes on to grade 3, and if 100 children are now enrolled in grade 2, the method (without any modifications) will predict that there will be 95 children in grade 3 next year. Clearly an important aspect of this computation is deciding the appropriate time period over which to compute the average grade-to-grade ratio. In areas with rapidly changing demographic trends, shorter time frames are usually better, whereas in communities with more stagnant trends, longer time periods are preferred.

Forecasts for successive years must take as their starting points an estimate of the number of children entering kindergarten. These estimates are made by methods similar to those described above. An average birth to kindergarten survival rate is obtained by comparing known kindergarten enrollments to the number of births five years earlier. One computes this "birth to kindergarten" ratio over some relevant period of time and then applies this ratio to the number of births five years previously to derive a kindergarten enrollment projection for the current year. For example, if the average birth to kindergarten ratio was found to be 120 percent, a reasonable estimate for kindergarten enrollment would be the number of births (say 50) times 120 percent (60).

The cohort survival method is a function of two key variables, (1) the number of births, and (2) the calculated survival rates.

As noted above, projections of elementary enrollment are limited to five years at most with actual birth data. Beyond five years, the number of births must be estimated, which leads to greater potential for error. Various techniques do exist for projecting birth rates and can be applied to generate elementary grade enrollment projections further into the future, but these must be viewed with a reduced level of confidence.

Once the model has been run for each of the Lordsburg schools within the district’s boundary, then each school can be adjusted to reflect changes in growth / decline within its specific attendance area which may not be not picked up in the projection model’s histories. A few examples where corrections are required include areas where:

- Attendance zones in which new home construction is occurring or is under development, if applicable;
- An attendance zone where home construction is reaching build-out and all new construction will cease or slow down,
- An unprecedented slow-down in the economic market, or conversely economic development is expanding in the area resulting in changes to in/-out migration patterns
- Educational Program Modifications, identification of programs that will no longer be offered or creation of new programs that have the potential to impact a school’s enrollment, and
- For the 2020/2021 school year the impact of online learning will have on enrollment at each school as LMSD’s remain closed for the Fall Semester and may only return for limited “in-person/ hybrid” learning in the late Fall or early Spring 2021 depending NMPED and NM Public Health orders.

Reliability of the Cohort-Survival Method

The reliability of the cohort-survival method is related to both the number of years one is projecting as well as the relative volatility of the historical data. Projections covering six years or less, especially at the elementary level, tend to be more reliable than projections going out more than five years. In addition, in some communities the numbers of births, population, household size, and net migration rates have held relatively steady also increases the reliability of the results. In other communities, one or more such variables exhibit extreme variation leading to less reliable results and adjustments need to be made to accurately reflect the changes that are occurring within the community based upon the local demographic information.

2.4.3 Future Enrollment

The Five-Year enrollment projections developed for Lordsburg Municipal Schools were derived by utilizing current birth data obtained from the New Mexico Department of Health and Vital Statistics for Hidalgo County to project potential incoming kindergarten students. Other data that was incorporated into the projection analysis included local area economic data, and Fall Semester 2020/21 (40-Day count) enrollment data to determine the impact of COVID-19 on overall school enrollments based on remote online learning at all of the district’s schools. Projected enrollments for grades Pre-K through 12th grade was then calculated by employing a cohort survival methodology for existing students. With this method, survival ratios were calculated based on historical student enrollments by dividing the total number of students per grade in a given year by the total number of students in the preceding grade in the previous year and adjusted as warranted based on the various factors specific for each school type and other local factors such as continued declining birth rates in Hidalgo County. Since the cohort survival method addresses students who are currently in the Lordsburg Municipal School System, which typically only has minor decreases or increases it tends to be fairly accurate from five to six years.

Prior to the COVID-19 Pandemic which required schools to close for in-person learning in March 2020, elementary enrollment in LMSD was projected to decrease by -2.6% to 490 students in grades Pre-K through 12th grade by 2025/2026 school year based on the 2019/2020 40-day enrollment. With the significant enrollment decline during the 2020/2021 school year of -11.1% due to COVID-19, the district’s enrollment projections were re-evaluated to see what the long-term

SECTION 2 • EXISTING & PROJECTED CONDITIONS



“in-person” instruction closures would have on the district over the next five years. Based on the information available regarding the local economy and current enrollments it is anticipated that if “hybrid or in-person” learning implemented in the Spring 2021, the district’s enrollment will begin to recover some, but will still remain below the enrollment level of the 2019/2020 school year. It is not until the 2021/22 school year that enrollment is anticipated to increase, but will still be lower than initial projections, until COVID-19 vaccinations and other health/ safety factors are put into place making teachers, parents and students to feel safe returning to their school environment. While enrollment is anticipated to recover in LMSD in the long-term, by 2025/2026 the district’s overall enrollment will still be projected to decline -3.2% to 487 students based on the 2019/2020 enrollment. The chart below breaks down the Lordsburg Municipal School’s projected enrollment over the next five years by grade level and school facility into three enrollment projection scenarios based on local area trends over the past five years, and also takes into account potential long-term effects of COVID-19 on the district’s enrollment.

**Lordsburg Municipal Schools
Projected Enrollment 2021/2022 - 2025/2026**

RV Traylor Elementary - Five Year Projected Enrollment															
Grade Level	2021/22			2022/23			2023/24			2024/25			2025/26		
Pre- Kindergarten	28	32	36	29	34	38	31	36	40	31	35	40	34	39	44
Kindergarten	29	33	37	34	38	39	26	31	33	30	34	36	31	35	38
First	27	33	36	27	33	36	32	38	41	26	31	34	32	33	36
Second	23	26	30	27	34	38	26	34	39	32	37	41	26	32	34
Third	27	31	36	20	25	30	24	33	35	25	32	37	32	36	41
Fourth	39	47	50	24	30	33	18	24	27	23	32	33	27	32	37
%Change	-7.0%	9.0%	22.1%	-6.5%	-4.1%	-5.0%	-1.6%	1.5%	0.6%	5.5%	2.4%	2.8%	9.0%	3.0%	3.5%
Total	172	202	226	161	193	215	158	196	216	167	201	222	182	207	230

Central Elementary / Dugan-Tarango Middle School - Five Year Projected Enrollment															
Grade Level	2021/22			2022/23			2023/24			2024/25			2025/26		
Fifth	22	27	30	39	49	51	26	33	34	20	27	27	24	34	34
Sixth	26	29	34	23	27	31	39	46	52	25	32	35	20	27	28
Seventh	31	35	39	22	28	32	21	27	31	40	45	49	27	32	36
Eighth	37	44	47	30	34	36	23	28	29	23	26	31	39	44	46
%Change	49.9%	74.5%	95.1%	-2.1%	3.1%	0.0%	-3.8%	-3.8%	-2.1%	-0.2%	-1.8%	-3.8%	1.1%	5.2%	1.6%
Total	115	134	150	113	139	150	109	133	147	109	131	141	110	138	144

Lordsburg High School- Five Year Projected Enrollment															
Grade Level	2021/22			2022/23			2023/24			2024/25			2025/26		
Ninth	36	38	42	42	48	52	34	39	43	29	31	33	27	33	36
Tenth	33	36	43	33	38	41	41	47	53	35	40	43	26	30	34
Eleventh	28	33	38	28	33	37	31	34	37	38	43	47	34	38	41
Twelfth	21	25	28	26	29	33	25	29	33	27	31	33	36	40	43
%Change	-2.5%	9.8%	24.8%	10.1%	11.1%	7.9%	0.2%	1.1%	2.2%	-1.8%	-3.0%	-6.4%	-3.0%	-2.1%	-1.0%
Total	118	133	151	130	148	163	130	149	166	128	145	156	124	142	154

District Enrollment	405	469	527	404	480	528	397	479	529	403	477	519	416	487	528
Percent Change	-9.3%	4.9%	17.9%	-0.4%	2.3%	0.1%	-1.6%	-0.1%	0.3%	1.3%	-0.5%	-1.9%	3.3%	2.1%	1.6%



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2.5 CAPACITY & UTILIZATION

2.5.1 – Capacity & Utilization

As enrollment fluctuations affect school districts throughout New Mexico, the physical capability of each building will determine whether or not capacity should increase beyond its present level, or if it will be necessary to move students to other buildings more capable of accommodating such enrollment shifts. This analysis should provide a guide to measure each building’s capability to handle a student population and provide a measuring stick to keep up with the changing needs within the Lordsburg Municipal School District.



Educational Programs



Student Enrollment



School Capacity



Classroom Utilization

Types of Capacity Calculations

There are two primary methods for calculating building capacity. Each method provides a slightly different analysis, so examining the differences between the resulting calculations allows for a more complete understanding of both current and potential building capabilities.

Maximum Capacity Based on NMPED Max Class Loading

Historically, building capacity has been determined by counting the number of available teaching stations (classrooms) and multiplying them by the maximum number of students allowed per NMPED per class. The number of students per class is set based on a practical understanding of how many students a teacher can effectively manage while maintaining State of New Mexico and local district expectations for quality and control. At the elementary level, only standard “homerooms” are included in the capacity analysis because students remain in their assigned classroom for most of the day. At the middle and high school level, all instructional spaces are used in the calculation because students are not expected to return to a homeroom after instruction in other spaces.

The number generated by this calculation is sometimes referred to as the “Maximum Capacity” for the building. This number, however, can be misleading because it is unlikely that every room will be used at 100% capacity, all of the time. At the middle and high school levels, the capacity calculation needs to account for teacher prep time, bell schedules, and training needs which can impact the total utilization of any one space. Even at the elementary school level, because of fluctuations in student population it is impractical to expect every classroom to be filled completely to maximum capacity in any given school year. Taking school schedules, programmatic issues, and fluctuations in student populations into consideration, the Maximum Capacity is multiplied by a scheduling factor that considers the fact that not every classroom can be scheduled to have a “perfect fit” of all students residing within a given attendance zone, the number of students attending the school, and the overall size of the district to create the final “Maximum Capacity.”

When the maximum capacity is modified to reflect the appropriate scheduling factor, the resulting capacity must also take into account NMPED max class sizes in order to provide a reasonably accurate representation of how many students a school can accommodate if all available learning spaces were used for instruction. The NMPED Pupil to Teacher (PTR) ratio for elementary schools was used to calculate the “Max” number of students (Pupils) that can be accommodated in each classroom is based on the following:

- Pre-K: 16 Students with two aides
- Kindergarten: 20 Students
- 1st -3rd: 22 Students
- 4th – 6th: 24 Students
- 7th - 8th: Maximum English class size: 24 Students, or up to 150 students per teacher per day
- 9th – 12th: Maximum English class size: 27- 30 Students, or 160 students per teacher per day



Functional Capacity Based on Instructional Needs

While class size calculations provide a reasonable estimation of capacity based on current room usage, they do not account for spaces whose physical areas are either too small or too large for their intended uses. They also do not readily account for the potential of non-traditional learning spaces outside of the regular classroom environment. To better understand what a school's potential capacity could be, a space by space analysis of available learning area is often required.

