

GADSDEN

Independent School District

Facilities Master Plan *2021-2026*



FINAL February 2021



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Introduction



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

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

The Facilities Master Plan serves as a flexible tool to present issues to the community, the governing board, and district staff for input and revision on a periodic basis. Preparation of this FMP involved 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 renovations to meet various educational standards) and curriculum needs
- Renewal needs (replacement schools, renovations, refurbishing, planning studies, deferred maintenance, and major system replacement)
- Provision for necessary growth (new schools, additions, renovations, 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 are we 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** provides detailed information about district school and support facilities, growth/enrollment/utilization, facility evaluation, and cost-estimating data.
- **Appendix** includes the Preventive Maintenance Plan, meeting presentations and sign-in sheets, and PSFA facility assessment database (FAD) redlines.

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1 Facility Goals / Process



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

1.1 Goals

▶ District Mission

The Gadsden Independent School District will ensure that all students will learn by putting education first. The district will provide quality educational opportunities conducive to learning that will facilitate students' individual goals.

▶ Physical Plant Mission

The GISD Physical Plant Department will provide an optimum learning and working environment through improvement of work efficiency, employee accountability, and constant pursuit of quality for all GISD students and staff.

▶ Facilities Development Goals / Priority Objectives

Priority in the development of facilities shall be based on identified educational needs and on programs developed to meet those needs.

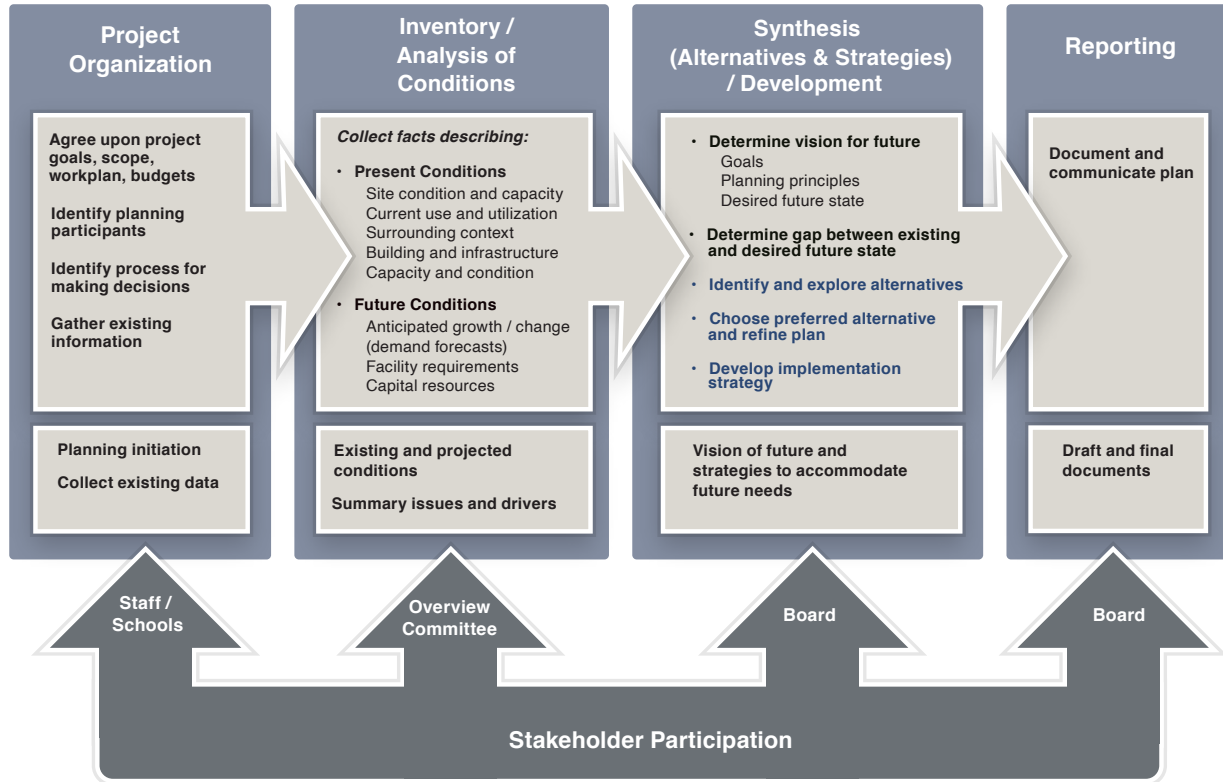
The school board establishes these broad goals for development, as adopted on September 24, 2020.

- To integrate facilities planning with other aspects of planning in a comprehensive educational program
- To base educational specifications for school buildings on identifiable learner needs
- To design for sufficient flexibility to permit program modification or the installation of new programs
- To design school buildings as economically as feasible, providing that learner needs are effectively and adequately met by the design
- To involve the community, school staff members, available experts, and the latest in related, current development and research in building plans and specifications
- To analyze life-cycle costs as they compare with capital expenditures versus a maintenance and operations expense projection
- To analyze the core facility as it relates to future expansion
- To design school buildings for community use when feasible

The Gadsden Independent School District Board of Education is committed to the use of long-range planning techniques in establishing school-attendance boundaries/sites and in minimizing the necessity of frequent boundary changes.

All of the district policies, its Educational Program for Student Success (EPSS), and its Technology Plan can be found on the district's web site at: <http://www.gisd.k12.nm.us>.

Exhibit 1: Facilities Master Planning Process



1.2 Public Process

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

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

Exhibit 1 illustrates the overall process.

▶ Community Participation

The district held steering committee meetings and a school board workshop, and invited the public to all of them.

▶ Authority and How Decisions Are Made

The superintendent appointed members of an advisory FMP committee to consider and recommend capital needs. The committee guided the administration and board in setting capital improvement priorities. The board and superintendent made the final decisions.

The FMP committee included:

- Alfredo Holguin, Associate Superintendent for Support Services

- Rafael Gallegos - Executive Director for Energy Management and Construction
- Jessica Herrera - Director of Physical Plant
- Guillermo Hernandez, Maintenance Coordinator
- Nancy Vela, Construction Coordinator

GISD keeps its FMPs current and has updated the document annually.

1.3 Issues and Findings

- Over the years the district embarked on an aggressive building plan for its elementary schools, targeting communities whose growth strained existing facilities.

District elementary schools are in generally good condition, with a few of the older schools struggling to keep up with 21st century requirements.

- The middle schools are in the poorest condition; the district plans to upgrade or replace these schools.
- High school facilities have been addressed regularly and remain in good condition, including older, historic structures.
- Alta Vista Early College High School resides in a portable complex. The district plans to either move the program to permanent spaces within the Doña Ana Community College local facilities, or build a permanent facility near the DACC local campus.



1.4 Abbreviations and Definitions

ACS	US Census American Community Survey
ADA	Americans with Disabilities Act
AKA	also known as
ARC	Architectural Research Consultants, Incorporated
BBER	UNM Bureau of Business and Economic Research
CIP	capital improvement project
CR	classroom(s)
DACC	Doña Ana Community College
DD	developmentally delayed
EMS	energy management system
EPSS	Educational Program for Student Success
E-Rate	FCC's universal service program for schools and libraries; provides funding for technology improvements
ES	elementary school
F	Fahrenheit
FACS	family and consumer sciences
FAD	PSFA's Facilities Assessment Database
FCC	Federal Communications Commission
FMP	facilities master plan
GISD	Gadsden Independent School District
GO bond	general obligation bond
GPS	UNM Geospatial and Population Studies
gsf	gross square feet
HB-33	New Mexico House Bill 33 (Public School Buildings Act)
HID	high intensity discharge
HS	high school
HUD	US Department of Housing and Urban Development
HVAC	heating, ventilation, and air conditioning
ISD	independent school district
K or kinder	kindergarten

Abbreviations and Definitions (continued)

lf	linear foot/feet
MEM	membership, meaning student enrollment
MS	middle school
NMCI	New Mexico Condition Index
NMSU	New Mexico State University
nsf	net square feet
OT/PT	occupational therapy / physical therapy
PED or NMPED	New Mexico Public Education Department
PM	preventive maintenance
Pre-K	prekindergarten
PSCOC	New Mexico Public School Capital Outlay Council
PSFA	New Mexico Public School Facilities Authority
PTR	pupil / teacher ratio
SB-9	New Mexico Senate Bill 9 (Public School Capital Improvement Act)
sf	square foot/feet
SIS	School Information Systems
SLP	speech & language pathology
SpEd	special education
SY	school year
UNM	University of New Mexico
3Y, 4Y	3-year-old, 4-year-old (included, with pre-K, in Early Childhood education)

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2 Existing and Projected Conditions



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

2.1 Programs

The Gadsden Independent School District covers an area of 1,226 square miles. Of New Mexico's 89 school districts, GISD is the 36th largest in land area and the fourth largest in student population. GISD schools enrolled 13,182 students during the 2019/20 academic year.

The New Mexico Public Education Department's (PED's) new accountability scoring system shows the schools at GISD are slightly above the state average for academic performance in reading and math and slightly below average for their performance in science.

See Exhibit 2 for the district's PED scores.

In its elementary schools, GISD emphasizes a two-way bilingual immersion program heterogeneously combining language-minority and language-majority students for academic instruction. These heterogeneous classrooms participate in an academic program where the instruction is delivered in both English and Spanish by certified English and Spanish teachers. Students continue to increase their

academic skills in their native language while acquiring academic knowledge and skills in a second language. This bilingual environment will support development of both languages and enhance the students' self-esteem and cross-cultural understanding.

The district hosts targeted programs for the homebound, homeless, migrant, and incarcerated students to ensure fair and equal opportunities for all students within the district.

2.1.1 Overview of Current Educational Programs and Facilities

The district maintains 28 school facilities, including four pre-Ks, on 26 sites. District facilities are located throughout the district in several communities.

School configurations are:

- Pre-Kinder – four schools, pre-K only
- Elementary School – 12 schools, grades pre-K – 6; four schools, grades K - 6
- Middle School – three schools, grades 7 - 8
- High School – three schools, grades 9 - 12
- Alternative High School – two schools, grades 9 - 12
- Charter School – none

Exhibit 2: NMPED's Accountability System Scores 2019/20

2019 Student Proficiency (Percent Proficient and above)	Reading	Math	Science
Statewide	34%	20%	35%
GISD	37%	22%	29%

Gadsden Independent School District

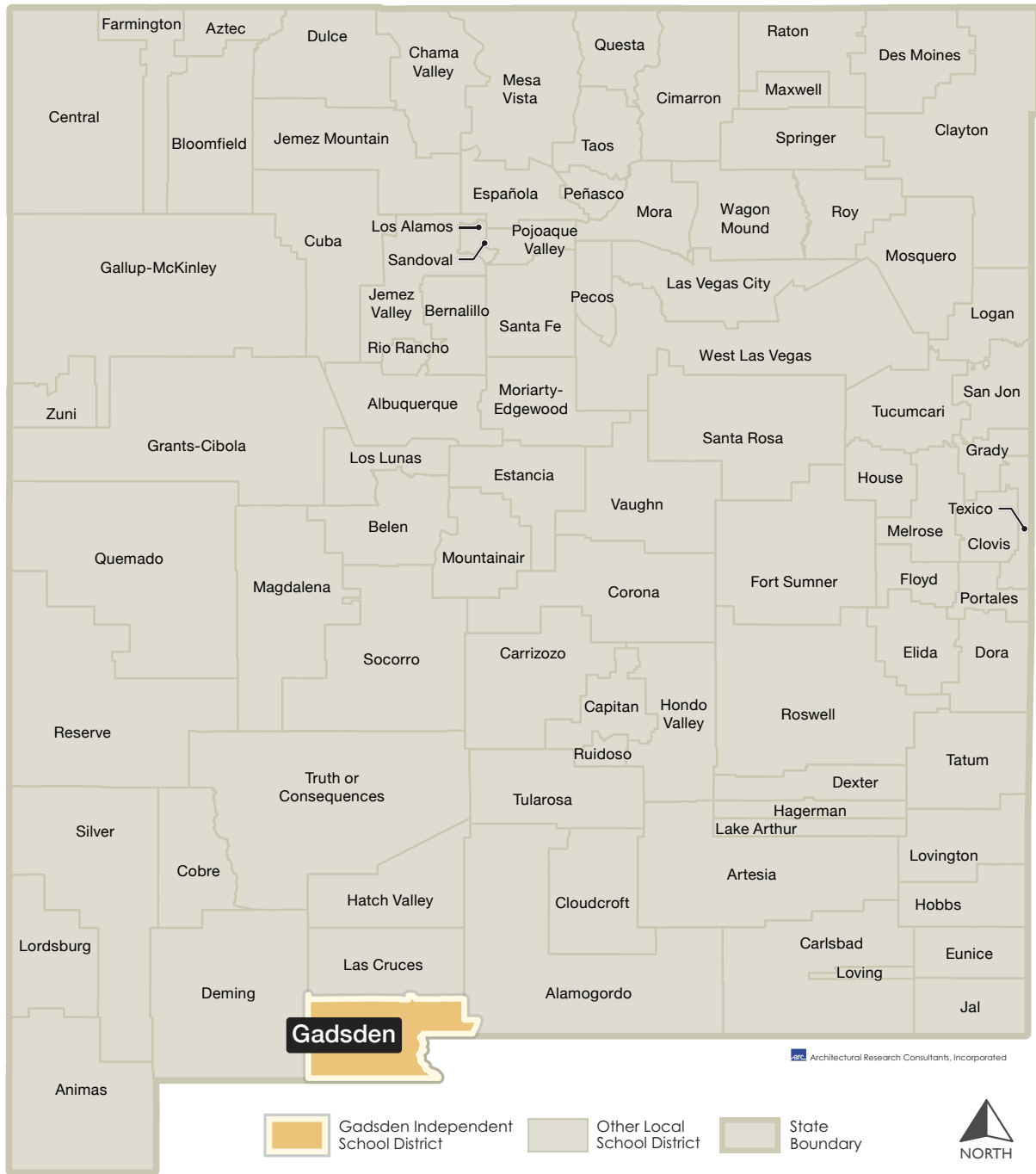


Exhibit 4: District Boundaries

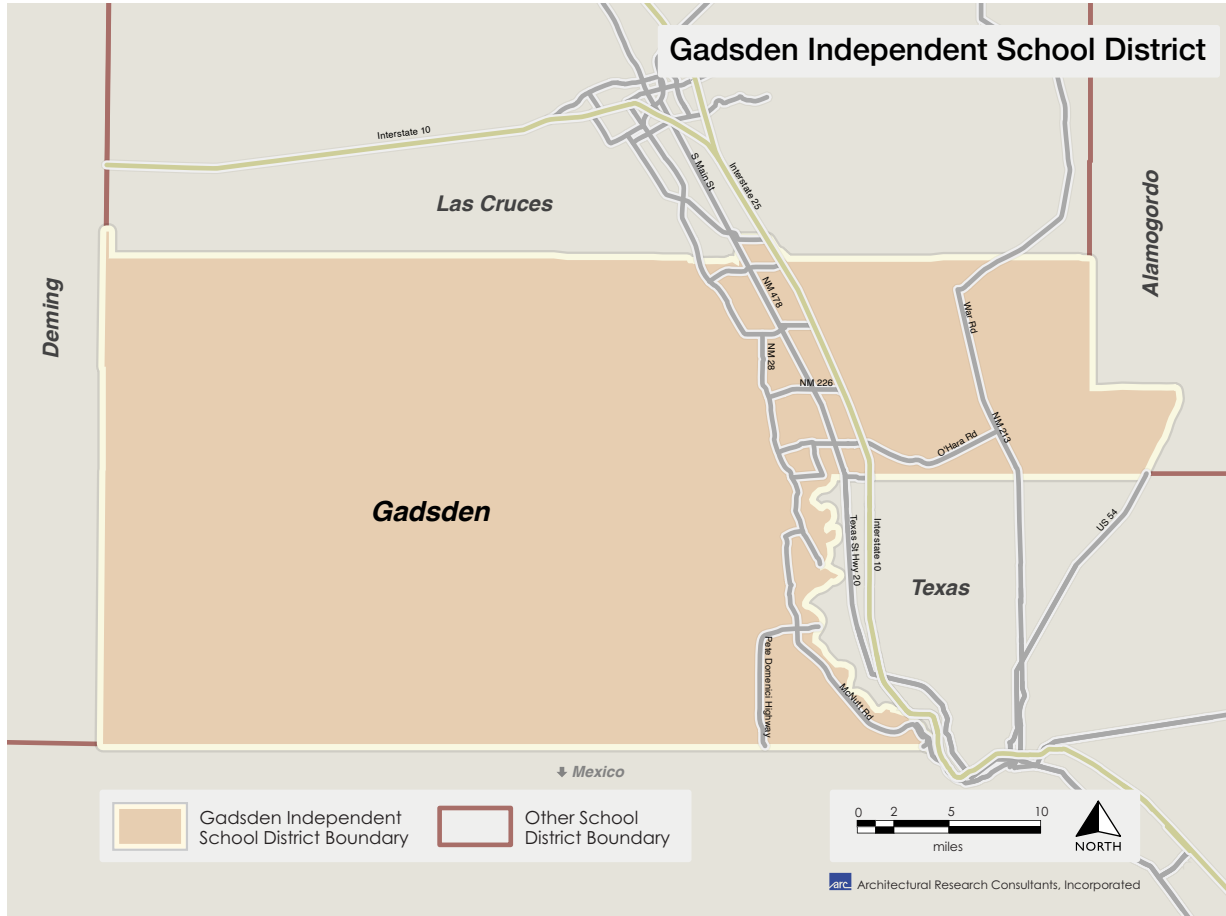
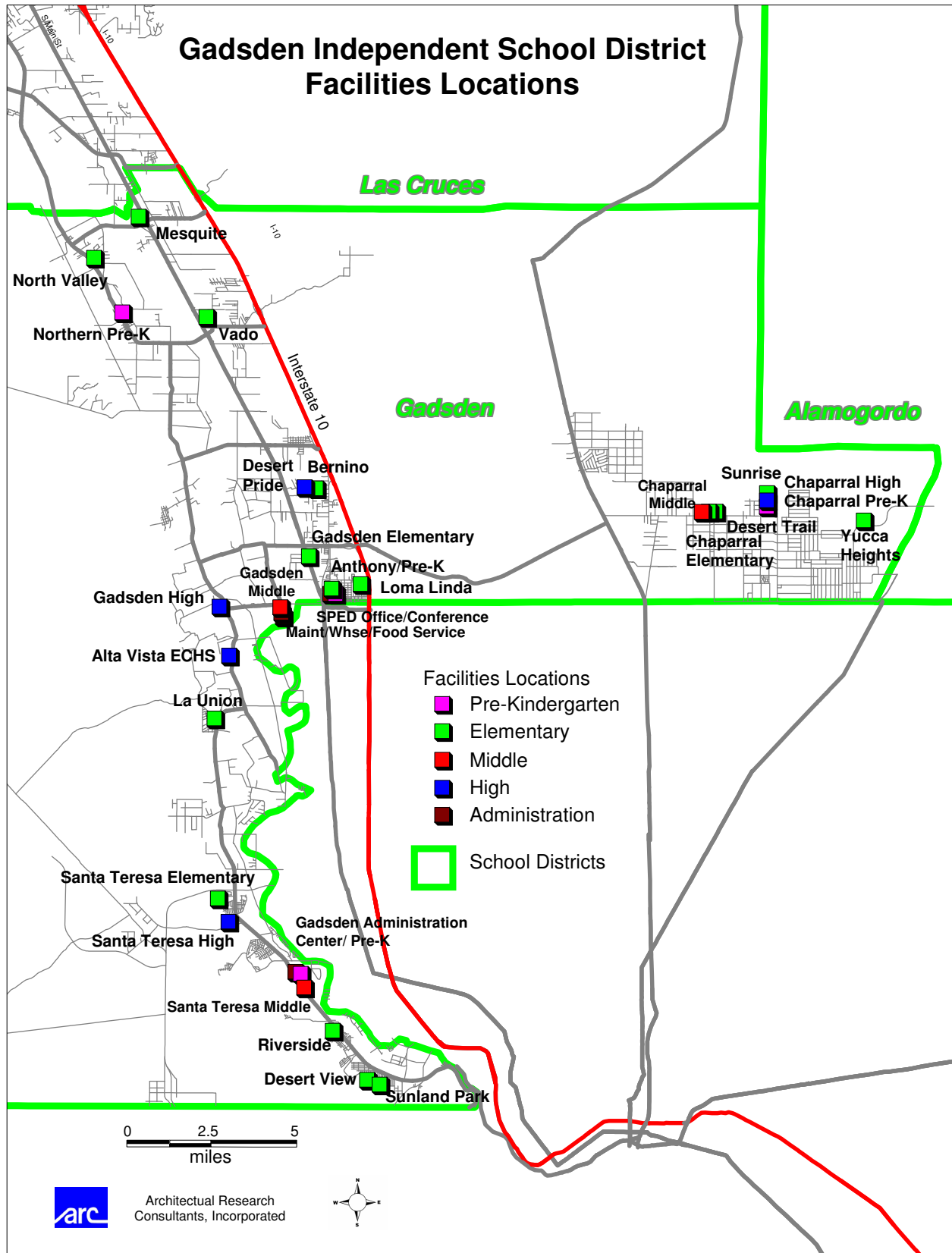


Exhibit 5: District School Locations



2.1.2 Assumptions / Anticipated Changes in Programs

The district moved Alta Vista Early College High School into a planned, portable campus adjacent to Desert Pride Academy.

In the past five years, the district updated boundaries to help equalize the number of students attending the schools.

The district has an established goal of limiting enrollment at schools, as follows:

- Elementary schools - 550 students maximum
- Middle schools - 1,000 students maximum
- High schools - 2,000 students maximum

Currently, enrollment at only one of the district's 16 elementary school facilities exceeds the standard.

At this time, the district plans no further educational program changes that impact facilities.

2.1.3 Shared / Joint-Use Facilities

The district has a formal policy for community use of school sites and facilities. The policy is contained in *The Gadsden Independent School District Policy Manual and Administrative Regulations, Section A-0150 ABA, Community Involvement in Education*. See subsections *6.1 Public Relations* and *6.3 Use of School Facilities and Property*.

The policy is available on the [district's website](#).

2.2 Sites / Facilities

Gadsden Independent Schools are where two nations, three states, and four counties come together for the good of the children.

Located in Doña Ana County, on the southern edge of the state in the Rio Grande Valley, the district borders the Deming, Las Cruces, and Alamogordo school districts in New Mexico, and Texas districts Anthony ISD (Independent School District), Canutillo ISD, El Paso ISD, Isleta ISD, and Socorro ISD. The southern boundary of the district lies on the US-Mexico border. The western part of the district includes the ranches on the mesa west of the Rio Grande Valley. The central part of the district is the fertile Rio Grande Valley

The district's schools are located in the communities of Anthony, Chaparral, La Mesa, Mesquite, Santa Teresa, Sunland Park, and Vado, New Mexico.

Exhibit 3, Exhibit 4, and Exhibit 5 illustrate the district location, boundaries, and school locations.

2.2.1 Existing Site / Facilities

The district has a little over 2.3 million gross square feet (gsf) in permanent school facilities and 138,674 gsf of portable facilities. The schools are comprised of 72 permanent buildings and 68 portable buildings.

The district's 28 school sites equal a little over 593 acres.

