



Gallup-McKinley County Schools

Five-Year Facilities Master Plan

Annual FMP Update **2019**



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Introduction

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



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

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

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

The FMP addresses four major questions:

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

The master plan has four sections:

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

Abbreviations and Definitions

ADA	Americans with Disabilities Act
ARC	Architectural Research Consultants, Incorporated
BDCP	Broadband Deficiency Correction Program
ECERS	Early Childhood Environment Rating Scale
ELL	English language learners
ES	Elementary school
FAD	Facilities assessment database
FMAR	Facility Maintenance Assessment Report
FMP	Facilities master plan
GMCS	Gallup-McKinley County Schools
G.O. BOND	General obligation bond
GSF	Gross square feet
HS	High school
HVAC	Heating, ventilation and air conditioning
IEP	Individualized education program
LEA	Local Education Agency
M&O	Maintenance and Operations
MS	Middle school
NMCI	New Mexico Condition Index
PARCC	Partnership for Assessment of Readiness for College and Careers
PE	Physical education
PED	New Mexico Public Education Department
PRE-K	pre-Kindergarten
PSCOC	New Mexico Public School Capital Outlay Council
PSFA	New Mexico Public School Facilities Authority
PTR	Pupil/teacher ratio
SF	Square feet

1 Goals / Process



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

1.1 Goals

This section has no changes.

The Gallup-McKinley School Board of Education approved the 5-Year Facility Master plan by unanimous vote at the regular school board meeting on December 10, 2015, and the minutes noted approval of the plan at the regular school board meeting on January 14, 2016.

1.2 Process

This section has no changes.

The Gallup McKinley Schools Board of Education approved the 2019 Update at the regular Board meeting on August 5, 2019.

GMSD FMP Committee

Mike Hyatt, Superintendent

Tim Bond, Assistant Superintendent of Support Services

Roxy Flanders, Director of Maintenance and Construction



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2 Existing and Projected Conditions



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

2.1 Programs

Gallup-McKinley County Schools programs serve 11,631 students in the 2018/19 school year from preschool through grade 12, including programs for students through age 22 to graduate and learn life skills.

GMCS offers a full day preschool and pre-K program. The preschool program is a federally funded program (through IDEA) to provide services to children with identified developmental delays starting at age 3. The students have an individualized education program (IEP), allowing facilities to receive state funding. The pre-K program provides preschool education to children starting at age 4 and is funded by a state grant. PSCOC does not fund facilities for the pre-K program.

All district schools receive Title 1 federal funding. GMCS serves a high percentage of economically disadvantaged students, as

determined by eligibility for Free or Reduced Price Lunch Program; 100% of students in the GMCS Local Education Agency (LEA) were economically disadvantaged in the 2017/18 school year. PED reports that 78.9% of students are Native American; 28.6% are English Language Learners (ELL).

The New Mexico Public Education Department (PED) grades the school educational programs. Overall, school grades at GMCS reveal consistent growth in student performance in Partnership for Assessment of Readiness for College and Careers (PARCC) scores. The district received a C grade overall. See Exhibit 2-2 for the current PED grades for GMCS schools.

Exhibit 2-1 Student Demographics Data

Student Demographics	LEA		State	
	Number	%	Number	%
All Students	11,611	100.0	335,793	100.0
Female	5,698	49.1	163,876	48.8
Male	5,913	50.9	171,917	51.2
Caucasian	612	5.3	80,432	24.0
African American	46	0.4	7,739	2.3
Hispanic	1,672	14.4	206,856	61.6
Asian	113	1.0	4,458	1.3
American Indian	9,164	78.9	35,655	10.6
Pacific Islander	4	0.0	653	0.2
Multiracial	0	0.0	27	0.0
ED	11,611	100.0	250,974	74.7
SWD	1,592	13.7	54,359	16.2
ELL	3,316	28.6	50,179	14.9
Migrant	0	0.0	538	0.2
Recently Arrived	3,316	28.6	50,178	14.9

Source: LEA 120th-day submission to the PED

Source: NMPED School District Report Card 2017-2018

2.1.1 Number of Schools, Types and Grade Configuration

GMCS has 40 sites and campuses for school, administrative and support facilities, including teacher housing. The district operates 35 schools, including 18 elementary

Exhibit 2-2 School Grading and Status

Accountability - School Grading and Designation

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

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

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

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

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

School	Overall Grade	School	Overall Grade
Catherine A. Miller Elementary School	D **	Chee Dodge Elementary School	C
Chief Manuelito Middle School	C	Crownpoint Elementary School	F *
Crownpoint High School	D *	Crownpoint Middle School	B
David Skeet Elementary School	D	Del Norte Elementary School	B
Gallup Central Alternative	D **	Gallup High School	C
Gallup Middle School	B	Indian Hills Elementary School	C
Jefferson Elementary School	B	John F. Kennedy Middle School	F
Lincoln Elementary School	D	Middle College High School	A
Miyamura High School	B **	Navajo Elementary School	F
Navajo Middle School	C	Navajo Pine High School	C
Ramah Elementary School	A	Ramah High School	C
Red Rock Elementary School	B	Rocky View Elementary School	C
Roosevelt Elementary School	C *	Stagecoach Elementary School	B *
Thoreau Elementary School	F	Thoreau High School	D *
Thoreau Middle School	C *	Tobe Turpen Elementary School	C
Tohatchi Elementary School	C	Tohatchi High School	C
Tohatchi Middle School	C *	Tse'Yi'Gai High School	B
Twin Lakes Elementary School	D *		

schools, seven middle schools, eight high schools, three alternative schools. Two of those schools are located in facilities at the UNM Gallup campus.

School configurations are:

- Elementary Schools - all preschool – 5
 - Catherine A. Miller ES
 - Chee Dodge ES
 - Crownpoint ES
 - David Skeet ES
 - Del Norte ES (opened 2017)
 - Indian Hills ES
 - Jefferson ES
 - Juan de Oñate ES (closed 2017)
 - Lincoln ES
 - Navajo ES
 - Ramah ES (replaced 2017)
 - Red Rock ES
 - Rocky View ES
 - Roosevelt ES
- Stagecoach ES
- Thoreau ES
- Tobe Turpen ES
- Tohatchi ES
- Twin Lakes ES
- Washington ES (closed 2017)
- Middle Schools - all grades 6-8
 - Chief Manuelito MS
 - Crownpoint MS
 - Gallup MS
 - John F. Kennedy MS
 - Navajo MS
 - Thoreau MS
 - Tohatchi MS
- High Schools
 - Crownpoint HS, grades 9-12
 - Gallup HS, grades 9-12
 - Hiroshi Miyamura HS, grades 9-12
 - Navajo Pine HS, grades 9-12
 - Ramah Mid-HS, grades 6-12

- Thoreau HS, grades 9-12
- Tohatchi HS, grades 9-12
- Tse'Yi'Gai HS, grades 9-12
- Alternative High Schools
 - Gallup Central Alternative HS, grades 9-12
 - McKinley Academy, grades 9-12
- Charter Schools
 - Middle College HS, grades 10-12

2.1.2 Assumptions / Anticipated Changes in Programs

Since its last FMP, the district continued its capital program to replace older elementary schools in partnership with the state PSCOC. Washington ES and Juan de Oñate ES closed when Del Norte ES opened.

The district is rebuilding Lincoln ES, which is scheduled to open in 2019. The old school will be demolished. Roosevelt ES will close and be demolished. Roosevelt ES students will be reassigned to Lincoln ES.

The district is considering closing Rocky View ES and redistributing the students to Red Rock ES and Jefferson ES. Tohatchi HS has significantly lower enrollments than in past years, and are considering right sizing the school. These projects have funding for feasibility studies scheduled in 2019/20.

The district approved a boundary adjustment in 2014, but it was not fully implemented. ARC has proposed new boundaries for the elementary schools. The district will present boundary adjustments to the public for comment prior to approval by the School Board during 2020.

In August 2018, McKinley Academy opened, creating an opportunity for students to earn both a high school diploma and dual

college credit. Since the program is housed at the University of New Mexico Gallup campus, no additional facilities were added to GMCS.

See Section 2.5.2 for additional information about programs and pupil/teacher ratios (PTRs).

2.1.3 Shared / Joint Use Facilities

This section has no changes.

2.2 Site / Facilities

2.2.1 Location

This section has no changes.

2.2.2 Existing Site / Facilities

The district has over 2.4 million square feet of permanent facilities, and over 65,000 square feet of portable facilities in school and administrative facilities on about 760 acres. Exhibit 2-4 includes an inventory of all district sites and facilities.

School sites comprise 2.4 million square feet in permanent buildings and 60,000 square feet in occupied portable buildings on 728 acres. The district has land leases with the Navajo Nation for schools located in Navajo, Crownpoint, Tohatchi, Twin Lakes, Tse'Yi'Gai, Thoreau, and Chichiltah.

Administrative facilities comprise 130,000 square feet of permanent buildings and 5,000 square feet in portables on 29 acres of land.

The district owns teacher housing in five communities. It also owns vacant facilities and stored portables throughout its area.

The district has some vacant, undeveloped

land.

School facilities range in age from 0 to 67 years, and facility age distribution is fairly evenly spread. The district is addressing the replacement of three or four facilities in each five-year FMP span, in an effort to keep pace with the aging of buildings over their life cycles.

Facility Size

The size of many schools in the district is large, providing a high GSF per student when compared to the state adequacy standards (as shown in the *New Mexico Public School Adequacy Planning Guide, Appendix A: Maximum Building Gross Square Footage [GSF] per Student* and the PSFA GSF calculator workbook). The table in Exhibit 2-3 compares the actual GSF / student for district schools

with PSFA's GSF / student to adequacy. It compares the current size of the school with the maximum school size for a new school with the same enrollment.

The excess GSF over adequacy districtwide, or the difference between the existing school size and maximum PSFA school size, is 815,918 GSF. This size is reduced from the size given in the previous Facilities Master Plan due to the demolition of Washington ES and the removal from service of some portables. However, the continued decline in overall enrollment also reduces the amount of GSF needed for many schools.

Continued cost savings of up to \$3.2 million annually is possible if the district continues to reduce the size of schools to meet adequacy standards.

*Exhibit 2-3
Comparison of Actual to
PSFA GSF/Student to
Adequacy*

School	2018/19 Enrollment	GSF/Student	PSFA GSF/Student to Adequacy	Existing GSF	2018 PSFA Student GSF
Catherine A. Miller ES	338	145	135	49,058	45,630
Chee Dodge ES	290	200	137	52,660	39,730
Crownpoint ES	315	153	135	48,108	42,525
David Skeet ES	220	196	139	39,540	30,580
Del Norte ES	473	86	128	40,603	60,544
Indian Hills ES	283	207	137	58,506	38,771
Jefferson ES	352	173	132	60,795	46,464
Lincoln ES	245	167	139	32,941	34,055
Navajo ES	274	211	137	57,728	37,538
Ramah ES	164	181	142	29,675	23,288
Red Rock ES	364	133	132	41,243	48,048
Rocky View ES	298	171	137	41,895	40,826
Roosevelt ES	167	221	142	32,431	23,714
Stagecoach ES	289	212	137	61,250	39,593
Thoreau ES	289	125	137	36,123	39,593
Tobe Turpen ES	401	127	132	45,734	52,932
Tohatchi ES	227	252	139	57,257	31,553
Twin Lakes ES	166	254	142	40,357	23,572
Chief Manuelito MS	585	191	135	111,696	78,975
Crownpoint MS	174	290	161	50,498	28,014
Gallup MS	439	170	145	74,740	63,655
John F. Kennedy MS	670	177	130	118,779	87,100
Navajo MS	129	393	164	50,657	21,156
Thoreau MS	246	234	157	54,079	38,622
Tohatchi MS	203	226	161	45,894	32,683
Crownpoint HS	260	348	193	87,673	50,180
Gallup HS	824	371	143	305,830	117,832
Hiroshi Miyamura HS	1,045	190	130	198,476	135,850
Navajo Pine HS	110	704	206	77,415	22,660
Ramah HS	157	410	202	64,430	31,714
Thoreau HS	365	318	184	115,274	67,160
Tohatchi HS	302	444	193	132,351	58,286
Tse'Yi'Gai HS	86	743	211	63,898	18,146
Gallup Central HS	223	181	197	33,244	43,931
Total*	10,973	253	152	2,410,838	1,594,920

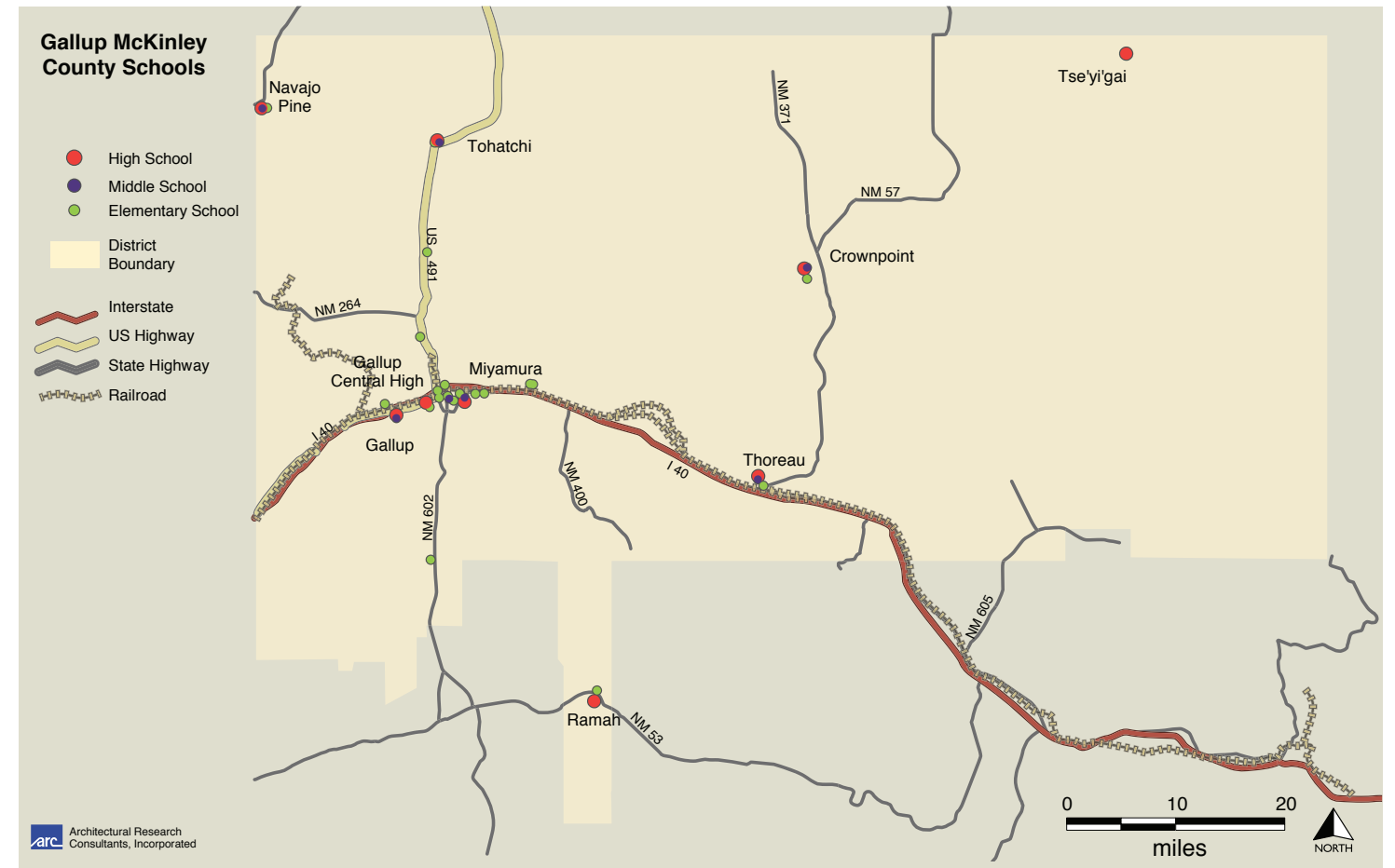
*Schools using UNM-Gallup facilities are not included



Exhibit 2-5 District Boundaries



Exhibit 2-6 School Locations



2.3 District Growth

This section discusses growth trends in the district, including demographic, economic, and development factors that may impact district educational programs and student enrollment.

2.3.1 Introduction

This section provides an analysis of historic and projected enrollment.

We use enrollment projections, along with classroom utilization patterns, to identify:






- Future classroom needs
- Future site capacities

2.3.2 GMCS Area Growth Trends



Gallup-McKinley County Schools is the largest school district in land area, with 4,957 square miles and the sixth largest district in enrollment out of the 89 districts in New Mexico. Total enrollment has declined gradually over the past 15 years. Over 75% of the students in the district attend schools in Gallup, and the rest are distributed in

Crownpoint, Navajo, Ramah, Thoreau and Tohatchi subareas. All subareas have experienced enrollment decline. With Navajo-Gallup Water Supply Project providing San Juan River water to many of the communities in the district around 2023 and with proposed economic development, the district has some enrollment growth potential in the long run. However, current demographic factors, the state of the economy, slow housing starts, and enrollment trends lead us to expect enrollment will continue to decline slowly over the next ten years.

Demographics

-  Population in the city of Gallup has grown each decade for 100 years. It grew by nearly 1,500 persons from 2000 to 2010.
-  McKinley County's population grew each decade for 90 years. It reportedly declined between 2000 and 2010, but Census estimates mild growth from 2010 to 2017.
-  The school district had a comparatively young population in 2010, with median age of 31.9 years compared to 36.7 years for the state as a whole.
-  The increase in Native American population in Gallup indicates in-migration, particularly from the Navajo Nation.
-  Births and birth rates in the area have declined sharply since 1990, and are approaching state and national rates.

Economics

-  Some major employers added jobs in recent years, including Gallup Indian Medical Center and Fire Rock Casino.
-  Gallup is the employment hub of county, strong in travel, trade and tourism, including retail, medical services, and lodging (new hotels, restaurants and Indian jewelry outlets).



Gallup had substantial new building in 1990s and much of 2000s; the number of issued residential permits has not recovered since 2009; additional phases of existing subdivisions can build and proposed residential projects may develop.



County employment declined from 2008 to 2017, with a slight recovery in 2015.



The wages paid for new jobs do not equal the wages for lost jobs.



The county lost jobs in public sector and mining but rose in healthcare.



The unemployment rate is falling slightly, but still high.

Economic Development



The Navajo-Gallup Water Supply Project proceeding and should reach Gallup in 2023, enabling growth and development.



The widening of U.S. 491 improves accessibility in the district.



Gallup Land Partners' Energy Logistics Park is beginning to develop.



Greater Gallup Economic Development Corporation is promoting and coordinating target industries.



The area's 135 miles of hiking/biking trails spurs some tourism spending and plans are to expand them further.

Enrollment



Since 2000, the district has experienced a slow long-term decline in total school enrollment at an average annual rate of -1.2%.



Gallup, Ramah and Crownpoint area school enrollment has slowly declined.



Thoreau, Tohatchi and Navajo school enrollment has declined significantly.



Pre-K enrollment has grown, but in 2016/17 is smaller than in the prior seven years due to a change from half-day to a full-day program.



Kindergarten enrollment has been generally steady, while births five years prior declined.



Bureau of Indian Education and private school enrollment within the district has declined.

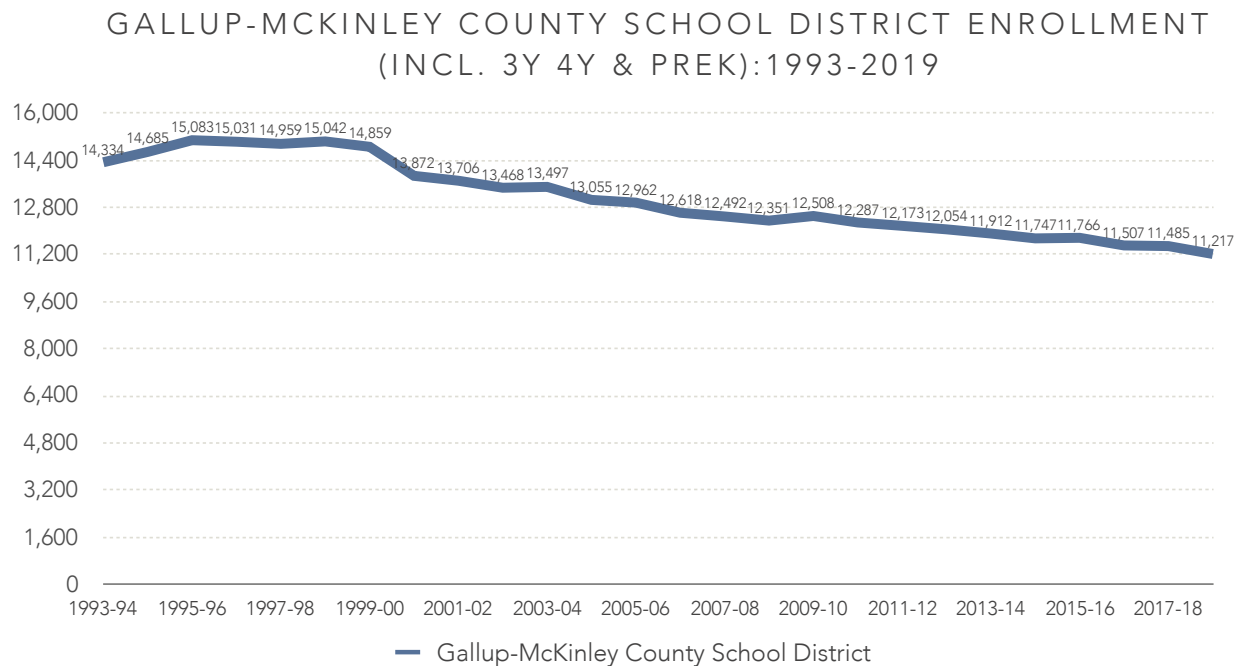
2.4 Enrollment

While the district remains one of the largest in New Mexico, its enrollment has generally declined.