Based on State of New Mexico Adequacy Standards (NMAS), it is possible to define the square footage (SF) per student needed for optimum performance in each learning space based on the following criteria:

- PreK/Kindergarten Classroom: 50 SF per student
- Elementary Grade Level Classrooms (1st-5th): 32 SF per student
- Middle/High School Classrooms (6th-12th): 25 – 28 SF per student

Specialty instruction areas like CTE specialty classrooms and shops, art rooms, music, computer labs, and laboratory spaces have their square footage requirements per NMAS. To calculate the Functional Capacity of a building, then, each academic space is analyzed to determine whether its area in square feet (SF) meets the NMAS. If this area is found to be deficient then the space is divided by the recommended SF/student to determine the maximum number of occupants for each learning space so that an adjustment can be made.

The Functional Capacity can then be calculated by totaling the number of occupants in each individual learning space. At the elementary level only "homeroom" classrooms, Exceptional Education classrooms that are used for Resource pull-out instruction and D-Level instruction and ESL, SLP, PT/OT, Counselor, etc (if in 1/2 size classroom or larger) are included in the calculation; whereas all available instructional spaces are included at the middle and high school levels, with the exception of shared learning areas such as science labs.

This is important as classrooms that are "undersized" or have square footages below NM Adequacy Standards (NMAS) will have a lower classroom capacity, which when multiplied by several classrooms of similar size can impact the overall capacity of a school. For example, a older elementary school has 120 students enrolled in kindergarten, and the building has six kindergarten classrooms that are 750 SF each. Based on NMPED's classroom loading factor of 20 students per kindergarten class the school should only need six classes, however, when the NMAS are added into the equation at 50 SF per student divided by the classroom size, then instead of each kindergarten classroom having capacity of 20 students, it would only have a capacity of 15 students. Extrapolating that further and looking at how that can impact a school over all, six kindergarten classrooms that meet NMAS would have a capacity of 120 students while, the undersized six kindergarten classrooms would only have a capacity for 90 students, resulting in a capacity deficit of 30 students and would require additional classrooms to meet enrollment needs. If these conditions exist in multiple schools across a district, the overall "capacity" for the district is reduced, which could be critical if enrollment is increasing and classroom space is needed.

The "Maximum Capacity" based on all classrooms available provides a clearer picture of what a building's capacity could be if all learning areas were utilized at optimal efficiencies. It is important to note that achieving this level of efficiency may have direct impacts on educational program needs. However, a building's "Functional Capacity" takes into account not only the number of learning areas available, but the educational program uses, and available classroom loading based on the size of each teaching space.

It is important to note that the capacity of a school building can change over time, even if the building footprint does not.

Over the past decade, the square footage needed per student has increased as teaching methodologies have evolved, and student learning now occurs in a variety of ways and in many non-traditional environments. Factors that have historically impacted school capacity in district’s across the State of New Mexico have included:

- Space needs to support learning environments for small and large-group collaboration
- Space needs to accommodate technology use, equipment, and infrastructure
- Space needs to support expanding exceptional needs programs: Self-Contained, Resource, and Academically Gifted with special needs in the least restrictive environments
- Space needs to support Title IX equitable athletic opportunities
- Space needs to support specialists/interventionists; speech, occupational and physical therapy services, counseling, English as a Second Language (ESL), and Title I programs
- Space needs to support Professional Learning Communities (PLC’s) or Teacher Collaboration Areas
- Space needs to support increased community use of school facilities and sites

Lordsburg Municipal Schools District-wide Capacity Analysis

Each LMSD school in the district underwent an analysis to determine both its Maximum and Functional Capacity, which was then followed up with a utilization analysis of each school. Existing building capacity information was gathered through analysis of building floor plans of each school that identified how each space is currently being used, cross checked against the utilization schedule to verify each space’s actual use, and where necessary interviews of district personnel or school principals. The calculations required a variety of information:

- Floor plans for each LMSD school in operation within the district.
- Square footage information for each school, and each space within each building
- Review of prior capacity/ space data where warranted
- Verification of classroom/ space use via utilization sheets
- Identification of any classrooms that did not meet NMAS requirements

As of the 2019/2020 school year, LMSD had an overall Total Functional Capacity to accommodate 732 students PK-12th grade without portables district-wide among the three schools in the district; none of the schools have portable classrooms. As part of evaluating the current and future classroom needs in the district, the Total Functional Capacity both without portables was compared with the total enrollment for each school from the 2019/2020 school year (40-day count) to create a baseline. The capacity information was then compared to the projected total enrollment for each school in 2025/26 school year to get a “big picture” snapshot of how the projected enrollment will impact the total overall available functional capacity in each of LMSD’s schools. The chart below summarizes the capacity of each LMSD school while the charts on pages 49 - 51 provide more detailed information.

Lordsburg Municipal Schools Capacity Summary										
School Name	Total # of Perm. Classrooms on Campus for Maximum Capacity	Total Maximum Capacity WITHOUT Portables	Total # Perm. Available Classrooms (Excl. Elementary Shared), Specialized Classrooms (MS/HS), SPED for Functional Capacity	Total "Functional" Capacity WITHOUT Portables (Inc. Small District Adjustment)	Enrollment as of 2019/2020 School Year	Total # Perm. Available Classrooms (Excl. Elementary Shared), Specialized Classrooms (MS/HS), SPED Needed	% of Classroom Capacity Used Based on # Classrooms Needed Vs. Available 2019/2020 SY**	Projected Enrollment as of 2025/ 2026 School Year	Total # Perm. Available Classrooms (Excl. Elementary Shared), Specialized Classrooms (MS/HS), SPED Needed	% of Classroom Capacity Used Based on # Classrooms Needed Vs. Available 2025/2026 SY**
RV Trelvor E.S	23.3	430	21.5	275	211	17.5	81%	207	17.5	81%
Central E.S/ Dugan Tarango MS	16.5	330	15.3	252	161	14.5	95%	137	13.5	89%
Lordsburg High School	15.0	253	12.0	204	131	12.0	100%	141	12.0	100%
TOTAL DISTRICT-WIDE	54.8	1013	48.8	732	503	44.0	92.2%	485	43.0	90.0%

Notes: *None of the LMSD School Sites Have Portable Classrooms
 ** % of Classrooms Capacity Needed Vs. Classrooms Available Does not consider "Full MAX NMPED Student Classloading" only the number of classrooms needed
 *** Low Seat Utilization Does Not Mean Classrooms Are Unutilized



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Table 2.5.1-B Classroom Capacity By School

Lordsburg Municipal Schools		Capacity																			
		Classrooms								Maximum Capacity ¹	Functional Capacity ²			Small District Capacity ³			Capacity for Additional Students (Full Inclusion)				
Facility Name		Reg. Ed Classrooms	SPED C/D Level Classrooms	Pre-K 3 & 4 Year Old	Kindergarten	Shared ES Only	Special Program	Other Uses and/or Science Labs* excluded from Cap	Total CR		No. Pds Taught	Total Enrollment Capacity	Based on Existing Classrooms			Based on PED MEM Percentage		Total Enrollment Capacity	MEM less than 5,000		
										Reg Ed Capacity			Sp Ed C/D Level Enrollment Capacity	Total Enrollment Capacity	Percentage	87.23%	Current Enrollment 2019/2020		Capacity for additional Students	Future Enrollment 2024/25	Capacity for Additional Students
Elementary Level																					
RV Traylor Elementary		12.0	1.0	2.0	2.0	4.5	1.5	0.3	23.3		430	301	15	316	262	13	275	211	64	207	68
		12.0	1	2	2.0	4.5	1.5	0.3	23.3		430	301	15	316	262	13	275	211	64	207	68
Middle Schools																					
Central Elementary/ Dugan-Tarango Middle School		13.0	2.3								330	229	27.0	256	229	23.6	252	161	95	137	119
		13.0	2								330	229	27	256	229	24	252	161	95	137	119
High School Level																					
Lordsburg High School		11.0	1.0								253	194	12.0	206	194	10.5	204	131	73	141	65
		11.0	1								253	194	12	206	194	10	204	131	73	141	65

1. Max Capacity: Maximum state PTRs are applied to all classrooms in the facility with no adjustments

2. Working Capacity: State PTRs are applied by grade level and program to all classrooms designed for regular ed & C/D instruction (certain spaces excluded at each school level) with scheduling efficiency factors and potentially other factors applied.

- Varies PTRs
- Limits the classrooms
- Adds efficiency factors
- Potentially small district and full inclusion factor (working capacity + efficiency & other factors)
- Excludes 3/4DD, Preschool, Kindergarten and C/D level students. These can be fully loaded.

3. Small District: Applies to school with a MEM of less than 5,000. Is applied only to MS/HS. Excluded elementaries because they can fully load due to the simplicity of not having periods and multiple subjects.



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Utilization Analysis

One of the primary responsibilities of Lordsburg Municipal Schools is to provide adequate learning space in which to educate the district’s students. If a district is experiencing enrollment growth in specific areas of a community, then plans need to be made for the construction of new schools or additions to existing schools. Conversely if enrollments are shrinking, the district needs to reduce their school inventory, consolidate programs, lease out unused space, or close schools. Before district leadership can determine whether a school district needs to build, add to, potentially close, or even re-purpose a school facility, they need information on how each school is being utilized with the enrollment that is assigned to the school.



RV Taylor Elementary

Finding out how a school is being used requires a room-by-room utilization survey that reports how each room or space is used and the hours it is used. Such a survey may reveal that support spaces have been turned into classrooms, or that classrooms have been turned into support spaces. For example, perhaps an elementary school classroom is being used by a non-school agency, occupying space originally intended for students and the school is experiencing increased enrollment and needs the classroom returned to educational use. Often storage rooms have been found to have been converted for exceptional education or ancillary use that do not meet minimum NMAS or even building code for occupancy. The utilization survey helps identify all spaces in a school facility that are used for educational purposes, which are then compared to an existing for plan for validation.

Utilizations rates can vary from district-to-district, and even from school-to-school within the same district depending on school sizes and grades served, school schedules, specialty programs offered and availability of exceptional education and ancillary space. Target utilization rates, however, generally fall within the following ranges:

- *Elementary Schools: 90-95% utilization*
- *Middle and High Schools: 75-85% utilization*

For example, the targeted utilization rate at the elementary school level represents scheduled use home room classrooms for a majority of the day, with pull-out for supplemental instruction for students in Exceptional Education and rotational group instruction for specialty Classes such as physical education, music, art, technology, etc. at least once or twice daily. For Lordsburg Municipal Schools the goal is to at least a maintain a minimum 90% utilization rate its single elementary school with the intent to achieve and operate at a 95% utilization rate for maximum efficiency when possible. At the middle and high school levels, the goal is to at least maintain a 80% utilization rate, with a minimum of 75% utilization rate as point to begin evaluating utilization options for each school. As enrollment declines slightly in the future, by 2025/2026 it is anticipated that utilization at CES/DTMS will decline to 75.7%, while the elementary will remain the same, and the high school will slightly increase to 81.3%.