Administration and support facilities equal 167,515 gsf in permanent facilities and 13,968 gsf in portable facilities. The district's administration sites equal a little more than 59 acres.

The district has made an effort to reduce the number of portables used for educational functions.

The total inventory of district facilities has a little over 2.6 million gsf of buildings and 652 acres of land. Included in the totals is one surplus school facility, currently undergoing renovations to become the new Special Education (SpEd) Support Center. The inventory also includes a number of portables in storage.

The oldest school facility in the district (Gadsden HS) is 94 years old, and the newest (Alta Vista Early College High School) is 4 years old. The average age of the district's core school facilities is 35 years.

See Section 4 for detailed information about each site and facility.

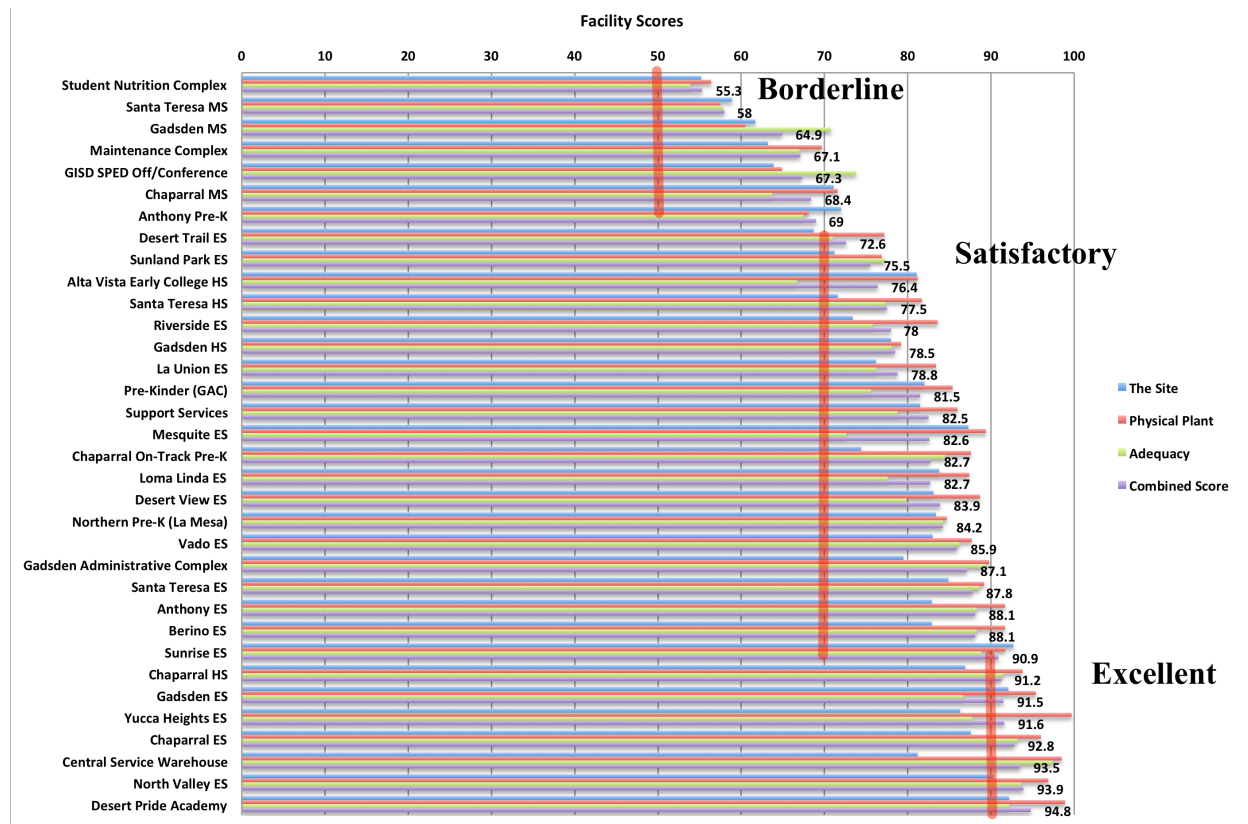
2.2.2 Facility Evaluation

The planning team evaluated the district sites and facilities in rigorous detail, from August through October of 2020. ARC evaluators scored the sites and facilities with respect to condition, district facility planning standards, and New Mexico School Facility Adequacy Standards.

The evaluation score is a composite that takes into account the physical condition and functional adequacy of the site and facility. Exhibit 6 summarizes the results of the evaluation with the total percentage score for each facility.

Most of the district's school facilities scored in the "Excellent" and "Satisfactory" range. Anthony Pre-K, Chaparral MS, the GISD SpEd Offices and Conference Center, the Maintenance Complex, Gadsden MS, Santa

Exhibit 6: Assessment Scores for All GISD Facilities



Teresa MS, and the Nutrition Complex scored in the “Borderline” range. Facilities scoring in the Satisfactory range can require capital investments to bring them up to standard or to address cyclical systems renewal. Facilities in the Borderline category need major renovation.

The State of New Mexico ranks each school facility with respect to all other facilities in the state, and assigns a condition index value. The New Mexico Condition Index (NMCI) value is a composite derived from the cost of physical and programmatic deficiencies as related to the replacement cost of the facilities. The rankings start at #1, with the school having the greatest need of all schools in the state, and proceeds to the highest-number ranking, which indicates the school with the least need.

Exhibit 12 illustrates the PSFA rankings from its current 2021-2022 *Final Rank Report* and the NMCI values for the district’s school facilities. According to these rankings, GISD's middle school facilities show significant need for capital improvements as compared to the rest of the school facilities in the state.

Note that the PSFA does not rank early childhood education, administration, or support facilities. The PSCOC does not fund capital needs for administration and support facilities.

Following are exhibits showing the pre-K, elementary school, middle school, high school, and support building scores.

Exhibit 7: Assessment Scores for Pre-K Schools

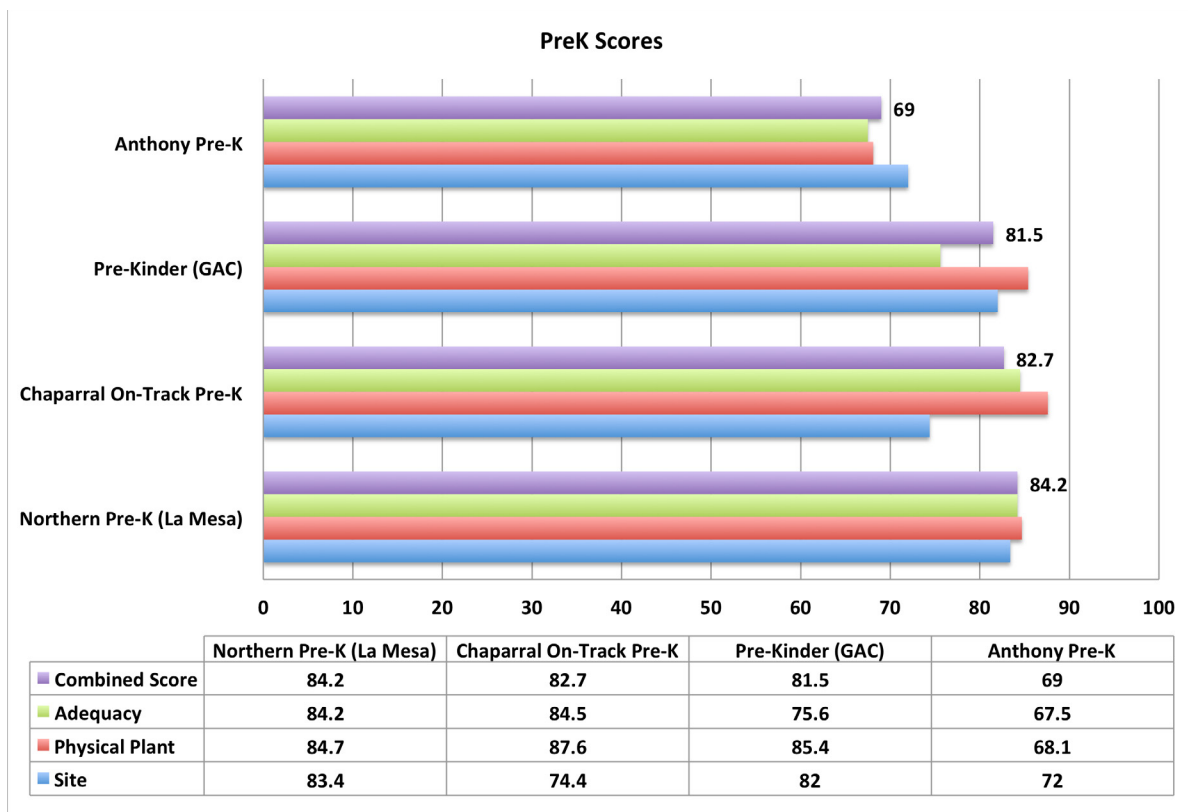


Exhibit 8: Assessment Scores for Elementary Schools

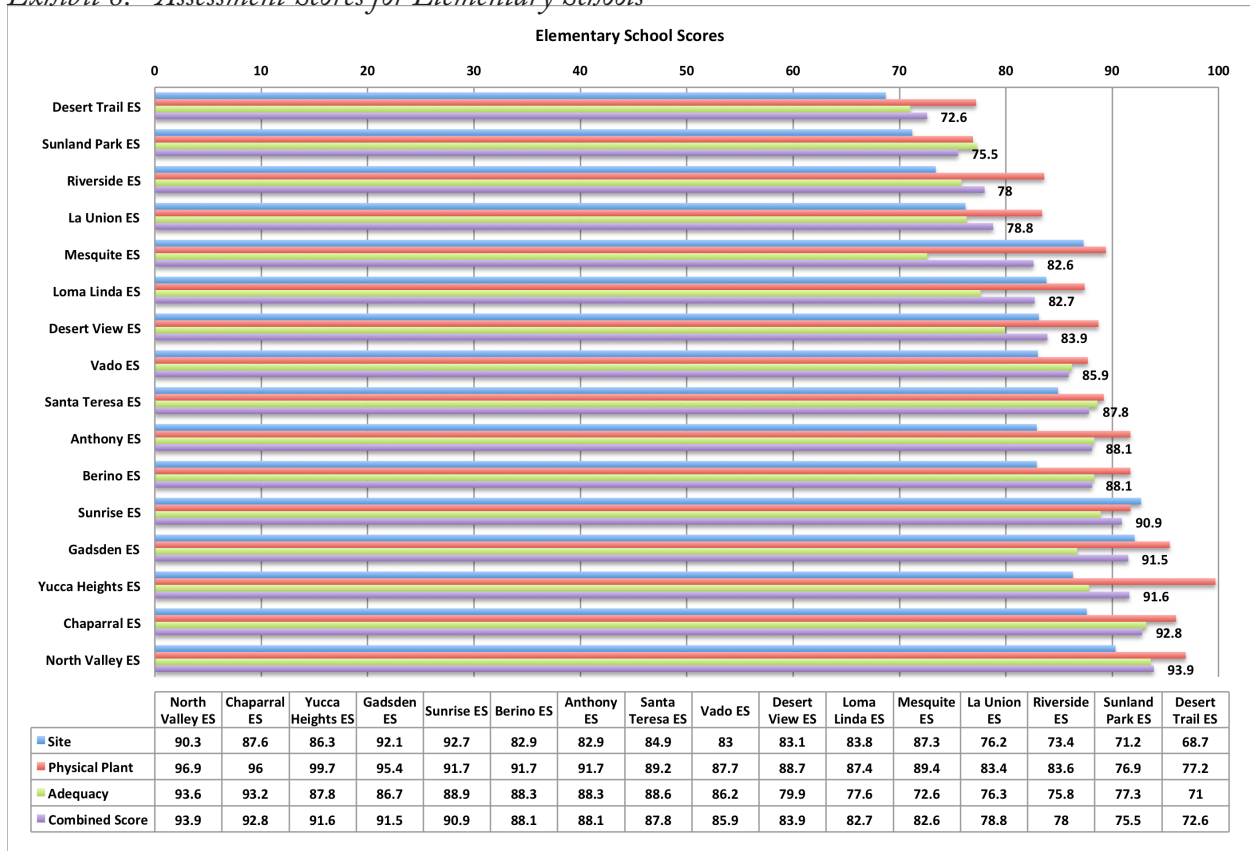


Exhibit 9: Assessment Scores for Middle Schools

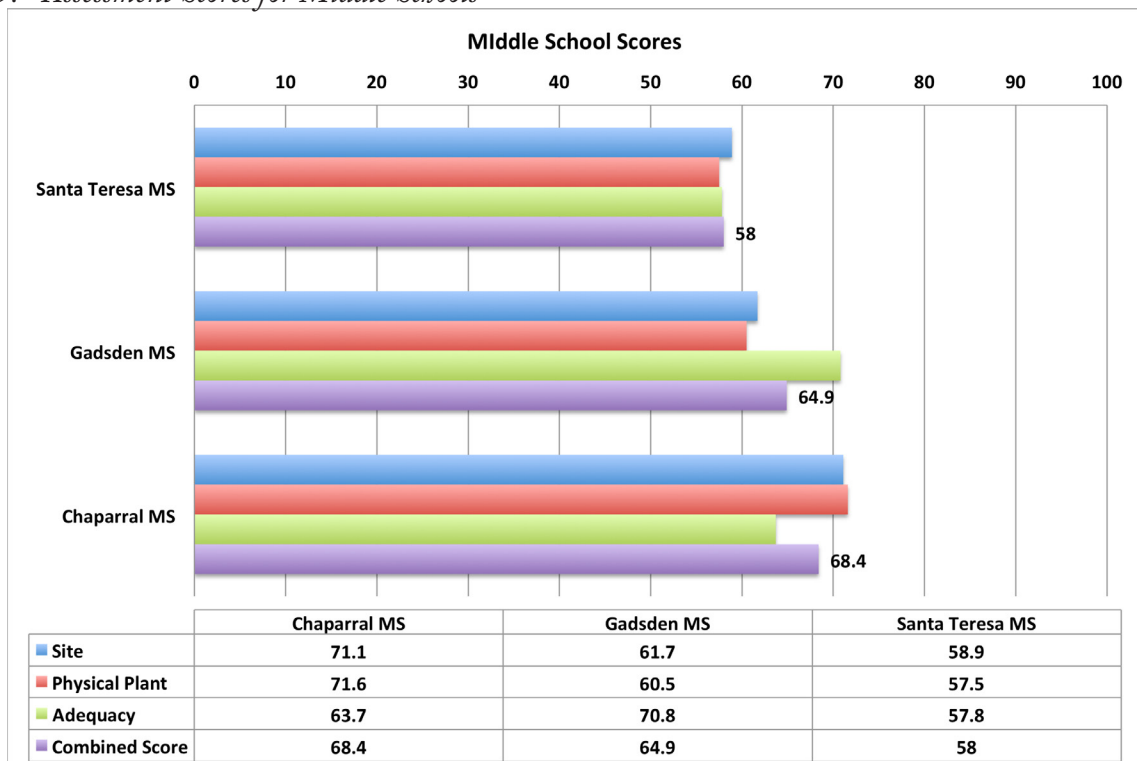


Exhibit 10: Assessment Scores for High Schools

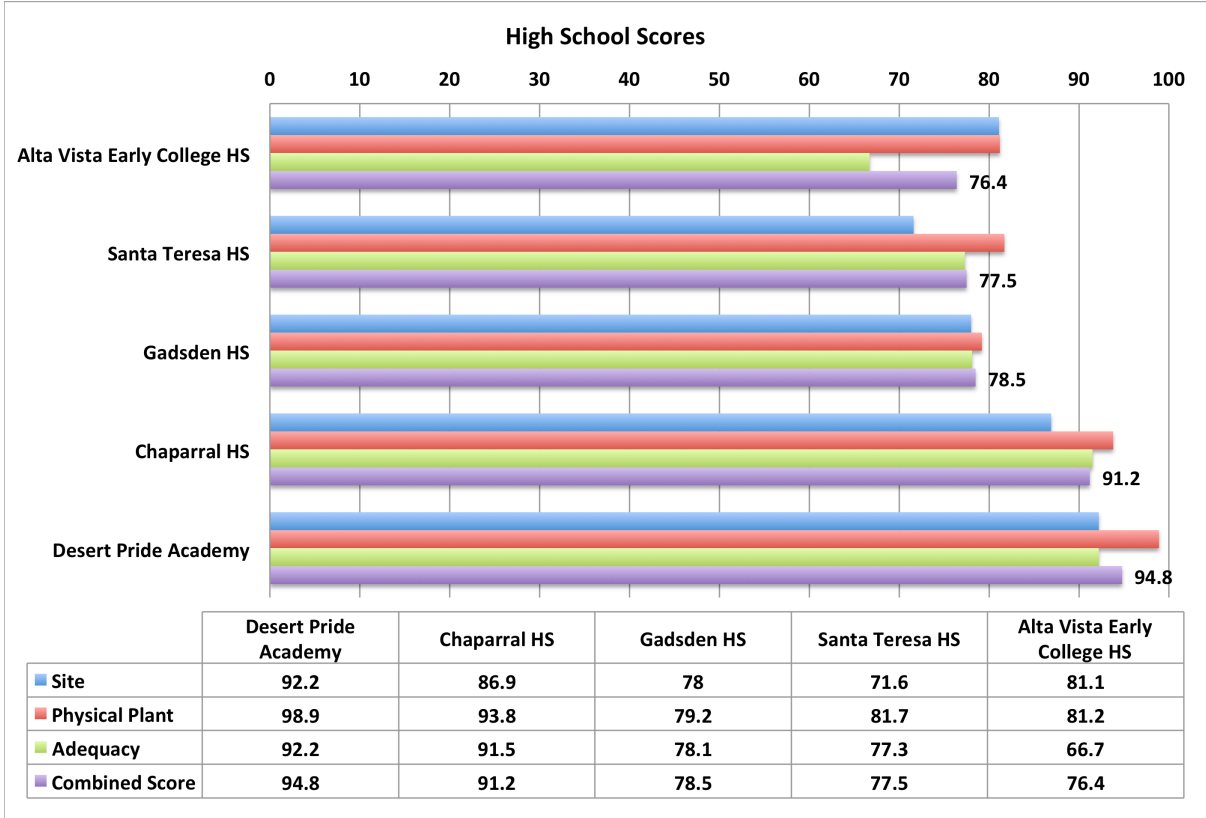


Exhibit 11: Assessment Scores for Support Facilities

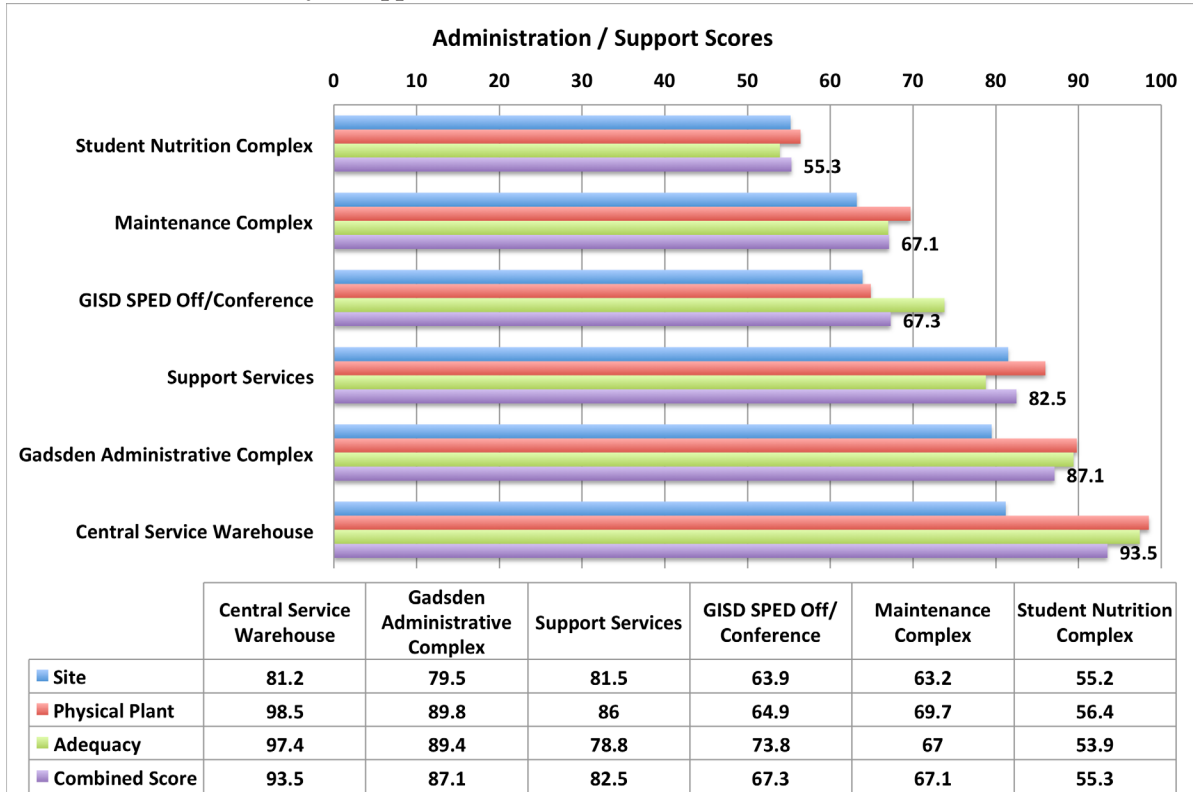


Exhibit 12: PSFA Rankings for Schools

	2021 wNMCI	2021 Rank	2016 wNMCI	2016 Rank	Change in State Ranking	
Top 100	Gadsden MS	48.16%	16	11.18	489	473
	Loma Linda ES	39.73%	66	23.74	244	178
Top 300	Chaparral MS	32.49%	174	26.80	199	25
	Sunland Park ES	25.43%	292	18.74	336	44
	Mesquite ES	24.99%	305	23.36	251	-54
	Alta Vista Early College	23.66%	329	23.57	247	-82
	La Union ES	23.47%	336	23.78	242	-94
	Gadsden HS	22.16%	370	0.00	7	-362
	Riverside ES	19.65%	418	27.55	187	-231
	Santa Teresa MS	12.93%	477	27.71	186	-291
	Santa Teresa HS	17.30%	477	19.64	327	-150
	Desert Trail ES	15.90%	510	0.29	170	-340
	Chaparral HS	15.31%	520	4.89	603	83
	Santa Teresa ES	12.93%	559	7.69	554	-5
	Vado ES	12.73%	563	5.80	590	27
	Sunrise ES	12.32%	568	8.17	544	-24
	Anthony ES	12.21%	570	4.53	621	51
	North Valley ES	10.47%	607	3.07	652	45
	Berino ES	9.70%	642	11.16	490	-152
	Chaparral ES	7.39%	646	0.38	13-14-78	-646
	Gadsden ES	7.38%	647	6.80	566	-81
	Desert View ES	3.68%	684	0.00	719	35
Yucca Heights ES	2.37%	694	0.00	754	60	
Desert Pride Academy	2.24%	697	NR	NR	-697	

The PSFA rankings list Gadsden Middle School and Loma Linda Elementary School among the top 100 schools, meaning they qualify for state assistance with major renovations or replacement of their facilities. Chaparral Middle School and Sunland Park Elementary School rank in the top 300 schools, meaning they qualify for state help with systems-based projects that would extend the life of their schools another 20 years before replacement is warranted.