2.4.1 Historic Enrollment

The district lost 2,185 students, or -1.1% per year on average from 2000 to 2016.

Exhibit 2-7 GMCS Historic Enrollment



Since 2001, total education enrollment declined by an average of 114 students per year, and basic education enrollment declined by an average of 60 students per year. Pre-Kindergarten enrollment declined between the 2015/16 and 2016/17 school years to less than 400 with the change from a half-day to a full-day program.

Exhibit 2-8 GMCS Historic Enrollment by Grade

Gallup/McKinley County Schools District Enrollment by Grade, Including All Programs

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
3Y	74	37	40	47	46		38	54	32	39	32	49	8
4Y	103	88	66	72	72		76	56	57	52	78	58	121
PreK	223	217	203	598	508	586	530	594	528	513	336	329	312
Kindergarten	836	810	869	874	852	907	938	930	880	810	818	842	774
Grade 1	847	814	866	856	866	875	846	855	835	867	811	800	818
Grade 2	797	823	824	852	821	837	849	824	841	854	826	825	755
Grade 3	783	782	778	787	824	818	790	809	818	859	860	823	772
Grade 4	734	815	790	797	776	822	788	798	798	824	844	880	802
Grade 5	770	733	814	825	761	781	831	773	794	826	844	853	861
Grade 6	810	760	721	759	763	735	716	767	792	801	848	834	849
Grade 7	904	884	819	761	808	784	788	775	883	843	843	879	843
Grade 8	942	944	875	789	737	802	788	807	832	887	840	861	864
Grade 9	1,194	1,255	1,217	1,101	964	925	967	895	983	985	999	973	1,017
Grade 10	1,123	1,110	1,070	1,049	1,015	848	832	879	954	966	967	961	898
Grade 11	959	920	968	966	909	849	761	765	919	916	906	869	864
Grade 12	931	931	918	913	967	955	848	798	829	866	831	803	759
Sp-C	414	376	258	220	358	318	301	267	0	0	3	0	1
Sp-D	174	193	255	242	240	331	367	325	0	1	1	0	1
Total	12,618	12,492	12,351	12,508	12,287	12,173	12,054	11,971	11,775	11,909	11,687	11,639	11,318
% Change	-2.7%	-1.0%	-1.1%	1.3%	-1.8%	-0.9%	-1.0%	-0.7%	-1.6%	1.1%	-1.9%	-0.4%	-2.8%
Basic	11,853	11,798	11,732	11,927	11,571	11,524	11,272	11,269	11,686	11,817	11,573	11,532	11,187

The district experienced decline in the number of students and the average annual rate in all school levels between 2001 and 2017.

The number of students decreased in the Gallup Subarea by 2,019 or -1.0% per year on average, from 2001 to 2017.

Exhibit 2-9 GMCS Historic Enrollment by School Level

DISTRICT SCHOOLS ENROLLMENT BY SCHOOL LEVEL:
2000-2019

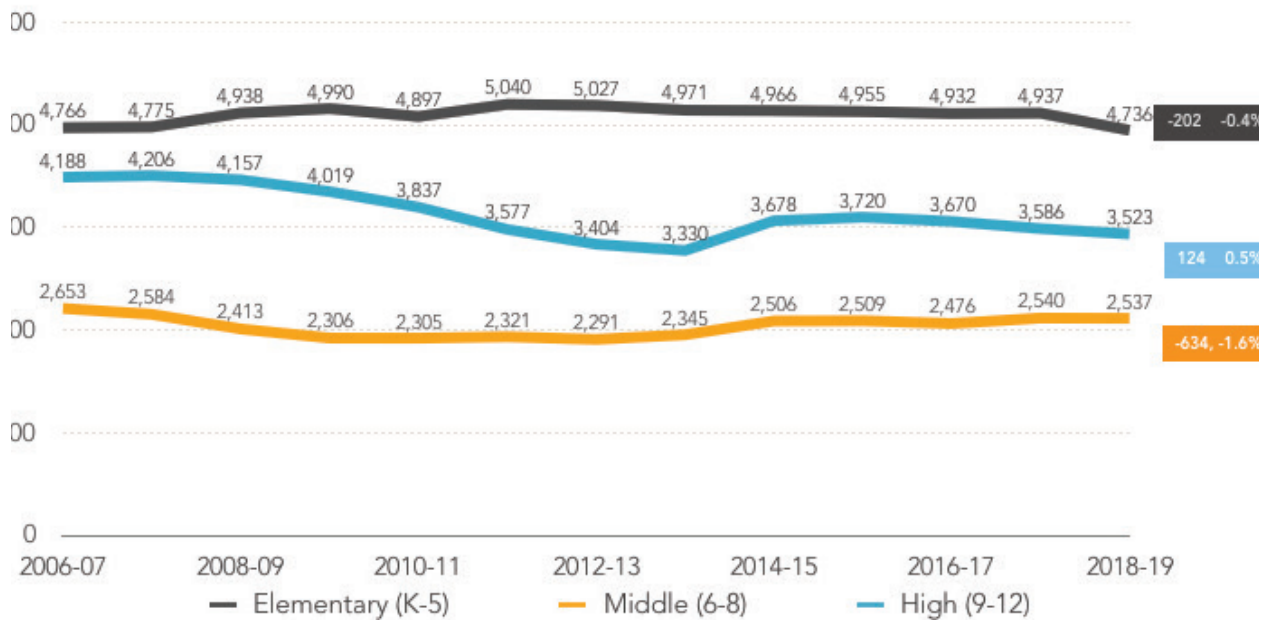


Exhibit 2-10 GMCS HS Assignment Areas

Gallup McKinley County Schools High Schools

- School Location
- Assignment Areas (All Shades)
- Community

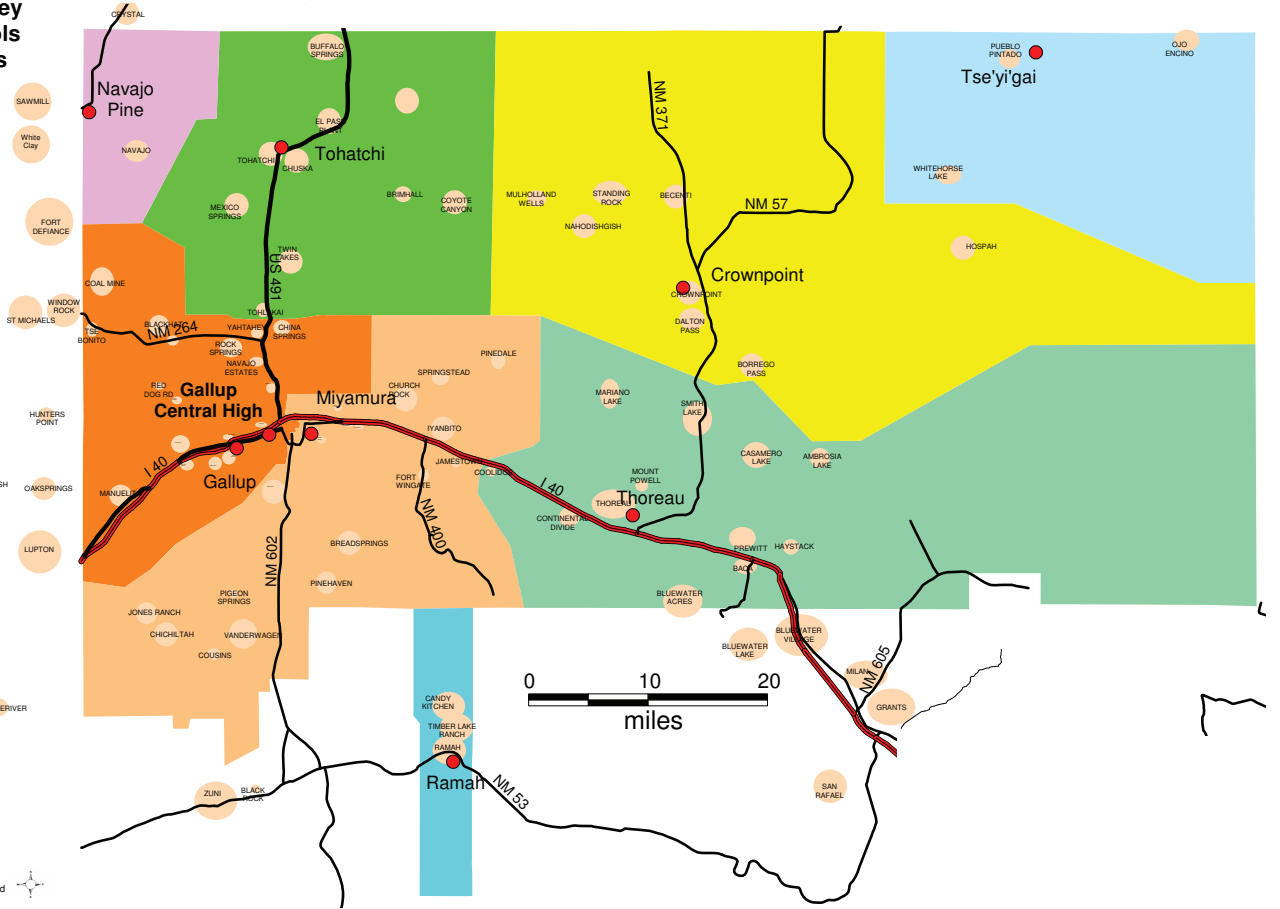


Exhibit 2-11 ES Assignment Areas

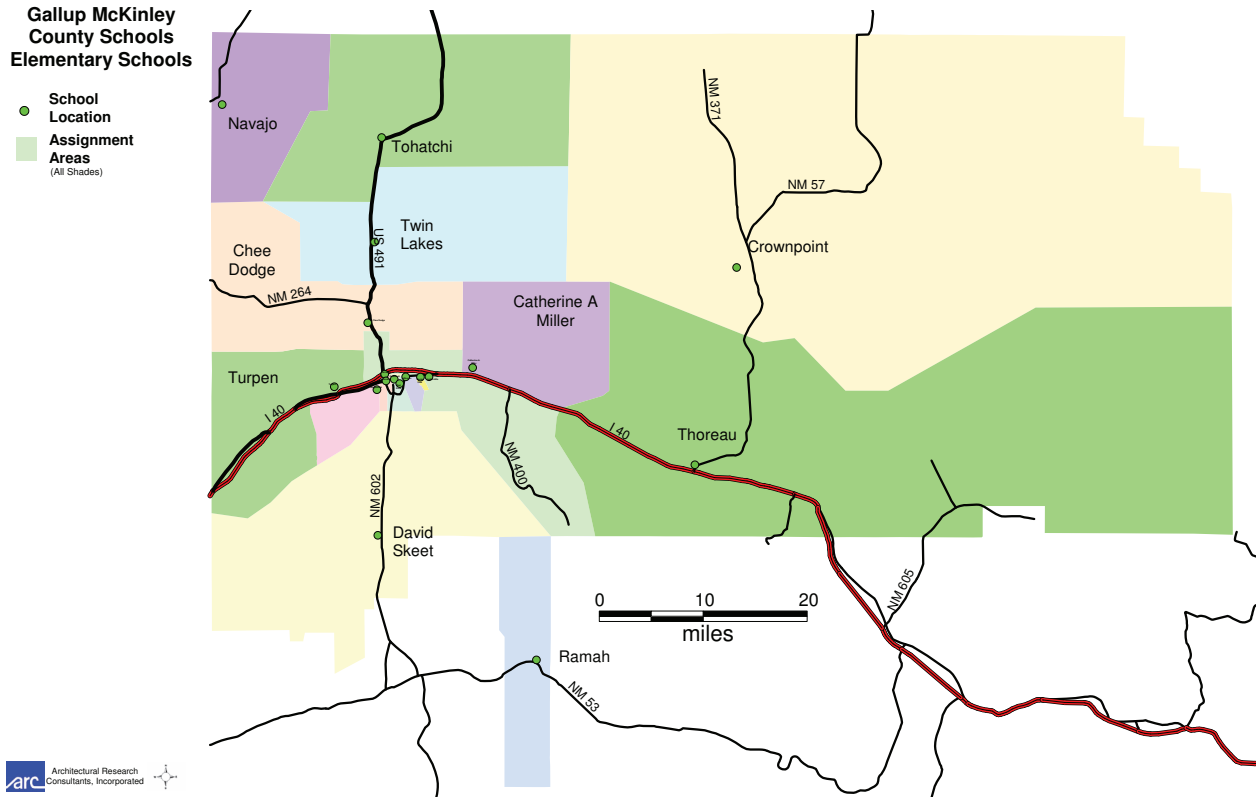


Exhibit 2-12 ES Assignment Areas in Gallup

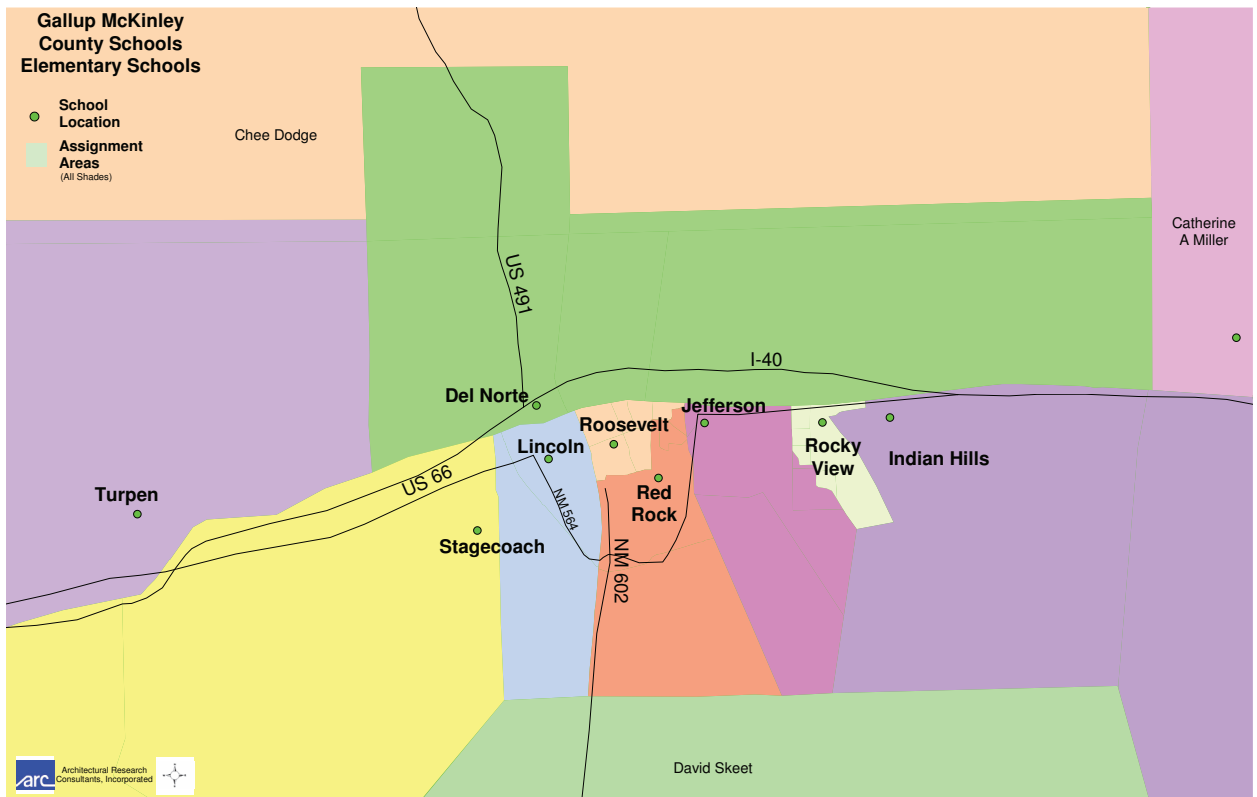


Exhibit 2-13 MS and HS Assignment Areas in Gallup

Gallup McKinley County Schools Middle Schools

- School Location
- Assignment Areas (All Shades)

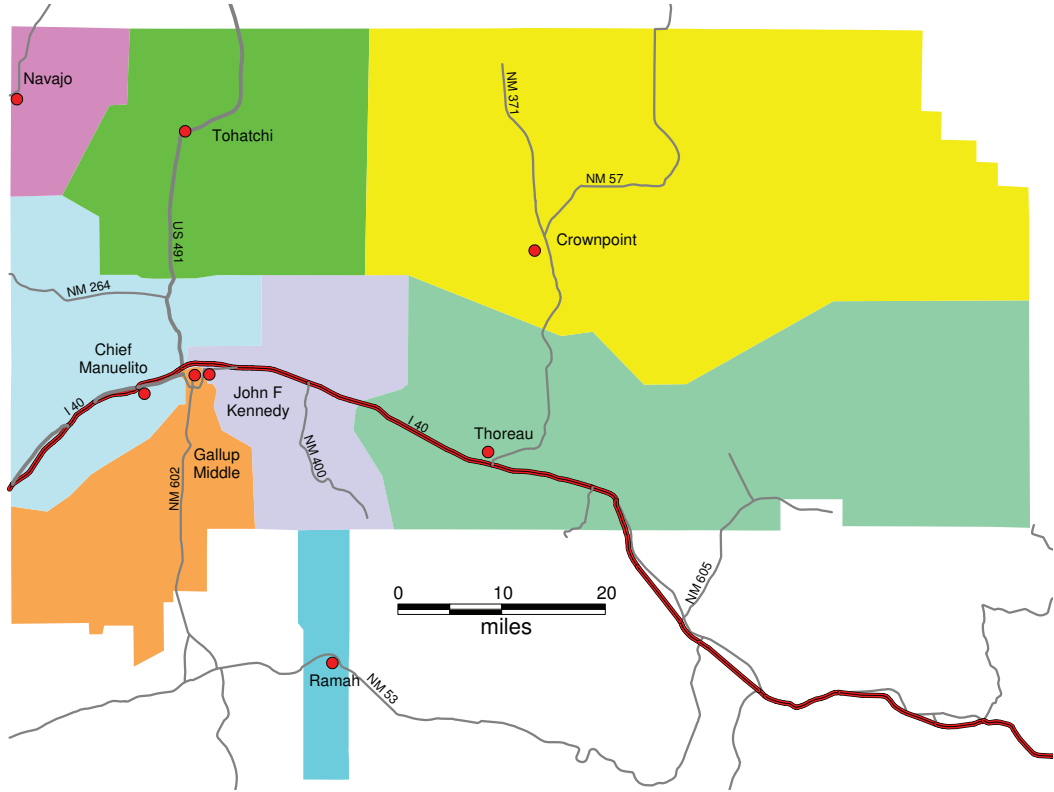


Exhibit 2-14 Detailed Map of HS Assignment Areas in Gallup

Gallup McKinley County Schools High Schools

- School Location
- Assignment Areas (All Shades)