Room and Seat Utilization

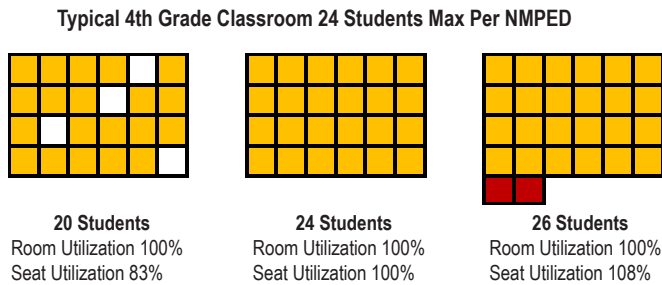
Room Utilization is defined as the number of hours or periods in a day depending on school type that a classroom or learning space is scheduled for instruction divided by the total number of hours or periods available. The number of students enrolled in each class is factored in to help determine if space is available for additional students in a given classroom based on NMAS NSF per student requirements by grade level, which is critical when measuring capacity in conjunction with utilization, especially in a growing district as it can help identify deficiencies in class loading and allow for reconfiguration and rearrangement of classrooms first prior to the addition of costly new classrooms. This can also



be a helpful tool for schools with declining enrollments. It can help identify, realign, and cluster classes together and potentially allow for the closure of a classroom wing or under-utilized school. It was with this information in mind, that discussion with the Facility Master Plan Committee identified a potential classroom addition at CES/DTMS in the future to accommodate grades PK-4th.

In schools where teachers have designated or “assigned” classrooms, particularly at the middle and high school level, it is typical that most classrooms are unavailable for at least one period each day as the teacher often uses them for their assigned “prep” period of the day. In the case of elementary schools, all teachers have “assigned” classrooms where students spend the majority of their day, with one block of time per day where students rotate out for “specialty” instruction in art, music, technology, STEM, etc. During this time, when the students are away from the classroom, it is still considered in use and is counted towards the utilization of the space.

Seat utilization further refines utilization by identifying the number of total instructional seats used as a percentage of all instructional seats available, for all periods or hours in a day. For the purpose of this section, seat capacity is based on the max NMPED enrollment allowable per grade level assigned to a specific classroom. In small rural school district’s such as Lordsburg Municipal Schools where enrollment patterns can change depending on the health of the local economy a range of 25% above or below “max” enrollment is typically used to determine the degree of efficiency in space utilization; 25% above is considered overcrowded, while 25% below is considered under-utilized, this factor also requires adjustment when evaluating schools in rural communities due to their smaller enrollment patterns. In larger more urban school districts, this rate is typically adjusted up to 10-20% depending on the actual size of the district. The graphic below shows how a classroom can be utilized at 100% but still have “seats” available, have no additional capacity, or be over “capacity”.



With the 25% Seat Utilization factor in place, LMSD should have standard class loads averaging no less than 18, exceptional education and specialty classes such as CTE are excluded from these minimums:

- Kindergarten: 15 students
- 1st -3rd: 17 students
- 4th – 6th: 18 students
- 7th - 8th: 18 students
- 9th – 12th: 20 students

District-wide Utilization and Seat Capacity Summary

At the elementary level all of the regular education classrooms at RV Traylor Elementary meet or exceed these seat utilization factors and has an overall utilization rate of 94%. In contrast, both Central Elementary/ Dugan Tarango Middle School and Lordsburg High School, both which have some “elective” classes where the seat utilization rate falls below the minimum of 18 to 20 students, however, most classes are at or near NMPED “max” enrollments in many of the regularly scheduled classes. While lower PTR’s can be good for student instruction, overall CES/DTMS currently has

SECTION 2 • EXISTING & PROJECTED CONDITIONS

a 81% utilization rate, while Lordsburg High School has a 79% utilization rate with both schools calculated based on a 7-period day - see summary chart below. Overall District enrollment is expected to remain relatively flat with a small rate of decline over the next five years without major increases or decreases anticipated. Individual school utilization sheets can be found in Section 4.

Lordsburg Municipal Schools Utilization & Seat Capacity Summary										
School Name	Total Maximum Capacity WITHOUT Portables	Total "Functional" Capacity WITHOUT Portables (Inc. Small District Adjustment)	Enrollment as of 2019/2020 School Year	Utilization Based on "Actual" Enrollment & Schedule 2019/2020	Current # of CR Seats Available Based on 2019/2020 Enrollment**	Current Seat Utilization Based on 2019/2020 Enrollment**	Projected Enrollment as of 2025/2026 School Year	Utilization Based on "Projected" Enrollment & Schedule 2025/26	Future # of CR Seats Available Based on 2025/2026 Enrollment**	Future Seat Utilization Based on 2025/2026 Enrollment**
RV Traylor E.S	430	275	211	94.0%	64	76.6%	207	94.0%	68	75.2%
Central E.S/ Dugan Tarango MS	330	252	161	81.0%	91	63.8%	138	75.7%	114	54.3%
Lordsburg High School	253	204	131	79.0%	73	64.2%	142	81.3%	62	69.1%
TOTAL DISTRICT-WIDE	1013	732	503	84.7%	229	68.2%	487	83.7%	245	66.2%

Notes: *None of the LMUSD School Sites Have Portable Classrooms
 ** Low Seat Utilization Does Not Mean Classrooms Are Unutilized



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2.5.2 – Special Factors that Influence Facility Use

As a small rural school District with a single attendance boundary, LMSD has three school campus locations with single elementary, combined intermediate/ middle, and high school. Lordsburg Municipal Schools historically has had a slightly lower than average classroom loading per grade level to the population served similar to other small rural Districts in New Mexico with a stable enrollment pattern. However in recent years due to out-migration of students in the area class loading has begun slightly decrease. While the actual student/teacher ratio varies year to year based on the District’s enrollment, the LMSD target student/teacher ratios are in-line with or are lower than NMPED maximums do not exceed the following:



- 20:1 Kindergarten
- 22:1 Grades 1-3
- 24:1 Grades 4-6
- 24-27:1 Grades 7-12 (class size varies depending upon subject area)

While all of the District’s schools have seats available both now and in the future, these seats available do not always directly correlate into a number of classrooms available. For example: if an elementary school were to have 110 seats available, it could be assumed that there were 4-5 classrooms available for use. When a school is determined to be below capacity, class loading becomes a factor. If a school was to have 29 second graders, NMPED states that for second grade class loading should be 22 students max. This would lead the school to split the 29 students into a class of 14 and 15 each and there would be a total 15 “seats available” between the two classes. Now if this were done at each grade level, a school could easily reach 110 seats available but not necessarily have any “classrooms” available. The degree to which this occurs at every school varies and is always dependent on school specific programs, enrollment, availability of teaching staff, available classrooms, and operational funding, all which need to be reviewed on an annual basis.

Lordsburg Municipal Schools does accept out of District transfer students and enrollment ranges between 8 - 20 students annually based on available capacity as all students residing within the LMSD attendance zone must be accommodated first. Out of District transfers are reviewed and approved annually by the LMSD Administration on an “as needed” basis. Additionally, there are approximately 35 - 40 students annually that live in the outlying community of Virden, which is 35 miles from Lordsburg and less than three miles from the Arizona State line. While the students that live in the community of Virden reside within the Lordsburg Municipal School, they have the option to attend school at the nearby Duncan School District which is less than 8 miles to the west. The NMPED and State of Arizona Department of Education have had a long standing an interstate agreement in place that allows for this so that students would not have to travel a long distance to attend school when another school was nearby. If these students were to attend school at LMSD, they would increase enrollment across all grade levels.

2.5.3 – Capacity / Existing & Projected Utilization by School Facility

The utilization and capacity study also examined all of the available instructional spaces at each school facility and whether or not the current spaces meet the existing and projected classroom needs. Existing floor plans and space usage charts for each school identifies how the facilities are currently being utilized and can be found in Section 4. From that information, utilization and capacity of each facility was analyzed as it relates to the State’s Adequacy Standards for facilities.



Before any analysis was undertaken, quantities each type of instructional space in each school facility including any portable classrooms were identified in conjunction with their “actual” usage. Each grade level was evaluated throughout the school for “General-use classrooms, ½ Size classrooms, Special education classrooms and Special-use classrooms. “General-use classrooms are classrooms which have no special built-in features and can accommodate various educational classes such as English, Math and Social Studies. ½ Size classrooms are classrooms which are at least 450 square feet and may be used for a variety of educational classes, but are usually intended for special needs instruction. Special-use classrooms have specific attributes that are necessary to accommodate a specific course of study such as science, art or vocational and career education programs.



The number of required classrooms to adequately accommodate the existing student population was also evaluated in conjunction with how the existing classrooms are currently being used by the school, including special education and federal program requirements such as Title 1, which is in place at both the District’s elementary and middle school.



Each school was analyzed according to the information provided by the District in regards to each schools programs and usage. Then each school’s capacity and utilization of instructional spaces was then calculated to identify potential existing and projected (surplus / deficit) instructional spaces according to NMPSFA guidelines. The chart on the following page identifies the current classrooms, current and projected enrollment as well and the utilization for each school in the District.

Special consideration was also given to the significant drop in enrollment between the 2019/2020 and 2020/2021 school years that is directly related to the pandemic outbreak of COVID-19, and the restrictions placed on “in-person” learning by the NM Governor’s Public Health Order and additional restrictions put in place by the NM Public Education Department. The major decrease in enrollment is considered an anomaly and as such for the purposes of enrollment projections is not considered “defining” year in terms to the district’s overall enrollment health as many parents have chosen to enroll their students in home schooling or other alternative school options for the 2020/21 school year and will be returning to the school district, once it is safe to do so for “in-person” learning.

Elementary School Utilization / Classroom Needs

Analysis of RV Traylor Elementary School indicates that the school is sufficiently utilized at 94% based on its educational program, however based on its enrollment it is only utilizing 76.6% of its Functional Capacity of 275 with an enrollment of 211 as of the 2019/20 School Year, leaving 64 seats available. Currently there are three unused classrooms available, there is available seat capacity in each grade level up to 275 students.

Middle School Utilization / Classroom Needs

Central Elementary/ Dugan Tarango Middle School (5th - 8th grade) was combined and the two schools share many of the same facilities in the building and has an overall utilization of 81% based on its educational programs. The school facility is within is within 63.8% of its Functional Capacity of 252 with a combined enrollment of 161 as of the 2019/20 School Year,



High School Outlook - 2025/26

Lordsburg High School enrollment is expected to increase slightly due to larger cohorts advancing through the middle school. Utilization of LHS school facilities are expected to increase slightly over the next five years and currently there are no surplus classrooms available and no surplus classrooms are anticipated in the future.