Exhibit 13: District Facilities Data and Inventory, 2021

Gadsden Independent School District
Facilities Data and Inventory - 2021

Updated 01/31/21

Category	Facility	ID	Address	ZIP	wNMCJ 2020/21	State Ranking 2021	Original Build Date	Age	Building Additions	Site Acreage	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	% GSF Portable	No. of Perm. Bldgs	No. of Port. Bldgs.	Grades	Total Students 2019/20	Perm CR's	Gym/PE Multi-Purpose	Auditorium/Lecture	No. Port CR's (1)	Total CR's	% Portable Classrooms	Students Per Classroom	GSF Per Student			
1 Early Childhood	Anthony Pre-K	900	609 Church St., Anthony	88021	NR	NR	1970	51	2014	2.40	15,677	1,792	17,469	10.3%	4	2	PreK	163	10.0	0	0	2	12	16.7%	13.58	107.17			
	Chaparral On-Track Pre-K [1]	004	800 County Line Drive, Chaparral	88081	NR	NR	2011	10		-	11,021	-	11,021	0.0%	1	0	PreK	74	4.0	1	0	0	5	0.0%	14.80	148.93			
	Northern Pre-K (La Mesa)	072	305 Chimuri Street, La Mesa	88044	NR	NR	1956	65		5.04	26,813	-	26,813	0.0%	1	0	PreK	90	7.0	1	0	0	8	0.0%	11.25	297.92			
	Pre-Kinder (GAC)[2]	151	4950 McNutt Rd, Sunland Park	88063	NR	NR	2004	17		-	8,860	0	8,860	0.0%	1	0	PreK	130	6.0	1	0	0	7	0.0%	18.57	68.15			
PreK Sub-total										7.44	62,371	1,792	64,163	2.79%	7	2		457	27.0	3	0	2	32	6.25%	14.28				
5 Elementary Schools	Anthony ES	016	600 N 4th St, Anthony	88021	12.21%	570	1972	49	2010	19.75	68,893	0	68,893	0.0%	2	0	PreK-6	386	40.0	1	0	0	40	0.0%	9.65	178.48			
	Berino ES	020	92 Shrode Rd, Anthony	88021	9.70%	642	1991	30	2012	15.10	69,618	3,584	73,202	4.9%	2	3	PreK-6	416	39.0	1	0	4	43	9.3%	9.67	175.97			
	Chaparral ES	030	300 East Lisa Dr, Chaparral	88081	7.39%	646	1979	42	2017	29.00	70,095	5,859	75,954	7.7%	2	3	K-6	481	35.0	1	0	6	41	14.6%	11.73	157.91			
	Desert Trail ES	040	310 East Lisa Dr, Chaparral	88081	15.90%	510	1995	26		20.00	53,360	20,568	73,928	27.8%	1	12	PreK-6	469	28.0	1	0	22	50	44.0%	9.38	157.63			
	Desert View ES	035	1105 Valle Vista Dr, Sunland Park	88063	3.68%	684	2015	6		25.00	68,822	0	68,822	0.0%	1	0	PreK-6	445	35.0	1	0	0	35	0.0%	12.71	154.66			
	Gadsden ES	017	1440 Hwy 478, Anthony	88021	7.38%	647	2010	11		15.00	61,571	0	61,571	0.0%	1	0	PreK-6	449	31.0	1	0	0	31	0.0%	14.48	137.13			
	La Union ES	076	875 Mercantil Ave, Anthony	88021	23.47%	336	1950	71	1955, 75, 80, 85, 87, 2000	7.88	56,025	0	56,025	0.0%	1	0	PreK-6	314	30.0	1	0	0	30	0.0%	10.47	178.42			
	Loma Linda ES	086	1451 Donaldson Ave, Anthony	88021	39.73%	66	1995	26		20.00	53,972	6,048	60,020	10.1%	1	4	K-6	327	31.0	1	0	7	38	18.4%	8.61	183.55			
	Mesquite ES	104	205 NM Hwy 228, Mesquite	88048	24.99%	305	1964	57	1970, 85, 95, 2003	13.38	58,436	9,336	67,772	13.8%	4	7	PreK-6	312	27.0	1	0	11	38	28.9%	8.21	217.22			
	North Valley ES	120	300 Cascade Ave, San Miguel	88058	10.47%	607	2007	14		13.00	61,571	0	61,571	0.0%	2	0	K-6	308	31.0	1	0	0	31	0.0%	9.94	199.91			
	Riverside ES	140	4085 McNutt Rd, Sunland Park	88063	19.65%	418	1987	34	2002	25.00	67,244	3,456	70,700	4.9%	1	3	PreK-6	535	40.0	1	0	4	44	9.1%	12.16	132.15			
	Santa Teresa ES	008	201 Comerciantes Blvd, Santa Teresa	88008	12.93%	559	2003	18	2004	12.04	61,521	7,168	68,689	10.4%	1	4	PreK-6	520	31.0	1	0	8	39	20.5%	13.33	132.09			
	Sunland Park ES	013	305 Alta Vista Dr, Sunland Park	88063	25.43%	292	1987	34		25.00	52,661	6,944	59,605	11.7%	1	5	PreK-6	267	26.0	1	0	6	32	18.8%	8.34	223.24			
	Sunrise ES	009	1000 County Line Dr, Chaparral	88081	12.32%	568	2004	17		19.98	61,521	7,168	68,689	10.4%	1	4	PreK-6	405	31.0	1	0	8	39	20.5%	10.38	169.60			
	Vado ES	001	330 Holguin Rd, Vado	88072	12.73%	563	2005	16		12.00	61,426	0	61,426	0.0%	1	0	PreK-6	402	31.0	1	0	0	31	0.0%	12.97	152.80			
	16 Yucca Heights ES	901	580 Angelina Blvd, Chaparral	88081	2.37%	694	2016	5		14.88	68,748	1,792	70,540	2.5%	1	1	K-6	584	40.0	1	0	2	42	4.8%	13.90	120.79			
Elementary School Sub-total										287.01	995,484	71,923	1,067,407	6.74%	23	46		6,620	526.0	16	0	78	604	12.91%	10.96				
21 Middle Schools	Chaparral MS	032	290 East Lisa Dr, Chaparral	88081	32.49%	174	1992	29	1997	20	83,645	7,130	90,775	7.9%	2	5	7-8	600	36.0	1	0	8	45	17.8%	13.33	151.29			
	Gadsden MS	052	1301 W. Washington St, Anthony	88021	48.16%	16	1965	56	1973, 75, 81, 85, 08	21.20	149,206	7,861	157,067	5.0%	4	8	7-8	790	69.0	1	0	4	74	5.4%	10.68	198.82			
	3 Santa Teresa MS	175	4800 McNutt Rd, Santa Teresa	88008	12.93%	477	1970	51	1990, 97, 2020	48.00	120,547	5,024	125,571	4.0%	3	3	7-8	638	42.0	1	0	6	49	12.2%	13.02	196.82			
Middle School Sub-total										89.20	353,398	20,015	373,413	5%	9	16		2,028	147.0	3.0	0.0	18.0	168.0	0.4	37.0				
24 High Schools	Alta Vista Early College [3]	018	96 Schrode Rd, Anthony	88021	23.66%	329	2017	4		-	-	14,995	14,995	100.0%	0	12	9-12	186	0.0	0	0	15	15	100.0%	12.40	80.62			
	Chaparral HS	003	800 County Line Dr, Chaparral	88081	15.31%	520	2008	13	2009, 11, 17	77.00	255,828	0	255,828	0.0%	8	0	9-12	1,099	76.0	2	0	0	78	0.0%	14.09	232.78			
	Desert Pride Academy [4]	902	100 Shrode Rd, Anthony	88021	2.24%	697	2015	6		22.51	62,359	17,224	79,583	21.6%	2	0	9-12	0	18.0	1	0	0	19	0.0%	-	#DIV/0!			
	Gadsden HS	054	6301 Highway 28, Anthony	88021	22.16%	370	1928	93	1950, 57, 72, 77, 85, 88, 94, 95, 98, 2009	65.00	335,132	3,584	338,716	1.1%	19	1	9-12	1,474	82.0	3	0	0	85	0.0%	17.34	229.79			
	5 Santa Teresa HS	200	100 Airport Rd, Santa Teresa	88008	17.30%	477	1979	42	1985, 94, 95, 99, 2000, 03, 05, 09	45.00	249,273	9,141	258,414	3.5%	4	3	9-12	1,278	80.0	2	0	0	82	0.0%	15.59	202.20			
High School Sub-total										209.51	902,592	44,944	947,536	4.74%	33	4		4,037	256.0	8.0	-	15.0	279	5.38%	14.47				
Average Core School Facility Age										29.2																			
33 Administration /Support	Gadsden Administration Complex (GAC)	320	4950 McNutt Rd, Sunland Park	88063	NR	NR	1982	39	2004	20.00	41,929	0	41,929	0.0%	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA			
	Central Service Warehouse	326	1301 W. Washington St, Anthony	88021	NR	NR	2014	7		20.00	40,575	0	40,575	0.0%	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA			
	GISD SPED Office / Conference	327	609 Church St, Anthony	88021	NR	NR	1940	81		2.85	19,468	0	19,468	0.0%	2	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA			
	Maintenance Complex	325	1325 W. Washington St, Anthony	88021	NR	NR	1978	43	1985	3.70	29,582	0	29,582	0.0%	4	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA			
	Student Nutrition Complex	340	5235 S. Highway 28, Anthony	88021	NR	NR	1995	26		2.85	6,907	9,408	16,315	57.7%	3	7	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA			
	Support Services [5]	345	1325 W. Washington Street, Anthony	88021	NR	NR	1985	36		-	6,463	4,560	11,023	41.4%	1	4	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA			
	7 San Miguel Site	152	2160 Hwy. 192, San Miguel	88058	NR	NR	1956	65	2020	9.90	22,591	0	22,591	0.0%	2	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA			
40 Portables for Auction	-	On GHS Campus	88021	NR	NR	Varies	-		-	0	13,301	0	13,301	100.0%	0	10	NA	NA	NA	NA	NA	NA	NA	NA	NA				
Admin/Support Sub-total										59.30	167,515	27,269	194,784	14.00%	14	21													
Total Schools										593.16	2,313,845	138,674	2,452,519	15%	72.00	68.00		13,142	956	30	-	113	1,083	1					
Total District										652.46	2,481,360	165,943	2,647,303	7%	86	89													

Notes: [1] On Chaparral HS Site
 [2] On the Gadsden Administration Complex Site
 [3] Shared site with Desert Pride Academy
 [4] Students assigned to their home school
 [5] Shared site with Gadsden MS

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2.3 District Trends

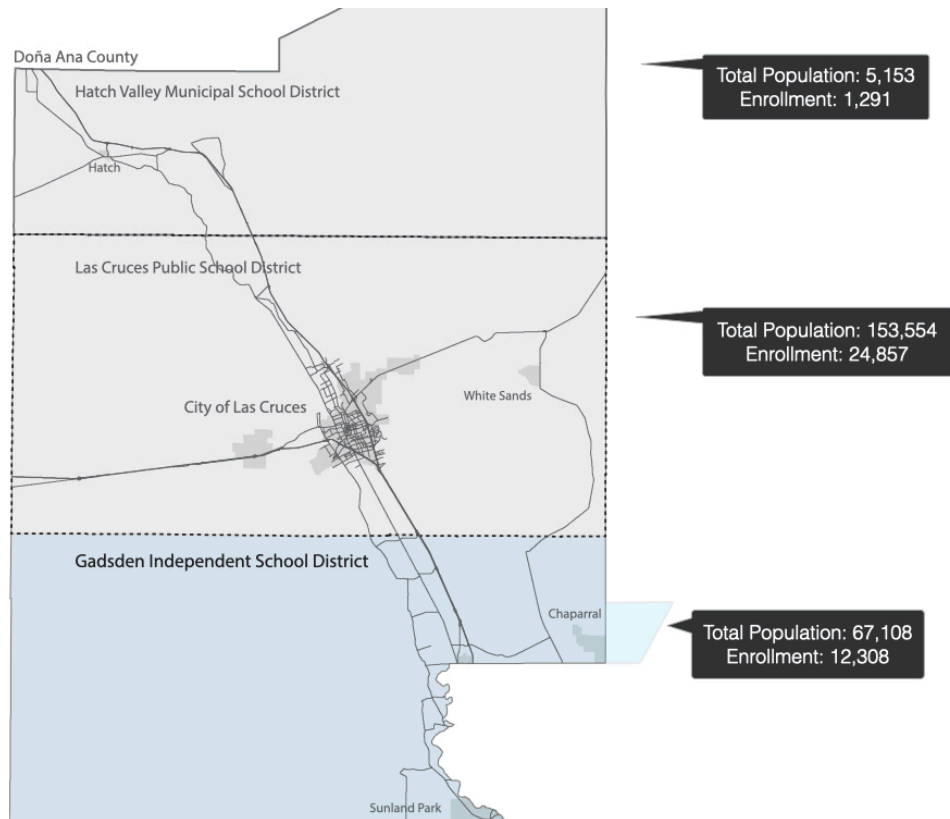
This section presents context and demographic trends in the district.

2.3.1 Region & Economy

Gadsden Independent School District is located in south-central New Mexico, in Doña Ana County. It is the fourth largest district in the state behind Albuquerque Public Schools,

neighboring Las Cruces Public Schools, and Rio Rancho Public Schools. In the 2020/21 school year, GISD enrolled 12,308 students and the total population within district bounds was 67,108 people.

Exhibit 14: Doña Ana School Districts



2.3.2 Housing & Development

ARC has conducted annual FMP updates for Gadsden Schools for several years, and the firm regularly tracks development and demographic trends in the region for a number of other planning projects, including for Las Cruces Public Schools, New Mexico State University, and Doña Ana Community College. ARC

uses historic student-locations data, economic and development data, interviews, and demographic analyses, including historic births and population projections from the University of New Mexico's Geospatial and Population Studies (GPS), to project enrollment trends in the region.

2.3.3 Historic and Projected Population Growth

This section presents demographic trends in the district.

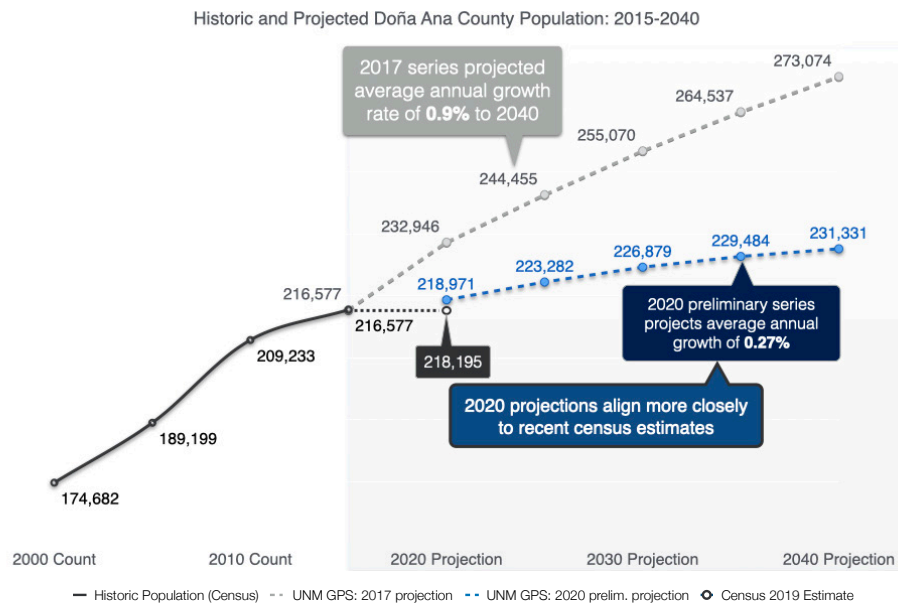
Doña Ana County has seen steady growth since 2000 and is projected to continue growing into 2040.

UNM's GPS developed these population projections in 2017 and released preliminary projection updates in 2020.

Projections indicate that populations in Doña Ana County and the state overall will continue to grow into 2040, but growth will be significantly slower than previously projected.

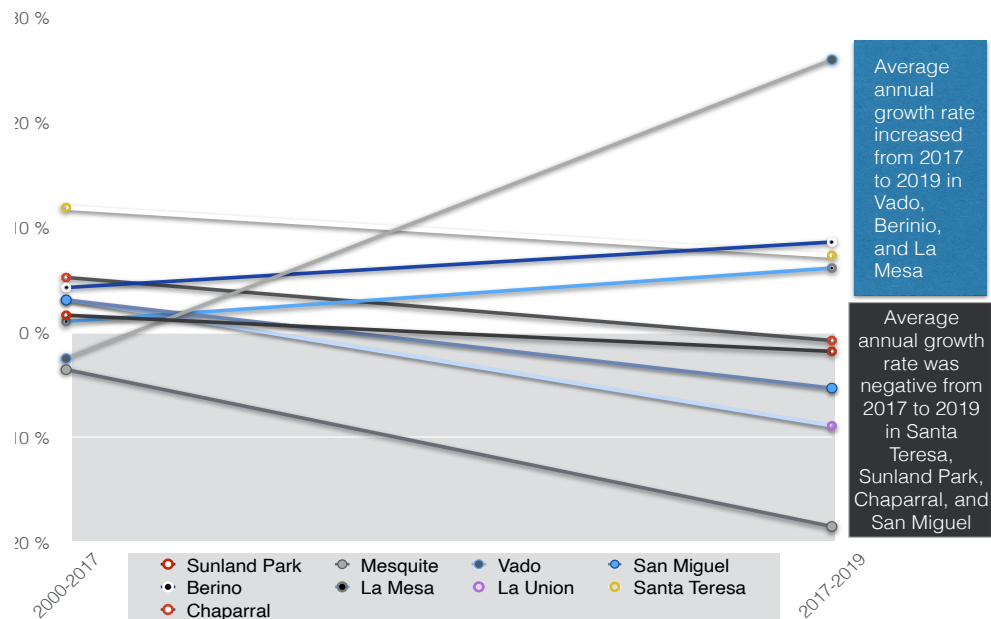
Doña Ana County is projected to gain about 12,000 in population by 2040, at an average annual growth rate of 0.27%.

Exhibit 15: Doña Ana Projected Population Growth



Source: University of New Mexico, Geospatial and Population Studies (GPS) 2017 & preliminary 2020 population projections, US Census Counts 2000, 2010, Census ACS Estimates 2015, 2019

Exhibit 16: Gadsden Area Growth Trends



2.3.4 Births and Birth Rate

Birth rate is a measure of the number of births per 1,000 total population. *Births*, of course, is simply the count of live births in a population area in a year.

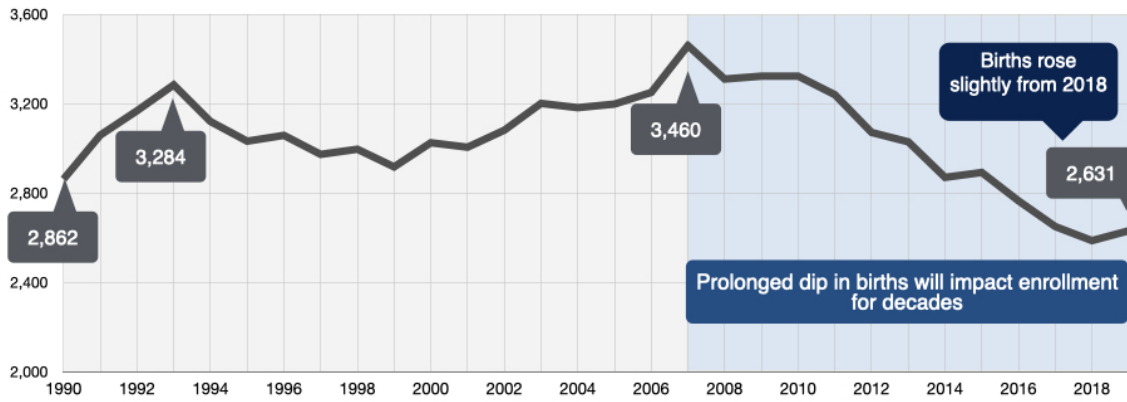
Nationally, birth rates have declined dramatically since 1990. Birth rates in Doña Ana County have historically been below state and national averages, and lately have fallen at a steeper rate, to just 7.9 in 2018, compared to

NM and US averages of around 11 births per 1,000 population.

The implication of falling birth rates is that even if there is growth in a total population, the number of actual births will continue to decline, as we have seen in Doña Ana County since 2008.

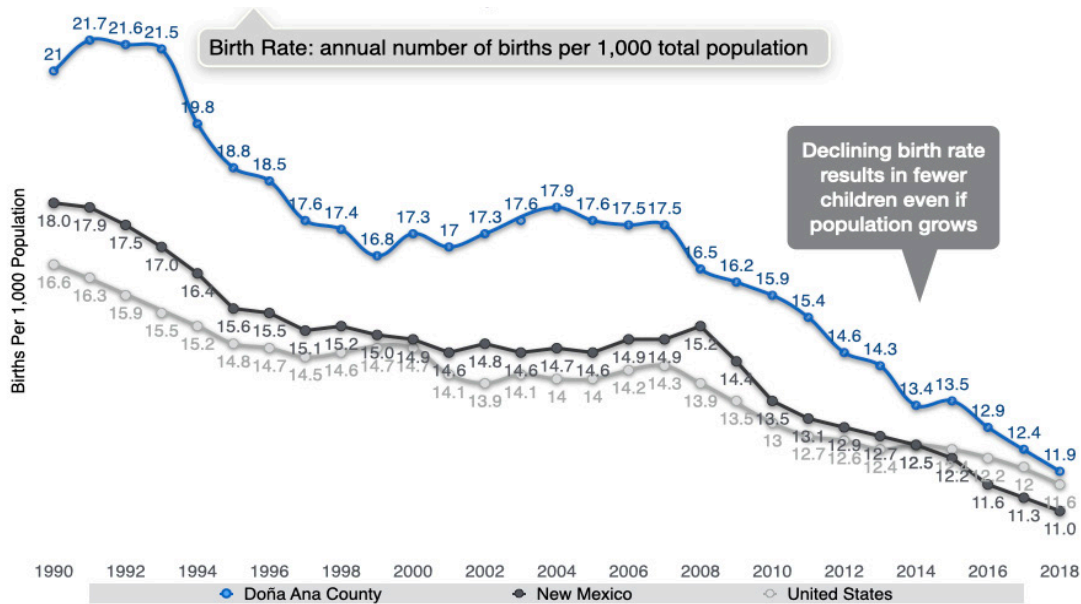
Birth rate is the most significant driver of public school enrollment.