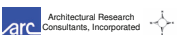
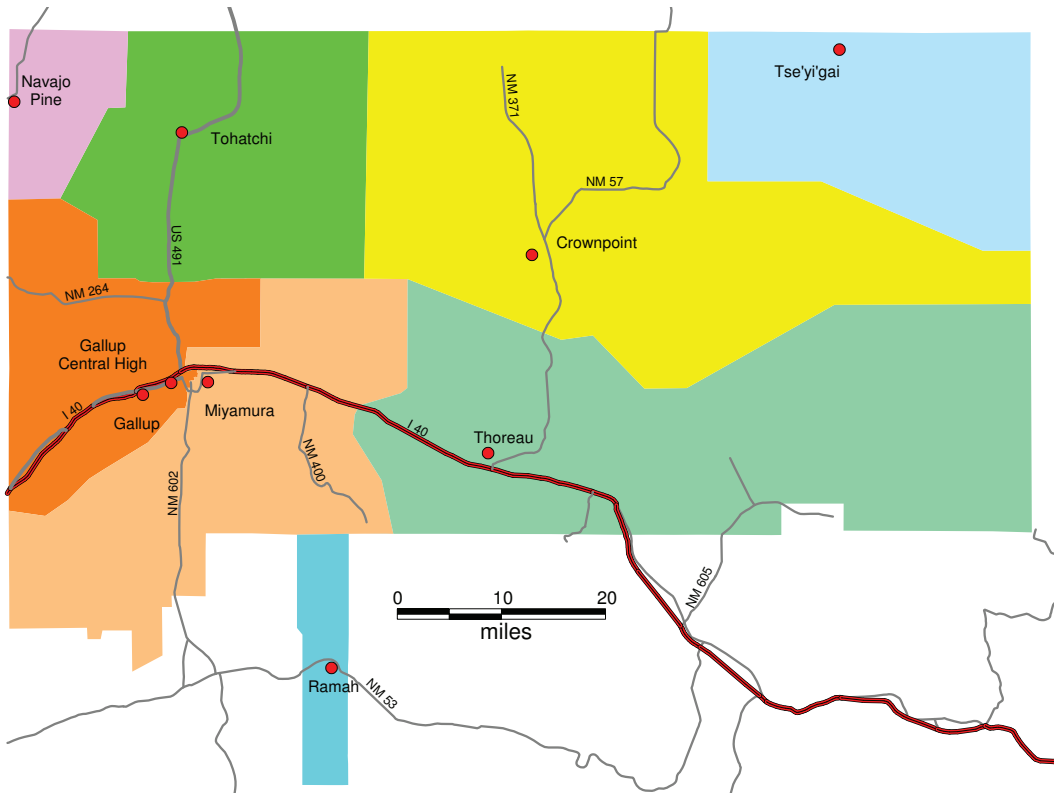
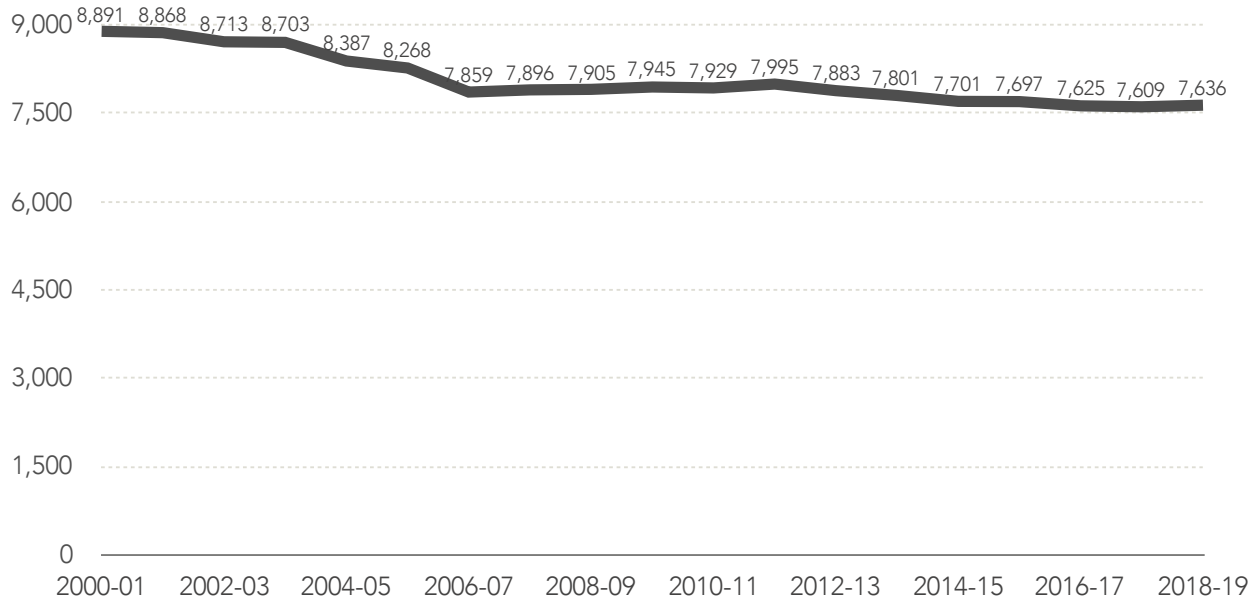


Exhibit 2-15 GMCS Historic Gallup Subarea Enrollment

SCHOOL ENROLLMENT IN THE GALLUP SUBAREA:
2000-2019



Elementary School Enrollment in the Gallup Subarea

Elementary school enrollment in the Gallup Subarea declined at an average annual rate of -0.3%. East Gallup Subarea school enrollments were flat, while West Gallup Subarea schools decreased by -0.7% on average. Outlying schools gained at an annual average of 0.1%.

Exhibit 2-16 Elementary School Enrollment in Gallup Subarea

Gallup Subarea: East, West and Outlying Total K-5 Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
East Gallup													
Indian Hills	339	332	320	315	294	286	298	281	255	244	261	263	251
Jefferson	234	242	246	240	278	269	269	266	261	267	309	309	324
Red Rock	331	370	375	356	362	365	376	353	339	320	351	367	334
Rocky View	289	281	293	310	327	325	323	318	299	280	291	290	267
Roosevelt	214	214	228	230	258	263	247	239	234	240	189	177	157
Sub-Total	1,407	1,439	1,462	1,451	1,519	1,508	1,513	1,457	1,388	1,351	1,401	1,406	1,333
West Gallup													
Juan de Onate	265	268	287	282	318	342	320	316	297	290	219	0	0
Stagecoach	267	304	330	332	328	301	296	305	301	269	275	279	262
Turpen	354	310	336	340	288	309	338	345	322	349	386	380	373
Washington	260	253	215	256	203	217	212	211	209	199	204	440	446
Lincoln	245	231	258	266	257	264	245	238	224	222	219	214	220
Sub-Total	1,391	1,366	1,426	1,476	1,394	1,433	1,411	1,415	1,353	1,329	1,303	1,313	1,301
Outlying Gallup													
Chee Dodge	348	349	348	348	325	336	328	335	325	316	284	281	261
Church Rock	246	229	254	255	261	269	287	299	304	327	351	348	311
David Skeet	203	225	227	228	219	202	207	188	188	191	170	203	207
Sub-Total	797	803	829	831	805	807	822	822	817	834	805	832	779
Total	3,595	3,608	3,717	3,758	3,718	3,748	3,746	3,694	3,558	3,514	3,509	3,551	3,413

Exhibit 2-17 East Gallup ES Enrollment Chart

GALLUP AREA ELEMENTARY SCHOOLS ENROLLMENT:
2006-2019

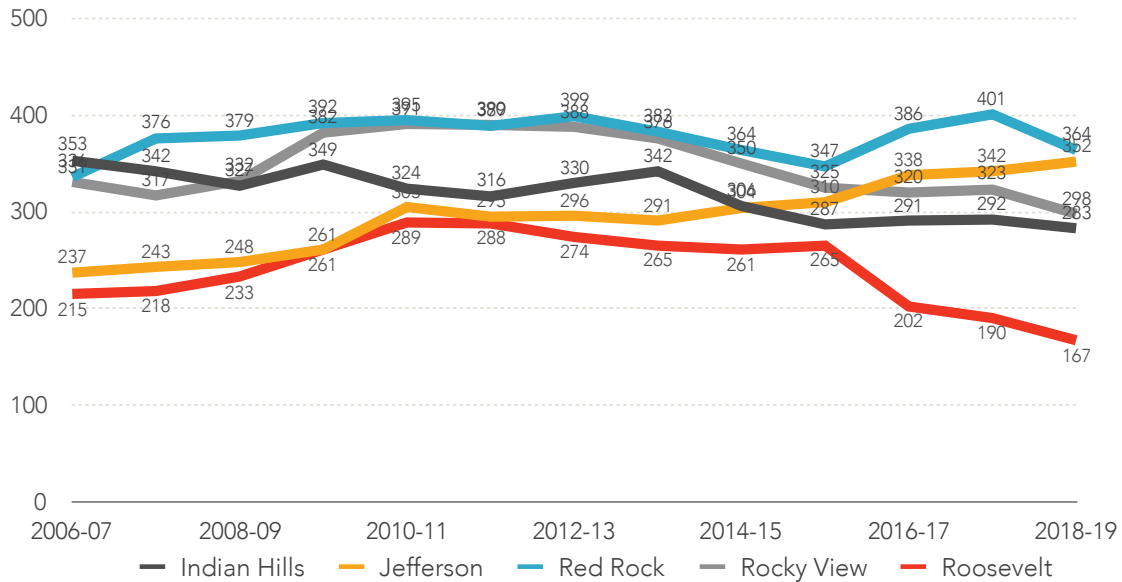


Exhibit 2-18 West Gallup ES Enrollment Chart

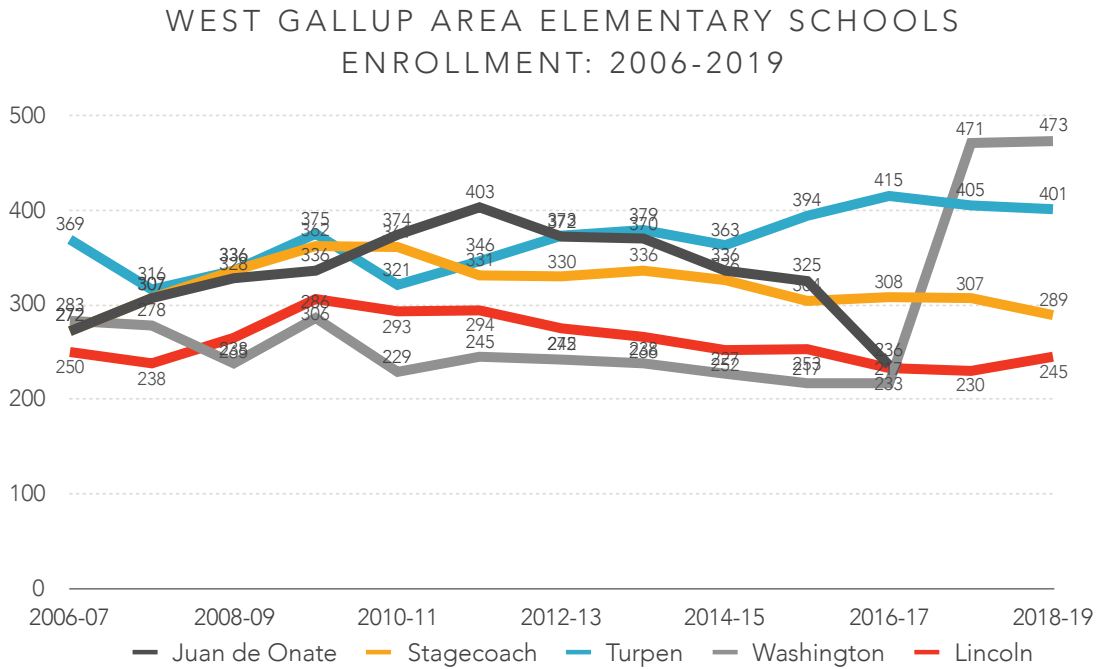
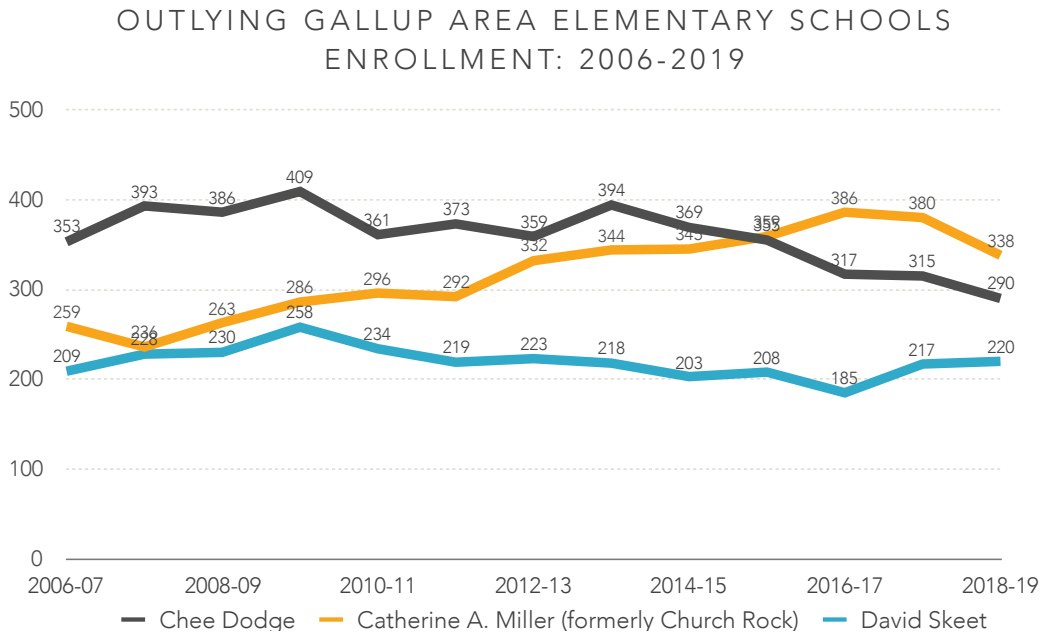


Exhibit 2-19 Outlying Gallup ES Enrollment Chart



Middle School Enrollment in Gallup Subarea

Middle school enrollment in the Gallup subarea declined by an annual average of -2.9%.

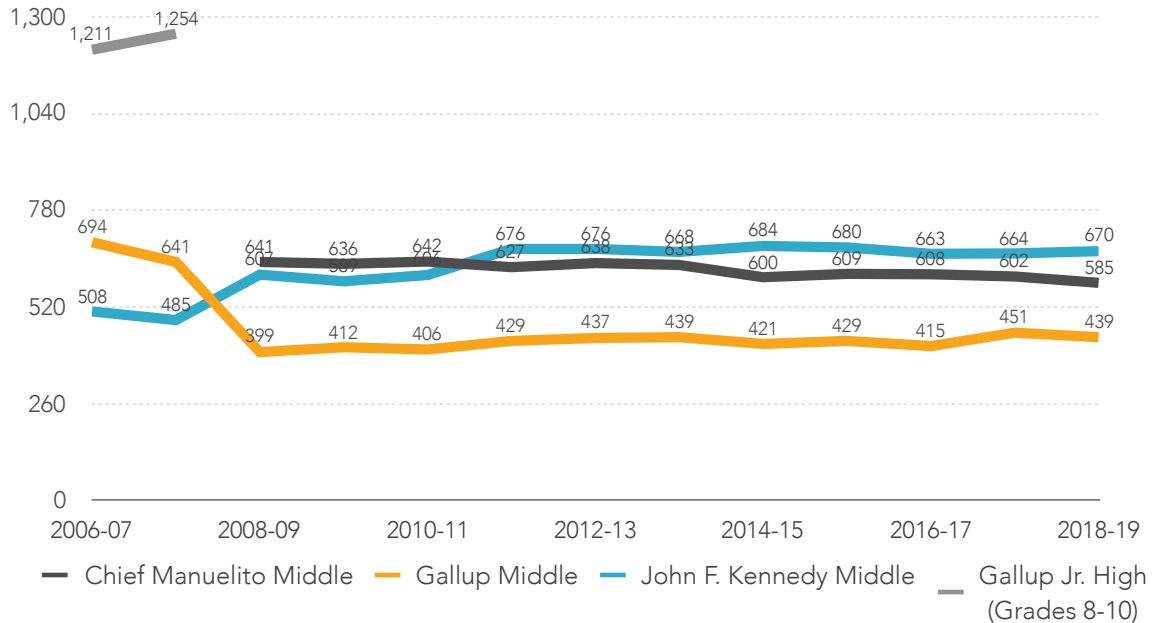
Exhibit 2-20 Middle School Enrollment in Gallup Subarea

Gallup Subarea: Middle Schools Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Chief Manuelito Middle			641	636	642	627	638	633	600	609	608	602	585
Gallup Middle	694	641	399	412	406	429	437	439	421	429	415	451	439
John F. Kennedy Middle	508	485	607	589	606	676	676	668	684	680	663	664	670
Gallup Jr. High (Grades 8-10)	1,211	1,254											
Total	2,413	2,380	1,647	1,637	1,654	1,732	1,751	1,740	1,705	1,718	1,686	1,717	1,694

Exhibit 2-21 GMCS MS Enrollment Chart

GALLUP AREA MIDDLE SCHOOLS ENROLLMENT: 2006-2019



High School Enrollment in Gallup Subarea

High school enrollment in the Gallup subarea increased at an average annual rate of 1.9%.

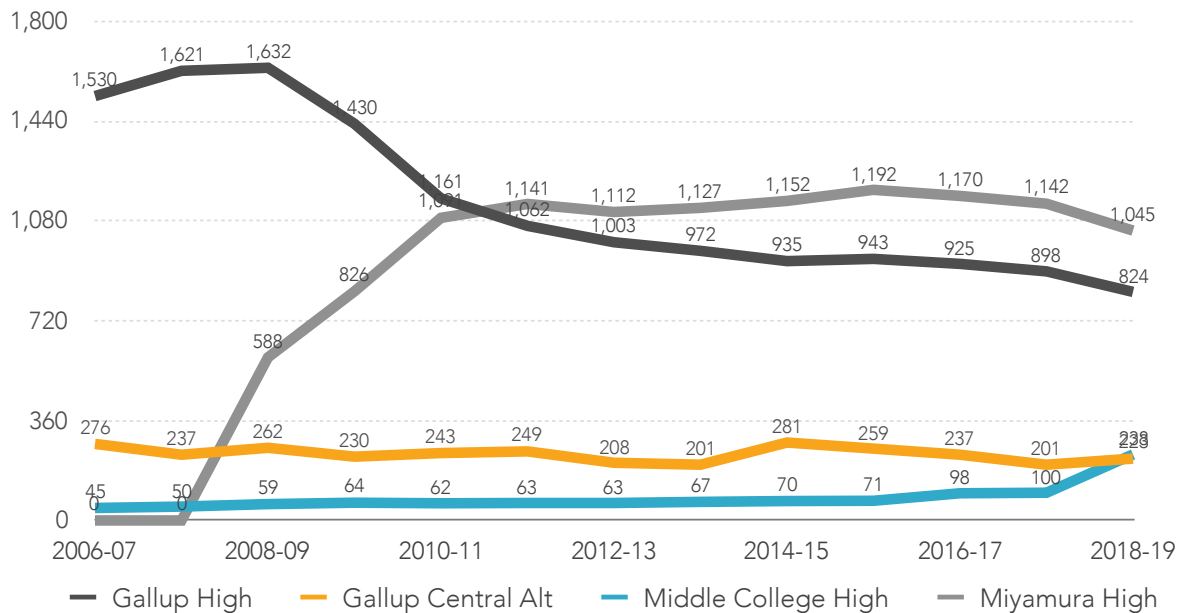
Exhibit 2-22 High School Enrollment in Gallup Subarea

Gallup Subarea: High Schools Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Gallup High	1,530	1,621	1,632	1,430	1,161	1,062	1,003	972	935	943	925	898	824
Gallup Central Alt	276	237	262	230	243	249	208	201	281	259	237	201	223
Middle College High	45	50	59	64	62	63	63	67	70	71	98	100	238
Miyamura High	0	0	588	826	1,091	1,141	1,112	1,127	1,152	1,192	1,170	1,142	1,045
Total	1,851	1,908	2,541	2,550	2,557	2,515	2,386	2,367	2,438	2,465	2,430	2,341	2,330

Exhibit 2-23 High School Enrollment in Gallup Subarea

GALLUP AREA HIGH SCHOOLS ENROLLMENT: 2006-2019



Enrollment in Other GMCS Subareas

The schools in the subareas outside of Gallup experienced a loss of 136 students at an annual average rate of -1.2% from 2006-7 to 2018/19.