- Lordsburg High School will see an increase in its usage of its available seat capacity to 69.1% based on a projected enrollment of 142 in 2025/2026 and its current educational programs is expected to increase its overall utilization to 81.3%.

2.5.5 Under-utilized Spaces or Spaces to be Demolished

With RV Traylor Elementary being utilized at 94%, Central Elementary/ Dugan Tarango Elementary utilized at 81% and the Lordsburg High School being utilized at 79%, none of the schools are significantly under-utilized or identified for demolition at this time. LMSD does have facilities like most small rural school district's that while not fully utilized during the school day are heavily utilized for many activities after school hours these facilities include the elementary, middle, and high school gyms which are used for each schools athletic programs that supplement the daily educational activities. The new proposed Performing Arts Facility that is to be shared by all three of the District's schools critical will be a way to increase community involvement in the schools. In small communities such as Lordsburg, it is important to remember that the schools are the heart of the community, and as such LMSD facilities provide opportunities for numerous activities for community members to engage the District which helps provide future support of local GO Bond and Mill Levy elections to provide needed capital improvement funding for its facilities.



SECTION 3.0: CAPITAL IMPROVEMENT PLAN

3.1 TOTAL CAPITAL NEEDS

3.1.1 - District-Wide Funding History

Lordsburg Municipal Schools has experienced a successful history of local support for past GO Bond and mill levy (SB-9) elections and expects to continue to do so in the future. Lordsburg Municipal Schools recently passed its most recent Mill Levy (SB-9) through a special election in February 2019. The District is currently on a four-year GO Bond rotation cycle that have been in the amount of approximately \$3M each since the early 2000's, this amount has helped keep the community's tax rate stable without any significant tax increases. The District's next GO Bond is scheduled in February 2021 for \$2M as part of a mail-in special election with the proceeds from this new GO Bond to help fund some of the needed Capital Improvements in the District over the next four years, as will funds from the SB-9 mill levy which is typically on a six-year election cycle that helps to provide funding for both maintenance needs and smaller capital improvement repairs. At this time the District has approximately \$200K remaining from the 2019 GO Bond election that was sold in Spring 2020, that it is using to address some of its facility capital improvement needs.

For over 75+ years Lordsburg Municipal Schools has had a very active capital improvement program renovating facilities, constructing additions, replacing facilities, and campus wide improvements. Between 2015 -2017, many of the District's facilities underwent improvements which were partially funded from the proceeds of the previous 2017 GO Bond and with matching funding from the PSCOC. All of these improvements were funded at the District's own expense and did not receive PSCOC matching funding.

GO BOND VS SB-9 Mill Levy

Bond Issues

fund major projects, such as building schools or paying for classroom additions or major renovations



Two Mill Levy

Provides ongoing funding to take care of the things that keep a school functioning: fixing heating and plumbing, installing electrical outlets, replacing computers

SECTION 3 • CAPITAL IMPROVEMENT PLAN

LMS received approximately \$5.05M as part of a 2013/14 Standards Based Award from the PSCOC to help pay for the replacement of Lordsburg High School in 2016. Also included in the High School project award were various projects at R.V. Traylor Elementary & Dugan Tarango Middle that provides the following improvements:

- Minor site improvements at both campus locations
- Partial HVAC Upgrades a
- Partial Restroom Renovations
- Renovation of the District Administration Office
- New Multi-Purpose at RV Traylor Elementary
- New Secure Entrance Vestibules



Partial Mechanical Upgrades @ DTMS



New Multi-Purpose @ RV Traylor Elementary

While Lordsburg Municipal School District has “four” schools, they occupy three permanent facility locations. As of the 2021/22 Preliminary Ranking the District’s schools are ranked in the following order:

- | | | |
|--|---------------|--------------|
| • R.V. Traylor Elementary | Ranked # 511 | NMCI: 15.33% |
| • Central Elementary / Dugan Tarango Middle School | Ranked: # 356 | NMCI: 22.32% |
| • Lordsburg High School | Ranked: # 597 | NMCI: 10.52% |

Based on the 2020/21 matching funding cost share formula Lordsburg Municipal Schools is responsible for 84% of the cost for funding all projects that are submitted for PSCOC award consideration, while the State share is at 16%.

3.1.2 District’s Current & Future Financial Sources and Funding Available to Meet Needs

General Obligation Bonds (GO Bonds):

Represents an alternative financing mechanism for School District’s to help pay for capital improvement needs for facilities in their District and can be used in addition to SB-9 and HB-33 monies and other funding sources, if available. GO Bonds require voter approval and often carry lower interest rates than other debt financing mechanisms. Issuance of a general obligation bond requires adequate debt capacity backed by a predictable revenue stream such as property taxes. LMSD’s Bond and Financial Advisor, RBC Capital Markets, Inc., Regina Gaysina, has indicated that the assessed property valuation of the District which is based on a portion of the area of Hidalgo County where the District is located, has remained relatively stable over the past ten years with subtle fluctuations due to the area’s economy but on an overall slow growth pattern. As of November 2020, the Assessed Valuation of Property within the Lordsburg Municipal School District was \$147,971,269 and based on the current outstanding debt obligation the District is currently bonded to 72% of capacity.

LMSD plans to hold its next GO Bond Election in February 2021 for \$2M, which will put the District close to 90% of its bond capacity. The District will need to pay down some of its current debt obligation in order to sell some of the new 2021 GO Bond later in the year to fund identified priority projects. The District’s next GO Bond Election will not most likely held until November 2023 or February 2025 (via special election) and should be able to generate an additional \$2M depending on the future assessed property valuation and the amount of existing debt service remaining at that time.

Mill Levies:

The District currently levies a 2 Mill Levy based on voter approval under the SB-9 Program and will receive approximately \$250K-\$260K annually plus an additional \$15K-20K in matching funding from the State of New Mexico based on the new Assessed Property Valuations. The District currently uses this funding for general systems maintenance, training, materials and equipment, code compliance and cyclical systems replacement and renewal. The District successfully passed its SB-9 Election in February 2019 through a special mail in election without a tax increase, and due to the timing of the District's next SB-9 Election in 2025, could opt for an early reauthorization in 2023.

LMSD currently does not have an HB-33 Mill Levy in place, which allows an additional levy of up to 10 mills maximum based on voter approval. HB-33 funds can be used for remodeling and addition projects, purchasing or improving school grounds and facility maintenance software, project management software, project oversight and District personnel specifically related to administration of projects funded by HB-33. Any new HB-33 mill levy would result in a tax increase for the community and is not desired by the District Administration or Board of Education at this time.

Deficiencies Correction Unit Funding (DCU):

New Mexico House Bill 31 (HB-31) was a funding program that was established to provide additional funding to New Mexico Public School Districts to primarily address health and safety needs. Between 2002-2004 LMSD received funding under HB-31 to address health and safety needs for the District's schools. The fund was administered by the New Mexico Department of Education Deficiencies Correction Unit (DCU) which is now known as the Public School Facilities Authority (PSFA). The funds provided to LMSD were primarily target towards Fire Alarms, Fire Resistance, Intercom and Fire Protection Upgrades for all buildings on the District's campus. The exact amount of funds provided to the District is unavailable and there is no additional funding available for school Districts through this resource at this time.

Broadband Deficiencies Correction Program (BDCP):

As part of a way to assist School District's and State Charter Schools across New Mexico in improving their access to the internet, a new program called the Broadband Deficiencies Correction Program based on Senate Bill (SB) 159 which was passed into law in March 2014 due to the need help provide assistance with broadband to K-12 public schools located throughout the State of New Mexico, especially in rural areas. Funding for the BDCP is administered through an annual budget established by the PSCOC and provides funding to school Districts to assist them to increase their broadband or technology capabilities. This program works with funds from the District, E-rate and PSCOC and is overseen by PSFA. Lordsburg Municipal School District has NOT received any funding through the BDCP program at this time.

School Security Funding

The School Security Funding Program was established in 2018 by the NM State Legislature and is funded through the PSCOC and administered through PSFA. The intent of the program is to assist School District's and State Charter Schools across New Mexico in improving and upgrading the security of their school campus's and facilities. This program had an initial \$11M in funding available to school District's state-wide and depending on the funding source may require a District match. Lordsburg Municipal School District did not apply for school security funding in 2018 or 2019, but may apply in the future if the program continues, and if funds are available.

Direct Legislative Appropriations

All school District's are eligible to receive special appropriations granted by the legislature. The amounts appropriated can vary and be directed towards a very specific use. When money is accepted by a school District through Direct Legislative Appropriations it will be "offset" or "deducted" from any future Capital Outlay awards granted by the PSCOC as a way to repay the legislative appropriation. Currently Lordsburg Municipal Schools does not have any Direct Legislative Appropriations at this time that would reduce or "offset" any future PSCOC Capital Outlay Awards.

Federal Impact Aid

Currently Lordsburg Municipal School District is not eligible not receive PL-874 Federal Impact Aid funds. Federal Impact Aid funds are provided to school Districts in lieu of local property taxes for students residing on federal lands within their service area. This includes Native American lands, military installments, federal public domain, and national forest lands.

Grants/E-Rate

LMSD is an E-rate funded District and receives a variable amounts of funding every year for technology and broadband projects, at this time it receives approximately 90% in funding through E-rate. The District utilizes this funding in conjunction with GO Bond and SB-9 funds to annually upgrade its Technology needs campus-wide, and all buildings have sufficient technology access and equipment. At this time no future Broadband projects have been identified.

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 which is based on the statewide adequacy standards. Annually, applications are submitted by District's that are eligible for Capital Outlay Funding through either the Standards Based Application which funds a full complete renovation, addition, or replacement school project or the newer Systems Based Application which funds projects based on replacements of specific building systems, where full complete renovation is not required. As of the 2020/2021 PSCOC funding cycle Lordsburg Municipal Schools is eligible for Capital Outlay funding based on a 84% District Share and 16% PSCOC/PSFA cost sharing match.