Exhibit 17: Doña Ana County Births, 1990-2018



Source: New Mexico Department of Health, Indicator-Based Information System for Public Health website: <http://ibis.health.state.nm.us/>

Exhibit 18: Doña Ana County Birth Rates, 1990-2018



Source: New Mexico Department of Health, Indicator-Based Information System for Public Health website: <http://ibis.health.state.nm.us/>

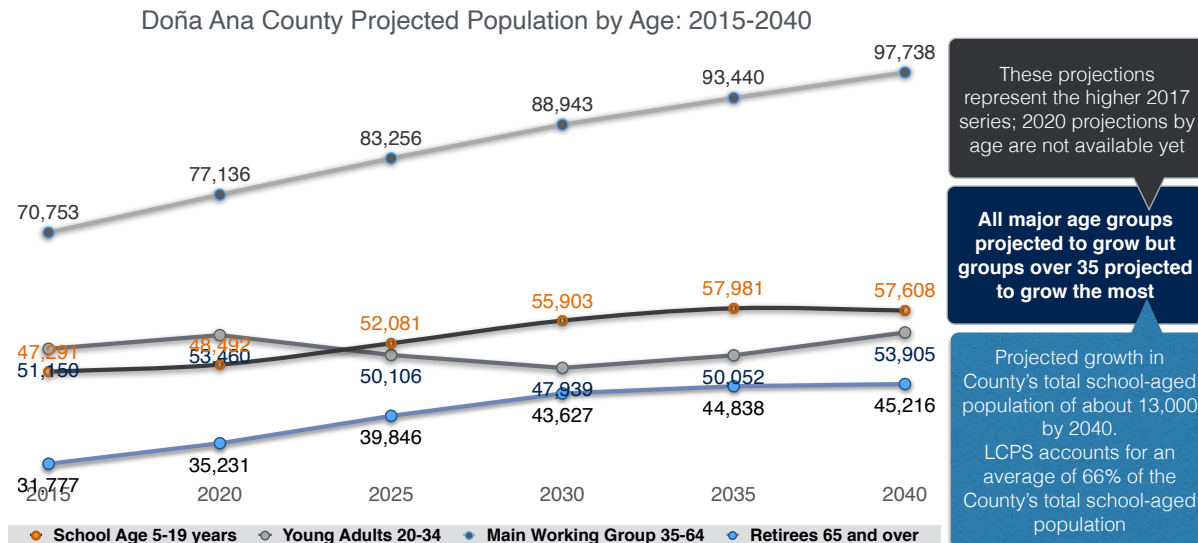
2.3.5 Projected Age Groups

As fewer children are born and people live longer in general, populations are aging, and the proportion of school-aged population is declining while the proportion of older cohorts is growing.

This is projected to hold true in Doña Ana County, where school-aged population is projected to grow into 2040, but only between ages five and 10, and only by a small degree.

Population aged five to 19 in Doña Ana County is projected to grow by about 9,000 by 2040. This projection is based on the higher 2017 series, which projected total population growth in the county about 15% higher than the more recent 2020 preliminary projections did, which would indicate possible growth of school-aged population closer to 7,700.

Exhibit 19: Projected Population Changes by Age



These projections represent the higher 2017 series; 2020 projections by age are not available yet

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

Projected growth in County's total school-aged population of about 13,000 by 2040. LCPS accounts for an average of 66% of the County's total school-aged population

2020 projections for the total county population are about 15% lower than 2017 projections. 2017 series projects about 9,100 additional school-aged children. If that age group is also 15% lower based on new projections, the county could add about 7,700 additional school-aged population. Accounting for falling birth rates and historically slower growth of school-aged compared to working- and retiree-aged populations, the district should **expect fewer than 7,700 additional kids countywide by 2040.**

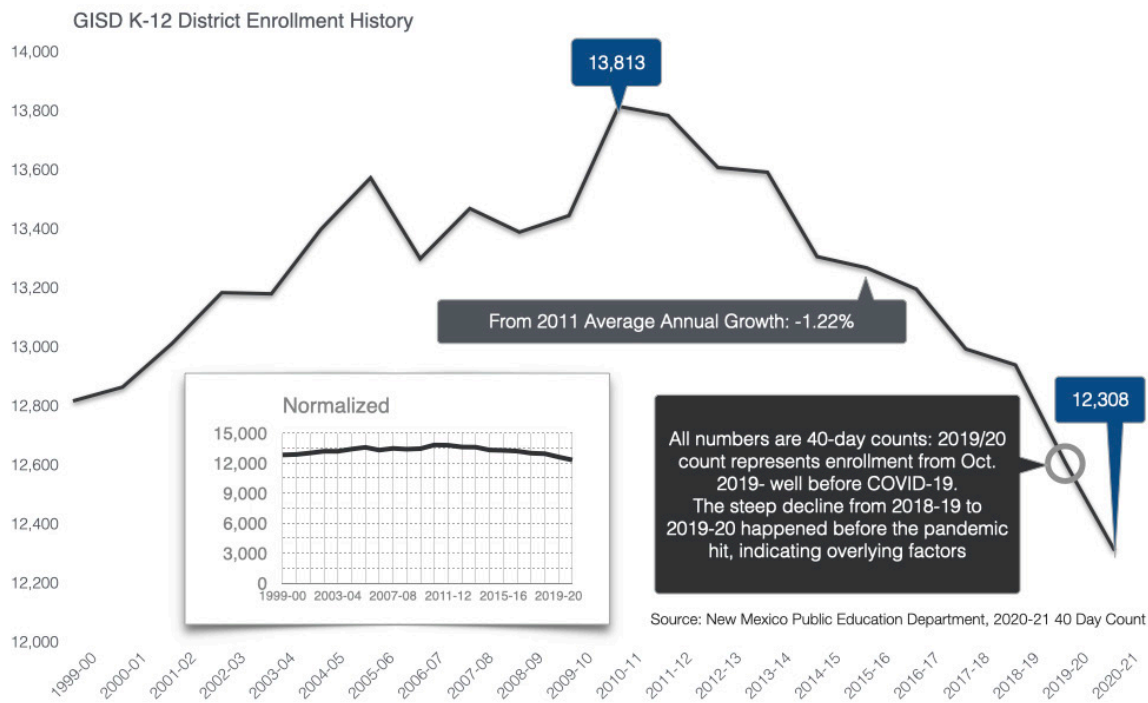
Population projections by age are not yet available for preliminary 2020 GPS growth projections. Age group projections listed here represent the higher 2017 projection series.

Accounting for falling birth rates and historically slower growth of school-aged population compared to working- and retiree-aged populations, the district should expect fewer than 7,700 additional kids countywide by 2040.

2.4 GISD Historic & Projected Enrollment

GISD regular enrollment declined steadily from 2010 to 2020, losing 1,278 K-12 students in that time.

Exhibit 20: Historic District Total Enrollment



2.4.1 Special Circumstances: 2020

Normal behaviors of enrollment, demographics, and the economy were nonfunctioning due to changes and uncertainties resulting from the Covid-19 pandemic, beginning in March 2020 and extending through the 2020/21 school year. The unprecedented nature of the situation introduces an element of unpredictability into projecting future enrollment. The effects of the pandemic on recent data are not entirely understood, nor are the long-lasting impacts of the event on school enrollment.

Empirically, enrollment in younger grades, especially kindergarten, fell in 2020/21. Enrollment through higher grades was mixed,

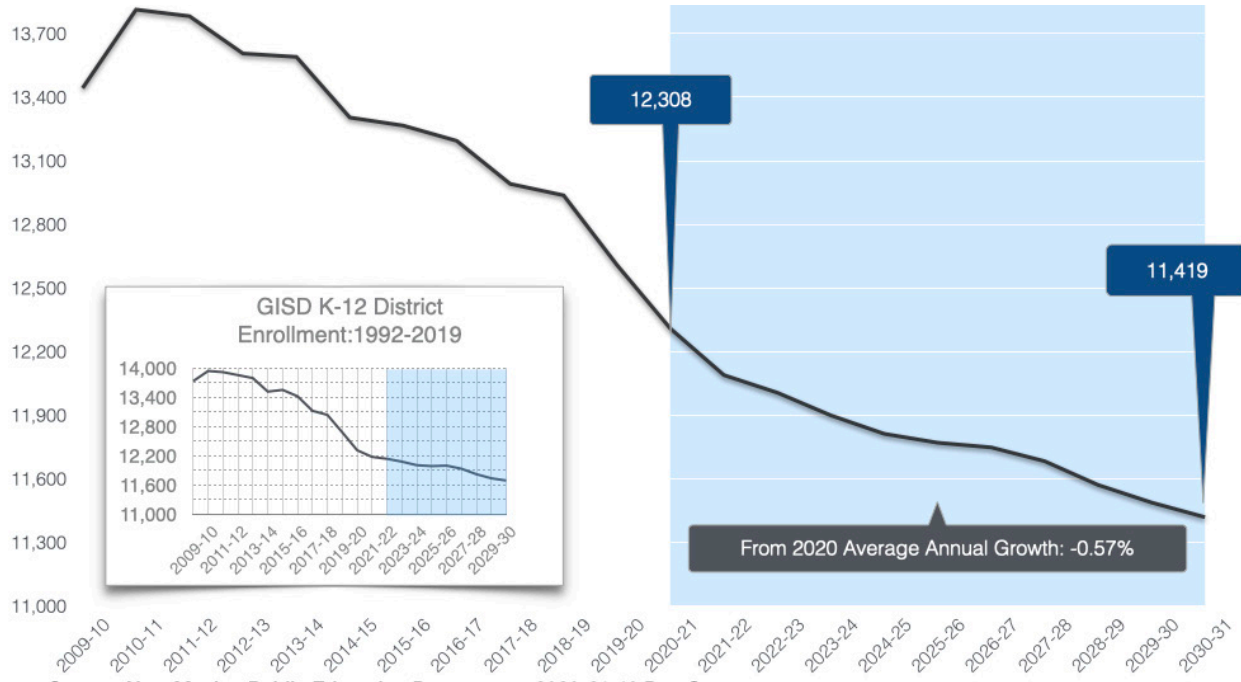
but generally lower than the previous year. Declines in enrollment have been steep since 2018, well before any impacts from the pandemic, indicating preexisting conditions were already at work driving enrollment declines.

The following projections were developed under the assumption that enrollment for the year 2020/21 represent an outlier and are anomalous. The lower population growth projections that GPS released in 2020 were somewhat mitigated by a rise in births from 2018 to 2019. However, the demographic trends driving enrollment down sharply from 2018 to 2020 will continue to drive future enrollment lower.

These projections assume a return to normal school attendance behaviors in 2021/22 and also account for the slight rise in births seen in Doña Ana County from 2018 to 2019. Despite these adjustment factors, ARC projects enrollment to continue the declining trend seen across 2018 and 2019, and for enrollment

7,666 in 2011/12 to 6,231 in 2019/20. Grades K-5 made up the majority of all district losses in the 2020/21 school year, falling by over 300 in a single year. Middle school level (grades 6-8) enrollment has remained quite steady, but is projected to experience decline later in the decade as small elementary cohorts begin

Exhibit 21: GISD Historic & Projected Total Enrollment



Source: New Mexico Public Education Department, 2020-21 40 Day Count

to continue to be impacted by low births over the previous years, resulting in declining enrollment before it levels off slightly in 2026. Decline will resume in 2027 unless births remain high or population growth exceeds GPS projections, neither of which are likely to happen.

2.4.2 Enrollment by Grade Level

GISD enrollment has declined most sharply in grades K-5, which declined gradually from

to move into middle school, with high school projected to begin reflecting those losses toward the end of the decade.

2.4.3 Enrollment by Program

GISD has historically included a variety of 3-year-old (3Y), four-year-old (4Y), and pre-K programs as well as a number of nontraditional programs. 3Y, 4Y, and pre-K have historically accounted for enrollment of between 500 and 800 students.

Exhibit 22: GISD Historic & Projected Enrollment by Level

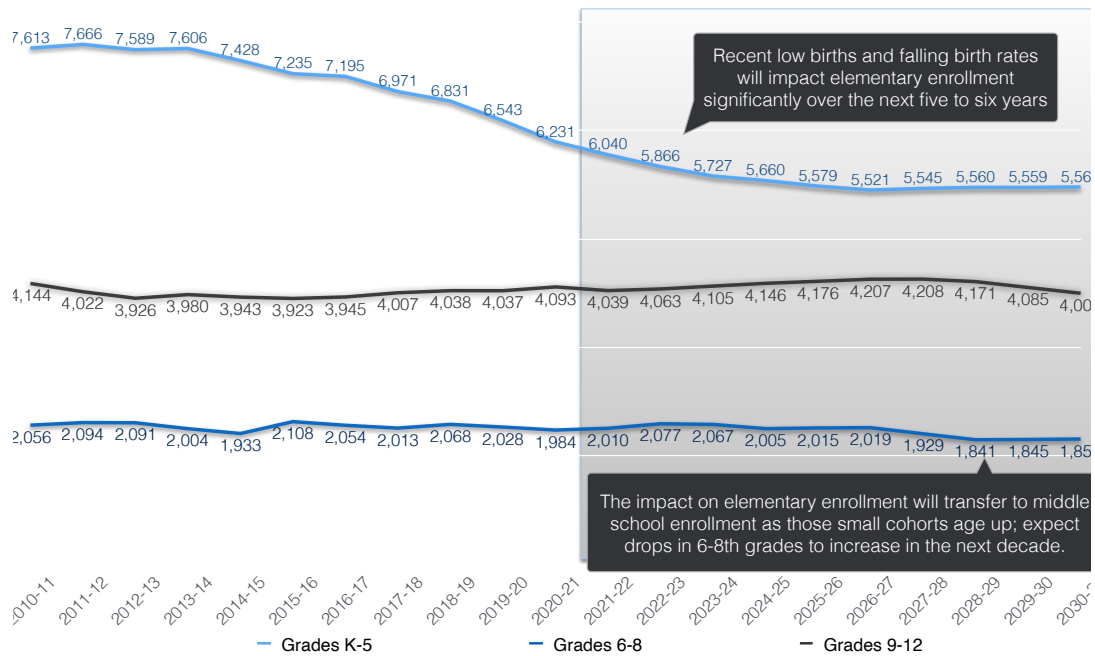
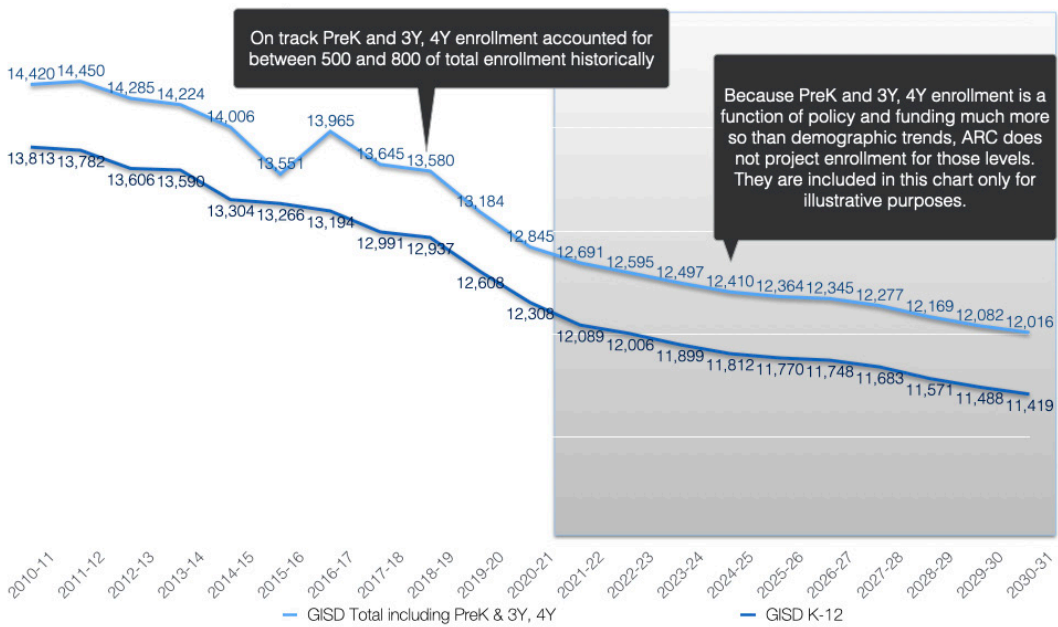


Exhibit 23: GISD Historic & Projected Total Enrollment – With & Without Early Childhood



Because enrollment in grade levels younger than kindergarten is driven primarily by shifts in public policy and funding rather than demographics, ARC does not develop official enrollment projections for these levels.

Future enrollment numbers for these levels are included here only in support of space evaluation and other facility planning, and for context.

2.4.4 Enrollment by Grade

Kindergarten enrollment is projected to rebound from 2020 in 2021/22 but will continue to reflect falling births and birth rates, and an aging population. These factors will be tempered by an overall growing total

population resulting in a leveling off of elementary enrollment.

Historic low births will still impact enrollment in each successive grade level in the future as cohorts age up.

Exhibit 24: GISD Historic & Projected Enrollment – Kinder & Grades 1-2

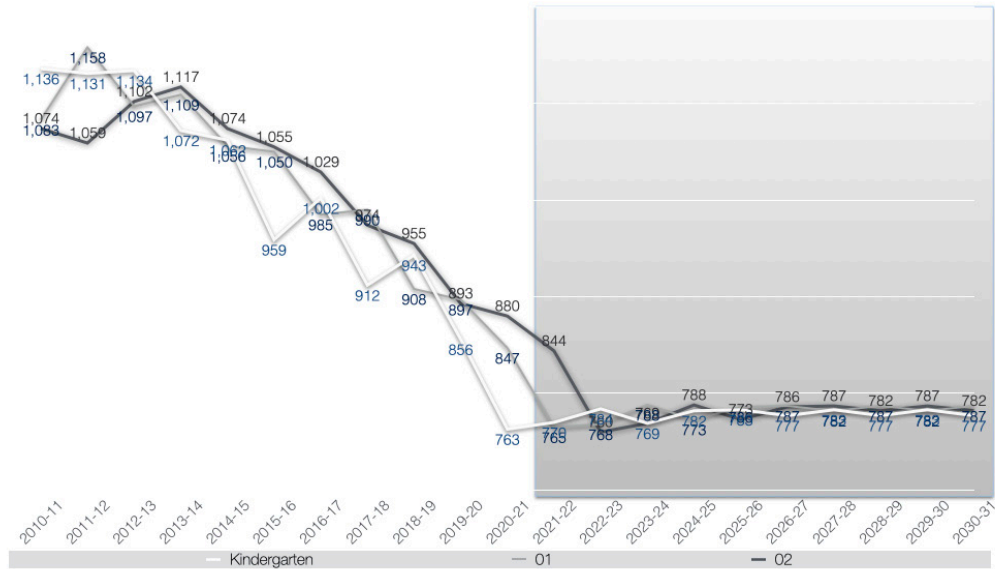
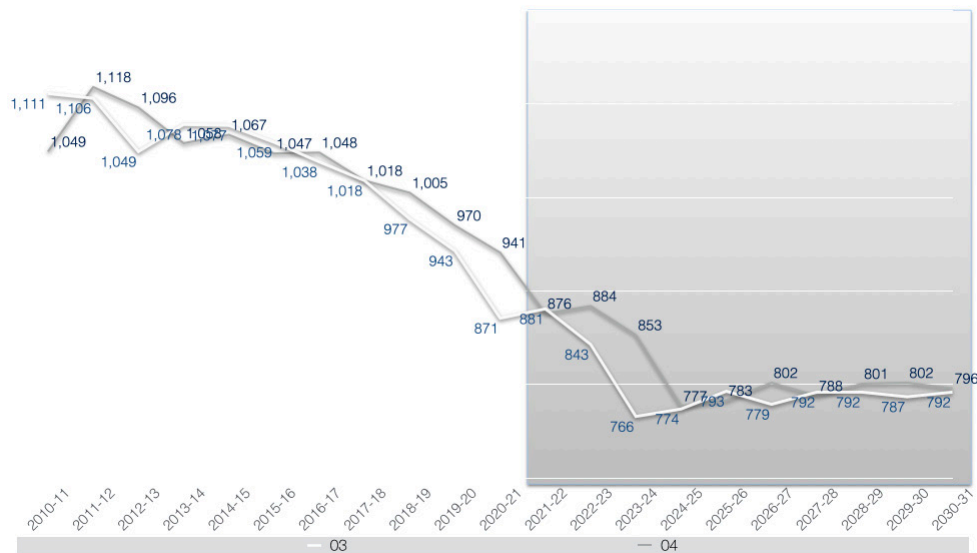


Exhibit 25: GISD Historic & Projected Enrollment – Grades 3-4



Tables outlining data for all charts, and charts and tables detailing enrollment for individual schools by grade, are included in Section 4. Data included here are highlighted to support the overall narrative.

Exhibit 26: GISD Historic & Projected Enrollment – Grades 5-6

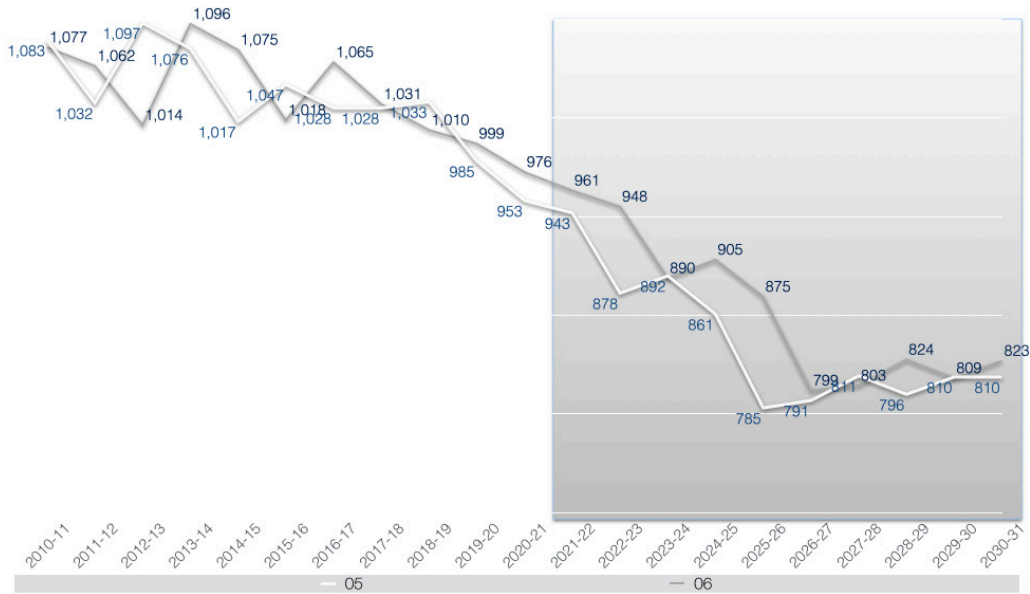
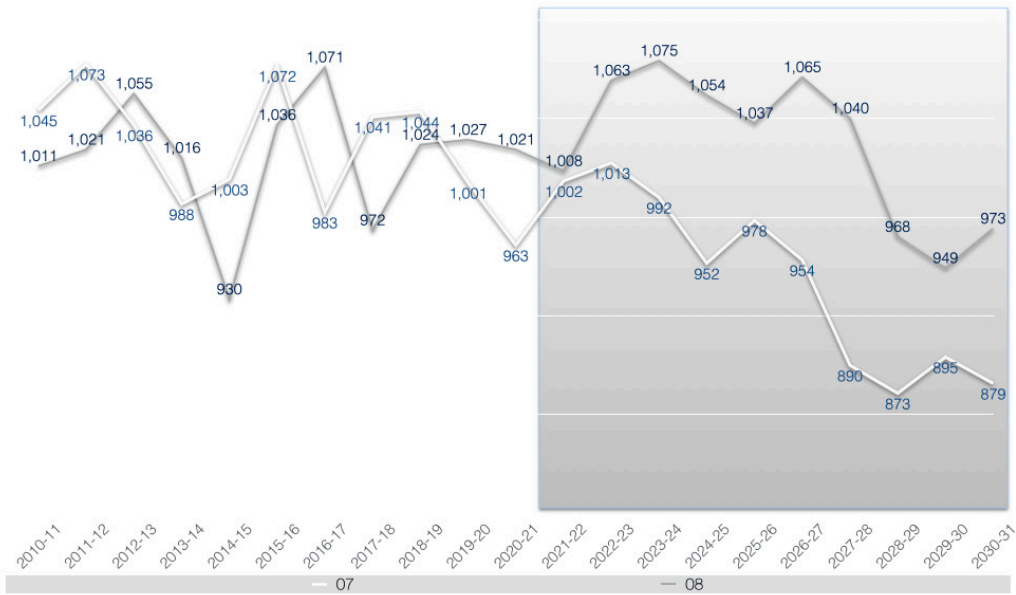


Exhibit 27: GISD Historic & Projected Enrollment – Grades 7-8



Middle school enrollment is generally more volatile in the district than elementary enrollment—likely reflecting temporary workforces, especially in Chaparral—and pulls

into neighboring districts, especially in Sunland Park. High school enrollment is slightly more stable but subject to similar pressures.