Exhibit 2-24 GMCS Enrollment in Other District Subareas

Crownpoint Subarea Schools Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Crownpoint Elementary	260	240	239	284	265	288	299	324	374	367	348	321	315
Crownpoint Middle	220	194	176	169	153	129	127	142	137	143	144	171	174
Crownpoint High	454	491	440	397	393	346	324	296	270	264	254	257	260
Tse'Yi'Gai High	146	150	118	109	95	97	103	112	136	117	113	87	96
Total	1,080	1,075	973	959	906	860	853	874	917	891	859	836	845

Navajo, NM Subarea Schools Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Navajo Elementary	289	304	309	280	250	273	279	275	269	306	268	258	275
Navajo Middle	161	132	142	108	127	130	131	114	111	121	128	137	129
Navajo Pine High	207	222	221	179	182	129	124	124	146	152	140	134	110
Total	657	658	672	567	559	532	534	513	526	579	536	529	514

Ramah Subarea Schools Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Ramah Elementary	179	173	176	183	191	202	193	184	182	190	183	172	164
Ramah High	236	212	257	207	222	224	215	186	191	198	192	171	157
Total	415	385	433	390	413	426	408	370	373	388	375	343	321

Thoreau Subarea Schools Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Thoreau Elem.	301	313	308	317	317	345	341	325	341	315	319	307	289
Thoreau Middle	343	307	282	243	240	221	259	256	257	250	232	243	246
Thoreau High	600	577	533	496	429	379	351	324	331	350	361	383	365
Total	1,244	1,197	1,123	1,056	986	945	951	905	929	915	912	933	900

Tohatchi Subarea Schools Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Tohatchi Elementary	224	204	216	252	265	262	243	226	199	209	209	240	227
Twin Lakes Elementary	165	179	175	213	207	212	214	208	192	201	200	188	166
Tohatchi Middle	215	210	189	195	193	204	165	197	192	195	189	187	203
Tohatchi High	430	421	414	383	319	304	313	310	270	256	277	298	302
Total	1,034	1,014	994	1,043	984	982	935	941	853	861	875	913	898

Exhibit 2-25 GMCS Enrollment by Other District Subarea Chart

GMCS ENROLLMENT BY SUBAREA: 2006-2019

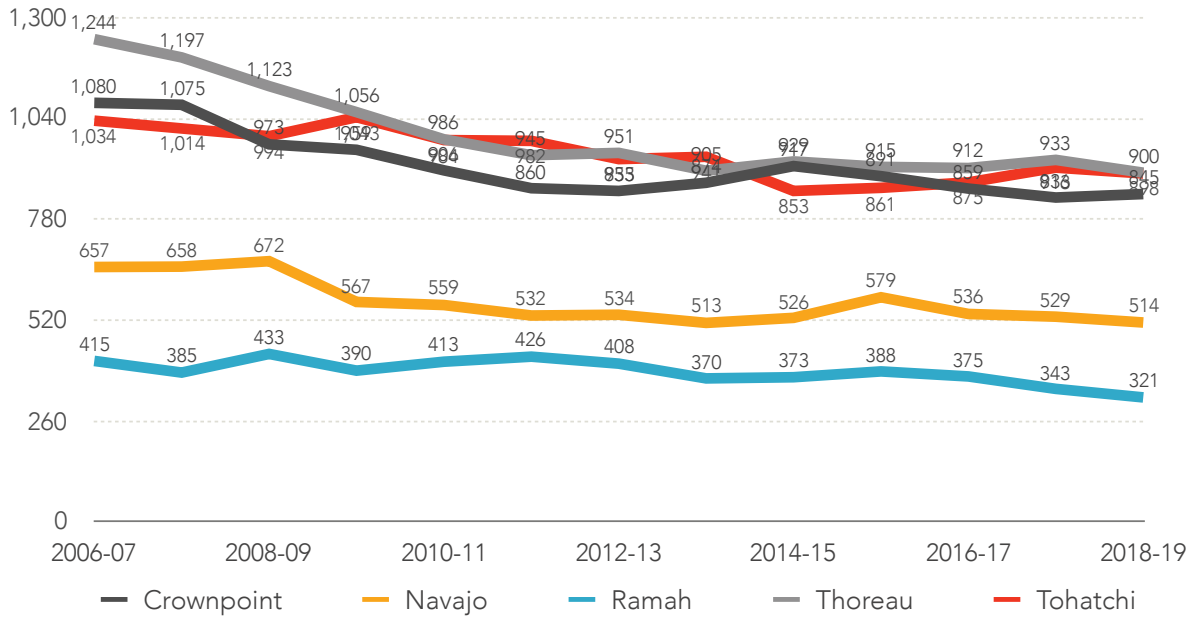


Exhibit 2-26 Crownpoint Schools Enrollment Chart

CROWNPOINT SCHOOLS ENROLLMENT: 2006-2019

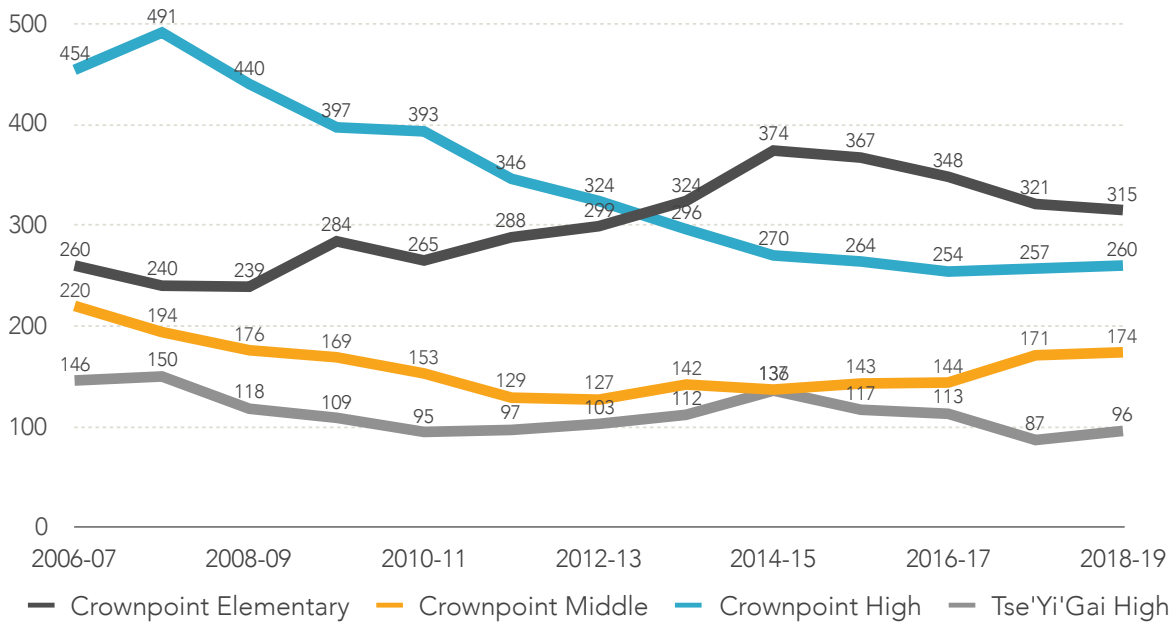


Exhibit 2-27 Navajo Schools Enrollment Chart

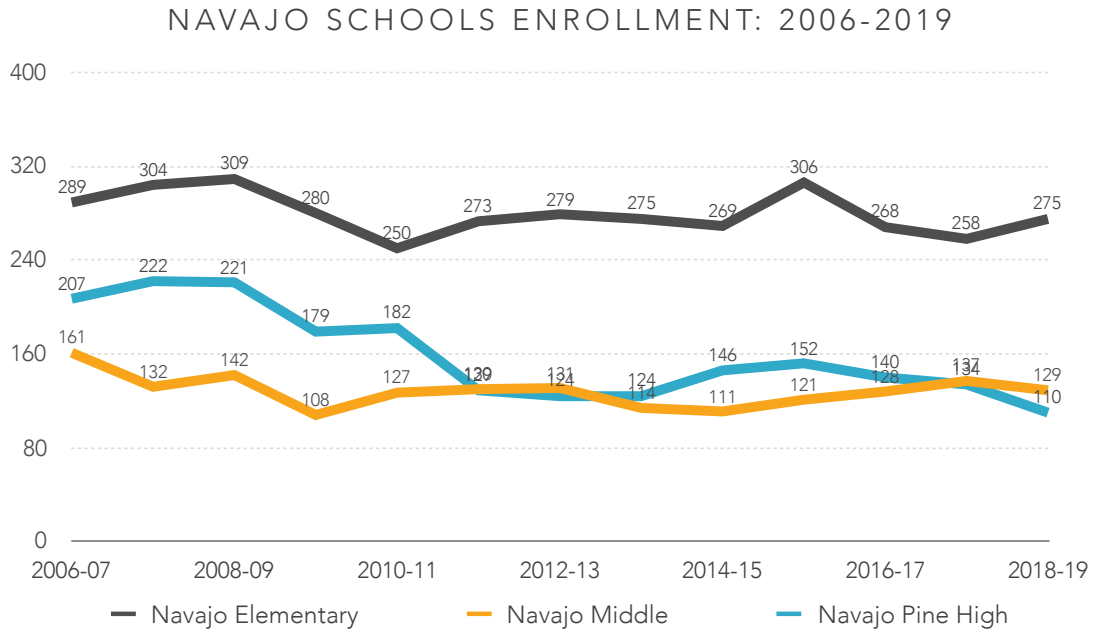


Exhibit 2-28 Ramah Schools Enrollment Chart

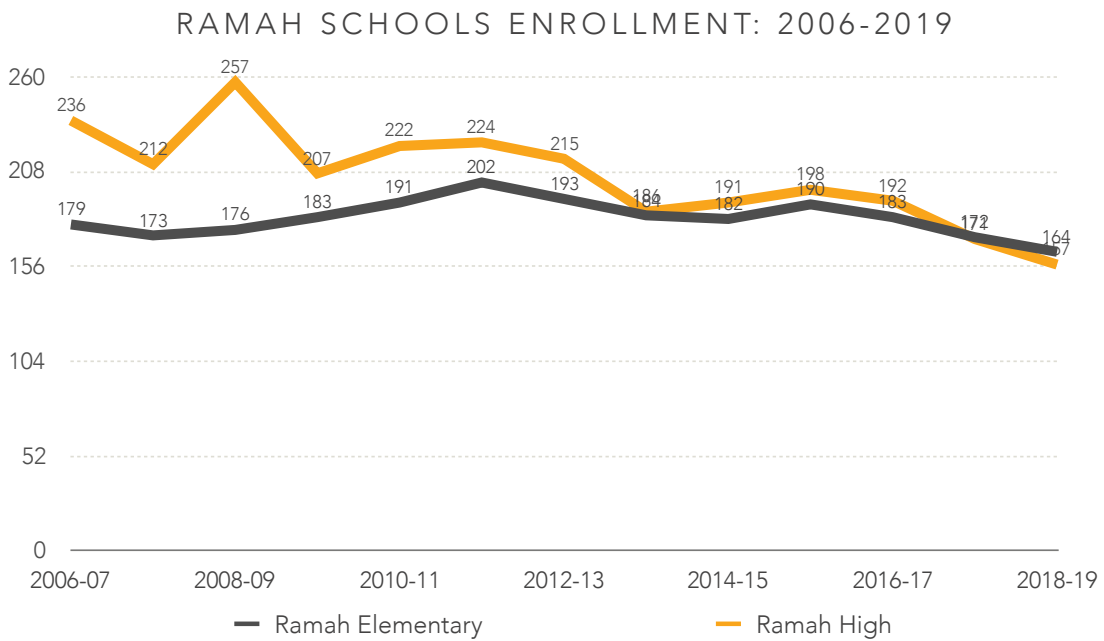


Exhibit 2-29 Thoreau Schools Enrollment Chart

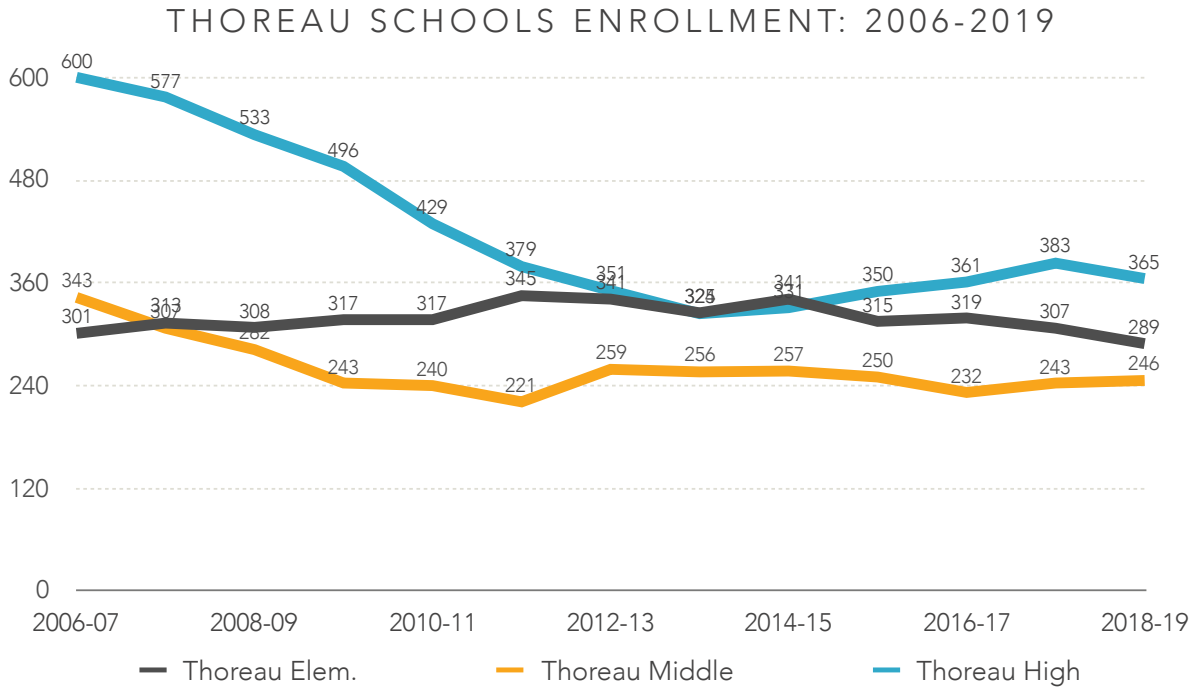
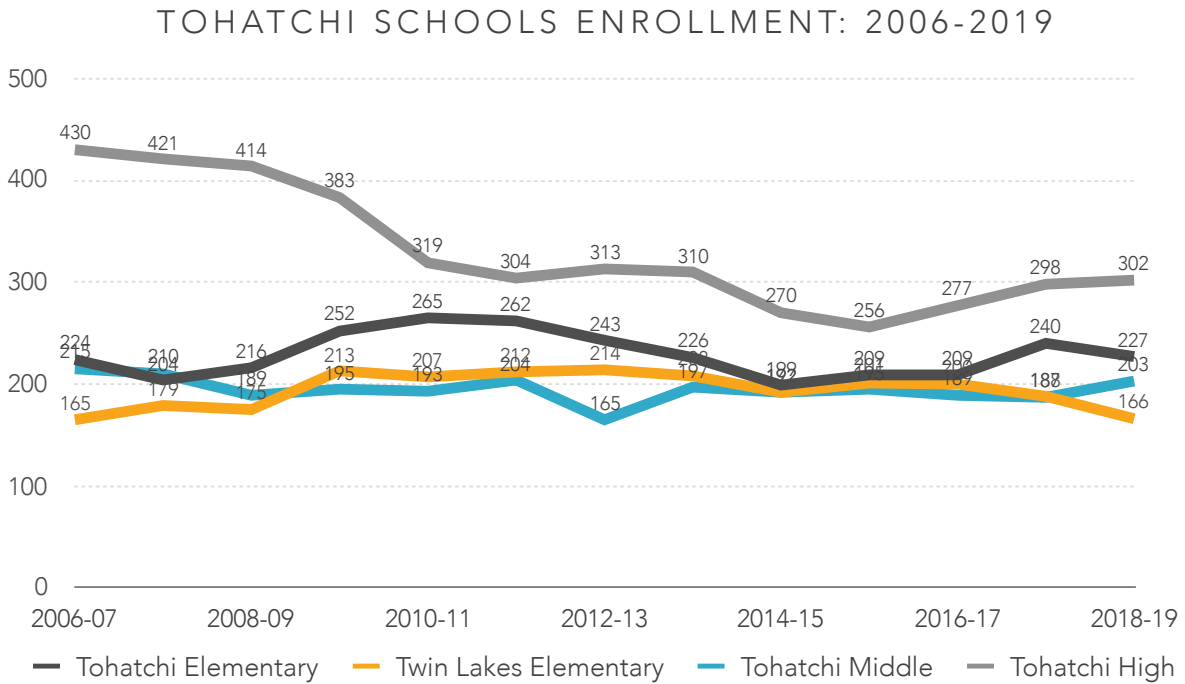


Exhibit 2-30 Tohatchi Schools Enrollment Chart



Preschool

Enrollment in the various 3Y, 4Y, and pre-K programs across the district has generally hovered around 600, but has declined since 2016. Historic enrollment numbers for these groups are often unreliable and funding determines future enrollment. Therefore, this report does not include projections for these groups.

Exhibit 2-31 GMCS Historic Preschool Enrollment

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
3Y	46		38	54	32	39	32	49	8
4Y	72		76	56	57	52	78	58	121
PreK	508	586	530	594	528	513	336	329	312

Charter Schools Enrollment

Enrollment in the two state-chartered schools located in the district, Dził Dit'ooi School of Empowerment, Action, and Perseverance and Six Directions Indigenous School, totaled 99 in the 2018/19 school year. Uplift Community School, which had 179 students in April, 2017 closed at the end of the 2016/17 school year. GMCS helped the charter school place its former students.

Grade Change Ratios

Cohort survival ratios show the relation between students succeeding from one grade to the next grade in the following year.

A ratio of 100% means the same number of students in a class succeeds to the next grade the following year. Students entering grade 1 averaged the lowest ratio, at 96.2%.

ARC uses cohort survival ratios to project enrollment, described in the following section.

Exhibit 2-32 GMCS Cohort Survival Ratios

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Kindergarten	63.4%	60.4%	62.8%	64.1%	63.9%	64.1%	65.8%	67.1%	65.5%	63.6%	62.7%	67.2%
Grade 1	100.0%	97.5%	107.0%	98.7%	99.0%	102.8%	93.3%	92.5%	91.4%	96.7%	100.3%	96.2%
Grade 2	92.6%	97.0%	101.2%	98.4%	95.9%	96.8%	97.0%	97.4%	98.4%	100.5%	97.1%	101.4%
Grade 3	95.4%	98.1%	94.6%	95.5%	96.7%	99.8%	94.4%	95.2%	99.3%	100.5%	100.1%	98.2%
Grade 4	99.5%	104.1%	101.0%	102.4%	98.6%	99.8%	96.2%	101.0%	98.8%	98.9%	98.1%	103.0%
Grade 5	100.8%	99.9%	99.9%	104.4%	95.5%	100.6%	101.1%	98.1%	99.5%	102.4%	101.7%	100.7%
Grade 6	97.5%	98.7%	98.4%	93.2%	92.4%	96.6%	91.5%	92.2%	102.6%	99.7%	100.7%	98.9%
Grade 7	106.0%	108.6%	107.8%	105.4%	106.2%	102.9%	107.2%	108.4%	115.1%	105.8%	104.0%	106.0%
Grade 8	93.3%	104.8%	99.2%	96.1%	97.0%	99.5%	100.5%	102.0%	107.4%	99.7%	98.9%	103.6%
Grade 9	111.7%	132.8%	128.4%	125.4%	121.5%	125.5%	120.4%	113.3%	121.9%	117.5%	112.3%	116.6%
Grade 10	80.0%	93.1%	85.1%	86.4%	92.2%	88.7%	89.6%	90.8%	106.5%	98.3%	98.0%	96.9%
Grade 11	76.7%	82.2%	86.8%	90.7%	86.4%	84.1%	89.7%	92.0%	104.7%	96.2%	93.3%	90.1%
Grade 12	95.0%	97.3%	100.1%	94.6%	100.0%	105.5%	99.9%	104.7%	108.7%	94.1%	90.4%	89.1%
Average	95.7%	101.2%	100.8%	99.3%	98.4%	100.2%	98.4%	99.0%	104.5%	100.9%	99.6%	100.1%

2.4.2 District Enrollment Projections

District enrollment projections use the cohort survival method. This method tracks the number of students in a cohort (a group of students of a certain age who move together through one grade level to the next) through past grades. Calculation of survival rates (ratios of the number of students who remain from one year to the next) is based on historical enrollments. Calculation of future enrollment uses prevailing birth rates (for kindergarten) and average survival rates (for other grades). We adjusted ratios to reflect major factors identified during the growth analysis.

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

Low Range — uses the averages of survival ratios for the district from 2014/15 to 2016/17 (two years), assuming slower births, net out-

migration and a poor economy during the projection period. The average annual rate would be -1.8% over ten years.

Mid-Range — (most likely) uses the averages of survival ratios for each school from 2011/12 to 2016/17 (six years), assuming that births continue to decline somewhat, pre-K remains at approximately the 2016/17 level and trends stabilize in Gallup as some economic development measures succeed. The average annual rate would be -0.8% over ten years and -1.0% over 5 years.

High Range — uses the average of survival ratios for the district for the selected years of 2007-08, 2008-09 and 2015/16 (three years), and assumes some increase in pre-K over 2016/17, stabilization in births, and an improved economy that both stems out-migration and brings in some additional families. The average annual rate would be -1.1% over ten years.