3.1.3 Lordsburg Municipal Schools Total Anticipated Capital Needs & Funding Sources 2021-2026

The total District-wide Capital Improvement Needs identified for LMSD as part of the 2019/2020 FMP process range between \$20,396,598 to \$28,772,675 depending on the option selected. This total includes all of the needs for each of the District's schools including RV Traylor (RVT) Elementary, Central Elementary / Dugan Tarango Middle School (DTMS), Lordsburg High School (LHS), and all proposed new / replacement facilities. The 2021-2026 facility needs of LMSD has been broken down into four funding categories to identify the type of need and potential funding source to address that type of need:

Lordsburg Municipal Schools Project Funding Sources				
Building System/ Facility Need	GO Bond	SB-9	E-Rate	Other (County, NMDOT, Etc.)
General Maintenance		✓		
Building Security Improvements	✓	✓		
Site Security Improvements	✓	✓		
Technology Inc Equipment	✓		✓	
Site Work - Parking Lots / Drainage/ Sidewalks (ADA)	✓	✓		✓
Site - Athletic Playfields/ Playgrounds	✓	✓		
Structural Repairs	✓	✓		
Exterior Building Envelope (Stucco/ Painting/ Windows/ Doors)	✓	✓		
Roofing	✓	✓		
Interior Finishes / Renovations/ Furnishings	✓	✓		
Restroom Room Renovations Inc. ADA Upgrades	✓	✓		
HVAC Upgrades/ Ventilation	✓	✓		
Other Building Systems: Fire Alarms/ Fire Sprinklers/ Lighting/Intercom	✓	✓		
New Construction/ Additions	✓			

Over the past six years Lordsburg Municipal Schools has undergone several building system upgrades, targeted renovations, and new construction at some of its campus locations. Some of the building systems that have been upgraded include new roofs on several buildings at the high school, lighting upgrades to LED at RVT Elementary and DTMS along with partial HVAC upgrades. Building renovations and additions have included partial renovation of some restrooms at RVT Elementary as well as a Multi-Purpose Addition, locker room and restroom renovations at DTMS and at the LHS Gym; including new security vestibules RVT Elementary and DTMS. The LMS District Office was renovated which included improvements to the District kitchen for the elementary and middle school. Lordsburg High School was also replaced in 2017. The proposed capital plan takes the completed projects to the next level and focuses on the needs of the overall District, elementary and middle schools.



A fully funded maintenance plan is part of a ‘life-cycle’ approach to maintaining a healthy, safe, and comfortable building infrastructure. A comprehensive growth plan should include consistent, identifiable funding of the maintenance program so as not to underestimate the future fiscal needs of the District. Lordsburg Municipal Schools has an active Preventative Maintenance Plan (PMP) in place and utilizes the “School Dude” program tools to track facility maintenance needs. Each school has facility needs that have been identified as part of the facility assessment process that have had work orders issued and work will be completed as part of this program.

Currently, Lordsburg Municipal Schools has 140,847 SF between three school campus’s that is used for educational instruction and the enrollment during the 2019/2020 school year was 503 students in PK-12th grade. Utilizing the PSFA Gross Square Footage Calculator with the District’s current enrollment, each of the school’s would be considered “Over” Adequacy between 9,046 - 22,789 SF.

Lordsburg Municipal Schools					
School Name	Current Facility SF	Enrollment 2019/2020	Max. SF Per GSF Calculator	SF Over/ (Under) Max.	% Over/ (Under) Max.
RV Traylor ES	41,792	211	29,800	11,992	28.7%
Central ES/ Dugan Tarango MS*	42,155	161	33,109	9,046	21.5%
Lordsburg High School	55,205	131	32,416	22,789	41.3%
Total	139,152	503	95,325	43,827	31.5%

* SF excludes area dedicated for District IT Department

One of the main drivers of the overage of square footage is a result of the age and design of the existing elementary and middle school facilities. RV Traylor Elementary has had several additions since it was first constructed in 1971 to accommodate various enrollments throughout the years, and it is currently the last remaining elementary school in Lordsburg serving grades PK-4th grade. Dugan Tarango Middle School, also constructed in 1971 was designed with large classrooms and because of its unique design has a lot of “tare space” with its numerous corridors. As part of the high school replacement project as a way to help improve the District’s overall utilization, and reduce District’s square footage LMS closed two elementary schools (Old Central Elementary and Southside Elementary). Central Elementary students in grades 5th-6th now occupy the northeast portion of Dugan Tarango Middle School. If enrollment continues to decline in the future, the District may consider potential consolidation of PK-4th grade at the DTMS site and constructing a building addition to accommodate the lower grade levels. The cost for a future elementary classroom addition at DTMS has been included in Option 2 for consideration by the LMSD Board of Education for planning purposes.

3.2 PRIORITIZATION PROCESS & BUDGETING

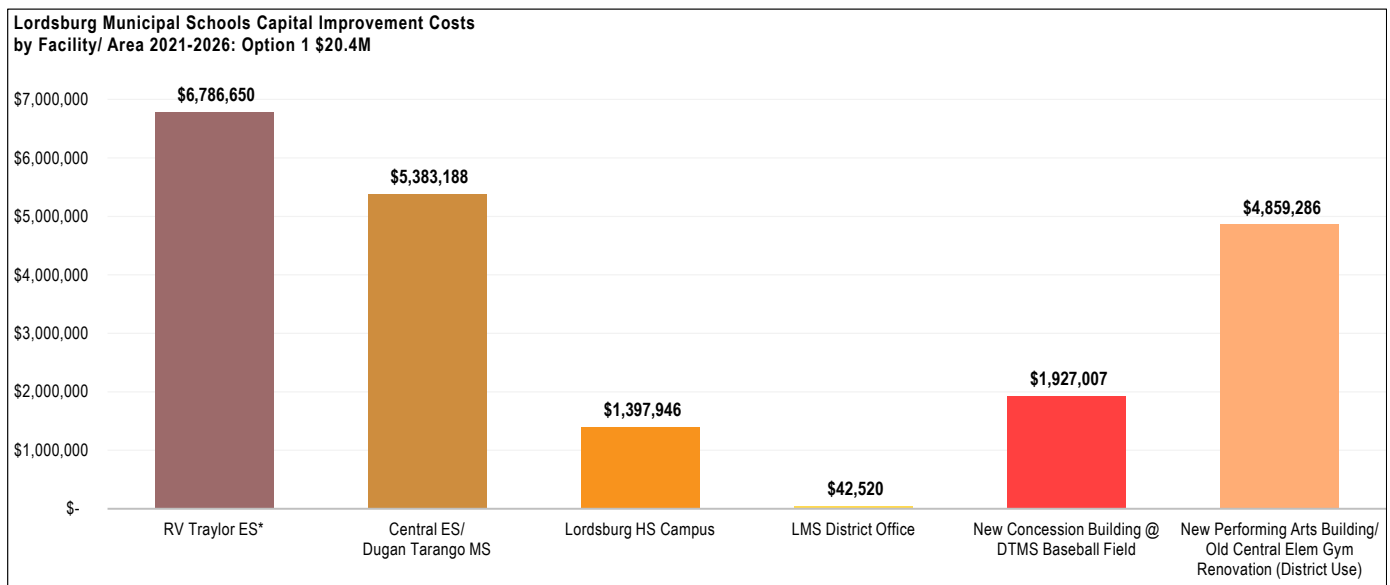


3.2.1 - District Priorities

District-wide Capital Improvement priorities were recommended to the Lordsburg Municipal Schools Board of Education by the Facilities Master Plan Committee that consisted of representatives District administration and staff, in consultation with the District's Facilities Master Plan Consultant. A Capital Improvements Strategy was developed to address strategic capital needs for the District and the three school campus's that includes priorities for a Performing Arts Facility, HVAC upgrades and roofing replacement at Dugan Tarango Middle School, security improvements at Lordsburg High School, and at RV Traylor Elementary. As the proceeds of the 2021 GO Bond is only \$2M, the majority of the District's projects will need to be funded through SB-9 monies over the next four to six years, unless the District is able go out for a second GO Bond in 2023 instead of waiting until 2025. LMSD will also continue to address its Preventative Maintenance needs as funds allow from its SB-9 funding as identified in its current PMP Plan.

The Capital Improvement Needs were reviewed by the District to determine current status and then compared to the existing capital project implementation plan, as well as the District's ability to qualify for either Standards-Based or Systems-Based PSCOC matching funds both within the District's current GO Bond Cycle and time frame of this Five Year Facilities Master Plan. Currently LMSD has approximately \$200K remaining from its current 2017 GO Bond, and it is expected that the District will be able to generate \$2M from a special GO Bond that will be held in February 2021, with the bonds to be sold in the spring or summer of 2021 to begin funding the new Performing Arts Facility. The next GO Bond election will also be by special election in either February of 2023 or 2025 for an additional \$2M, depending on the future assessed property valuation and the amount of existing debt service remaining at that time so as to not impose a tax increase to the community.

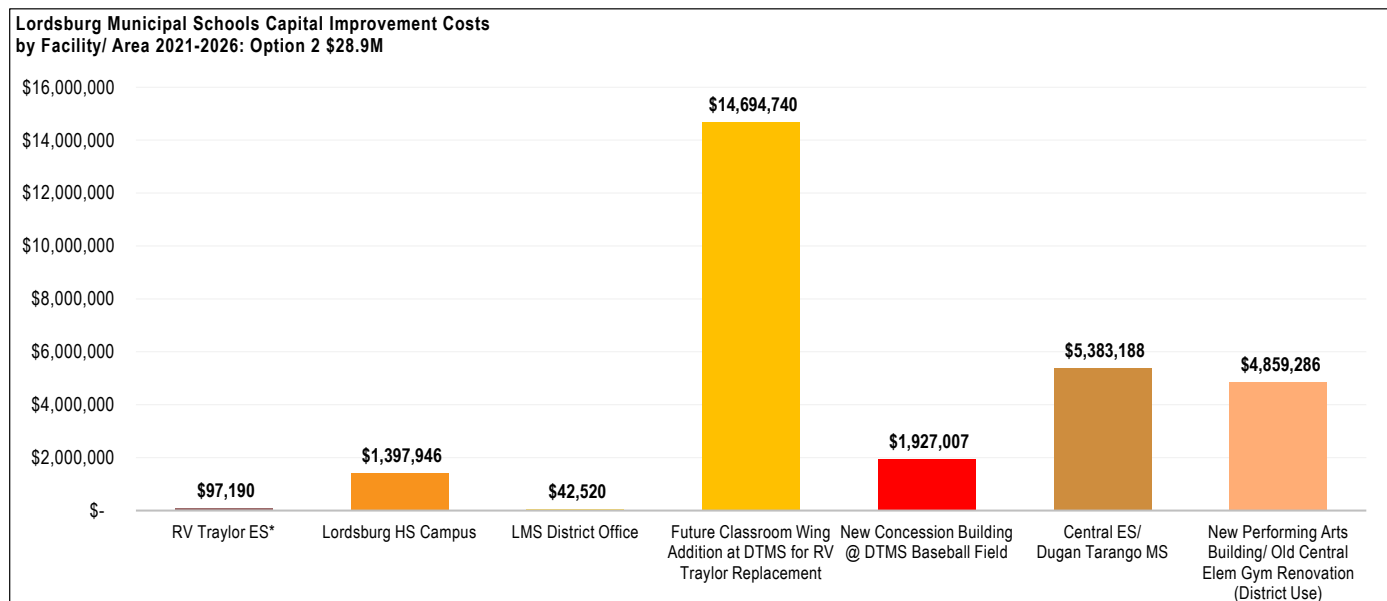
At this time based on the 2021/22 Preliminary Ranking's, all three the Lordsburg Municipal Schools are currently ranked between #356 - #597 and are unlikely to qualify for either Standards or Systems Based Funding from the PSCOC over the next five years as recent facility upgrades have not yet been accounted for in the PSFA Facility Assessment Database. There are currently \$20.4M in Capital Improvement Needs Campus-Wide for prioritization, the chart below breaks down these costs as part of Option 1 by each District facility for all Capital Improvements that need addressed over the next five to ten years, these amounts do not include the cost for a classroom addition at DTMS.