Exhibit 28: GISD Historic & Projected Enrollment – Grades 9-10

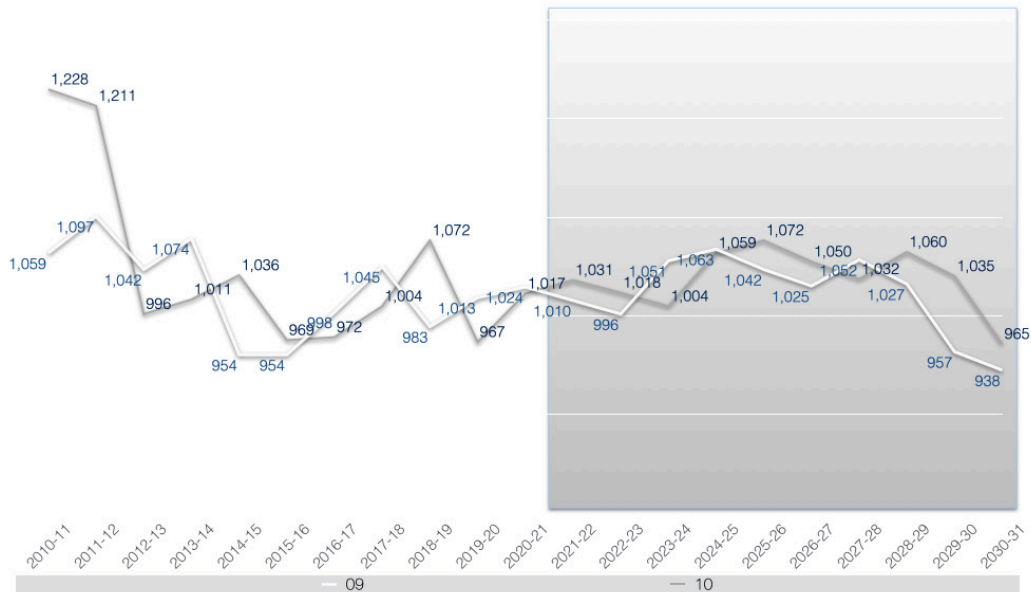
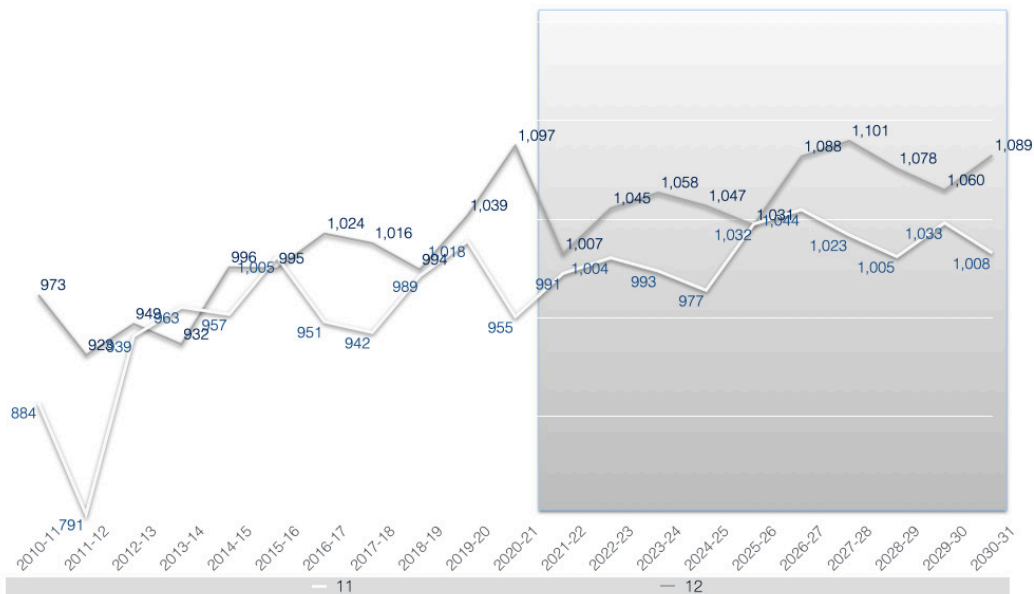


Exhibit 29: GISD Historic & Projected Enrollment – Grades 11-12



Summary: Enrollment by Grade

Relatively steady enrollment is projected for all GISD grade levels from kindergarten through graduation, from 2025 to 2040. Dips in elementary enrollment in the coming decade resulting from the recent period of low births

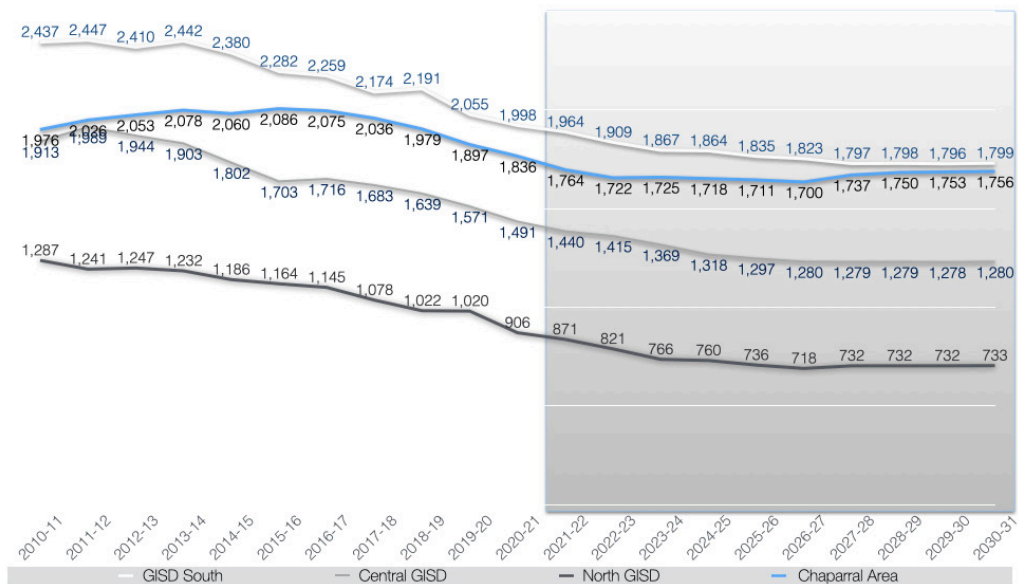
will underly slightly suppressed enrollment across grades as those cohorts of students age up. However, projected population growth will act to counter that effect moving forward to buoy enrollment stability.

2.4.5 Enrollment by Subarea

Development, economic, and demographic trends driving enrollment shifts and projected changes are informed by ARC's ongoing analyses of the region. With respect to projecting future enrollment in the district, ARC's analyses support the following conclusions:

- Enrollment in all areas of the district will decline into 2026 as a result of recent low births, but it will stabilize somewhat after that point as total population growth begins to feed growth in the school-aged population.
- Growth will remain slow in Sunland Park and southern Gadsden, but Chaparral growth will be slightly stronger.
- Regional trends will continue with little local variability in north and central areas of the district.

Exhibit 30: GISD Historic & Projected Elementary Enrollment by Subarea



South Gadsden
Elementary Schools
Desert View
La Union
Riverside
Santa Teresa
Sunland Park

Central Gadsden
Elementary Schools
Anthony
Berino
Gadsden
Loma Linda

North Gadsden
Elementary Schools
Mesquite
North Valley
Vado

Chaparral Area
Elementary Schools
Chaparral
Desert Trail
Sunrise
Yucca Heights

2.4.6 Enrollment by School

Enrollment by school is displayed in the following charts. Tables for these data are included in Section 4, Support Material, as are additional enrollment details

Exhibit 31: GISD Elementary Enrollment – South Gadsden

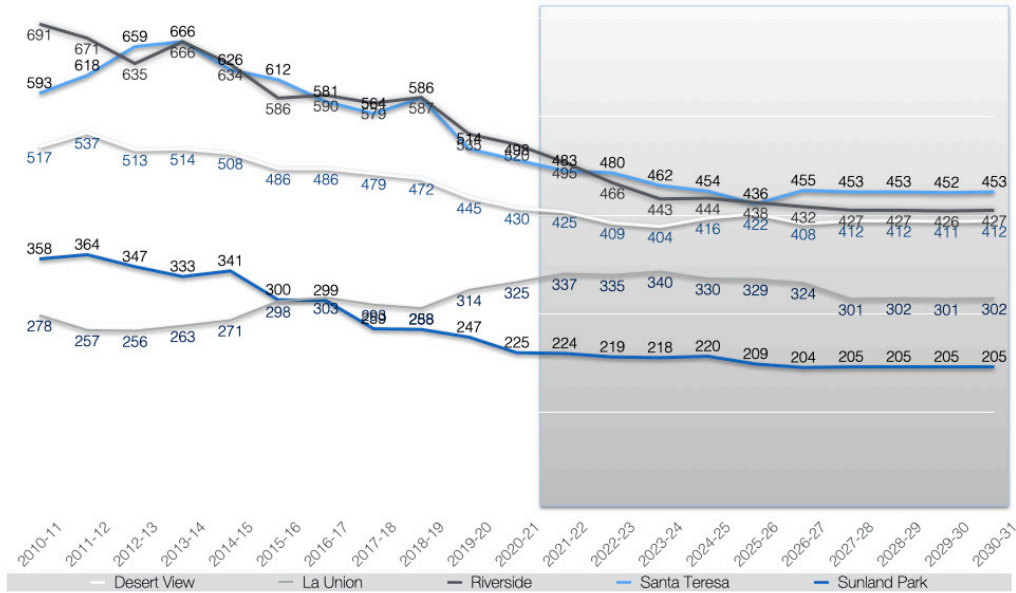


Exhibit 32: GISD Elementary Enrollment – Central Gadsden

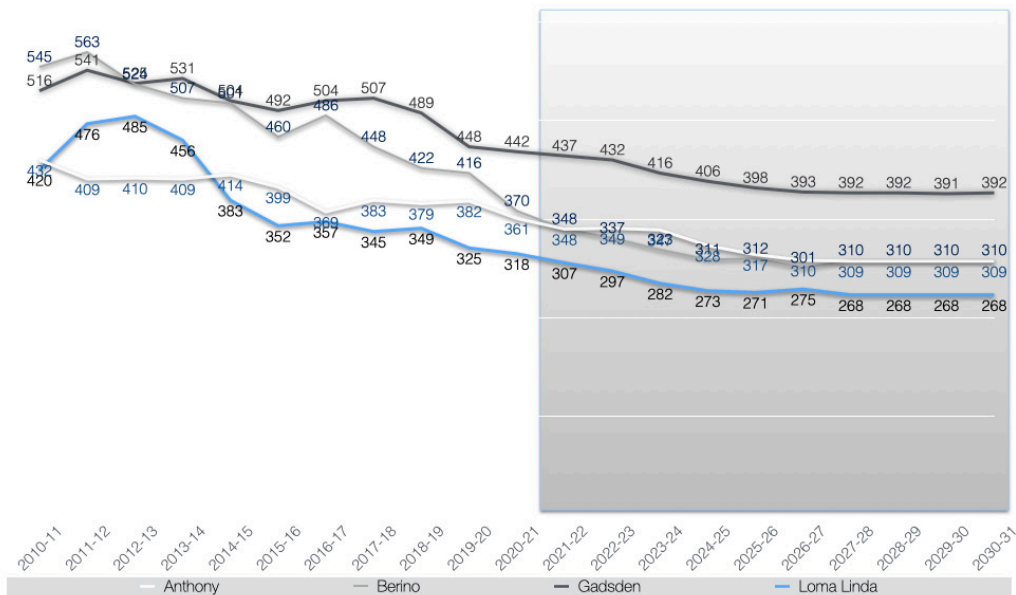


Exhibit 33: GISD Elementary Enrollment – North Gadsden

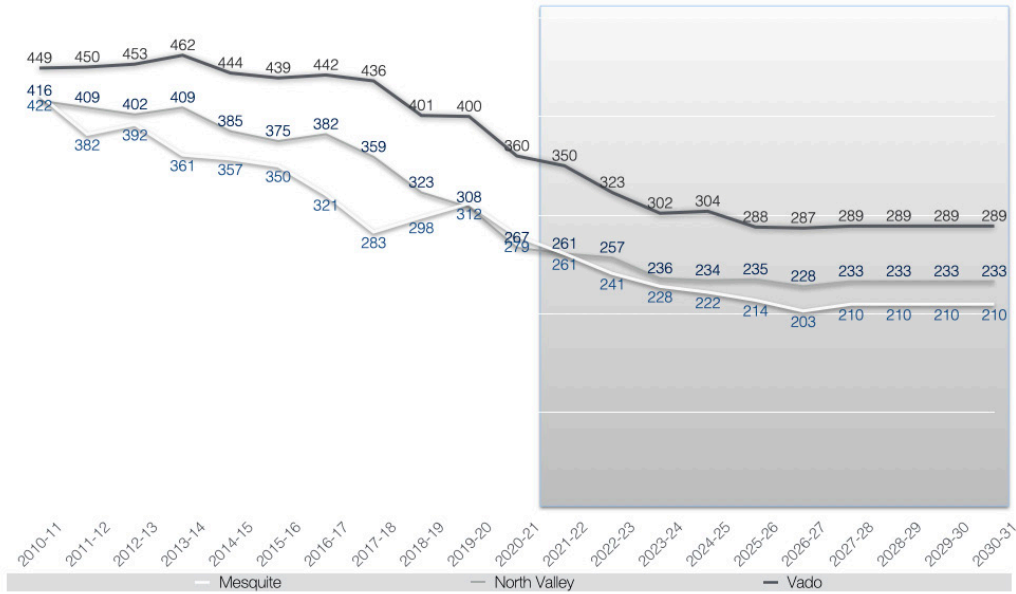


Exhibit 34: GISD Elementary Enrollment – Chaparral Area

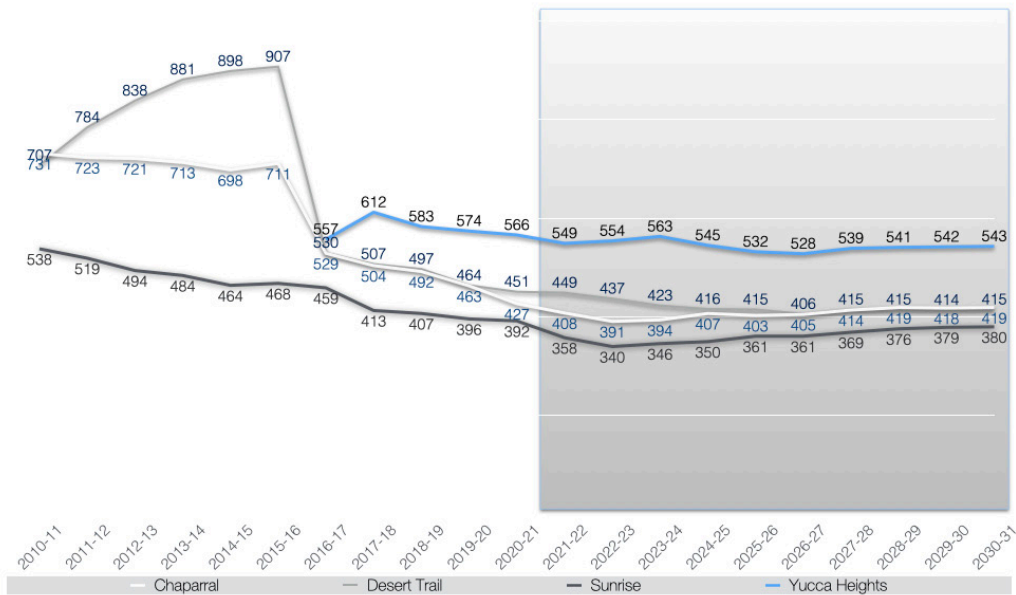


Exhibit 35: GISD Middle School Enrollment

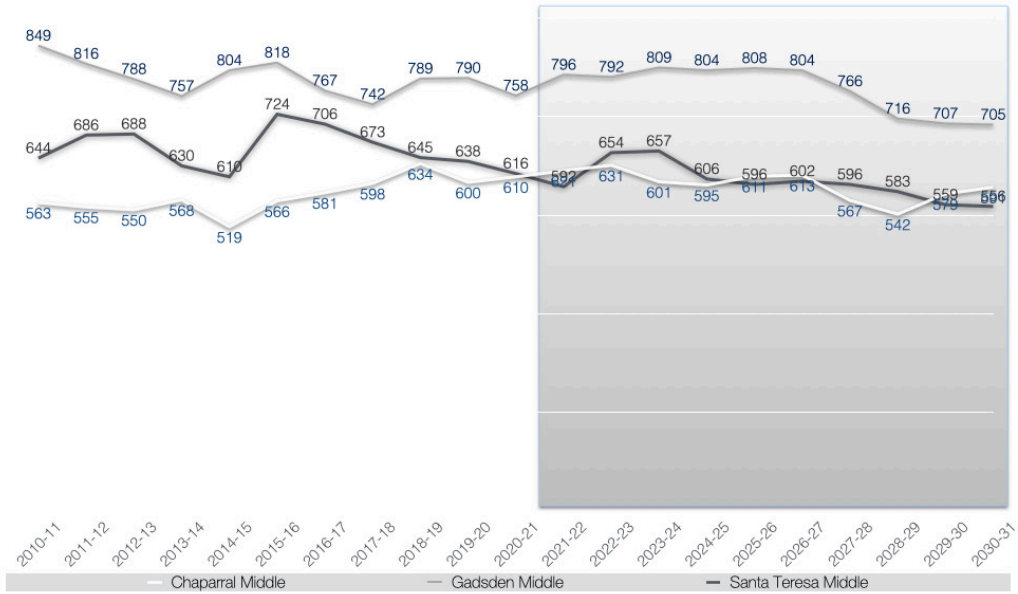
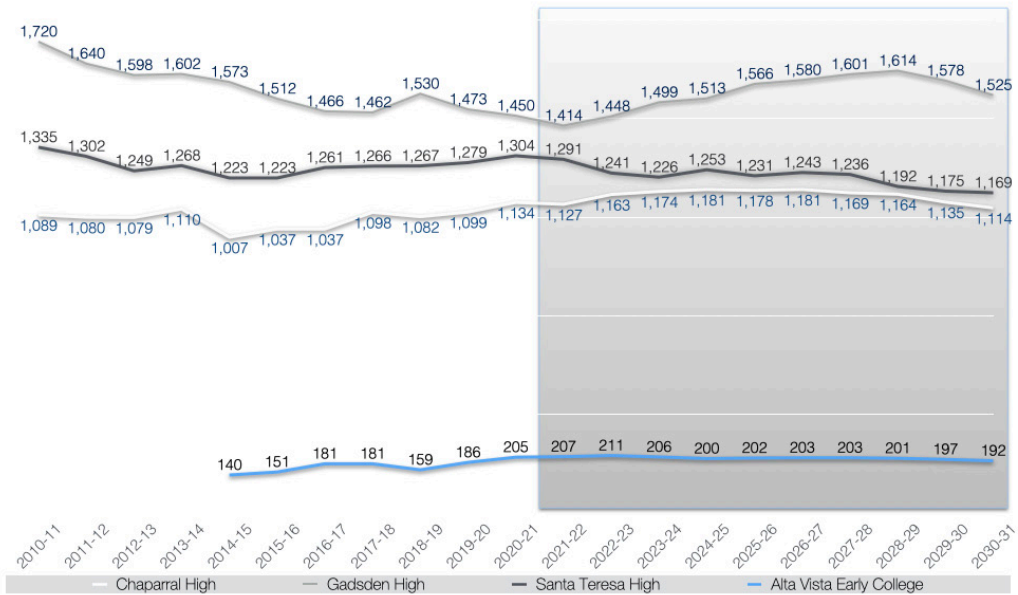


Exhibit 36: GISD High School Enrollment



2.5 Utilization and Capacity

This section identifies:

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

2.5.1 Existing and Future Space Utilization

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

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

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

The analysis then compared the number of classrooms needed to meet current and projected enrollments to the number of available classrooms.