Exhibit 2-33 Enrollment Projections by Range

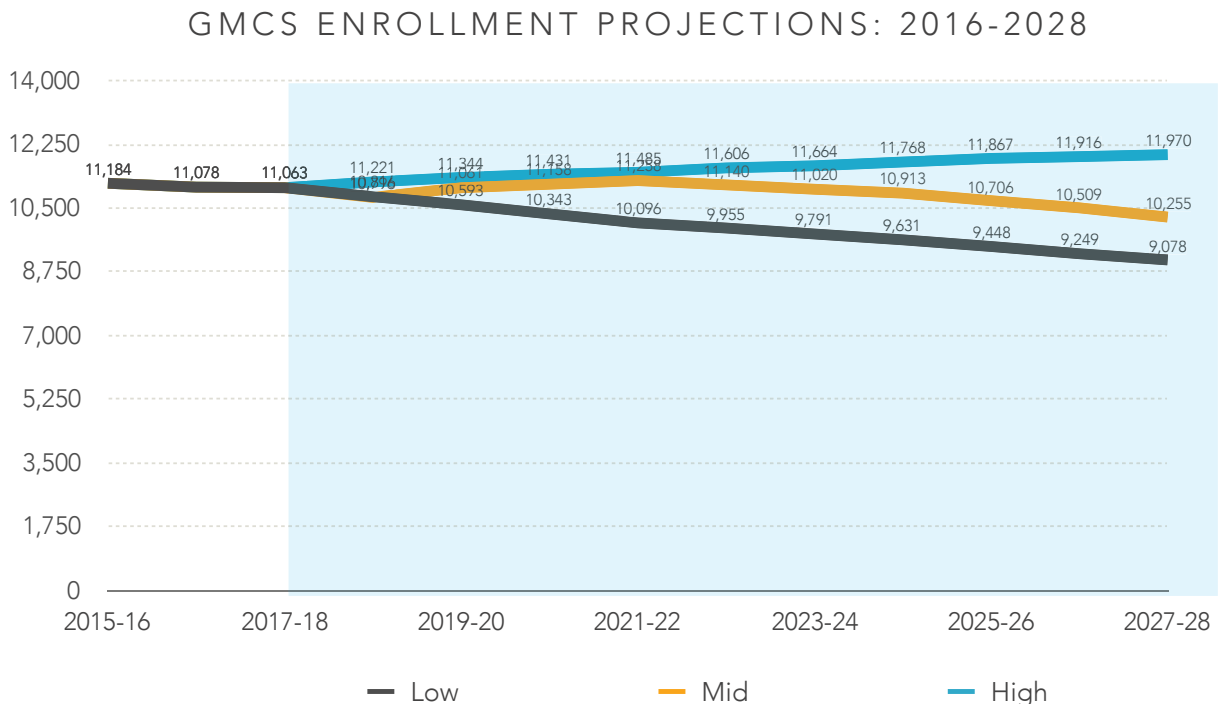


Exhibit 2-34 Enrollment Projections by Grade

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2027-29
Kindergarten	794	818	832	765	749	684	628	623	617	612	606	614	635	565
Grade 1	851	796	787	811	744	728	665	610	605	599	594	588	596	617
Grade 2	839	826	807	749	816	751	735	672	616	611	606	600	595	602
Grade 3	845	840	811	764	745	813	751	736	672	617	611	606	601	595
Grade 4	809	829	865	794	778	760	836	770	754	689	632	627	621	616
Grade 5	817	823	835	853	814	797	787	862	796	778	711	652	647	641
Grade 6	792	823	814	840	882	854	855	822	917	853	839	766	703	697
Grade 7	838	824	872	838	908	945	907	915	882	981	904	893	816	749
Grade 8	879	829	854	859	846	917	953	916	924	892	990	914	902	824
Grade 9	978	987	967	1,012	1,107	1,084	1,180	1,170	1,131	1,137	1,102	1,208	1,127	1,049
Grade 10	963	958	956	894	985	1,055	1,035	1,120	1,119	1,075	1,081	1,046	1,150	1,073
Grade 11	915	898	863	861	840	941	981	964	1,043	1,047	1,003	1,012	978	1,074
Grade 12	864	827	800	757	848	830	945	962	944	1,023	1,027	984	992	959
Total	11,184	11,078	11,063	10,796	11,061	11,158	11,258	11,140	11,020	10,913	10,706	10,509	10,361	10,059

Enrollment Projections by School Level

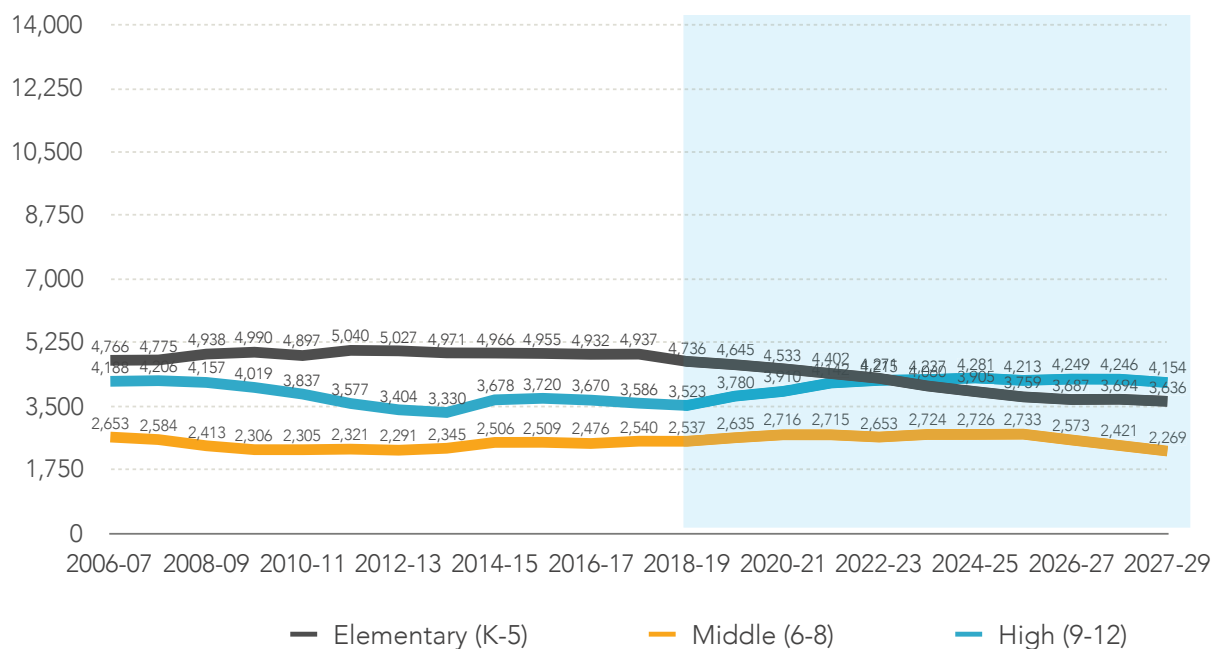
ARC expects these average annual rates of decline in enrollment over the next 10 years: elementary schools, -2.9%; and middle schools, -1.2%. Meanwhile, high schools experience an annual growth rate of 1.8%. By school level, ES's are expected to have 1,100 fewer students in 2026-27 compared to 2016/17; MS's will have 268 fewer students,

and HS's, 631 more students.

The projected growth in high school enrollment is the result of slight increases in elementary enrollment in the early 2010s that will progress through the high school during the projected years. High school enrollment will likely begin to fall, similar to elementary and middle school enrollment after 2028.

Exhibit 2-35 GMCS Projected Enrollment by Level

GMCS ENROLLMENT PROJECTIONS BY LEVEL:
2016-2028



Elementary Schools

ARC projects in our mid-range series that elementary school enrollment will decline at an average annual rate of -2.6% Gallup and -0.7% across the district.

Exhibit 2-36 GMCS Elementary School Enrollment Projections

GMCS Elementary Schools Projections	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Crownpoint Elementary	348	321	315	311	305	293	284	275	261	252	246	252	258
Indian Hills	261	263	251	251	242	234	227	210	200	192	188	187	192
Jefferson	309	309	324	320	314	316	303	281	258	248	243	241	247
Red Rock	351	367	334	342	349	346	337	316	302	290	283	281	287
Rocky View	291	290	267	255	243	238	232	232	231	222	218	216	222
Roosevelt	189	177	157	0	0	0	0	0	0	0	0	0	0
Juan de Onate	219	0	0	0	0	0	0	0	0	0	0	0	0
Stagecoach	275	279	262	254	256	247	244	227	216	209	205	203	210
Turpen	386	380	373	353	338	321	303	292	281	271	265	264	271
Washington	204	440	446	447	447	443	442	420	406	391	382	380	389
Lincoln	219	214	220	363	369	359	367	361	346	333	326	324	332
Chee Dodge	284	281	261	243	232	208	203	197	200	193	189	188	193
Church Rock	351	348	311	308	292	291	285	268	260	251	246	245	252
David Skeet	170	203	207	203	189	183	179	161	154	148	144	143	146
Navajo Elementary	268	258	275	270	258	249	239	225	207	200	196	200	167
Ramah Elementary	183	172	164	161	154	146	145	135	131	126	124	127	105
Thoreau Elem.	319	307	289	280	281	264	249	233	233	224	220	225	185
Tohatchi Elementary	209	240	227	226	211	208	183	178	169	162	163	167	142
Twin Lakes Elementary	200	188	166	174	167	165	152	147	143	138	140	142	117
Total	5,036	5,037	4,850	4,763	4,647	4,512	4,375	4,158	4,000	3,851	3,777	3,787	3,715

Middle Schools

We project that middle school enrollment will decline by -1.0% per year on average.

Exhibit 2-37 GMCS Middle School Enrollment Projections

GMCS Middle Schools Projections	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Crownpoint Middle	144	171	174	156	162	145	149	149	149	149	144	132	124
Chief Manuelito Middle	608	602	585	667	742	826	786	804	783	810	773	734	689
Gallup Middle	415	451	439	446	430	440	424	448	452	467	439	409	384
John F. Kennedy Middle	663	664	670	680	706	676	661	680	713	721	672	628	589
Gallup Jr. High (Grades 8 & 9)	0	0	0	0	0	0	0	0	0	0	0	0	0
Navajo Middle	128	137	129	128	124	131	136	133	141	139	129	111	104
Thoreau Middle	232	243	246	275	269	238	233	257	237	217	197	200	186
Tohatchi Middle	189	187	203	205	204	181	194	180	183	160	155	146	137
Total	2,379	2,455	2,446	2,557	2,637	2,637	2,583	2,653	2,658	2,663	2,509	2,360	2,212

High Schools

We expect high school enrollment will increase by 1.5% per year on average.

Exhibit 2-38 GMCS High School Enrollment Projections

GMCS High Schools Projections	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Crownpoint High	254	257	260	295	276	312	309	292	287	248	242	241	236
Tse'Yi'Gai High	113	87	96	106	107	125	114	106	110	101	103	104	103
Gallup High	925	898	824	858	890	918	1021	1064	1130	1141	1156	1167	1127
Gallup Central Alt	237	201	223	287	304	326	264	272	286	296	292	294	295
Middle College High	98	100	238	282	306	308	305	302	299	296	293	290	287
Miyamura High	1170	1142	1045	1066	1111	1181	1222	1229	1216	1195	1236	1251	1229
Navajo Pine High	140	134	110	126	152	159	155	163	158	163	170	172	169
Ramah High	192	171	157	163	169	167	164	155	150	146	141	134	127
Thoreau High	361	383	365	360	360	400	410	399	410	386	382	372	355
Tohatchi High	277	298	302	315	315	323	320	326	305	311	297	281	282
Total	3,767	3,671	3,620	3,859	3,989	4,220	4,286	4,308	4,349	4,283	4,313	4,307	4,211

Conclusion

ARC anticipates that GMCS enrollment will continue to decline at approximately the same rate in the next 10 years as during the past 10 years (-1.2% per year). This rate of loss is slow, consistent with births, general population and employment trends.

Exhibit 2-39 GMCS Gallup Detailed ES Enrollment Projections by School and by Grade Continued

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Rocky View Elem															
Kindergarten	49	49	51	45	38	43	39	36	36	35	35	35	35	35	41
Grade 1	58	46	52	45	41	39	43	40	36	36	36	35	35	35	35
Grade 2	53	49	41	57	47	39	36	44	40	37	36	36	36	35	35
Grade 3	48	49	54	44	48	46	38	38	45	41	38	38	37	37	36
Grade 4	54	40	47	51	46	45	43	38	38	45	41	38	37	37	37
Grade 5	37	47	46	48	47	44	43	43	38	38	45	41	38	37	37
Total	299	280	291	290	267	255	243	238	232	232	231	222	218	216	222
% Change	-4.3%	-6.7%	3.9%	-0.3%	-7.9%	-4.6%	-4.7%	-2.0%	-2.3%	-0.3%	-0.4%	-3.7%	-5.7%	-6.3%	-0.3%
Roosevelt Elem															
Kindergarten	36	40	24	28	22										
Grade 1	37	37	35	19	24										
Grade 2	37	45	32	41	18										
Grade 3	47	39	35	29	35										
Grade 4	40	39	28	36	26										
Grade 5	37	40	35	24	32										
Total	234	240	189	177	157	0	0	0	0	0	0	0	0	0	0
% Change	-1.4%	2.7%	-21.3%	-6.3%	-11.3%										
Stage Coach Elem															
Kindergarten	53	46	54	61	52	48	44	40	40	40	39	39	39	39	46
Grade 1	51	42	36	41	51	44	41	37	34	34	34	33	33	33	33
Grade 2	48	47	42	44	37	52	45	41	38	35	34	34	34	33	33
Grade 3	53	45	56	36	43	38	53	46	42	38	35	35	35	34	34
Grade 4	48	49	42	54	34	40	35	49	43	39	36	33	33	32	32
Grade 5	48	40	45	43	45	33	39	34	47	41	38	34	32	31	31
Total	301	269	275	279	262	254	256	247	244	227	216	209	205	203	210
% Change	-0.7%	-10.1%	2.2%	1.5%	-6.1%	-2.9%	0.6%	-3.3%	-1.5%	-6.9%	-4.7%	-3.5%	-1.9%	-2.5%	2.4%
Tobe Turpen Elem															
Kindergarten	68	59	73	65	60	59	54	50	49	49	48	48	48	48	57
Grade 1	57	65	58	64	55	53	52	48	44	44	43	43	42	42	42
Grade 2	54	58	67	58	60	54	52	52	47	43	43	43	42	42	42
Grade 3	52	61	67	58	59	59	54	52	51	47	43	43	42	42	41
Grade 4	47	55	64	66	63	61	61	55	53	53	48	44	44	43	43
Grade 5	44	51	57	69	76	66	64	64	58	56	56	51	47	46	46
Total	322	349	386	380	373	353	338	321	303	292	281	271	265	264	271
% Change	-5.3%	8.4%	10.6%	-1.6%	-1.8%	-5.3%	-4.3%	-5.0%	-5.5%	-3.9%	-3.5%	-3.7%	-5.7%	-6.3%	0.1%
Del Norte Elem															
Washington Elem															
Kindergarten	39	29	32	82	75	75	69	63	62	62	61	61	61	61	72
Grade 1	40	37	32	73	84	76	76	70	64	63	63	62	62	62	62
Grade 2	31	34	28	65	65	83	75	75	69	63	63	62	62	61	61
Grade 3	37	35	43	76	68	66	84	76	76	70	64	63	63	62	62
Grade 4	28	36	26	80	73	71	68	87	79	79	72	66	66	65	65
Grade 5	34	28	43	64	81	77	74	72	92	83	83	76	70	69	69
Total	209	199	204	440	446	447	447	443	442	420	406	391	382	380	389
% Change	2.0%	-4.8%	2.5%	115.7%	1.4%	0.3%	-0.2%	-0.8%	-0.2%	-5.0%	-3.3%	-3.8%	-5.9%	-6.5%	-0.4%



Exhibit 2-40 GMCS Gallup Detailed MS Enrollment Projections by School and by Grade

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Chief Manuelito Mid															
Grade 6	204	201	201	193	199	277	259	281	238	277	260	264	241	221	219
Grade 7	202	204	207	207	186	200	279	261	283	240	279	262	266	243	223
Grade 8	194	204	200	202	200	189	204	284	265	288	244	284	267	270	247
Total	600	609	608	602	585	667	742	826	786	804	783	810	773	734	689
% Change	-0.5%	1.5%	-0.2%	-1.0%	-2.8%	14.0%	11.3%	11.3%	-4.8%	2.4%	-2.6%	3.4%	-4.5%	-5.1%	-6.2%
Gallup Middle															
Grade 6	144	142	143	162	140	147	137	150	131	161	152	147	134	123	122
Grade 7	140	146	133	154	157	144	151	141	154	135	166	157	151	138	126
Grade 8	137	141	139	135	142	155	142	149	139	152	133	164	155	149	136
Total	421	429	415	451	439	446	430	440	424	448	452	467	439	409	384
% Change	7.9%	1.9%	-3.3%	8.7%	-2.7%	1.6%	-3.5%	2.2%	-3.6%	5.7%	0.7%	3.4%	-5.9%	-6.8%	-6.2%
John F Kennedy Mid															
Grade 6	216	225	215	213	227	226	228	197	213	248	227	220	201	184	183
Grade 7	233	224	235	216	214	238	237	240	207	224	261	239	231	211	194
Grade 8	235	231	213	235	229	216	240	239	241	209	225	262	240	233	213
Total	684	680	663	664	670	680	706	676	661	680	713	721	672	628	589
% Change	19.0%	-0.7%	-2.5%	0.2%	0.9%	1.5%	3.8%	-4.2%	-2.1%	2.9%	4.8%	1.1%	-6.8%	-6.6%	-6.2%

Exhibit 2-41 GMCS Gallup Detailed HS Enrollment Projections by School and by Grade

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Gallup High															
Grade 9	251	250	266	255	221	263	265	266	334	311	338	290	344	324	294
Grade 10	248	234	234	244	220	207	246	248	249	312	291	316	271	322	303
Grade 11	247	237	214	215	201	204	191	228	229	230	289	269	293	251	298
Grade 12	189	222	211	184	181	185	187	176	210	211	212	266	248	269	231
Grade 13					1										
Total	935	943	925	898	824	858	890	918	1,021	1,064	1,130	1,141	1,156	1,167	1,127
% Change	2.6%	0.5%	-1.9%	-2.9%	-8.2%	4.2%	3.6%	3.2%	11.3%	4.2%	6.2%	1.0%	1.3%	0.9%	-3.4%
Gallup Central Alt															
Grade 6	0	0													
Grade 7	3	1													
Grade 8	6	0		0	0	0	0	0	0	0	0	0	0	0	0
Grade 9	30	36	27	22	46	28	27	29	33	32	32	30	35	32	32
Grade 10	64	57	68	46	50	85	52	51	53	61	58	59	54	64	60
Grade 11	86	76	84	73	73	73	123	75	73	77	88	85	85	79	93
Grade 12	92	89	58	60	49	102	101	172	105	102	107	123	118	119	110
Grade 13					5										
Total	281	259	237	201	223	287	304	326	264	272	286	296	292	294	295
% Change	35.5%	-8.7%	-8.5%	-15.2%	10.9%	28.8%	5.7%	7.4%	-19.1%	3.0%	5.1%	3.6%	-1.2%	0.6%	0.3%
Middle College High/McKinley Academy															
Grade 9	0	0		0	77	76	75	75	74	73	72	72	71	70	70
Grade 10	14	7	25	20	74	78	77	76	75	75	74	73	72	72	71
Grade 11	38	25	34	42	53	75	79	78	77	76	75	75	74	73	72
Grade 12	18	39	39	38	34	54	75	79	79	78	77	76	75	75	74
Total	70	71	98	100	238	282	306	308	305	302	299	296	293	290	287
% Change	4.5%	1.4%	38.0%	2.0%	138.0%	18.6%	8.6%	0.5%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%
Miyamura High															
Grade 9	349	351	325	337	311	346	346	357	363	355	337	335	398	369	325
Grade 10	307	333	328	293	249	290	323	322	333	338	331	314	312	371	344
Grade 11	261	270	276	263	237	212	247	275	275	283	288	282	267	266	316
Grade 12	235	238	241	249	248	217	195	227	252	252	260	264	259	245	244
Total	1,152	1,192	1,170	1,142	1,045	1,066	1,111	1,181	1,222	1,229	1,216	1,195	1,236	1,251	1,229
% Change	12.3%	3.5%	-1.8%	-2.4%	-8.5%	2.0%	4.2%	6.3%	3.5%	0.5%	-1.1%	-1.7%	3.4%	1.2%	-1.7%



Exhibit 2-42 Crownpoint Detailed Enrollment Projections by School and by Grade

Crownpoint Elem.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2027-29
Kindergarten	68	56	52	45	53	49	45	41	41	40	40	40	40	47	46
Grade 1	56	61	64	47	49	52	48	44	40	40	39	39	39	39	46
Grade 2	58	54	54	55	47	48	51	47	43	39	39	38	38	38	38
Grade 3	52	57	54	51	50	47	48	51	47	43	39	39	38	38	38
Grade 4	54	52	51	46	45	47	44	45	47	44	40	37	36	36	36
Grade 5	55	54	59	59	47	53	55	52	52	55	51	47	43	42	42
Grade 6															
Total	343	334	334	303	291	295	290	278	270	261	248	239	234	240	245
% Change	19.9%	-2.6%	0.0%	-9.3%	-4.0%	1.4%	-1.8%	-3.9%	-3.1%	-3.3%	-4.8%	-3.7%	-5.8%	0.2%	4.8%
Basic	343	334	334	303	291	295	290	278	270	261	248	239	234	240	245
			5.1%												
Crownpoint Middle	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2027-29
Grade 6	35	52	58	50	69	45	50	52	49	50	53	48	44	41	40
Grade 7	57	33	50	63	43	67	43	48	50	47	48	51	47	43	39
Grade 8	45	58	36	58	62	44	69	44	50	52	49	49	52	48	44
Total	137	143	144	171	174	156	162	145	149	149	149	149	144	132	124
% Change	4.6%	4.4%	0.7%	18.8%	1.8%	-10.5%	4.0%	-10.6%	2.9%	-0.1%	0.4%	-0.3%	-3.9%	-11.5%	-13.8%
Basic	137	143	144	171	174	156	162	145	149	149	149	149	144	132	124
Crownpoint High	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2027-29
Grade 7															
Grade 8															
Grade 9	69	75	82	71	70	105	75	116	75	84	79	74	75	80	73
Grade 10	66	59	56	81	67	60	90	64	99	64	65	60	57	58	61
Grade 11	63	66	58	51	73	60	54	81	57	89	58	58	54	51	52
Grade 12	72	64	58	54	50	70	58	52	77	55	86	55	56	52	49
Total	270	264	254	257	260	295	276	312	309	292	287	248	242	241	236
% Change	1.9%	-2.2%	-3.8%	1.2%	1.2%	13.5%	-6.5%	13.1%	-1.0%	-5.4%	-2.0%	-13.4%	-15.4%	-2.9%	-2.7%
Basic	270	264	254	257	260	295	276	312	309	292	287	248	242	241	236
Tse'Yi'Gai High	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2027-29
Grade 8	8	1	5	1											
Grade 9	33	29	28	17	35	37	26	41	26	30	31	29	30	31	29
Grade 10	38	29	31	23	16	33	35	24	37	24	27	28	26	26	28
Grade 11	32	29	23	24	22	15	31	31	21	33	21	24	25	23	24
Grade 12	25	29	26	22	24	22	15	29	30	20	31	20	23	24	22
Total	136	117	113	87	96	106	107	125	114	106	110	101	103	104	103
% Change	36.0%	-14.0%	-3.4%	-23.0%	10.8%	10.4%	0.6%	16.8%	-8.8%	-6.8%	3.4%	-8.4%	-6.4%	3.8%	-0.3%