SECTION 3 • CAPITAL IMPROVEMENT PLAN

With at least two GO Bond cycles set to occur within the next five years which should generate at least \$4M, plus \$200K from the 2019 GO Bond combined with 70% of the \$265K (including state match) that is generated annually from SB-9 approximately \$185K, LMSD could have \$5,125,000 available to begin to address its Capital Improvement Priorities.

The Capital Improvement Plan was developed with two options for the District to consider as funding will be limited over the next five years but will help set the course for the future. The major difference between the two plans is the long-term significant capital investment in RV Traylor Elementary. Short-term capital needs have been identified for the school regardless of which option the LMSD Board of Education eventually decides to proceed with long-term, however it is the long-term capital investment where enrollment of the school needs to be considered and does it make sense both operationally and facility wise if enrollment continues to decline in the future, should an addition be constructed at DTMS and the school become a PK-8th grade school. It is not the intent of this Facility Master Plan to answer this question, but to make the cost option available to the District Superintendent and LMSD Board of Education for consideration as part of the Capital Plan for decision making purposes in the future. The chart below breaks out the costs for Option 2 by each District facility for all Capital Improvements that need addressed over the next five to ten years, taking into account a potential future building addition at DTMS.




The most pressing District priorities include a new Performing Arts Facility, whether it is a new facility on the High School Campus or the Gym at the Old Central Elementary has yet to be determined, replacement of the remaining HVAC units at DTMS as well as roof replacement, door hardware upgrades for classroom security, and other areas of improvements. RV Traylor Elementary needs interior painting, door hardware upgrades for classroom security, additional security camera's and water fountains. While LHS needs secure entrance upgrades, and other security access points, door hardware upgrades for classroom security, SPED classroom modifications, and other areas of minor improvements.

With only approximately \$4.2M potentially available between the current and future GO Bond monies over the next four years, funding the highest priority projects first is important as well as targeting specific small projects that can be completed through the use of SB-9 funds even if they take place over the next five years. Any needed technology upgrades will first be funded through the District's E-Rate and supplemented as needed from SB-9. As previously identified LMSD will receive approximately \$265K in SB-9 funds annually over the next six years, a portion of which can be allocated towards capital improvements; however, the remainder of the funds do need to be reserved for unexpected

repairs and preventative maintenance needs within the District.

The Lordsburg Municipal Schools Capital Improvement Plan represents a balance between providing for student educational programs needs for all three schools, school security, building system upgrades and renovations of older buildings, potential replacement buildings, maintaining the existing infrastructure, and providing all of these through a Capital Improvement Plan that is fiscally responsible and builds upon the changing needs of the District and local community over the next 5-10 years.

This plan focuses on the following goals and strategies:

- | | | | | |
|--|--|--|---|---|
| <ol style="list-style-type: none"> 1) Identifies facility options to improve educational programs, utilization and reduce District square footage where possible. 2) Extends the life of existing facilities and building systems 3) Increases opportunities to implement future educational programs by making appropriate design decisions and renovating existing facilities for future flexibility 4) Improves each school facility through building modernization and preventative maintenance through successful community support and passage of GO Bonds and SB-9 Mill Levy's. 5) Improves safety and security of ALL of the District's facilities 6) Provides for both current and future technology needs 7) Leverages opportunities for PSCOC funding for priority projects when available 8) Provides for capital needs for ancillary facilities that are needed to support the educational programs and other indirect educational needs of the District. | 







 | <p>Life, Health, Safety & ADA</p>

<p>Technology</p>

<p>Facility Condition</p>

<p>Sustainability</p>

<p>Funding</p> | 





 | <p>Security</p>

<p>Student Enrollment</p>

<p>Facility Renewal Needs</p>

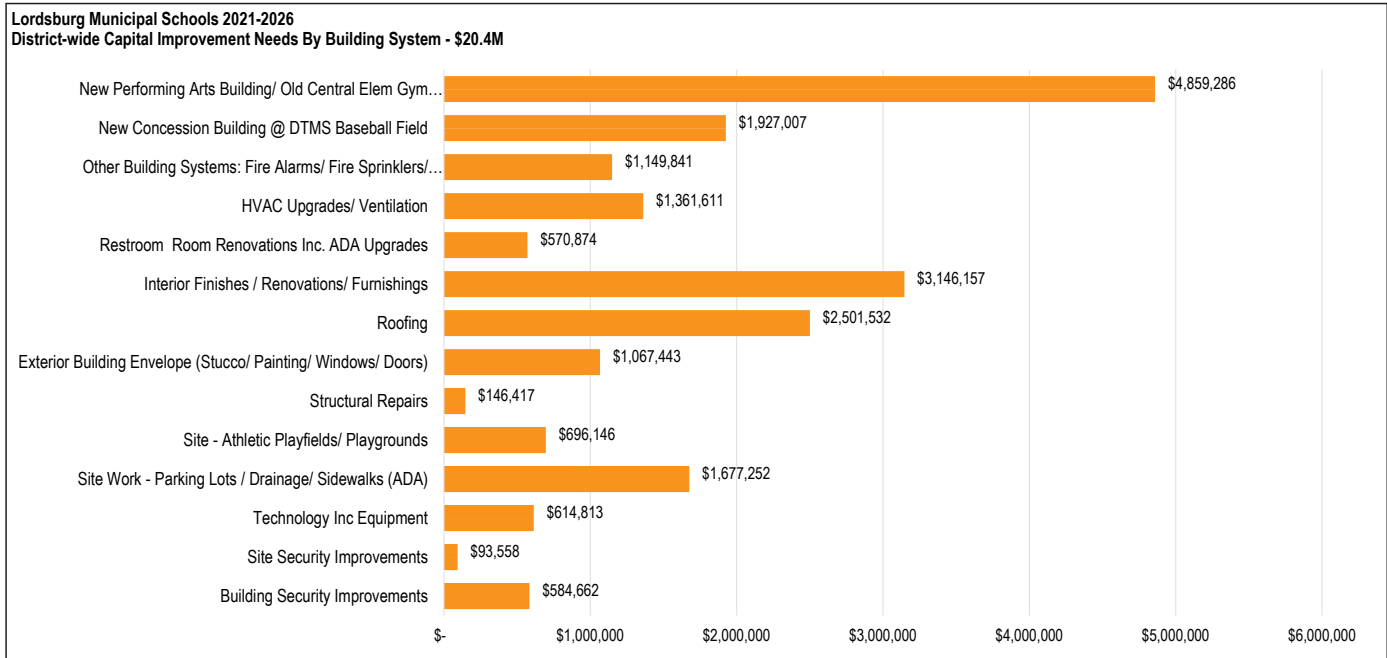
<p>Maintenance</p> |
|--|--|--|---|---|

These goals are the foundation of the Lordsburg Municipal School District-Wide Facilities Master Plan and the key to a systematic, consistent process for addressing the long-range facilities needs of the entire School District. They comprise the District's balanced plan to upgrade, renovate, replace or add to existing facilities as required, and to efficiently care for the District's overall facility infrastructure. Ultimately, the priorities and facility needs contained in this Capital Improvement Plan support an overall focus on educational programs through the construction of a new Performing Arts Facility, as well address needed building system improvements as available funding allows over the next five to ten years.

The overall Capital Improvement Plan lists between \$20,396,598 to \$28,772,675 in overall District-wide Capital Improvement Needs depending on the option selected. Again, the only difference between the two options is in Option 2, if District chooses to build a PK-4th grade classroom addition at DTMS so it becomes a PK-8th grade school the cost for the addition is added in and the costs for remaining renovation needs at RV Traylor Elementary are deleted. The

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charts below break down the District-wide Capital Needs by Building System and then by location for further information.

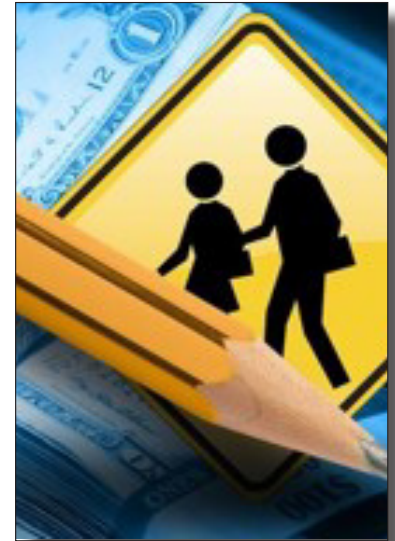


LMSD Capital Improvements By Building System/ Specialty Need 2021-2026					
Building System/ Facility Need	RV Traylor ES	Central ES/ Dugan Tarrango MS	Lordsburg HS Campus	LMS District Office & Misc	TOTAL \$ BY BUILDING SYSTEM
Building Security Improvements	\$ 274,798	\$ 136,089	\$ 173,775	\$ -	\$ 584,662
Site Security Improvements	\$ 93,558	\$ -	\$ -	\$ -	\$ 93,558
Technology Inc Equipment	\$ 212,665	\$ 261,309	\$ 140,839	\$ -	\$ 614,813
Site Work - Parking Lots / Drainage/ Sidewalks (ADA)	\$ 823,993	\$ 463,618	\$ 361,291	\$ 28,350	\$ 1,677,252
Site - Athletic Playfields/ Playgrounds	\$ 440,740	\$ 169,870	\$ 85,536	\$ -	\$ 696,146
Structural Repairs	\$ 146,417	\$ -	\$ -	\$ -	\$ 146,417
Exterior Building Envelope (Stucco/ Painting/ Windows/ Doors)	\$ 535,260	\$ 532,183	\$ -	\$ -	\$ 1,067,443
Roofing	\$ 681,480	\$ 1,805,882	\$ -	\$ 14,170	\$ 2,501,532
Interior Finishes / Renovations/ Furnishings	\$ 1,474,135	\$ 1,046,186	\$ 625,836	\$ -	\$ 3,146,157
Restroom Room Renovations Inc. ADA Upgrades	\$ 546,077	\$ 24,796	\$ -	\$ -	\$ 570,874
HVAC Upgrades/ Ventilation	\$ 757,176	\$ 595,217	\$ 9,219	\$ -	\$ 1,361,611
Other Building Systems: Fire Alarms/ Fire Sprinklers/ Lighting/Intercom	\$ 800,351	\$ 348,039	\$ 1,451	\$ -	\$ 1,149,841
New Concession Building @ DTMS Baseball Field	\$ -	\$ 1,927,007	\$ -	\$ -	\$ 1,927,007
New Performing Arts Building/ Old Central Elem Gym Renovation (District Use)	\$ -	\$ -	\$ -	\$ 4,859,286	\$ 4,859,286
TOTAL	\$ 6,786,650	\$ 7,310,196	\$ 1,397,946	\$ 4,901,806	\$ 20,396,598
New Elementary Classroom Wing Addition & Supporting Site Needs @ DTMS*	\$ -	\$ 14,694,740	\$ -	\$ -	\$ 14,694,740