Exhibit 37: District Projected Classroom Need

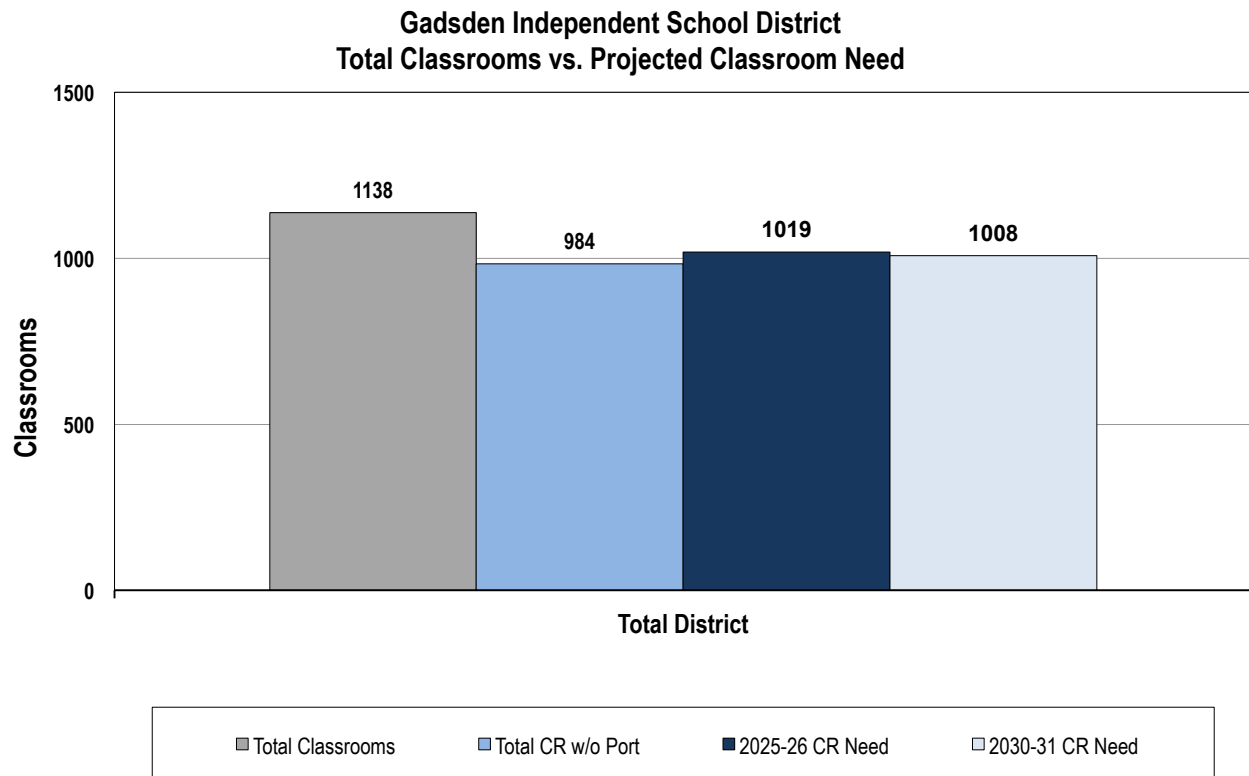
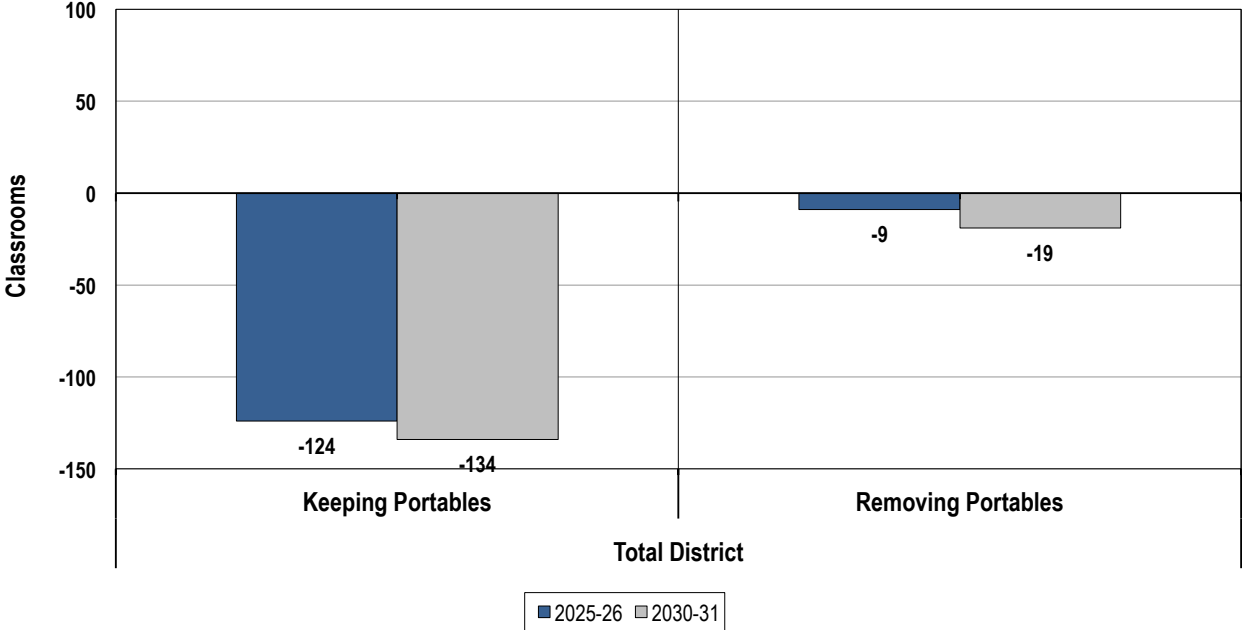


Exhibit 38: Districtwide Classroom Need With/Without Portables

**Gadsden Independent School District
Additional Classroom Need Keeping and Removing Portables**



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

▶ Districtwide Classroom Needs

Districtwide, GISD has sufficient classrooms to meet its current needs and projected needs with portable classroom use. However, shifts in population have students migrating to different areas, so not all schools are balanced with the same number of students. While the number of portables has decreased slightly,

two schools predominantly use portable buildings in order to accommodate their programs.

▶ Pre-K Classroom Needs

The district operates four pre-K schools, and 12 of the elementary schools also house pre-K programs. Classroom need for the elementary school pre-K programs is incorporated with the elementary school needs.

The bar charts on the next few pages compare existing available classrooms with classroom needs for each school program, in order to accommodate projected enrollment in five years and in 10 years.

Most of the pre-K schools are expected to grow, and as their programs strengthen, they will need additional classrooms. Alternately, pre-K programs could expand into classrooms in under-enrolled elementary schools; however,

Exhibit 39: Pre-K Projected Classroom Need

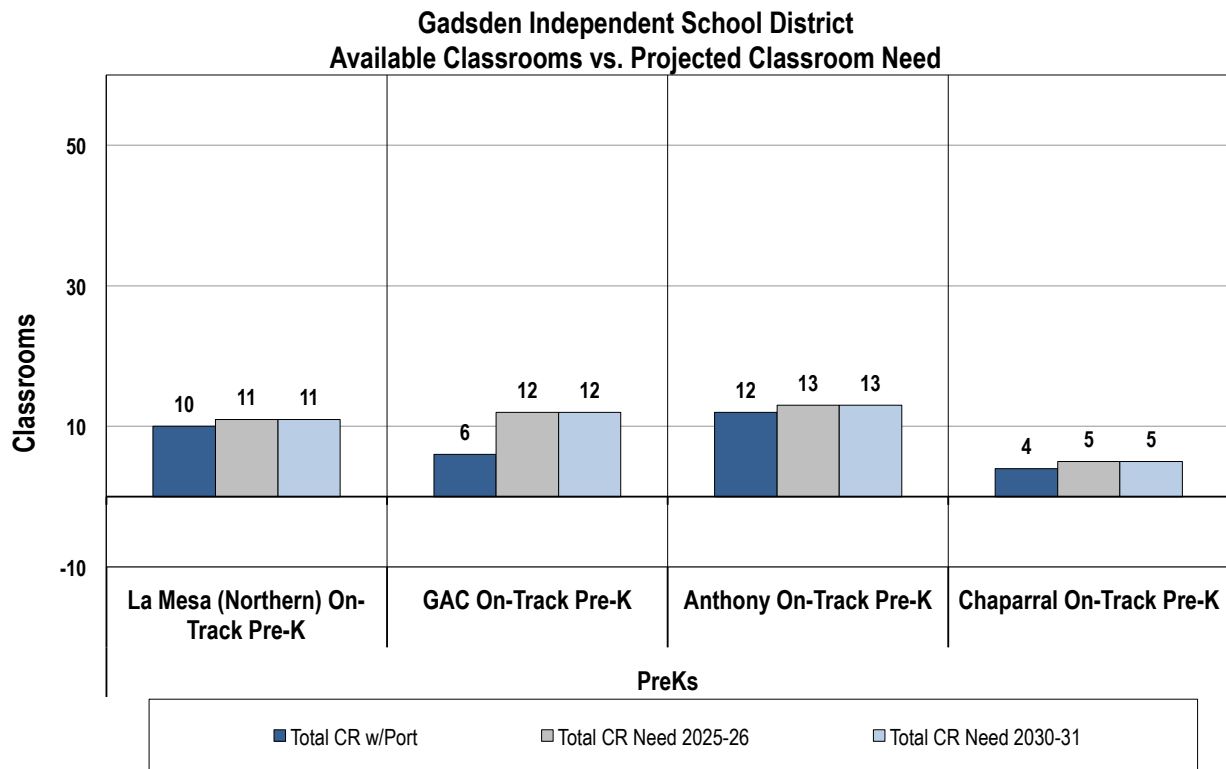
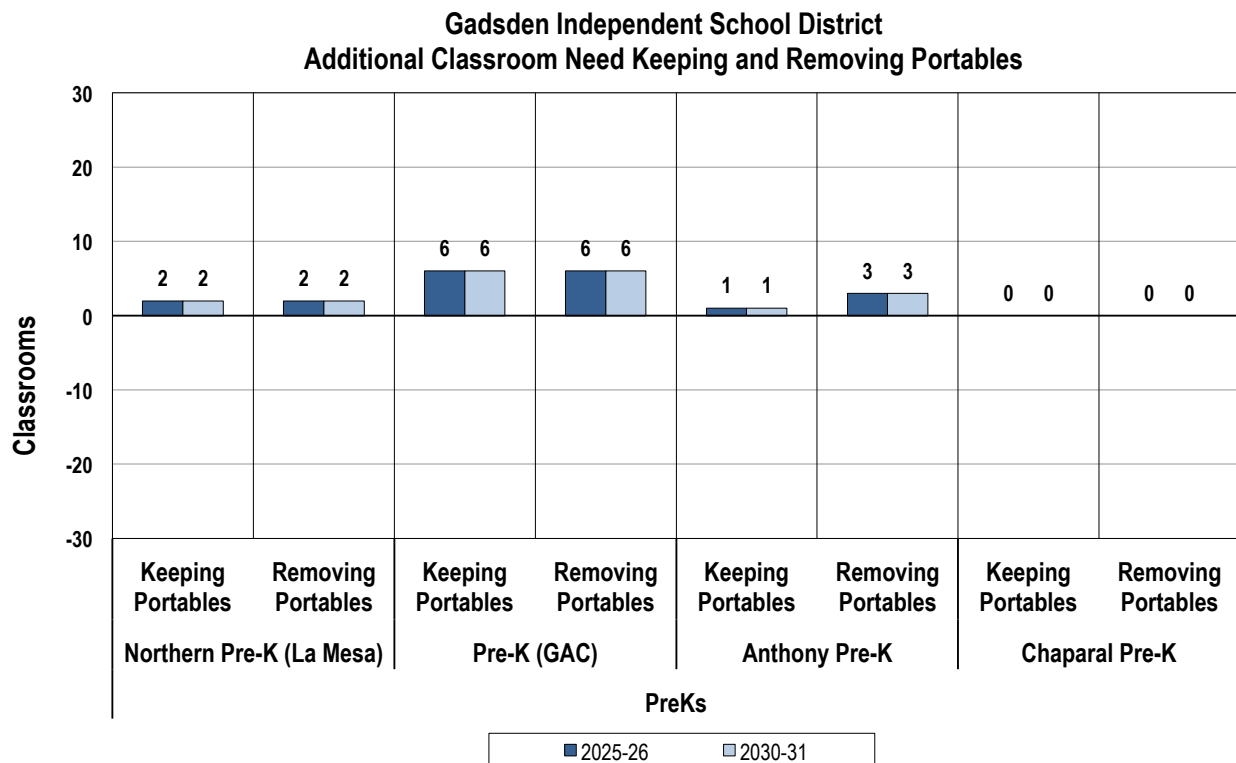


Exhibit 40: Pre-K Classroom Projected Classroom Need With/Without Portables



this would entail renovating spaces to meet the legal requirements for pre-K classrooms and restrooms.

▶ Elementary School Classroom Needs (K-6)

District Subareas

The district has four distinct geographic subareas for the elementary schools:

- North Subarea
 - » Mesquite ES
 - » North Valley ES
 - » Vado ES
- Central Subarea
 - » Anthony ES
 - » Berino ES
 - » Gadsden ES
 - » Loma Linda ES
- South Subarea
 - » Desert View ES
 - » La Union ES
 - » Riverside ES
 - » Santa Teresa ES
 - » Sunland Park ES
- Chaparral Subarea
 - » Chaparral ES
 - » Desert Trail ES
 - » Sunrise ES
 - » Yucca Heights ES

The elementary schools can accommodate enrollment growth for the projected five- and 10-year periods. The following exhibits illustrate the elementary classroom need by subarea and the impact of portables on these schools.

▶ Middle School Classroom Needs (7-8)

The district operates three middle schools: one in Chaparral, one in the Central subarea, and one in the South subarea.

The classroom needs analysis indicates that district middle school facilities can accommodate projected enrollments.

Projections for all the middle schools indicate that Chaparral MS will still need its portables to accommodate its enrollment. Gadsden and Santa Teresa Middle Schools will see a decline in classroom need over the next 10 years, and portable classrooms will not be needed.

See Exhibit 49 on page 2-35 and #50 on 2-36.



Exhibit 41: Projected Classroom Need – North Subarea Elementary Schools

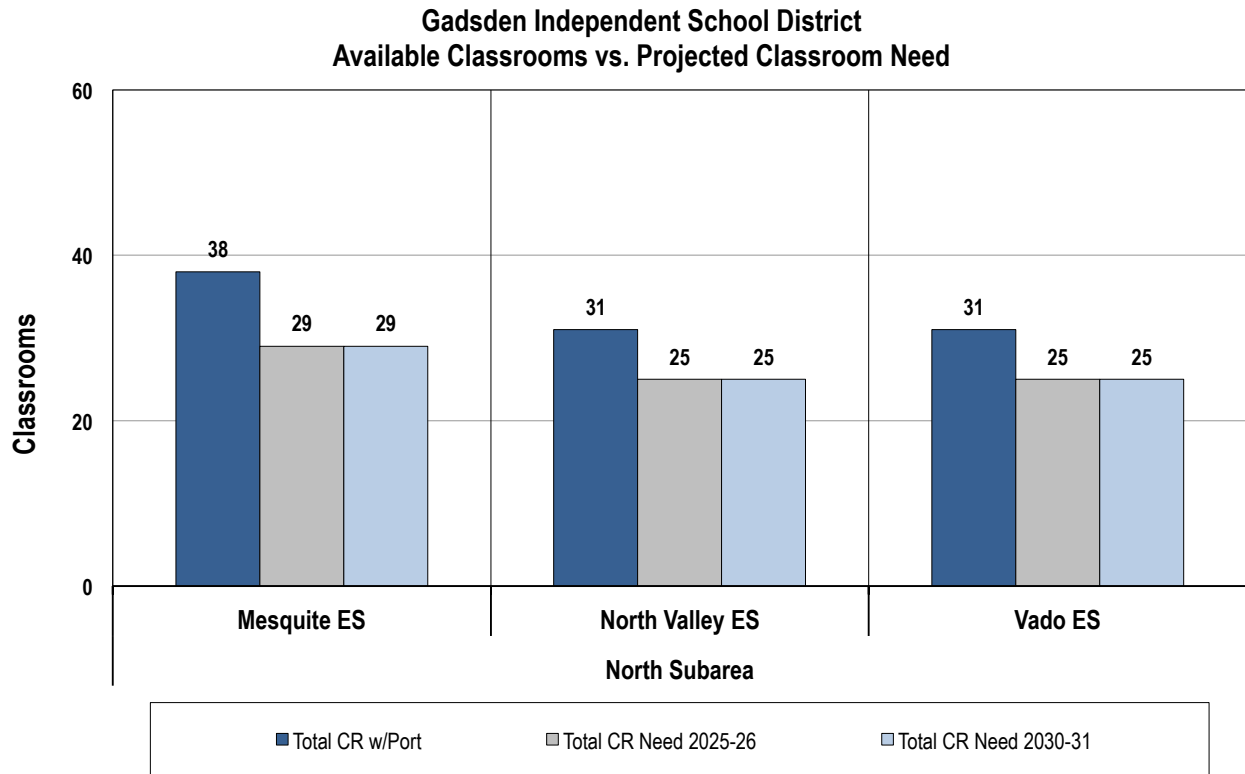


Exhibit 42: Projected Classroom Need With/Without Portables – North Subarea Elementary Schools

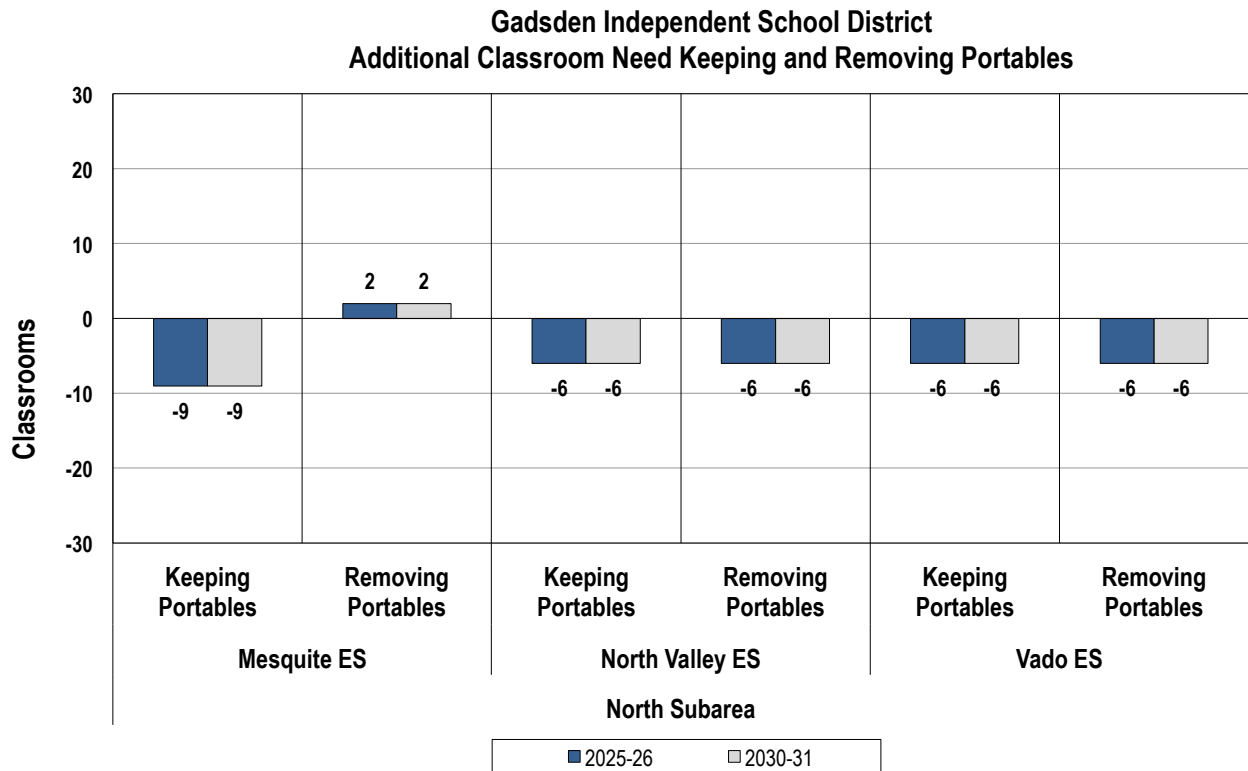


Exhibit 43: Projected Classroom Need – Central Subarea Elementary Schools

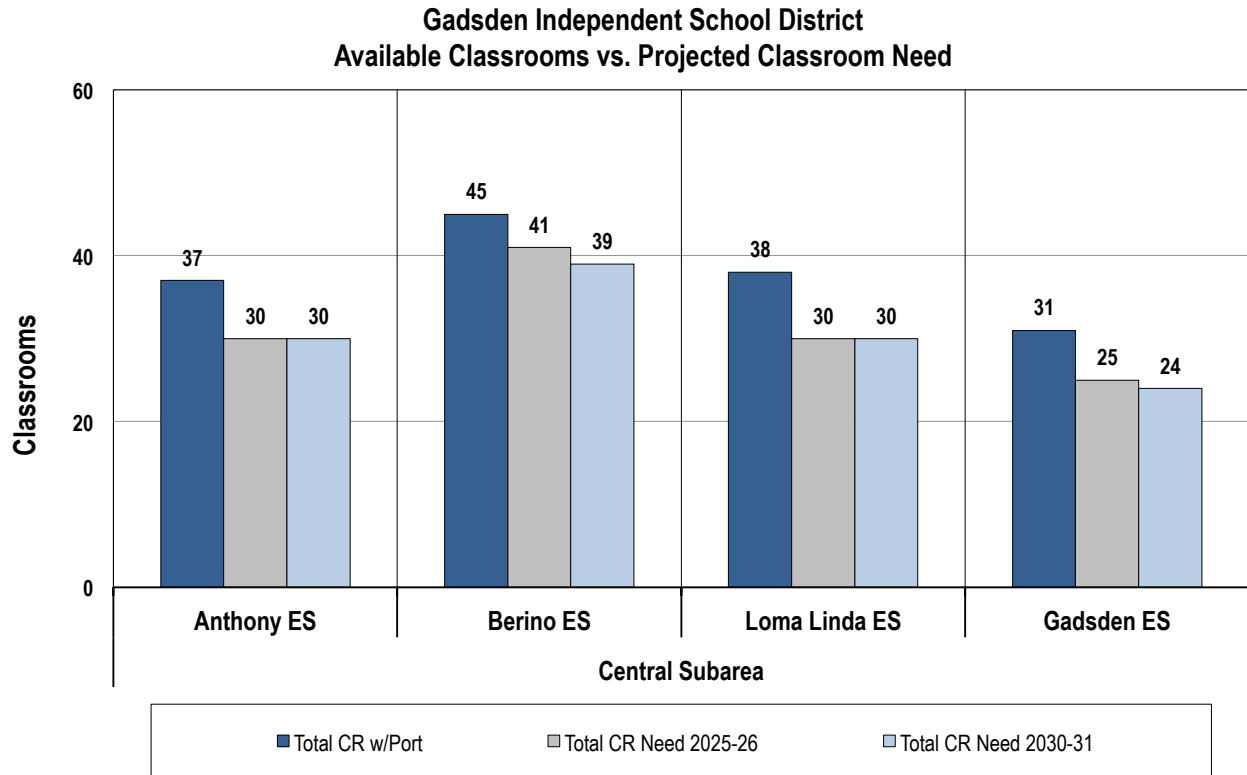


Exhibit 44: Projected Classroom Need With/Without Portables – Central Subarea Elementary Schools