Exhibit 2-43 Navajo Detailed Enrollment Projections by School and by Grade

Navajo Elementary	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2027-29
Kindergarten	50	45	42	35	34	45	36	33	30	30	30	29	29	29	34	0
Grade 1	44	45	49	40	41	42	44	35	32	30	29	29	29	29	29	34
Grade 2	40	40	50	44	41	39	43	45	36	33	30	30	30	29	29	29
Grade 3	38	43	52	40	44	39	40	43	46	37	33	31	30	30	30	30
Grade 4	38	36	44	47	41	44	38	39	43	45	36	33	30	30	30	29
Grade 5	32	34	44	46	42	36	45	39	40	43	46	37	33	31	30	30
Grade 6																
Total	242	243	281	252	243	245	246	235	227	218	205	189	182	178	182	152
% Change	1.3%	0.4%	15.6%	-10.3%	-3.6%	0.8%	0.3%	-4.5%	-3.5%	-4.0%	-6.0%	-7.8%	-3.7%	-5.7%	0.2%	-14.5%
Navajo Middle	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2027-29
Grade 6	29	35	37	49	40	32	34	42	37	37	41	43	35	32	29	29
Grade 7	29	40	42	35	55	52	38	41	51	44	45	49	52	42	38	35
Grade 8	50	36	42	44	42	45	56	41	44	54	47	48	53	56	45	41
Total	108	111	121	128	137	129	128	124	131	136	133	141	139	129	111	104
% Change	-12.9%	2.8%	9.0%	5.8%	7.0%	-5.8%	-0.6%	-3.0%	5.7%	3.6%	-2.0%	5.5%	-0.9%	-8.3%	-20.1%	-19.2%
Navajo Pine High	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2027-29
Grade 7	0	0	0													
Grade 8	0	0	0													
Grade 9	34	46	38	39	45	43	41	50	37	40	49	43	43	48	50	40
Grade 10	41	35	42	36	29	27	44	41	51	38	40	50	44	44	49	51
Grade 11	24	38	33	42	27	20	24	39	37	45	34	36	44	39	39	43
Grade 12	21	27	39	23	33	20	17	21	34	32	40	29	31	39	34	34
Total	120	146	152	140	134	110	126	152	159	155	163	158	163	170	172	169
% Change	0.8%	21.7%	4.1%	-7.9%	-4.3%	-17.9%	14.4%	20.4%	5.1%	-2.6%	5.0%	-2.9%	2.9%	7.2%	5.8%	-0.3%



Exhibit 2-44 Ramah Detailed Enrollment Projections by School and by Grade

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2027-29
Ramah Elementary															
Kindergarten	28	28	27	28	24	24	22	20	20	20	20	20	20	23	0
Grade 1	28	28	30	23	29	23	24	22	20	20	20	19	19	19	23
Grade 2	29	29	29	29	21	29	24	24	22	20	20	20	20	20	20
Grade 3	25	31	27	29	27	21	29	23	24	22	20	20	19	19	19
Grade 4	38	27	28	22	27	26	20	27	22	23	21	19	19	19	18
Grade 5	24	35	28	26	26	26	25	19	26	21	21	20	18	18	18
Grade 6	0	0													
Total	172	178	169	157	154	149	143	136	134	125	121	117	115	118	97
% Change	3.6%	3.5%	-5.1%	-7.1%	-1.9%	-3.1%	-4.4%	-5.0%	-1.1%	-6.6%	-3.1%	-3.5%	-5.4%	0.5%	-15.2%
Ramah High															
Grade 6	30	28	39	27	27	28	28	27	20	28	23	23	21	20	19
Grade 7	25	29	26	35	27	26	27	27	26	19	27	22	22	20	19
Grade 8	32	23	27	22	37	24	24	25	24	23	18	25	20	20	19
Grade 9	28	30	22	30	20	37	24	23	24	24	23	17	24	20	20
Grade 10	36	33	23	18	20	18	34	22	21	22	22	21	16	22	18
Grade 11	17	36	23	19	12	16	15	27	18	17	18	18	17	13	18
Grade 12	23	19	32	20	14	13	18	16	30	20	19	20	20	19	14
Total	191	198	192	171	157	163	169	167	164	155	150	146	141	134	127
% Change	6.7%	3.7%	-3.0%	-10.9%	-8.2%	3.8%	3.7%	-1.2%	-2.0%	-5.7%	-2.9%	-2.4%	-6.1%	-8.3%	-9.6%

Exhibit 2-45 Thoreau Detailed Enrollment Projections by School and by Grade

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2027-29
Thoreau Elem.															
Kindergarten	47	45	50	46	36	44	40	36	36	36	36	35	35	42	0
Grade 1	52	37	48	54	48	33	40	37	34	34	33	33	33	33	39
Grade 2	53	48	34	42	46	47	32	39	36	33	33	32	32	32	32
Grade 3	55	54	50	35	49	47	48	33	40	37	34	33	33	33	33
Grade 4	47	52	56	50	35	48	46	47	32	39	36	33	33	32	32
Grade 5	53	50	53	55	50	36	49	47	48	33	40	37	34	33	33
Total	307	286	291	282	264	254	255	239	226	211	211	203	199	204	168
% Change	10.0%	-6.8%	1.7%	-3.1%	-6.4%	-3.7%	0.4%	-6.1%	-5.6%	-6.5%	-0.2%	-3.6%	-5.6%	0.5%	-15.7%
Thoreau Middle															
Grade 6	58	60	59	62	73	62	45	61	59	59	41	50	46	42	41
Grade 7	108	87	85	84	91	120	102	73	100	96	97	68	82	75	69
Grade 8	91	103	88	97	82	93	122	104	75	102	98	99	69	84	76
Total	257	250	232	243	246	275	269	238	233	257	237	217	197	200	186
% Change	8.4%	-2.7%	-7.2%	4.7%	1.2%	11.8%	-2.1%	-11.6%	-2.3%	10.4%	-7.9%	-8.4%	-16.9%	-7.7%	-5.2%
Thoreau High															
Grade 9	96	101	105	103	103	92	104	137	117	84	114	110	111	77	94
Grade 10	81	98	93	113	86	92	82	93	123	105	75	102	99	100	69
Grade 11	71	88	80	88	93	84	91	81	91	121	103	74	100	97	98
Grade 12	83	63	83	79	83	91	83	89	79	89	118	101	72	98	95
Total	331	350	361	383	365	360	360	400	410	399	410	386	382	372	355
% Change	14.5%	5.7%	3.1%	6.1%	-4.7%	-1.5%	0.0%	11.2%	2.7%	-2.9%	2.8%	-5.7%	-6.8%	-3.7%	-6.9%

Exhibit 2-46 Tohatchi Detailed Enrollment Projections by School and by Grade

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2027-29
Tohatchi Elementary															
Kindergarten	30	22	31	33	29	27	25	23	22	22	22	22	26	25	0
Grade 1	31	32	25	42	29	31	29	26	24	24	24	24	23	28	27
Grade 2	37	35	34	30	45	29	31	29	27	24	24	24	24	24	28
Grade 3	32	32	35	41	30	46	30	32	30	27	25	25	24	24	24
Grade 4	26	30	32	41	39	30	45	29	31	29	27	24	24	24	24
Grade 5	25	36	34	40	43	43	33	50	33	35	32	30	27	27	27
Total	181	187	191	227	215	206	193	189	167	162	154	148	149	152	130
% Change	-9.0%	3.3%	2.1%	18.8%	-5.3%	-4.2%	-6.5%	-1.7%	-11.9%	-3.0%	-4.9%	-3.8%	-3.4%	2.5%	-12.8%
Twin Lakes Elementary															
Kindergarten	30	32	37	24	25	26	24	22	22	22	21	21	25	25	0
Grade 1	23	28	31	39	24	23	24	22	20	20	20	20	19	23	23
Grade 2	27	29	28	27	31	24	23	24	22	20	20	20	20	19	23
Grade 3	31	32	28	29	22	31	24	23	24	22	20	20	20	19	19
Grade 4	20	27	32	26	27	21	30	23	22	23	21	19	19	19	19
Grade 5	31	27	30	29	25	29	23	32	25	23	25	23	21	21	20
Total	162	175	186	174	154	154	147	146	134	130	127	122	124	126	104
% Change	-9.0%	8.0%	6.3%	-6.5%	-11.5%	0.1%	-4.4%	-1.2%	-7.8%	-3.2%	-2.4%	-3.6%	-2.6%	3.1%	-15.9%
Tohatchi Middle															
Grade 6	70	47	59	67	73	62	66	51	75	52	53	52	48	44	43
Grade 7	74	72	53	58	68	74	63	67	52	76	53	54	53	48	44
Grade 8	48	76	77	62	62	69	75	64	68	52	77	54	55	54	49
Total	192	195	189	187	203	205	204	181	194	180	183	160	155	146	137
% Change	6.1%	1.6%	-3.1%	-1.1%	8.6%	0.9%	-0.6%	-11.0%	7.0%	-7.0%	1.5%	-12.7%	-15.3%	-9.0%	-12.0%
Tohatchi High															
Grade 9	78	68	93	87	86	82	91	99	84	90	69	102	71	73	71
Grade 10	62	71	64	89	85	79	76	84	91	78	83	64	94	66	67
Grade 11	65	55	64	61	77	77	71	68	76	83	70	74	58	85	59
Grade 12	65	62	56	61	54	77	77	72	69	76	83	70	75	58	85
Total	270	256	277	298	302	315	315	323	320	326	305	311	297	281	282
% Change	-6.3%	-5.2%	8.2%	7.6%	1.3%	4.4%	0.0%	2.5%	-0.9%	1.8%	-6.5%	1.9%	-2.4%	-9.6%	-5.2%



2.5 Utilization and Capacity

This section identifies:

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

2.5.1 Existing and Projected Utilization and Classroom Needs Analysis

No significant changes, as all the schools except for Turpen ES and Red Rock ES have seats available. See Exhibit 2-48.

2.5.2 Special Factors that Influence Facility Use

Transfers and Boundary Areas

There are no significant changes to the current boundaries or transfer policy.

Roosevelt ES and Lincoln ES school boundaries will merge in the fall of 2019.

The district is considering districtwide boundary adjustments for 2020/21. It is required to hold public meetings and receive additional input before making these changes. Ongoing studies will determine whether enrollments at Roosevelt ES and Lincoln ES can be combined at the new Lincoln ES site, and whether Indian Hills ES, Jefferson ES and Red Rock ES can absorb the students from Rocky View ES.

Programs and PTRs

Program delivery follows the state-mandated pupil / teacher ratios (PTRs) for general and special education programs.

The Educational Specifications for Gallup-McKinley County Schools Elementary Schools (revised October 2012) describe elementary school program sizes:

GMCS wants to preserve the small enrollments and closeness of community, staff, students and parents that is the product of such a school. GMCS elementary schools range in size from 204 to 326 students, and are comprised of about 50 to 60 students per grade level in three team levels.

GMCS requires the maximum number of students within kindergarten classrooms to be no more than 20, and for grades 1 through 5, no more than 24 students.

All elementary schools include a preschool (3Y and 4Y IEP) program and nine elementary schools have a state grant for the 4Y pre-K program. The program schedule is a Monday-through-Thursday program, with Fridays off. The PTR for the preschool program follows PED requirements, and limits enrollment to 16 students per classroom. The PTR for the state grant for pre-K allows a maximum of 20 students per classroom. State adequacy standards for kindergarten classrooms apply to preschool facilities, and Early Childhood Environment Rating Scale (ECERS) requirements for program evaluation apply to the state pre-K program facilities.

All elementary schools include a Navajo language and culture program. Some elementary schools require space to expand the program to serve grades 3, 4 and 5.

Special education programs are a full-inclusion programs districtwide. The district has some “hubs” for services, which lowers the PTR for instructional spaces for these programs, as follows:

- Indian Hills ES hosts a hearing program
- Jefferson ES hosts a vision program
- Del Norte ES and Catherine A. Miller ES host a high needs and cognitive impairments program
- Red Rock ES hosts a cognitive impairments and autism program

Young adults receive services at their local high schools.

2.5.3 School Site Capacity

See Exhibits 2-47 through 2-50 for the functional capacity compared to the 2018/19 40-day student enrollment. This comparison does not include use of portables.

All sites have the capacity for additional students, except for Turpen ES and Red Rock ES. The two schools are at capacity, but future enrollment is not expected to increase. Future boundary adjustments and a new school facility take into account Red Rock ES students’ space needs.