3.3 CAPITAL IMPROVEMENT FUNDING

3.3.1 - Five Year District-Wide Capital Improvement Priorities

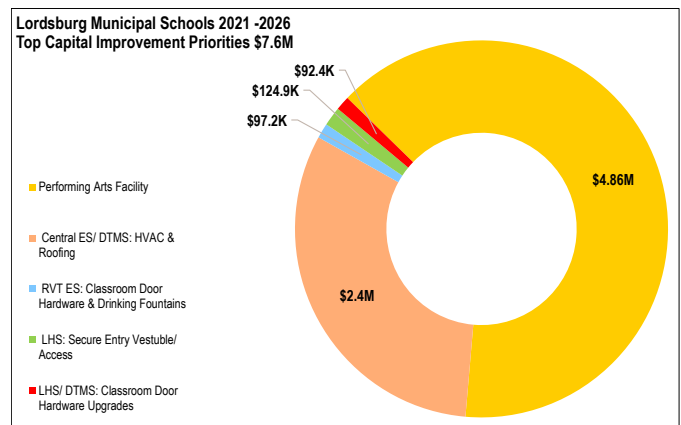
The District-Wide Master Planning process analyzed existing facility conditions, demographic and enrollment forecasts, and educational adequacy as well as included collaborative work with the Facilities Master Plan Committee and District, Administration. All of this resulted in a road-map for the future to address the Capital Improvement Needs of the Lordsburg Municipal School District that is based on research and actual information that comprehensively addresses the vision, goals, and core values set forth by the stakeholders of the community. Visions In Planning, Inc., worked with the District to develop a prioritized list of facility needs for the next five to ten years and was adopted by the LMSD School Board in December 2020. A detailed listing of capital improvement needs and cost estimates for each school facility have been provided and can be found in Section 4.1.



The Total Project Budgets identified in this section pertain to the needed building systems renewal at each school facility. The Total Project Budgets not only include the Maximum Allowable Cost of Construction (MACC) but also include typical soft costs associated with each project, such as architectural and engineering services, specialized testing, and equipment and furnishings, as well as a contingency for unexpected conditions and NMGR. For budgeting and funding purposes for PSFA, “Soft Costs” have been calculated at 30% of the MACC. The full amount of these “soft-costs” may or may not be incurred on each project depending on how the District approaches getting the work completed. Any amount of monies saved can then be reallocated to the next set of District priorities.

Based on the Preliminary 2021/22 Ranking’s, all three of Lordsburg Municipal Schools have a ranking higher than 356 and are unlikely to qualify for either Standards or Systems-Based Funding from the PSCOC over the next five years and the District will need to self-fund most of its Capital Improvement Projects from proceeds of the upcoming 2021 GO Bond and SB-9 monies, as well as other grant sources as funds allow. Additionally, the Performing Arts Facility and a future proposed Concessions building at Dugan Tarango Middle School are projects that would not be considered eligible for PSCOC funding and would be the responsibility of the District to fund 100% of the cost of improvements.

The District’s Capital Improvement Plan has been developed to provide the Lordsburg Municipal School’s, as well as the Board of Education the most flexibility in being able to address capital improvement needs over the next five to ten years. In the adjacent chart, the District’s top capital improvement needs have been identified and been broken down by cost for each facility. While the Performing Arts Facility is the District’s highest priority, it is followed by the need to replace the remaining HVAC units and roof at Central Elementary/Dugan Tarango Middle School. As funding will be from two GO Bond elections and a portion of SB-9 funds, projects will occur as funding is available over the next five years.



The charts on the following page identify LMSD’s highest priority Capital Improvement Projects to be completed over the

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next five years, utilizing \$2M from the District’s 2021 GO Bond, and an additional \$2M from either the 2023 or 2025 GO Bond along with a portion of SB-9 funding to accomplish the identified priorities, however, the LMSD Board of Education reserves the ability to reorder priorities based on available funding or unexpected critical facility failure if necessary.

It is possible that with the limited funding available from the District’s upcoming 2021 GO Bond and subsequent 2023 or 2025 GO Bond elections, that a “new” Performing Arts Facility may not be able to be constructed and that the Gym at the Old Central Elementary will need to be renovated instead. Currently, LMSD is exploring the costs for this possible alternative which should be less than the cost of new construction. Additionally, there may be an alternative to a full roof replacement at DTMS that will need to be investigated and if feasible could help reduce the Total Project Cost for Priority #2. If significant cost savings are realized in the District’s top two priorities, it would allow LMSD to begin to address the next set of priority items that are potentially unfunded as listed in the adjacent chart.

Lordsburg Municipal Schools District Wide Capital Improvement Top Priorities				
Funded Priority Projects 2021-2026	Priority*	Max Allowed Construction Cost (MACC)	Soft Costs**	Total Project Budget
District-wide Educational Programs: Performing Arts Facility*	1	\$ 3,401,500	\$ 1,457,786	\$ 4,859,286
Remaining HVAC Upgrades & Roof Replacement @ DTMS**	2	\$ 1,680,769	\$ 720,330	\$ 2,401,098
RV Traylor Elementary: New Interior Door Hardware & Drinking Fountains	3	\$ 68,033	\$ 29,157	\$ 97,190
Lordsburg High School: New Secure Entry Vestibule/ Card Key Access System	4	\$ 87,404	\$ 37,459	\$ 124,863
Interior Door Hardware Upgrades @ DTMS & LHS	5	\$ 64,650	\$ 27,707	\$ 92,357
Projects to be Funded 100% from 2021 -2023/25 GO Bond & Portion of SB-9		\$ 5,302,356	\$ 2,272,438	\$ 7,574,794

* Depending on Final Costs - LMSD may consider to renovate the existing gym at the Old Central Elementary School into a Performing Arts Space as an alternative option.

** Lower cost roofing solutions may be possible and should be explored as part of the HVAC upgrades

*** Soft costs have been calculated at 30%. For example, LMSD may realize some cost savings in some areas if equipment is replaced with "in-kind" equipment such as HVAC units at DTMS which may not require a Design Professional to be contracted or for replacement of door hardware. However, there are some projects such as the design of new or renovation of existing facilities will require a Design Professional to assist with the project.

Lordsburg Municipal Schools District Wide Capital Improvement Needs				
Potential Unfunded Priority Projects	Remaining Non-PSCOC Funded Priority	Max Allowed Construction Cost (MACC)	Soft Costs*	Total Project Costs District Share 100%
LHS: Auto Shop Vehicle Exhaust System	1	\$ 6,453	\$ 2,766	\$ 9,219
LHS: Welding Shop: Intercom Connection to Main Bldg	2	\$ 9,169	\$ 3,929	\$ 13,098
LHS: Welding Shop: Metal Light Guards	3	\$ 1,016	\$ 435	\$ 1,451
RVT ES: Main Entrance Signage	4	\$ 19,600.00	\$ 8,400.00	\$ 28,000
DTMS: Exterior Building Envelope: Stucco Repairs	5	\$ 291,030.00	\$ 124,727.14	\$ 415,757.14
DTMS: Interior Renovations: SPED Life Skills & Ancillary	6	\$ 156,713	\$ 67,163	\$ 223,876
LHS Interior Renovations: SPED Life Skills & Ancillary	7	\$ 19,094	\$ 8,183	\$ 27,277
LHS Athletics: Bleachers	8	\$ 25,480	\$ 10,920	\$ 36,400
LHS Athletics: Repair Track	9	\$ 9,083	\$ 3,893	\$ 12,975
RVT ES: Interior Painting (Patch/ Repair Walls)	10	\$ 165,797	\$ 71,056	\$ 236,853
DTMS: Athletics Bleachers @ Baseball Field	11	\$ 12,740	\$ 5,460	\$ 18,200
DTMS: Clean & Repair Asphalt, Sealcoat & Restripe North Parking Lot	12	\$ 215,263	\$ 92,255	\$ 307,518
DTMS: Site Grading & Drainage	13	\$ 78,400	\$ 33,600	\$ 112,000
TOTAL REMAINING CAPITAL IMPROVEMENT PRIORITIES		\$ 1,009,836	\$ 432,787	\$ 1,442,623

* Soft costs have been calculated at 30% as required by PSFA. For example, LMSD may realize some cost savings in some areas where a Design Professional does not need to be contracted for example the purchase of bleachers. However, there are some projects such as the design of new or renovation of existing facilities will require a Design Professional to assist with the project.

As part for the Facility Assessment process, a list of maintenance needs was developed that can be entered into School Dude and have work order's generated to be completed. Maintenance of facilities is critical in extending the life of existing building systems. Costs for Preventative Maintenance are funded from SB-9, and as such the fund cannot be exhausted and only a portion of these funds were identified to be used for Capital Improvements. The charts on the next two pages lists the Maintenance Work Order Needs for the LMSD facilities.

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Lordsburg Municipal Schools	Maintenance Work Order/ Small Project	Facility Deficiencies & Capital Improvement Needs
RV Traylor Elementary (RVTES)	X	Add Additional Wood Chips to the main playground area and clean weeds from site.
RV Traylor Elementary (RVTES)	X	Clean and re-caulk all vertical joints, around wall openings and misc. wall penetrations.
RV Traylor Elementary (RVTES)	X	Clean debris from roof top and drains. Repair/ replace damaged fascia on southside of building outside of classrooms #201, 202 and 301.
RV Traylor Elementary (RVTES)	X	Re-attach and secure roof ladders - Safety & Security issue. Existing ladder is not attached properly and is a hazard.
RV Traylor Elementary (RVTES)	X	Recaulk base of exterior walls at concrete sidewalk to deter water infiltration. Existing is missing or deteriorated.
RV Traylor Elementary (RVTES)	X	Repair/ replace greenhouse if part educational program delivery, if not consider demolish and removal from site.
RV Traylor Elementary (RVTES)	X	Replace exit light on the southside emergency exit in the library
RV Traylor Elementary (RVTES)	X	Replace stained/ damaged ceiling tiles throughout. Verify Roof Leaks are no longer Active
RV Traylor Elementary (RVTES)	X	Structural Investigation: To determine extent of repairs and/or stabilization required - areas of settlement include the north side of the building in classrooms #307-309, along the south corridor near classrooms # 103 & 105, east end of building, and including near classrooms # 302 and 303 evaluated prior to significant investment into the facility.
RV Traylor Elementary (RVTES)	X	There is a metal grate along the sidewalk near the southeast side of the playground that is not properly set and is a tripping hazard. There is also a cracked section of concrete sidewalk near this area that needs replacement.
Central Elementary/ Dugan Tarango Middle School	X	Replace all corridor drinking fountains; provide wing walls as required to meet ADA requirements
Central Elementary/ Dugan Tarango Middle School	X	The Janitor Storage in Room #140 needs to be relocated as it is currently blocking the electrical panels. All electrical panels should have a 3' clearance in front of them, and any other locations that currently have storage located in front of other electrical panels needs to be moved.
Central Elementary/ Dugan Tarango Middle School	X	Re-caulk all exterior <u>and</u> interior vertical joints, around wall openings and misc. wall penetrations.
Central Elementary/ Dugan Tarango Middle School	X	Renumber classrooms and offices throughout to provide a consistent numbering system and easier wayfinding
Central Elementary/ Dugan Tarango Middle School	X	Repair/ replace laminate countertop in the Teacher's Lounge/ Workroom
Central Elementary/ Dugan Tarango Middle School	X	Replace all site signage that is faded
Central Elementary/ Dugan Tarango Middle School	X	Replace locks at courtyard gates to have interior push bar with adjacent screening so that they cannot be accessed from the exterior. The existing condition with only interior key lock system prohibits emergency egress and is not code compliant.
Central Elementary/ Dugan Tarango Middle School	X	Reseal joint between sidewalk and perimeter walls, and reroute downspouts to drain water away from building.
Lordsburg High School (Main Building)	X	Exterior Building Envelope Maintenance: Clean and re-caulk all vertical joints, around wall openings and misc. wall penetrations.
Lordsburg High School (Main Building)	X	Repair/ replace exit sign at northeast corner of the Dining area near the Table & Chair Storage
Lordsburg High School (Main Building)	X	Roof Maintenance Needed: The roof consists of a mechanically fastened TPO system that is in good condition, however several roof baskets at drains are missing and require replacement, keep debris from accumulating on the roof.
Lordsburg High School (Main Building)	X	There is settlement occurring on the southside of the kitchen that needs to be monitored and if additional cracking in the floors or walls occurs then a structural evaluation will be needed.