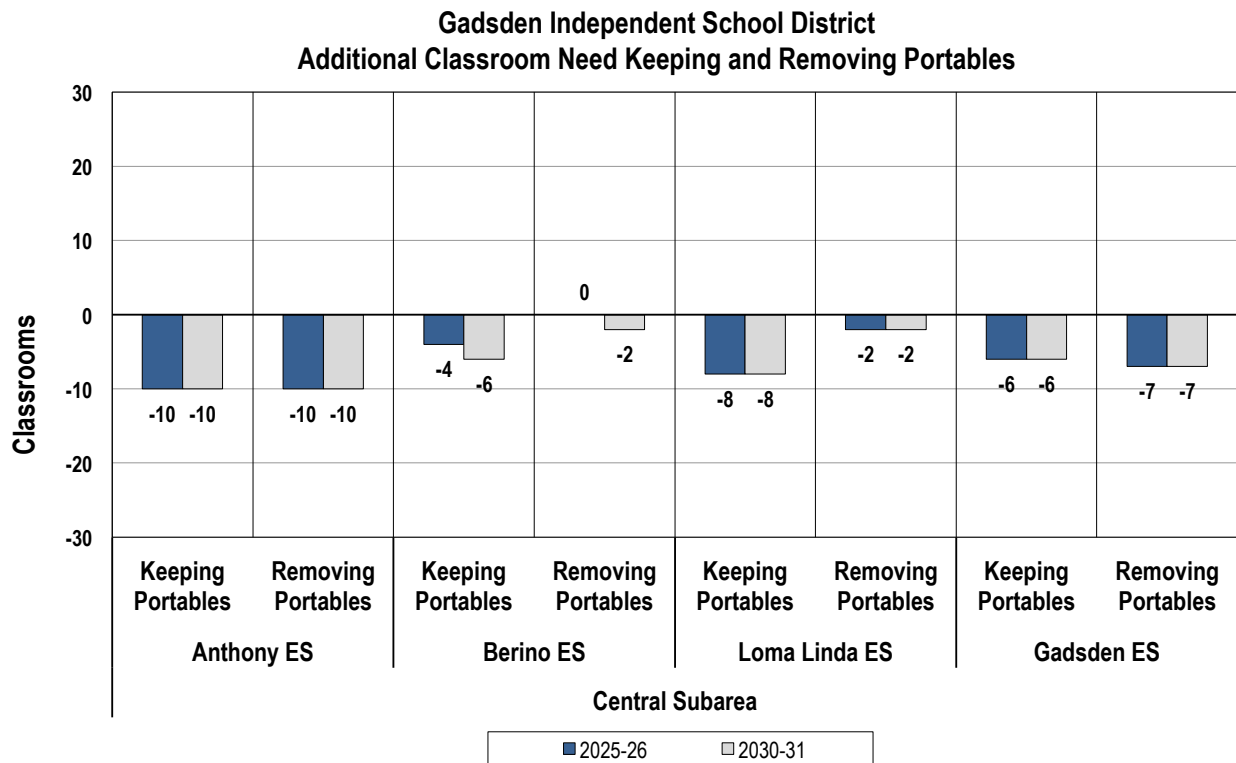


Exhibit 45: Projected Classroom Need – South Subarea Elementary Schools

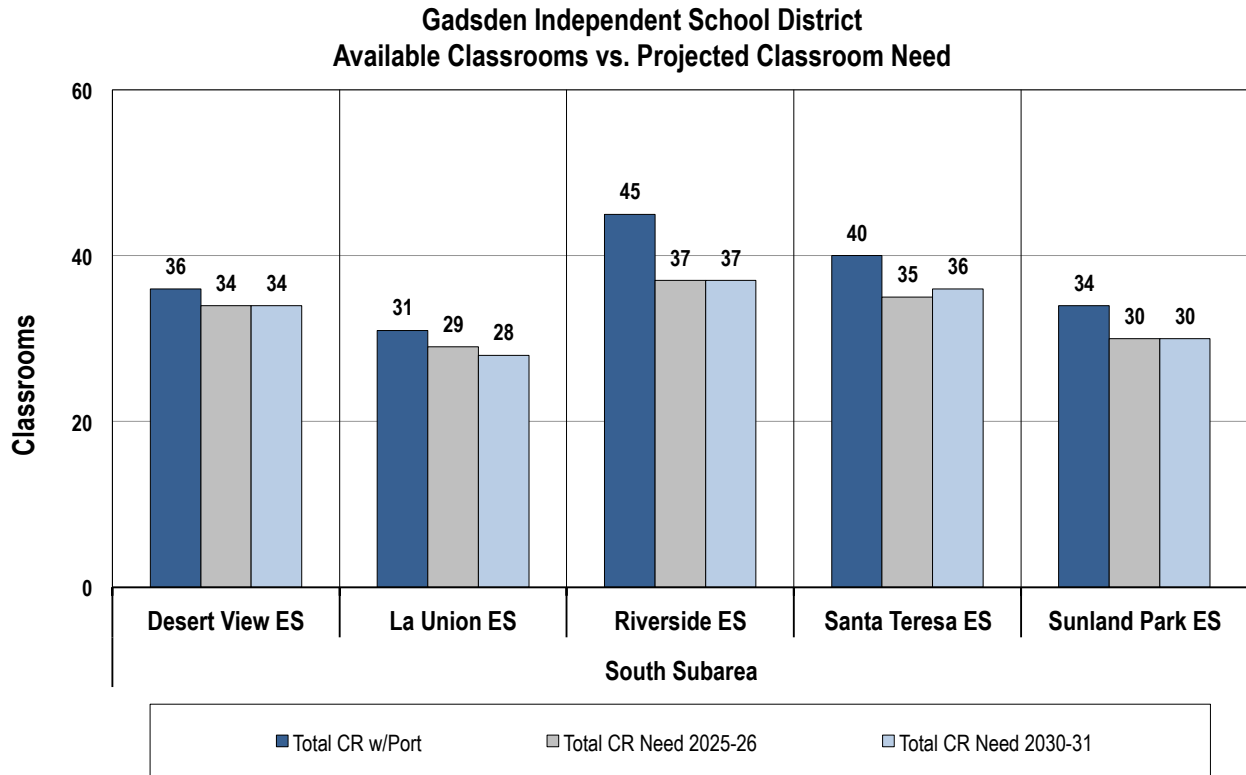


Exhibit 46: Projected Classroom Need With/Without Portables – South Subarea Elementary Schools

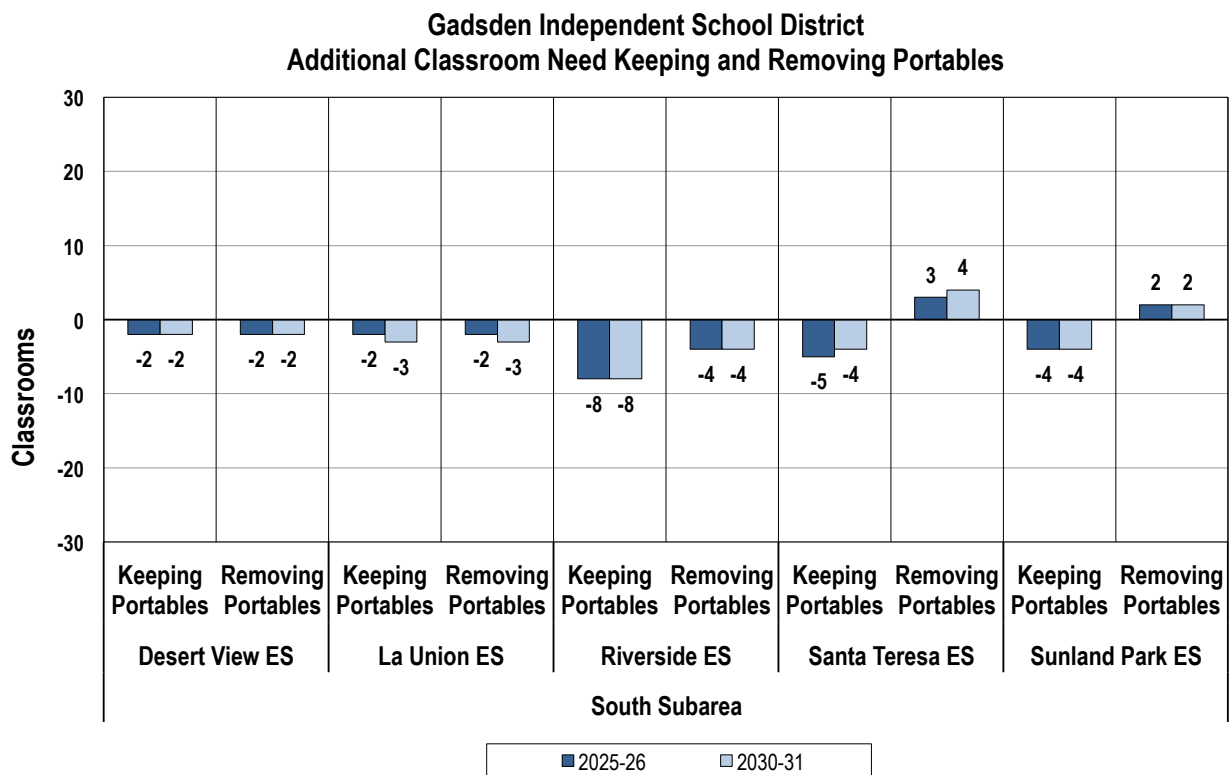


Exhibit 47: Projected Classroom Need – Chaparral Subarea Elementary Schools

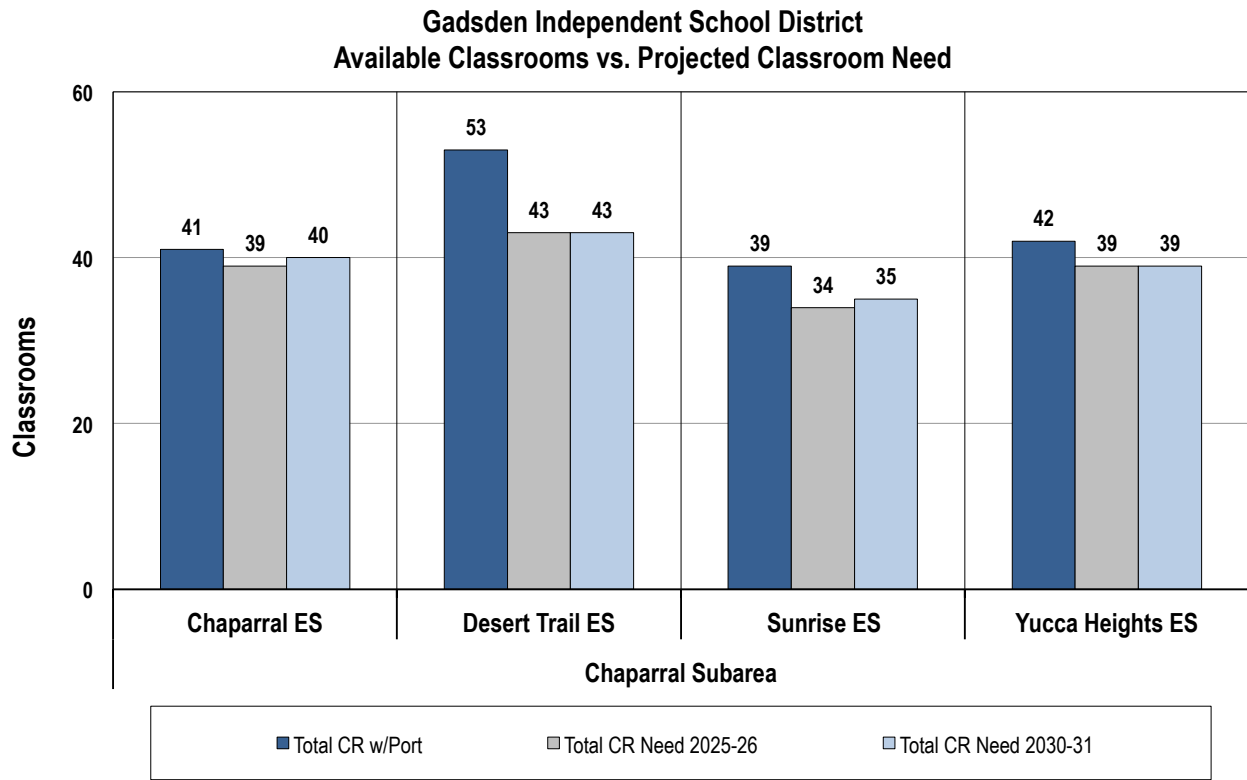
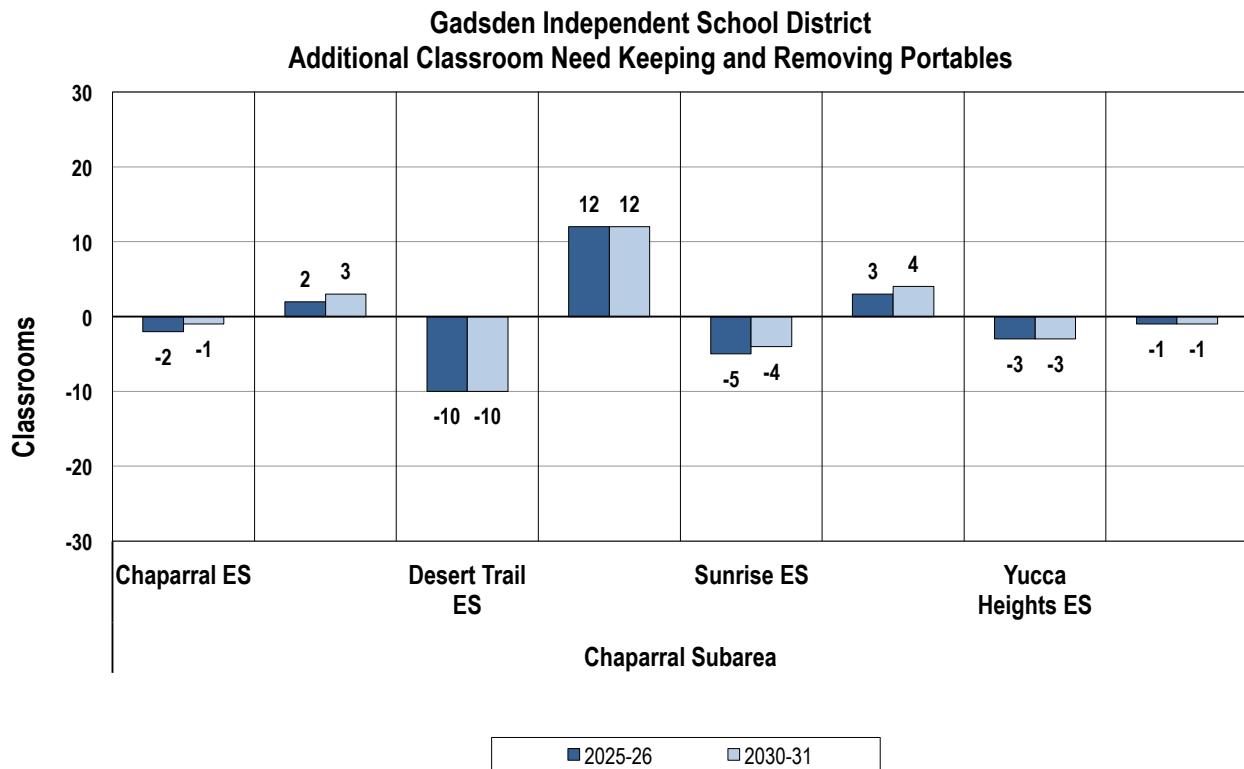


Exhibit 48: Projected Classroom Need With/Without Portables – Chaparral Subarea ES



► High School Classroom Needs (9-12)

Enrollment projections at the high school level indicate that growth can be accommodated at GISD's three high schools. The high schools are also dispersed throughout the district, with one each in the South, Central, and Chaparral subareas.

Analysis indicates that the comprehensive high school facilities will have sufficient classroom spaces for the current programs through the projected period without the need for portable classrooms.

Alta Vista Early College HS resides on a portable campus specifically

constructed for the program, and while the space is adequate, the portables are old and not an ideal setting for the program.



Exhibit 49: Projected Classroom Need – Middle Schools

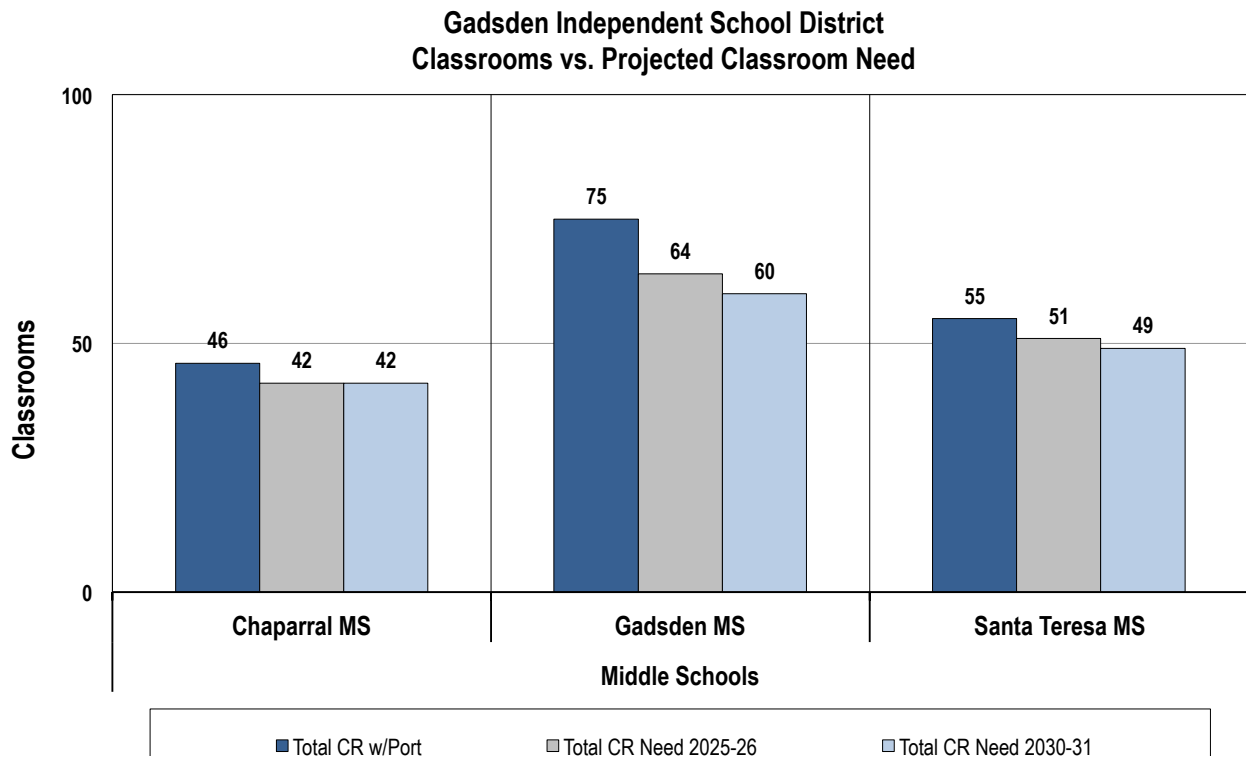
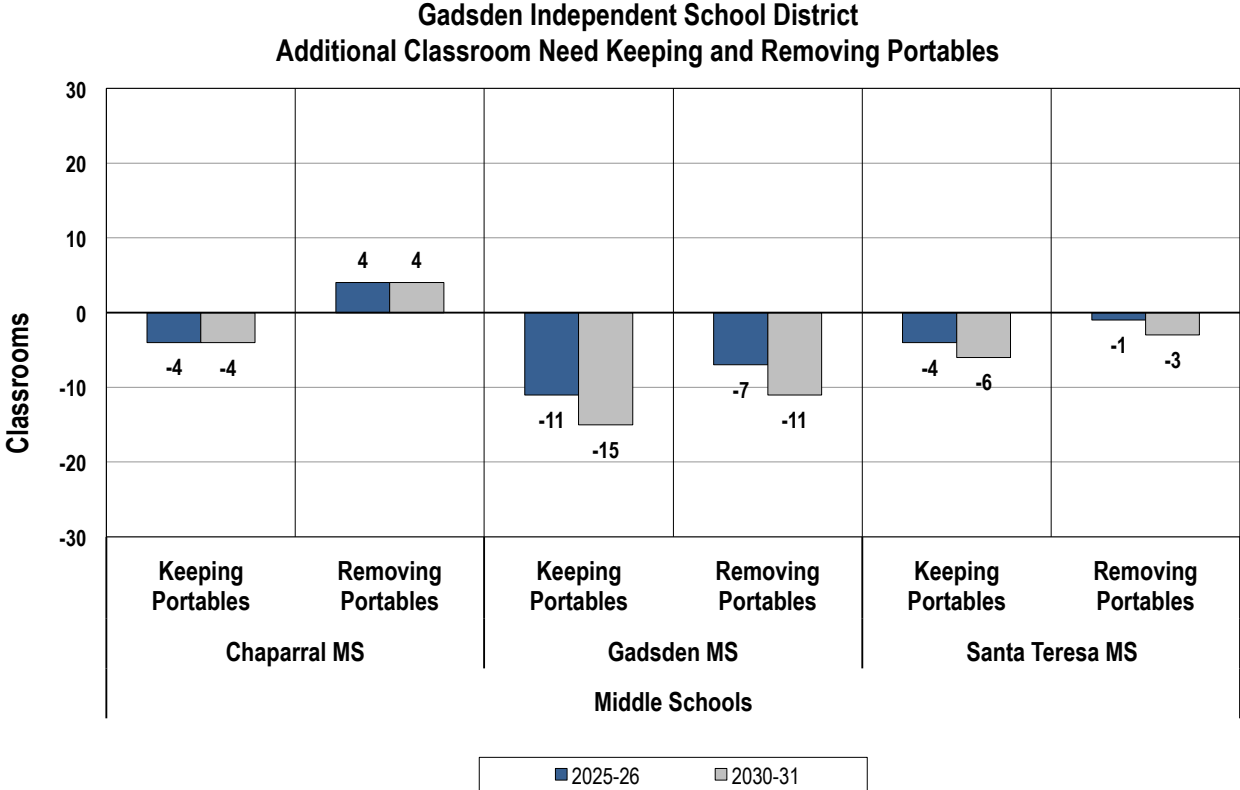


Exhibit 50: Projected Classroom Need With/Without Portables – Middle Schools



2.5.2 Special Influential Factors

Special education programs, such as federal and categorical programs, influence classroom usage. Districtwide, classrooms are dedicated for special programs. The district uses inclusion for all SpEd students, with pullouts for special help as needed.

SpEd classrooms for developmentally delayed (DD) students require toilet, shower, changing, kitchen, and laundry spaces in addition to a classroom space that is adequate in size. These classrooms need to be flexible to serve the range of students, from those with profound or severe disabilities to those who are high functioning.

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

The ability of the district to serve these students is also subject to federal and state policies and available funding.

Other factors include district policies for maximum enrollment, portable use, and the continued use of military surplus modular buildings.

► **GISD School-Size Policy**

- High schools – 2,000 students maximum
- Middle schools – 1,000 students maximum
- Elementary schools – 550 students maximum

► **GISD Portable Policy**

- No formal policy exists. The district has used portable facilities to respond to long-term growth pressures.