Exhibit 2-47 Elementary School Capacity

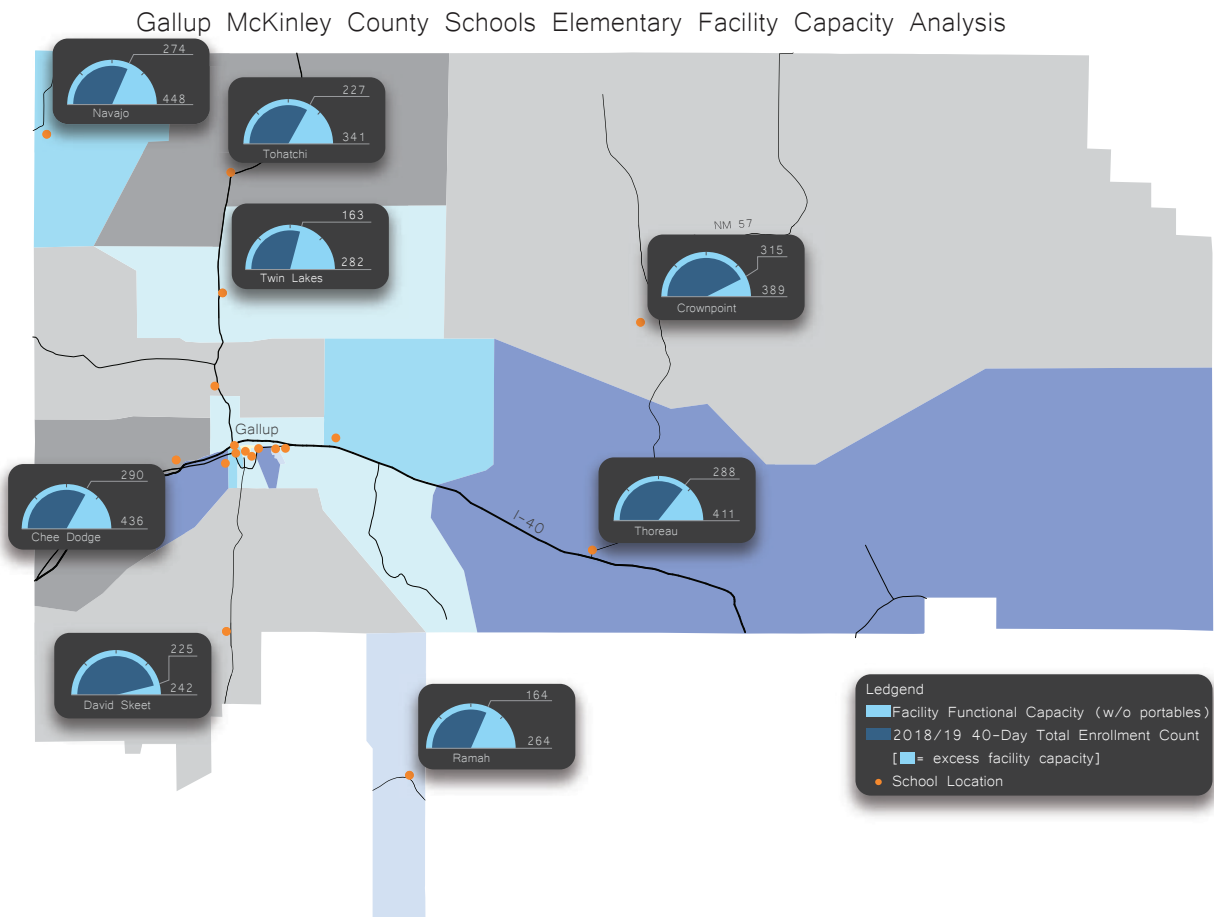


Exhibit 2-48 Municipal Elementary School Capacity

Gallup McKinley County Schools High School Facility Capacity Analysis

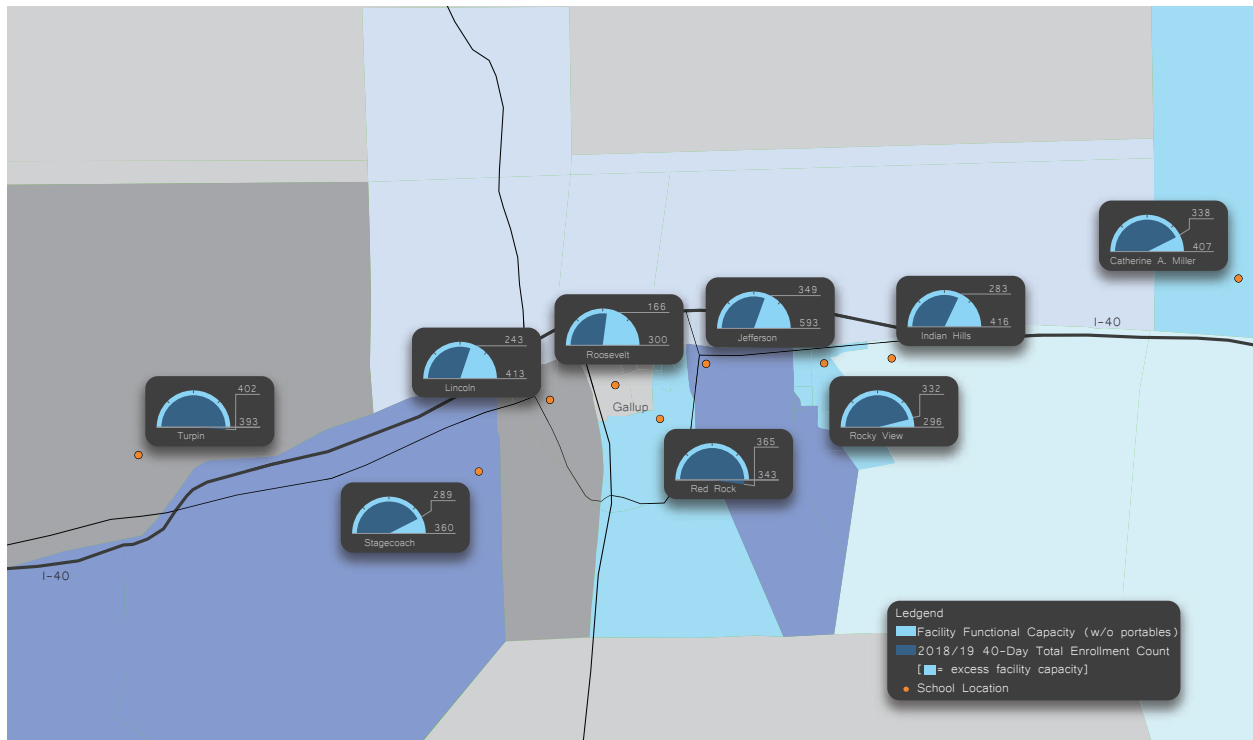


Exhibit 2-49 Middle School Capacity

Gallup McKinley County Schools Middle School Facility Capacity Analysis

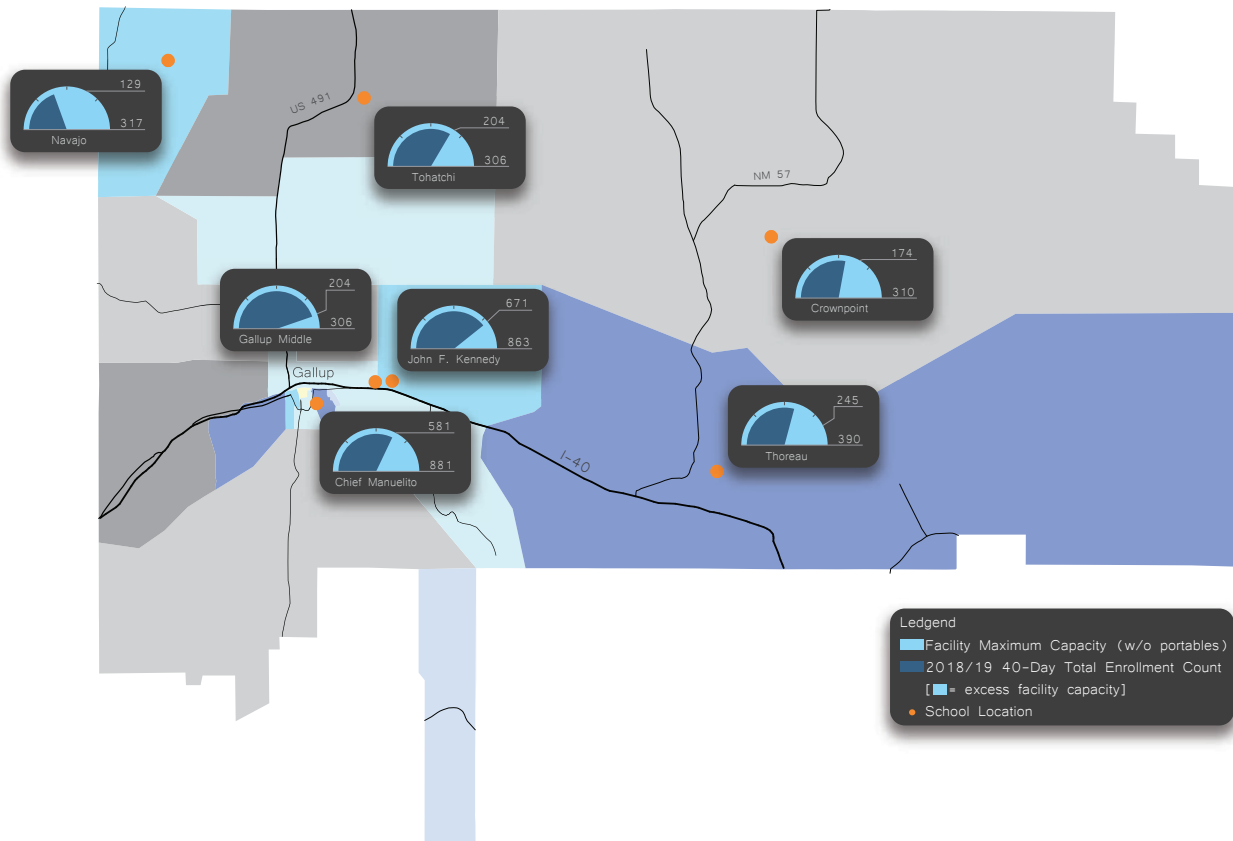
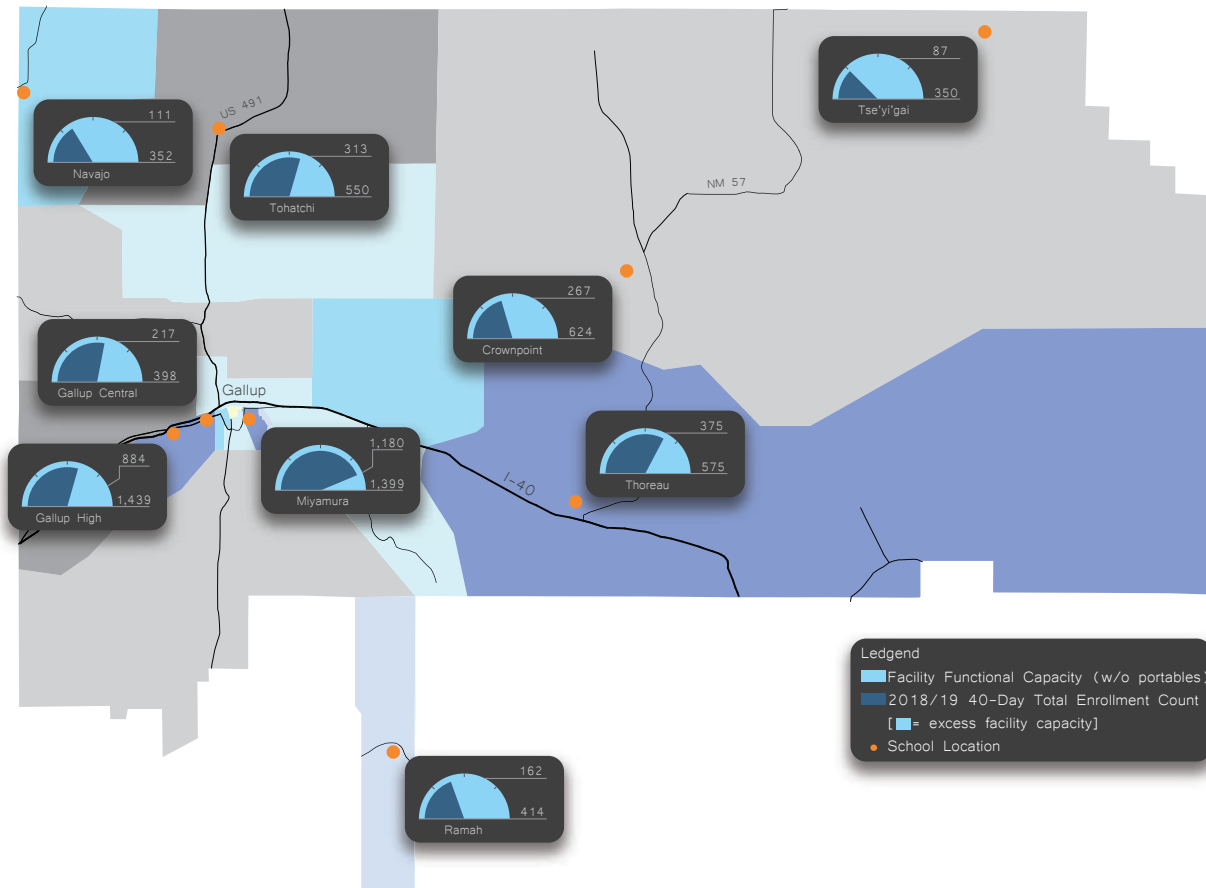


Exhibit 2-50 High School Capacity

Gallup McKinley County Schools High School Facility Capacity Analysis



2.5.4 Strategies to Meet Needs

The FMP process considered questions about replacement or renovation; system upgrades as capital projects or maintenance; strategies for schools with excess GSF; and school closure and consolidation.

Gallup middle schools and high schools have excess capacity, but the facilities are not large enough to accommodate consolidation. The facilities are not configured to enable closing a building or wing.

The district plans to replace Gallup HS due to structural failures of the current building. It can rebalance enrollments for the three

Gallup-area high school programs and size the new facility to meet projected enrollment at that time.

The district would like to consolidate and replace most of the buildings at Tohatchi High School to better address the student population. Some of the newer facilities could remain and be integrated into the new design.

The high schools in Crownpoint and Navajo have capital needs, and the district can address issues of excess GSF and capacity during future renovations or rebuilding.

2.5.5 Spaces Underutilized or To Be Demolished

The steering committee discussed opportunities to reconfigure existing programs and close facilities to improve school utilization throughout the district. The configuration of facilities limits opportunities to reduce GSF at most schools.

The Tohatchi HS campus is comprised of separate buildings and wings. Currently, the school has closed the 300 Wing to save operational costs and improve utilization.

Tse'Yi'Gai HS has expanded its program to accept 8th grade students. The school is distant from other district schools, and options to improve utilization are limited. To improve utilization, the district can add additional middle school grades, or close the school.

The community does not support accommodating grades 7 through 12 programs at the Crownpoint, Navajo or Tohatchi schools as a single entity, but some shared facilities are acceptable.

Vacated facilities that result from replacement and consolidation of elementary schools are as follows:

- **Juan de Oñate ES** is closed and the property and land have been sold.
- **Lincoln ES** will be demolished when the school is replaced. The new **Lincoln ES** is scheduled to open in fall 2019.
- **Ramah ES** will be removed from the district inventory and is scheduled for demolition.
- **Thoreau ES** is under contract for a new building. The old building and all vacant structures on site will be demolished when

the school is replaced.

- **Red Rock ES** will be demolished when the school is replaced. The project will require a PSCOC award.
- The district is considering options for **Roosevelt ES**, which will close when Lincoln ES is replaced. Students are scheduled to move to the new Lincoln ES in 2019. Options include demolishing the facility and expanding parking for the district stadium, or relocating a Gallup program to the facility to avoid renovation of a different facility.
- **Washington ES** has been demolished.
- A paint shop across the street from the **Gallup MS** campus is vacant and requires demolition.

The Crownpoint MS and HS campus has vacant buildings, an old auxiliary gym and a vocational building which require demolition.

Districtwide, additional vacant buildings need to be demolished, and abandoned and condemned portables demolished or scrapped.

The district demolished the old teacher housing at Thoreau HS, Crownpoint HS, Tohatchi, and Navajo Pine HS.

2.6 Technology

This section has no significant changes.

2.7 Energy Management

This section has no significant changes.

2.8 Capital Funding

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

2.8.1 Capital Funding History

Gallup-McKinley County Schools funds its capital improvements program through several funding sources, including:

- General obligation bonds (G.O. bonds)
- SB-9 funds, or 2-mill levy (Public Schools Capital Improvement Act)
 - The State matches SB-9 local funds each year for general maintenance and small projects
- PSCOC funds
 - Standards-based awards

- Systems-based awards
- Emergency assistance
- Systems Initiative Program
- Broadband Deficiency Correction Program (BDCP)
- Federal Impact Aid
- E-rate Grants

The district does not use HB-33 funding (Public School Buildings Act) or Educational Technology bonds. These programs would reduce the available bonding capacity of the district.

Exhibit 2-51 shows PSCOC funding awards since 2015. The state share of construction costs is 80% and the district share is 20%. Award amounts may vary from actual expenditures for the projects.

Exhibit 2-51 Funding

Year	School	Project	Award Amount	Local Match (20%)	State Match (80%)
2018/19	Rocky View ES / Red Rock ES	Feasibility Study	\$25,720.64	\$5,144.13	\$20,576.51
2018/19	Tohatchi HS	Feasibility Study	\$21,841.45	\$4,368.29	\$17,473.16
2017/18	Lincoln ES	Additional PreK Classrooms for new school	\$734,135.00	\$146,827.00	\$587,308.00
2017/18	Thoreau ES	Planning, Design and Construction of 1 PreK Classroom and 1 Restroom	\$330,903.00	\$66,180.60	\$264,722.40
2015	Indian Hills ES	Boilers	\$200,000.00	\$0.00	\$200,000.00
2014/15	Thoreau ES	Replacement ES	\$18,720,880.00	\$3,744,176.00	\$14,976,704.00
2014/15	Lincoln ES	Replacement Combined ES	\$22,627,480.00	\$4,525,496.00	\$18,101,984.00



2.8.2 Resources Available

Using RBC Capital Markets projections for bond proceeds and levy revenue, and district estimates for Federal Impact Aid allocations for construction, ARC calculated the anticipated future financial resources available by year to meet capital needs. The five-year capital plan anticipates about \$38.5 million of local funding for projects, which can be rounded up to \$40 million for planning purposes.

In February, 2017, McKinley County voters authorized \$25 million in general obligation bonds for capital improvement projects with 77% approval. The district currently is 93.7% bonded to capacity and has a current debt capacity of \$3,000,000. (Source: GMCS Capital Funds Analysis, prepared by RBC Capital Markets, 12/21/2018) After the district's August 1, 2019 principal payment, its capacity will be approximately \$8,500,000.

The next SB-9 (2-mill levy) election will be in 2022. The levy is renewed through election every six years.

Federal Impact Aid is funding in lieu of local property taxes for children residing on federal lands. For planning purposes, the district will allocate about \$60,000 per year for capital improvements.

PSCOC will likely provide funding for replacing additional GMCS schools. See Exhibit 3-3. PSFA ranks each school facility with respect to all other facilities in the state, and assigns a condition index value (wNMCI). The school list starts with the greatest need (lowest ranking number) and continues to the least need (highest ranking number) according to the state system. Note that PSFA does not rank administrative or support facilities, and PSCOC does not fund capital projects for those facilities.

GMCS has four schools in the top 50 of the list, and an additional three schools in the top 100. Standards-based awards will fund projects at an 80% state share and 20% local share.

2.8.3 Scope and Estimated Cost of the 2017-22 Capital Plan

The 2017-22 FMP has identified about \$88 million in district prioritized needs. The district's resources are not capable of matching these needs.

The district resources of \$40 million over five years relies on the partnership with PSCOC for capital projects to meet facility capital needs.

GMCS has raised concerns with PSCOC about a lack of state funding for facilities not included in adequacy standards. District resources are not capable of matching needs for facilities at full cost to the district. The district has expressed a desire for the state to participate in:

1. Constructing Title IX athletic amenities to accommodate both sexes
2. Extending utilities off of site
3. Constructing concession stands
4. Constructing Navajo language classrooms
5. Constructing cultural classrooms
6. Constructing parent education spaces
7. Constructing “response to intervention” spaces
8. Constructing OT/PT spaces

9. Constructing computer-based testing spaces
10. Installing minimal landscaping
11. Constructing teacherages
12. Constructing softball and baseball fields
13. Paying Navajo Business Activity Tax
14. Providing additional funding for facility maintenance
15. Revising the state-district match

2.8.4 Maintenance Projects in Capital Plan

This section has no changes.

The Appendix includes the current Preventive Maintenance Plan.



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3 Capital Improvement Plan



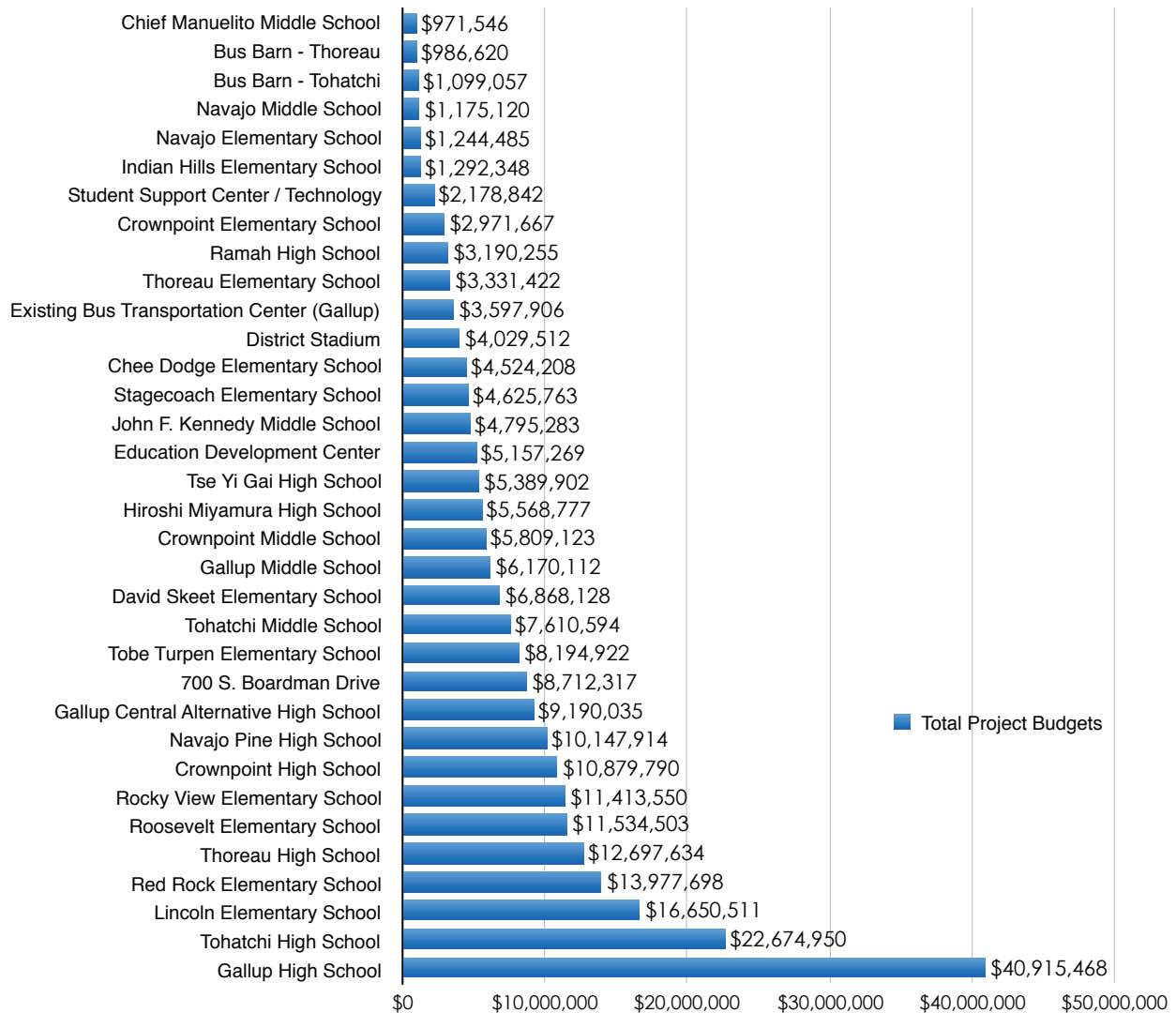
This section summarizes total capital needs identified by the district, addressing growth, renewal of existing facilities, technology, and educational and programmatic requirements.

3.1 Total Capital Needs

The total capital needs for all school, administrative and support facilities are \$262 million.

Exhibit 3-1 summarizes the capital needs of district facilities. The original FMP Appendix includes a full facility description, summary of renewal requirements and detailed capital improvement needs.

Exhibit 3-1 2017 Capital Needs by Facility



Capital improvement projects (CIPs) are project estimates which address facility condition and adequacy deficiencies, programmatic and growth needs, and sustainability upgrades and opportunities. Each CIP includes a project description and budget which corrects the facility need.

Capital needs show the budgets to correct deficiencies. High capital needs typically reflect life cycle need(s) for systems renewal or replacement, such as HVAC or roofing systems. The high needs may also reflect larger facility size. Lincoln ES shows a cost for the replacement school facility.

Sources of Funding

The district uses sources of funding listed below for maintenance, capital projects, and for broadband (Exhibit 3-2).

Exhibit 3-2 Funding Sources for Maintenance, CIPs and Broadband

Sources of Funding	Maintenance	Capital Projects	Broadband
GO Bonds		■	
SB-9	■		■
PSCOC	■	■	■
- Standards Based Awards		■	
- Emergency Assistance	■	■	
- Broadband Deficiency Correction Program			■
Federal Impact Aid		■	
E-Rate Grants			■

Preventive Maintenance Needs and Resources

The district’s Preventive Maintenance (PM) Plan 2018/19 goals and procedures articulate how the district will identify and rectify preventive maintenance needs and how the district measures maintenance effectiveness. The district updates the PM plan annually.

The size of the district geographically impacts district costs for preventive maintenance. The district has 16 sites at a distance greater than 30 miles from the central maintenance office, adding time, wear on vehicles, and challenges to each effort.

The district’s capital funding strategy includes major planned maintenance and repair projects. The total anticipated preventive maintenance needs of prioritized projects is \$29 million. The G.O. bond program, exclusive of SB-9 funds for the maintenance program, provides \$11.45 million in funding for maintenance capital improvements. PSCOC funding is anticipated for HVAC improvements through the Systems Initiative Program. The list of prioritized projects is included in the capital plan (Exhibit 3-4).

Decreasing Enrollments Requirements

Declining enrollment has created a legacy of school facilities around the district with capacities larger than the current and projected enrollments.

In the county communities, the high school facilities generally show the highest needs for capital improvements and investments. The steering committee considered renovation and replacement of facilities, and found renovation to be more cost-effective to bring schools up to a state-of-the-art condition, while allowing the community to retain the larger gyms and classrooms. To improve utilization, the district

will need to resize schools during this process, or work with the communities to reconfigure school programs into fewer facilities.

In the Gallup area, declining enrollments will require boundary area adjustments for elementary schools. The adjustments will establish the design enrollment to rebuild Red Rock ES and for the possible repurposing and renovations at Rocky View ES.

Facility Renewal Requirements

This section has no changes.

Facility Needs by Site

This section has no changes.

Facilities Recommended for Replacement

Lincoln Elementary School and Thoreau Elementary School

Lincoln ES is funded for replacement as part of the 2011-2016 GMCS FMP capital plan and through PSCOC project #15-007. The replacement school is designed, and the project is scheduled for completion in 2019.

Thoreau ES is funded for replacement as part of the 2011-2016 GMCS FMP capital plan and through PSCOC project #15-006. The replacement school is in the design phase, and the project is scheduled for completion in 2019/2020.

Red Rock Elementary School

The Red Rock ES facility is at the end of its useful life. Major building systems, including plumbing, roofing and HVAC are in poor condition. The school's hexagonal configuration limits flexible use of spaces, and corridors are narrow with poor sight lines.

The kitchen has a small serving area, limiting function. The school has eight portables in use that serve preschool, upper grade classes and special education, and analysis shows a classroom need. Vehicular circulation is congested. The facility should be replaced rather than renovated.

A feasibility study for replacement is scheduled for 2019/20.

Red Rock ES is ranked #27 on the 2019 preliminary state list, with a NMCI of 49.31%. State participation in funding for a replacement school is likely during this 5-Year FMP cycle.

Gallup High School

Gallup HS was built in 1998 and 2009, and while not an old facility, the building systems are failing, including the foundations, HVAC, plumbing and drainage. In 2016, the district was required to invest over \$2 million in structural and drainage repairs at the gym lobby, and hopes to avoid ongoing costly structural repairs to the failed facility. The HS has excess GSF and capacity, and with replacement of the facility, the district has the opportunity to "right-size" Gallup area HS facilities to align with projected enrollment.

Gallup HS is ranked #29 on the 2019 final state list, with a wNMCI of 46.29%. State participation in funding for this program during this 5-Year FMP cycle is possible.

Gallup Central Alternative High School

Housed in a former elementary school, the Gallup Central Alternative HS is a facility at the end of its useful life. Building systems are in poor condition, including the building envelope and roofing, HVAC, electrical, plumbing, and interior finishes. The building has no fire suppression system, and facilities

are not ADA-compliant. The district will consider options to replace or relocate the program to another facility.