Lordsburg Municipal Schools	Maintenance Work Order/ Small Project	Facility Deficiencies & Capital Improvement Needs
Facility/ Building		
Lordsburg High School (Auto Shop)	X	Repaint Bollards outside of Bay Doors - existing paint is faded
Lordsburg High School (Gym)	X	Exterior Building Envelope Maintenance: Clean and re-caulk all vertical joints, around wall openings and misc. wall penetrations.
Lordsburg High School (Gym)	X	Roof Maintenance Needed: The roof consists of a mechanically fastened TPO system that is in good condition, however several areas have collected dirt and other debris on the roof which needs to be cleaned and removed.
Lordsburg High School (Gym)	X	Repaint flooring in Visitor locker rooms
Lordsburg High School (Welding Shop)	X	Roof Maintenance Needed: The roof consists of a mechanically fastened TPO system that is in good condition, however several areas have collected dirt and other debris on the roof which needs to be cleaned and removed.
Lordsburg High School (Welding Shop)	X	Reseal/ Caulk all joints on metal coping at roof parapets
Lordsburg High School (Welding Shop)	X	Exterior Building Envelope Maintenance: Clean and re-caulk all vertical joints, around wall openings and misc. wall penetrations.
Lordsburg High School (Athletic Fields & Support Buildings)	X	Repaint handrails around concession stand
Lordsburg High School (Athletic Fields & Support Buildings)	X	The track along the southside has a section (~100 yards) that is wavy and not a flat surface. While the track surface is not loose it is uneven and could cause a tripping hazard. Repairs to this section of track are needed - District to verify if still covered by warranty.
Lordsburg District Office	X	Exterior Building Envelope Maintenance: Clean and re-caulk all vertical joints, around wall openings and misc. wall penetrations.
Lordsburg District Office	X	Install signage at ADA parking area & provide for Van parking
Lordsburg District Office	X	Roof Maintenance/ Warranty: Repair edges of TPO roofing along the perimeter - Warranty Repair



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3.3.2 - FINANCIAL STRATEGIES & RESOURCES

The District has a small amount remaining from its current 2019 GO Bond (~\$200K), and will be having a special mail-in GO Bond Election in February for \$2M, with a subsequent GO Bond election in either 2023 or 2025. These funds if the GO Bond elections are successful combined with a portion of LMSD’s SB-9 funds will serve as the primary source of funding for the identified priority projects undertaken as part of this Facility Master Plan. If cost saving are realized in the District’s top priorities, any remaining GO Bond funds or SB-9 funding where applicable will go a long way in addressing the District’s remaining unfunded capital improvement priorities. The District is open to considering any and all other funding options available over the next five years to help it address facility needs such as NMDOT Grants, Hidalgo County Road Funds, and Technology Grants to address site, facility, and technology improvements as a way to supplement the District’s current GO Bond funding stream and to fund capital improvements based on the best strategy as determined by the Lordsburg Municipal Schools Board of Education. Based on the 2021/2022 Preliminary Ranking’s ALL of the District’s schools are ranked between ranked between #356 - #597, as the schools have recently received PSCOC funding awards in 2014 for facility improvements, however, several facility needs remain particularly at RV Traylor Elementary and Central Elementary/Dugan Tarango Middle School. Over the next five years LMSD does not anticipate requesting PSCOC funding for the priority projects listed below or on the unfunded priority project listing unless specialty project funding becomes available and the District is eligible for a project funding request. As of 2020/2021 PSCOC funding cycle Lordsburg Municipal Schools is eligible for Capital Outlay funding based on a 86% District Share/ 14% PSCOC/PSFA cost sharing match, which is subject to change annually.

Lordsburg Municipal Schools District Wide Capital Improvement Top Priorities											
Funded Priority Projects 2021-2026	Priority*	Max Allowed Construction Cost (MACC)		Soft Costs**	Total Project Budget	District Share 100% (Projects Eligible for PSCOC Funding 84%)					
						PSCOC Share 16%					
District-wide Educational Programs: Performing Arts Facility*	1	\$	3,401,500	\$	1,457,786	\$	4,859,286	\$	-		
Remaining HVAC Upgrades & Roof Replacement @ DTMS**	2	\$	1,680,769	\$	720,330	\$	2,401,098	\$	-		
RV Traylor Elementary: New Interior Door Hardware & Drinking Fountains	3	\$	68,033	\$	29,157	\$	97,190	\$	-		
Lordsburg High School: New Secure Entry Vestibule/ Card Key Access System	4	\$	87,404	\$	37,459	\$	124,863	\$	-		
Interior Door Hardware Upgrades @ DTMS & LHS	5	\$	64,650	\$	27,707	\$	92,357	\$	-		
Projects to be Funded 100% from 2021 -2023/25 GO Bond & Portion of SB-9		\$	5,302,356	\$	2,272,438	\$	7,574,794	\$	7,574,794	\$	-

* Depending on Final Costs - LMSD may consider to renovate the existing gym at the Old Central Elementary School into a Performing Arts Space as an alternative option.

** Lower cost roofing solutions may be possible and should be explored as part of the HVAC upgrades

*** Soft costs have been calculated at 30%. For example, LMSD may realize some cost savings in some areas if equipment is replaced with "in-kind" equipment such as HVAC units at DTMS which may not require a Design Professional to be contracted or for replacement of door hardware. However, there are some projects such as the design of new or renovation of existing facilities will require a Design Professional to assist with the project.

3.3.3 - CAPITAL IMPROVEMENT COSTS

While LMSD anticipates having the funds available to address the top five priority projects identified from the proceeds of the upcoming GO Bond elections in 2021 and in 2023 or 2025, along with a portion of its SB-9 funds. There will still remain approximately \$12.8M under the Option 1 Facility Needs or \$21.2M under the Option 2 Facility Needs required to improve the schools in Lordsburg in the future that will need to be funded from the 2027 GO Bond and beyond. It is possible that as school ranking’s change over the next five to six years that RV Traylor Elementary may become eligible for PSCOC funding, however during this same time frame, the LMSD cost share is expected to increase to 95% by FY 2024 per SB -30 which will require the district to provide funding for the majority for all capital improvement projects in the future.

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Lordsburg Municipal Schools District Wide Capital Improvement Needs						
Potential Unfunded Priority Projects	Remaining Non-PSCOC Funded Priority	Max Allowed Construction Cost (MACC)	Soft Costs*	Total Project Costs District Share 100%	District Share 100% (Projects Eligible for PSCOC Funding 84%)	PSCOC Share 16%
LHS: Auto Shop Vehicle Exhaust System	1	\$ 6,453	\$ 2,766	\$ 9,219	\$ 7,743.60	\$ 1,474.97
LHS: Welding Shop: Intercom Connection to Main Bldg	2	\$ 9,169	\$ 3,929	\$ 13,098	\$ 11,002.37	\$ 2,095.69
LHS: Welding Shop: Metal Light Guards	3	\$ 1,016	\$ 435	\$ 1,451	\$ 1,218.90	\$ 232.17
RVT ES: Main Entrance Signage	4	\$ 19,600.00	\$ 8,400.00	\$ 28,000	\$ 23,520.00	\$ 4,480.00
DTMS: Exterior Building Envelope: Stucco Repairs	5	\$ 291,030.00	\$ 124,727.14	\$ 415,757.14	\$ 349,236.00	\$ 66,521.14
DTMS: Interior Renovations: SPED Life Skills & Ancillary	6	\$ 156,713	\$ 67,163	\$ 223,876	\$ 188,055.60	\$ 35,820.11
LHS Interior Renovations: SPED Life Skills & Ancillary	7	\$ 19,094	\$ 8,183	\$ 27,277	\$ 22,912.50	\$ 4,364.29
LHS Athletics: Bleachers	8	\$ 25,480	\$ 10,920	\$ 36,400	\$ 30,576.00	\$ 5,824.00
LHS Athletics: Repair Track	9	\$ 9,083	\$ 3,893	\$ 12,975	\$ 12,975.00	\$ -
RVT ES: Interior Painting (Patch/ Repair Walls)	10	\$ 165,797	\$ 71,056	\$ 236,853	\$ 198,956.16	\$ 37,896.41
DTMS: Athletics Bleachers @ Baseball Field	11	\$ 12,740	\$ 5,460	\$ 18,200	\$ 18,200.00	\$ -
DTMS: Clean & Repair Asphalt, Sealcoat & Restripe North Parking Lot	12	\$ 215,263	\$ 92,255	\$ 307,518	\$ 258,315.00	\$ 49,202.86
DTMS: Site Grading & Drainage	13	\$ 78,400	\$ 33,600	\$ 112,000	\$ 94,080.00	\$ 17,920.00
TOTAL REMAINING CAPITAL IMPROVEMENT PRIORITIES		\$ 1,009,836	\$ 432,787	\$ 1,442,623	\$ 1,216,791	\$ 225,832

* Soft costs have been calculated at 30% as required by PSFA. For example, LMSD may realize some cost savings in some areas where a Design Professional does not need to be contracted for example the purchase of bleachers. However, there are some projects such as the design of new or renovation of existing facilities will require a Design Professional to assist with the project.