Gallup Central Alternative HS is ranked #23 on the 2019 final state list, with a wNMCI of 48.07%. State participation in funding for this program during this 5-Year FMP cycle is possible.

Gallup Bus, Transportation, Maintenance and Warehouse Facilities

GMCS bus transportation center, and maintenance and warehouse facilities are in poor condition, require code upgrades, and do not meet the current needs of the district. The district recommends repurposing Rocky View ES and renovating the building and site.

Total capital needs for 700 Boardman Avenue is \$8.7 million, and for the existing bus transportation center is \$3.6 million. Replacement facilities, not including site acquisition, have a proposed project budget of \$4 million. A feasibility study for repurposing and renovating Rocky View ES is scheduled for 2019/20. A cost analysis will be included in the study.

Educational Development Center

Also housed in a former elementary school, the Educational Development Center (EDC) facilities are in poor condition and do not meet the needs of the users. EDC staff handle administration of the district's specialized education program. The general building condition makes it challenging for staff to perform their jobs. Work spaces are crowded and the encroaching stored items inhibit mobility. Ineffective HVAC systems and constant building maintenance take focus away from the staff assisting students and learning programs. The district will consider

options to renovate or relocate the program to another facility.

Facilities Recommended for Major Renovations

Rocky View Elementary School

Rocky View ES was built in 1994 and has capital needs for general renovations and major building systems upgrades, including roofing, HVAC and a fire suppression system. The feasibility study will consider placing students in other schools and repurposing the school for Transportation and Maintenance.

Rocky View ES is ranked #18-19-25 on the 2019 final state list, with a wNMCI of 70.23%. The State is participating in the feasibility study. Pending results of the study, state participation in funding for a replacement school on this site or elsewhere is likely during this 5-Year FMP cycle.

Navajo Pine High School

The Navajo Pine HS facilities were built in 1985, and the roof was replaced in 2014. The building requires general renovations and upgrades to HVAC and restrooms. The declining enrollment has created a legacy of excess GSF. The configuration of the building does not support demolition or closing of a portion of the facilities. Renovation of existing facilities is more cost effective than construction of a new replacement high school. The district will work with the community to address excess GSF and consider strategies to improve utilization.

Navajo Pine HS is ranked #98 on the final 2019 state list, with a wNMCI of 37.35%. State participation in funding for renovations of the school is likely during this 5-Year FMP cycle.

Tohatchi High School and Middle School

Tohatchi HS facilities were constructed in 1978 and 1984, and need major renovation and refurbishing. The gym received a new roof in 2011. The school is comprised of four separate buildings with separated wings, a configuration which allows phased renovations on an occupied campus.

The district is considering rebuilding part of Tohatchi High School to reduce excess square footage. The State is participating in a feasibility study in 2019/20 to explore the possibilities and costs associated with renovation, demolition and consolidation.

Tohatchi HS is ranked #18-19-28 on the 2019 final state list, with a wNMCI of 36.56%.

State participation in funding for projects, including demolition, renovations or partial replacement of the school is possible during this 5-Year FMP cycle.

Thoreau High School

Thoreau HS was built in 1980 and the roof was replaced in 2012. The building requires general renovations and upgrades to HVAC and site needs. The declining enrollment has created a legacy of excess GSF. The configuration of the building does not support demolition or closing of a portion of the facilities. Renovation of existing facilities is more cost-effective than construction of a new replacement high school. The district will work with the community to address excess GSF and consider strategies to improve utilization.

Thoreau HS is ranked #183 on the state list, with a wNMCI of 31.58%. State participation in funding for renovations of the school is not likely during this 5-Year FMP cycle.

Crownpoint High School

Crownpoint HS opened in 1973, and the roof was replaced in 2013. The facility requires major renovations and replacement of HVAC systems and plumbing. The HS and MS campus includes several vacant buildings, including the old auxiliary gym, and vocational building. The district will work with the community to address excess GSF and consider strategies to improve utilization.

The district needs a campus master plan to guide investments and demolition on the site.

Crownpoint HS is ranked #69 on the 2019 final state list, with a wNMCI of 39.87%. State participation in funding for renovations of the school is possible during this 5-Year FMP cycle.

District Stadium

The restroom and press box facilities were built about 1980 and are not ADA-compliant. Site improvements are needed at the track and field and parking facilities.

Total capital needs for district stadium facilities is about \$4 million.

System Upgrades

Several elementary schools have code issues due to a conflict between the fire codes and the cooling system. Chee Dodge ES, David Skeet ES, Indian Hills ES, Stagecoach ES and Tobe Turpen ES were built prior to the requirement for a fire suppression system and are “grandfathered” to allow a one-hour rated corridor instead. However, the evaporative cooling system requires that classroom doors remain open, violating the one-hour corridor rating. The district can resolve the code issue by installing a fire suppression system or replacing the cooling system.

Facilities To Dispose Of

The district disposed of about 56 units of vacant teacher housing, about 90,000 GSF.

The district will have about 92,000 GSF of closed school facilities for disposal at Juan de Oñate ES, Ramah ES and Roosevelt ES. Options for disposal of facilities include:

- Give away facilities
- Repurpose facilities to avoid renovation of other older facilities
- Demolish facilities

Roosevelt ES could be demolished to provide additional parking for the district stadium in Gallup.

Crownpoint MS and HS has vacant buildings, comprised of closed school buildings and portables. The two schools have excess GSF.

Districtwide, ARC has inventoried 44 unusable portables, over 48,000 GSF, on school campuses. Some sites store portables or use vacant portables for storage. Gallup MS, Crownpoint HS, Navajo Pine HS and Thoreau HS have abandoned portables.

3.2 Prioritization Process

3.2.1 Process and Criteria Used by the District to Prioritize Capital Needs

This section has no changes.

3.3 Capital Plan

3.3.1 Summary Table of Priority Capital Projects

Prioritized District Funds for 2019/20 include the following:

- Playground updates at Catherine Miller ES, Jefferson ES and Indian Hills ES
- HVAC Systems are districtwide as needed
- Drainage upgrades at Gallup HS
- Plumbing upgrades are districtwide as needed
- Roofs are districtwide as needed
- Feasibility studies for consolidation, repurposing and demolition of schools

See Exhibit 3-4.

PSFA FAD-ranked schools

The capital plan includes a strategy for all top eligible FAD-ranked schools on the PSFA list. Exhibit 3-3 shows the 2019 preliminary state ranking for the entire district; 18 schools moved further up in the PSFA rankings, while 14 schools moved down. The most significant movement is reflected in Navajo Pine HS, Thoreau HS, Stagecoach ES and Tobe Turpen ES. PSCOC considers the top 100 schools for significant renovation or replacement. It considers the top 200 schools for systems-based funding. Thoreau HS dropped in rankings, removing it from the standards-based funding consideration list at this time.

3.3.2 Financial Strategies and Alternatives Considered

The FMP Capital Plan is subject to review and revisions, depending on the success of the district in partnering with PSCOC in renewal projects and systems upgrades. There

is no guarantee that the district will generate the planned revenues. The district may modify the recommended project priorities to bundle similar projects to generate savings or respond to unforeseen construction conditions, material availability or costs.

Exhibit 3-3

Ranking Tier	School Name	Rank 2019	Rank 2017	Change in Rank	GSF	wNMCI 2019	wNMCI 2017	40 Day Enrollment
Funded	Thoreau ES	14-15-10			48,006	99.83%		167
	Red Rock ES	18-19-27	14		51,788	37.64%	43.62%	364
	Tohatchi HS	18-19-28	72		125,276	36.56%	30.06%	302
	Rocky View ES	18-19-5	13		51,768	70.23%	44.09%	298
Top 100	Gallup Central Alt. HS	23	104	81	37,999	48.07%	27.44%	223
	Gallup HS	29	68	39	259,311	46.29%	30.37%	824
	Chee Dodge ES	37	137	100	57,628	35.08%	44.47%	290
	Crownpoint HS	69	123	54	81,218	39.87%	26.01%	260
	Navajo Pine HS	98	25	-73	76,553	39.77%	37.35%	110
101-200	David Skeet ES	107	141	34	45,545	36.21%	36.83%	220
	Crownpoint MS	124	242	118	81,218	35.46%	20.03%	174
	Thoreau HS	183	45	-138	122,442	31.58%	32.86%	365
201-400	Tohatchi MS	207	414	207	46,597	29.97%	13.44%	203
	Tse' Yi' Gai HS	213	505	292	64,384	29.54%	9.42%	86
	Stagecoach ES	241	228	-13	64,834	28.05%	20.80%	289
	Indian Hills ES	368	477	109	50,954	21.89%	10.59%	283
400+	Navajo ES	412	501	89	60,879	19.64%	9.60%	274
	Ramah HS	444	646	202	29,911	18.24%	4.10%	157
	Gallup MS	452	522	70	83,395	17.80%	8.65%	439
	Tobe Turpen ES	471	365	-106	49,426	17.07%	15.32%	401
	Twin Lakes ES	506	530	24	42,998	15.79%	8.35%	166
	Chief Manuelita MS	508	613	105	112,069	15.61%	5.12%	585
	Hiroshi Miyamura HS	560	589	29	227,530	13.04%	5.97%	1045
	John F Kennedy MS	583	623	40	142,129	11.92%	4.91%	670
	Navajo MS	598	655	57	52,761	11.12%	3.47%	129
	Thoreau MS	617	641	24	55,339	9.92%	4.21%	246
	Crownpoint ES	634	694	60	48,592	8.96%	1.09%	315
	Tohatchi ES	635	668	33	55,338	8.87%	2.99%	227
	Ramah ES	666	736	70	60,352	6.68%	0.00%	164
	Jefferson ES	699	732	33	60,234	3.17%	0.00%	352
	Catherine A Miller ES	707	714	7	50,833	2.42%	0.00%	338
	Del Norte ES	716	730	14	60,352	1.57%	0.00%	473
	Lincoln ES	728	731	8	60,234	0.00%	0.00%	245
Not Ranked	Roosevelt ES	NR	NR	N/A	N/A	N/A	N/A	167
	McKinley Academy	NR	NR	N/A	N/A	N/A	N/A	N/A



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Prioritization - Capital Plan Option 1 2019 Update

								2017-2022 FMP Period - District Cash Flow				
FMP Goal	School	Projects	Project Budget	PSCOC Share	District Share	Total Project Costs District	Capital Plan Recommendation (Rounded)	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Code Issues		\$1,740,000										
Code Issues - School needs						\$98,838	\$110,000	\$110,000				
	Chee Dodge Elementary School	Emergency Lighting Upgrade	\$13,869						In progress			
	David Skeet Elementary School	Emergency Power and Light	\$13,869						In progress			
	Gallup Central Alternative High School	Air Quality Study	\$29,875									
	Gallup High School	Kitchen Upgrades	\$5,467									
	Tobe Turpen Elementary School	Code Compliance: Gymnasium Egress	\$35,758									
	Tobe Turpen Elementary School	Air Quality Study & HVAC Upgrade	Complete									
Code Issues - Fire Suppression Priorities						\$477,959	\$430,000		\$250,000	\$180,000		
	Chee Dodge Elementary School	Fire Suppression System Upgrade	\$750,000	\$600,000	\$150,000							
	David Skeet Elementary School	Fire Suppression System	\$467,672	\$374,138	\$93,534							
	Stagecoach Elementary School	Fire Suppression System Upgrade	\$676,131	\$540,905	\$135,226							
	Tobe Turpen Elementary School	Fire Suppression System Upgrade	\$495,990	\$396,792	\$99,198							
Code Issues - Vacant Buildings												
	Thoreau High School	Abandoned Teacher Housing Demolition	Complete									
Code Issues - Administration						\$733,910	\$750,000	\$500,000	\$250,000			
	Bus Transportation Center (Gallup)	Building Safety Upgrades	\$130,950									
	700 S. Boardman Drive	Motor Pool Building Safety Upgrades	\$188,618									
	700 S. Boardman Drive	Maintenance Warehouse Building Safety	\$173,651									
	700 S. Boardman Drive	R&D Warehouse Building Safety	\$240,691									
TOTAL:			\$3,222,541	\$1,911,834	\$477,959	\$1,211,869	\$1,180,000	\$500,000	\$500,000	\$180,000	\$0	\$0

Prioritization - Capital Plan Option 1 2019 Update

							2017-2022 FMP Period - District Cash Flow						
FMP Goal	School	Projects	Project Budget	PSCOC Share	District Share	Total Project Costs District	Capital Plan Recommendation (Rounded)	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	
School Renewal			\$23,950,000										
PSCOC Funding Available							\$7,856,188	\$7,850,000	\$2,616,667	\$2,616,667	\$2,616,667		
	Lincoln Elementary School	PSFA Award	\$22,627,480	Under Construction	\$4,299,221								
	Thoreau Elementary School	PSFA Award	\$18,720,880	Under Construction	\$3,556,967								
PSCOC Funding Eligible							\$17,103,711	\$10,200,000	\$1,000,000	\$2,200,000	\$3,000,000	\$4,000,000	
	Navajo Pine High School	Renovation	\$10,147,914	\$8,118,331	\$2,029,583								
	Red Rock Elementary School	Replace School - Feasibility study under contract	\$21,583,585	\$17,266,868	\$4,316,717								
	Tohatchi High School	Replace School and Resize - Feasibility study under contract	\$21,841	\$17,473	\$4,368								
	Rocky View Elementary School	Repurpose School - Feasibility study under contract	\$25,721	\$20,577	\$5,144								
	Crownpoint High School	Renovation	\$6,493,940	\$5,195,152	\$1,298,788								
	Gallup Central Alt High School	Renovaton	\$9,190,035	\$7,352,028	\$1,838,007								
	Gallup High School	Replace School and Resize	\$38,055,517	\$30,444,414	\$7,611,103								
Future PSCOC Funding													
	Thoreau HS	Replace School	TBD										
Athletics							\$4,885,416	\$3,500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	
	Crownpoint High School*	Locker Room Renovations	\$453,710	\$362,968	\$90,742								
	Hiroshi Miyamura High School	Main Gym Renovation	\$995,500										
	Hiroshi Miyamura High School	Secondary Gym / Assembly Renovation	\$2,075,225										
	Indian Hills ES	Gymnasium and Electrical Upgrades	\$109,697										
	John F Kennedy Middle School	Locker Room Renovations	\$782,216										
	John F Kennedy Middle School	Interior Upgrades	\$461,346										
	Navajo Middle School	Interior Upgrades	\$15,386										
	Tobe Turpen Elementary School	Gymnasium upgrades	\$355,304										
Food Services							\$4,727,235	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	
	Chee Dodge Elementary School*	Kitchen Upgrades	\$287,823	\$230,258	\$57,565								
	Chee Dodge Elementary School*	Flooring Upgrades	\$121,001	\$96,801	\$24,200								
	Gallup High School*	Flooring Upgrades	\$5,467	\$4,374	\$1,093								
	Gallup Middle School	Kitchen Improvements	\$42,997										
	John F Kennedy Middle School	Kitchen Upgrades	\$909,134										
	Ramah High School	Kitchen Improvements	\$6,864										
	Thoreau High School	Kitchen Renovation	\$1,427,958										
	Tobe Turpen Elementary School	Flooring Upgrades	\$139,338										
	Tobe Turpen Elementary School	Kitchen Expansion	\$913,065										
	Tohatchi Middle School	Kitchen Expansion	\$1,201,016										
	Twin Lakes Elementary School	Kitchen Improvements	\$4,005										
Special Education Renovations													
	Tobe Turpen Elementary School	Special Education Improvements	\$292,414										
	Hiroshi Miyamura High School	SpEd Classroom Renovation	\$151,581										
	John F Kennedy Middle School	SpEd Classroom Renovation	\$403,329										
*Eligible for Systems Based Award			TOTAL:	\$138,021,289	\$69,109,243	\$25,133,499	\$26,716,362	\$15,700,000	\$500,000	\$2,000,000	\$3,700,000	\$4,500,000	\$5,000,000

Prioritization - Capital Plan Option 1 2019 Update

							2017-2022 FMP Period - District Cash Flow					
FMP Goal	School	Projects	Project Budget	PSCOC Share	District Share	Total Project Costs District	Capital Plan Recommendation (Rounded)	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Maintenance			\$11,450,000									
Maintenance - Play Areas						\$847,441	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Indian Hills Elementary School	Play Areas	\$236,289									
	Tobe Turpen Elementary School	Play Areas	\$119,488									
	Tohatchi Elementary School	Play Areas	\$179,393									
	Stagecoach Elementary School	Play Areas	\$225,779									
	David Skeet Elementary School*	Play Areas	\$432,459	\$345,967	\$86,492							
Maintenance - Sustainability						\$50,000	\$50,000	\$50,000				
	Retrocommissioning Energy and Water Sustainability Studies		On-going \$50,000									
Maintenance - Plumbing Systems						\$77,351	\$400,000	\$100,000	\$100,000	\$100,000	\$50,000	\$50,000
	Gallup High School*		\$38,162	\$30,530	\$7,632							
	Gallup Central Alternative High School*		\$125,881	\$100,705	\$25,176							
	Crownpoint Middle School		\$5,309									
	Tohatchi Middle School		\$17,205									
	Chee Dodge Elementary School*		\$25,141	\$20,113	\$5,028							
	Indian Hills Elementary School		\$17,000									
Maintenance - HVAC						\$1,647,419	\$3,000,000	\$200,000	\$700,000	\$700,000	\$700,000	\$700,000
	Tohatchi Elementary School	HVAC - T&B	\$53,437									
	Chief Manuelito Middle School	HVAC - T&B	\$10,100									
	Navajo Middle School	HVAC - T&B	\$37,858									
	Thoreau Middle School	HVAC - T&B	\$19,439									
	Tohatchi Middle School	HVAC - T&B	\$156,193									
	Twin Lakes Elementary School	HVAC - T&B	\$45,000									
	Ramah High School	HVAC - T&B	\$93,500									
	Chee Dodge Elementary School*	HVAC - Install A/C System	\$647,087	\$517,670	\$129,417							
	Tobe Turpen Elementary School	HVAC - Install A/C System	Complete \$463,556									
	Stagecoach Elementary School	HVAC - Install A/C System	\$463,556									
	David Skeet Elementary School*	HVAC - Install A/C System	\$137,243	\$109,794	\$27,449							
	Tse' Yi' Gai High School	HVAC - Replace	\$445,348									
	Indian Hills Elementary School	HVAC - Replace	\$166,122									
Maintenance - Drainage						\$3,645,430	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	District Wide	Priority 1 Drainage	\$393,140									
	District Wide	Priority 2 Drainage	\$3,252,290									
Maintenance - Roofs						\$13,943,596	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PSFA Participation (half)	District Wide	Priority 1, 2, & 3	\$13,943,596	\$5,577,438	\$8,366,158							
	*Eligible for Systems Based Award											
		TOTAL:	\$21,336,015	\$6,702,217	\$8,647,352	\$19,363,796	\$9,950,000	\$1,650,000	\$2,100,000	\$2,100,000	\$2,050,000	\$2,050,000

Prioritization - Capital Plan Option 1 2019 Update

FMP Goal	School	Projects	Project Budget	PSCOC Share	District Share	Total Project Costs District	Capital Plan Recommendation (Rounded)	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
District / Admin Sites			\$3,007,500									
		Right-size School Boundary Study				\$29,171	\$30,000			\$29,171		
		Boundary Study	Revise ES Boundaries in Gallup - Study under contract			\$29,171						
		Renew Older Administratooin Facilities				\$3,350,331	\$3,000,000	\$2,500,000	\$500,000			
		Motor Pool / Maint / Warehouse Educational Services Center	See Rocky View Re-purposing Renewal			\$3,350,331						
TOTAL:			\$3,379,502	\$0	\$0	\$3,350,331	\$3,000,000	\$2,500,000	\$500,000	\$0	\$0	\$0

Prioritization - Capital Plan Option 1 2019 Update

Subtotal - Capital Projects GO Bond Funding						\$59,473,995	\$39,320,000	\$8,176,667	\$8,016,667	\$8,925,838	\$6,850,000	\$7,350,000
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Transportation													
Transportation			\$11,450,000										
		Maintenatnce - Paving				\$8,462,450							
		District Wide	Priority 1 Paving			\$377,789	\$6,250,000	\$750,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	
		District Wide	Priority 2 Paving			\$6,799,935							
		Crownpoint				\$1,284,726	\$1,200,000	\$200,000	\$1,000,000				
Subtotal - Transportation Projects - Transportation Funding						\$8,462,450	\$7,450,000	\$950,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	

Other CIPS - not included in priority						\$30,510,188						
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Summary	Totals:	District Needs	PSCOC Share	District Share	Prioritized Projects	Capital Plan	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Totals - Capital Plan		\$196,469,535	\$77,723,294	\$34,258,810	\$50,642,357	\$29,830,000	\$5,150,000	\$5,100,000	\$5,980,000	\$6,550,000	\$7,050,000

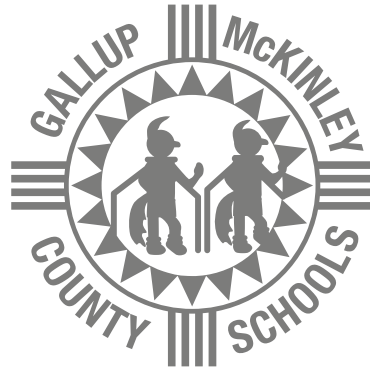
Appendix

Preventive Maintenance Plan 2018/2019

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