Exhibit 51: Projected Classroom Need – High Schools

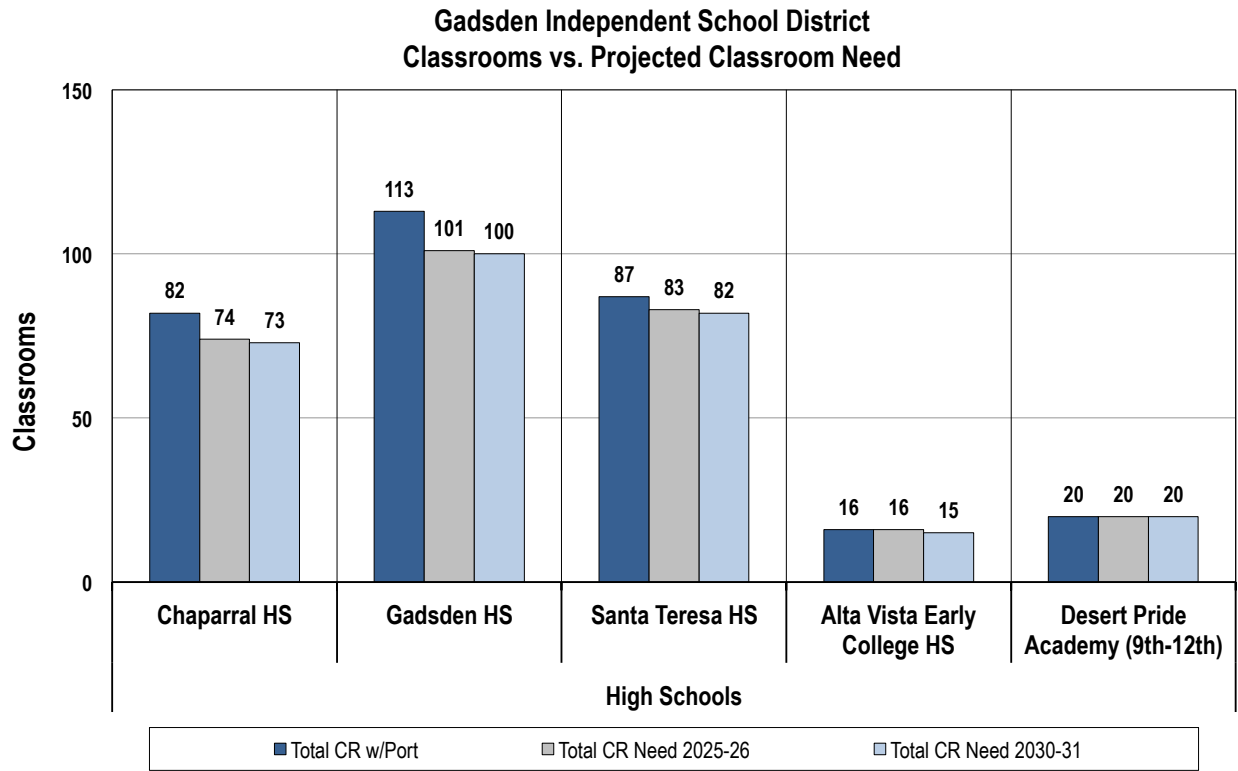
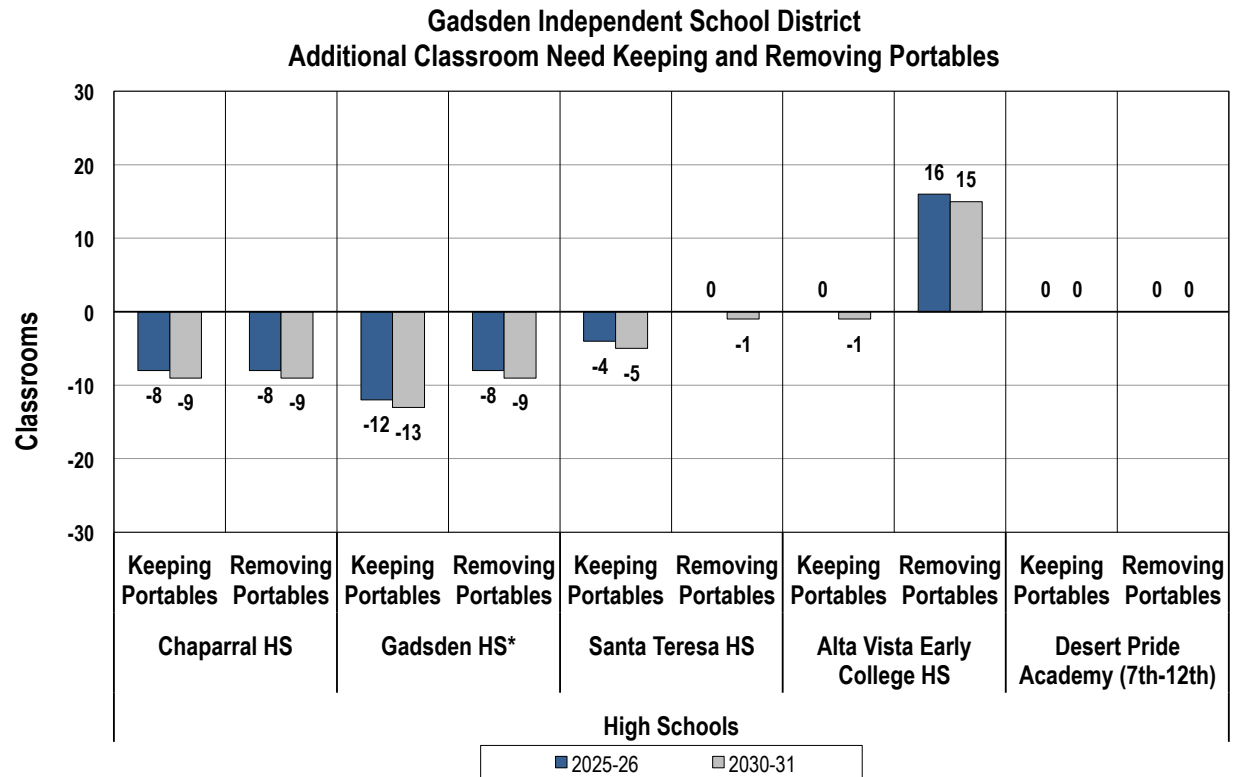


Exhibit 52: Projected Classroom Need With/Without Portables – High Schools



► GISD Modular Building Policy

- Replace all military surplus modular buildings with permanent construction.

One of the district’s 16 elementary schools had more than 550 students in the 2019/20 school year. Seven elementary schools have over 10% of classrooms in portable units.

All of the district’s middle schools had fewer than the district limit of 1,000 students in the 2019/20 school year. Two of the middle schools have over 10% of classrooms in portable units.

All of the district’s comprehensive high schools had fewer than 2,000 students during the 2019/20 school year. Alta Vista Early College HS has 100% of classrooms in portables.

Exhibit 53: District Utilization

Utilization Analysis 2020-21				
Subarea	School	Class Loading Utilization*	PSFA % CR Occup **	Facility Utilization Rate ***
North Subarea	Mesquite ES DL	82 %	74 %	76 %
	North Valley ES DL	68 %	63 %	90 %
	Vado ES DL	75 %	78 %	94 %
Central Subarea	Anthony ES	81 %	65 %	77 %
	Berino ES	65 %	75 %	90 %
	Gadsden ES	78 %	79 %	97 %
	Loma Linda ES	69 %	72 %	89 %
South Subarea	Desert View ES	79 %	80 %	92 %
	La Union ES	78 %	76 %	84 %
	Riverside ES	78 %	81 %	91 %
	Santa Teresa ES	87 %	87 %	93 %
	Sunland Park ES	74 %	75 %	82 %
Chaparral Subarea	Chaparral ES	77 %	79 %	100 %
	Desert Trail ES	81 %	75 %	87 %
	Sunrise ES	82 %	79 %	90 %
	Yucca Heights ES DL	78 %	86 %	100 %
Middle Schools	Chaparral MS	64 %	64 %	85 %
	Gadsden MS	65 %	66 %	75 %
	Santa Teresa MS	74 %	68 %	84 %
High Schools	Chaparral HS	71 %	67 %	80 %
	Gadsden HS	60 %	59 %	80 %
	Santa Teresa HS	65 %	63 %	86 %
	Alta Vista Early College HS	85 %	85 %	87 %
	Desert Pride Academy (9th-12th)	51 %	51 %	99 %
Pre-Ks	La Mesa (Northern) On-Track Pre-Ks	62 %	35 %	50 %
	GAC On-Track Pre-K	73 %	105 %	100 %
	Anthony On-Track Pre-K	63 %	45 %	67 %
	Chaparral On-Track Pre-K	91 %	101 %	100 %

Note: PSFA allows one prep period per teacher per day.

* Class Loading Utilization-calculated percentage of assigned classroom seats assigned to available seats per PED PTRs.

** PSFA % CR Occupied Utilization-calculated percent of the number of periods a classroom is used a day/week

*** Facility Utilization-calculated average of the average hourly classroom use by room

2.5.3 Site Utilization and Capacity

Utilization analysis identifies classroom use and needs, while *capacity analysis* determines the student capacity of a facility, given existing facilities and program constraints. See Exhibit 53 for a summary of district utilization.

The majority of the district utilizes the schools well. Those schools with less than 85% utilization include: Mesquite ES, Vado ES, La Union ES, Sunland Park ES, Gadsden MS, Santa Teresa MS, Chaparral HS, and Gadsden HS.

Site capacity identifies the number of students each facility can accommodate. Capacity analysis is similar to utilization analysis and uses the same data. The capacity of the school is based on the number of students who can be accommodated in regular and special program classrooms, including spaces for pullout programs for special needs and low-incident

disability students, and classrooms that do not meet state adequacy standards.

GISD has capacity for the projected enrollment through the FMP period.

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

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

Program Capacity indicates how the school is used at the time of the evaluation and shows the number of seats available if

Exhibit 54: Capacity & Enrollment for Pre-K Schools

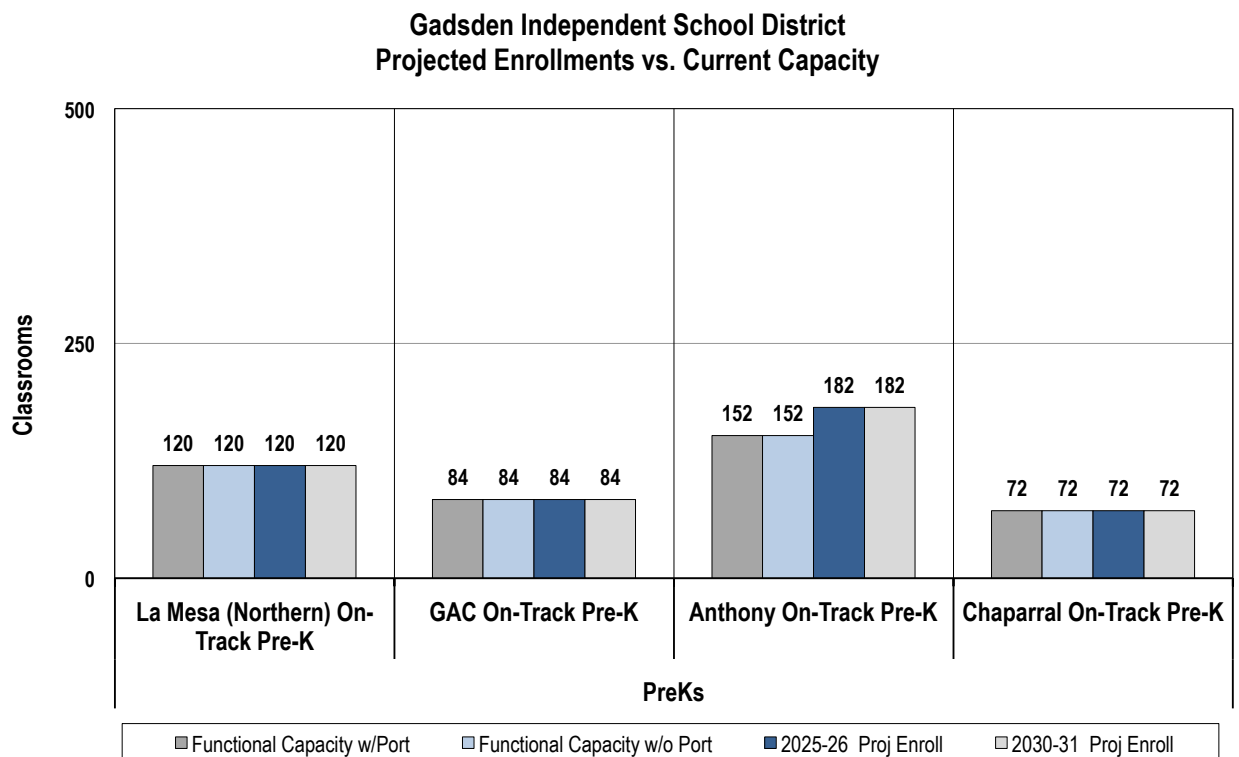


Exhibit 55: Capacity & Enrollment for Elementary Schools – North Subarea

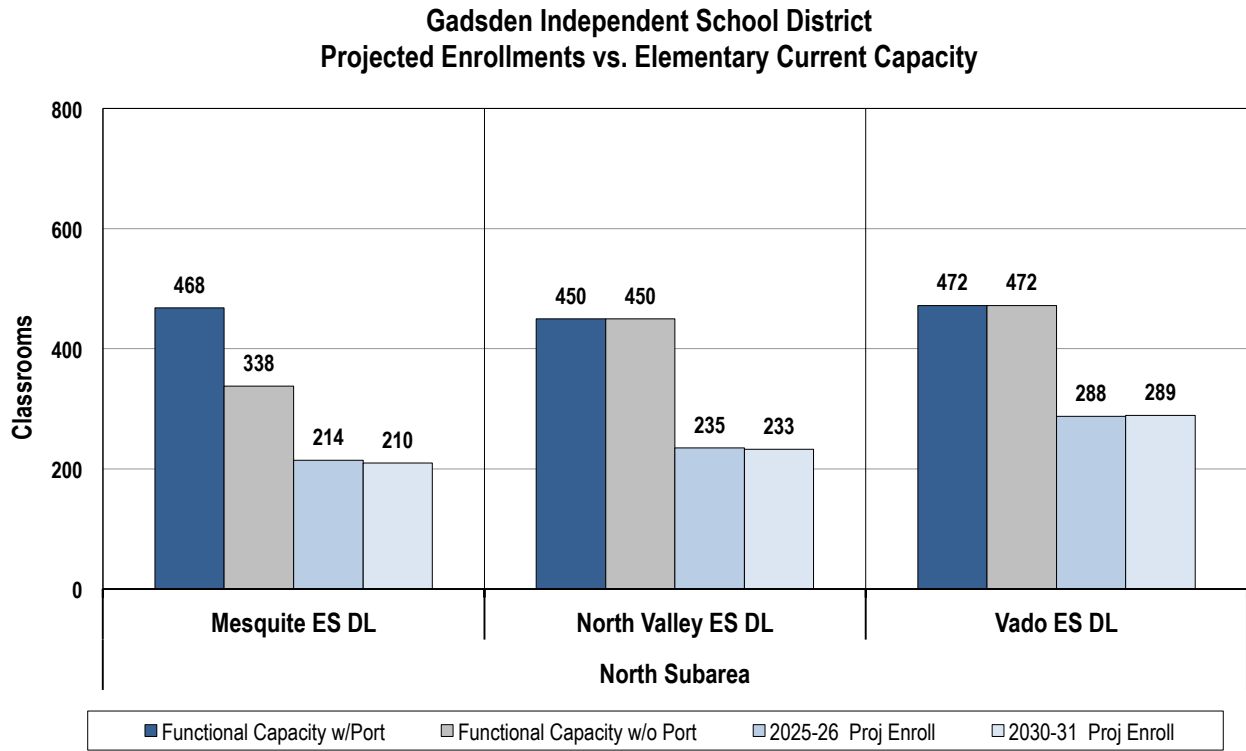


Exhibit 56: Capacity & Enrollment for Elementary School – Central Subarea

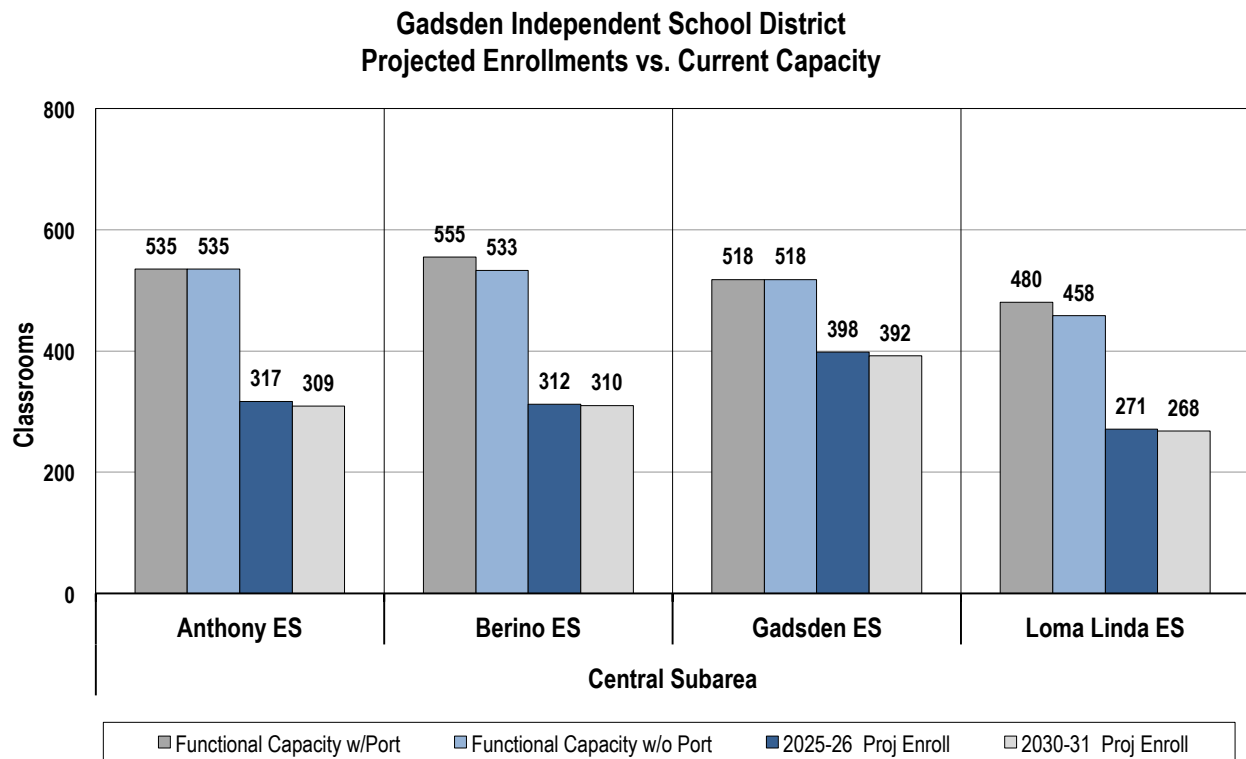


Exhibit 57: Capacity & Enrollment for Elementary Schools – South Subarea

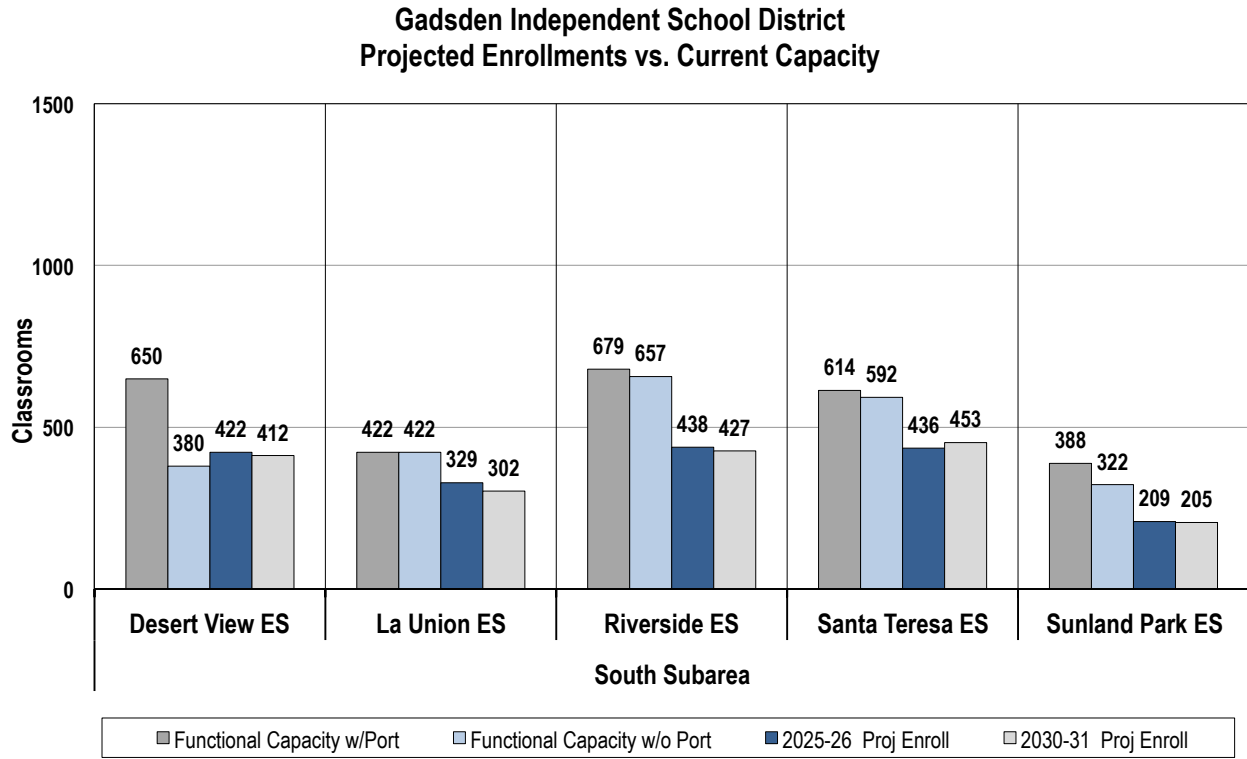


Exhibit 58: Capacity & Enrollment for Elementary Schools – Chaparral Subarea

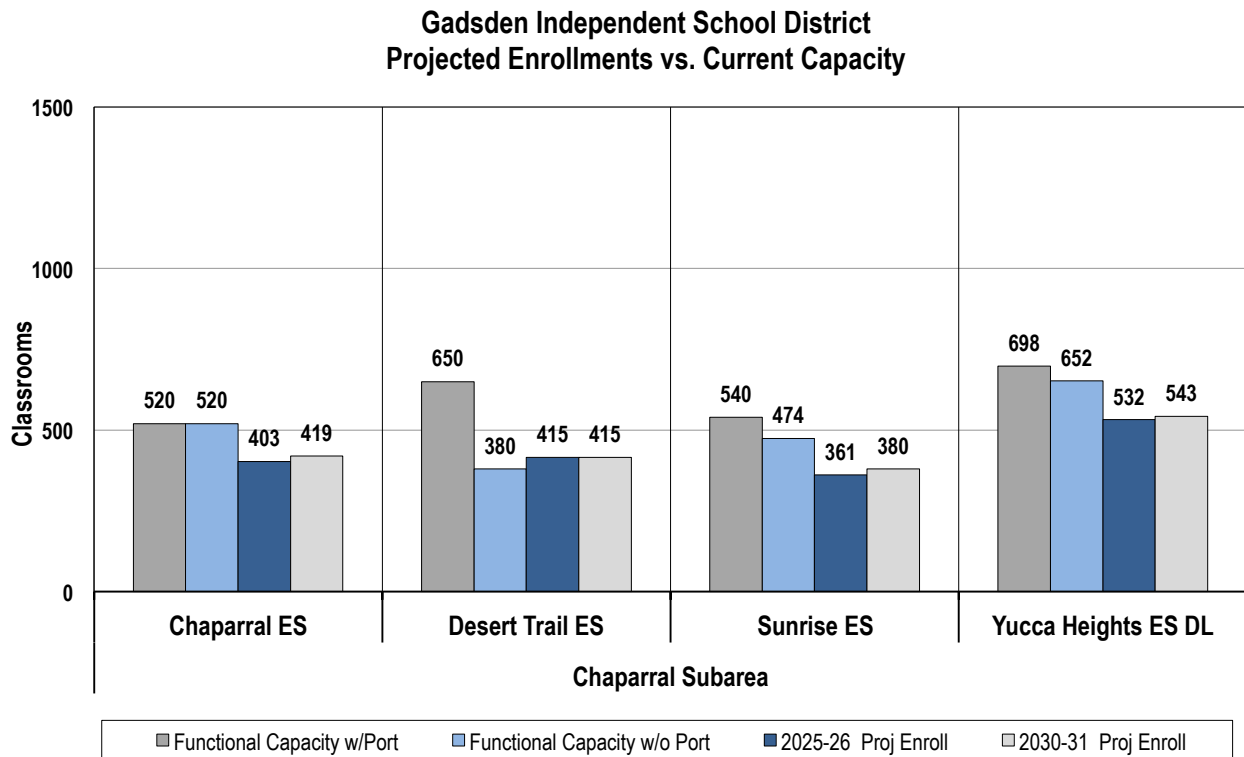


Exhibit 59: Capacity & Enrollment for Middle Schools

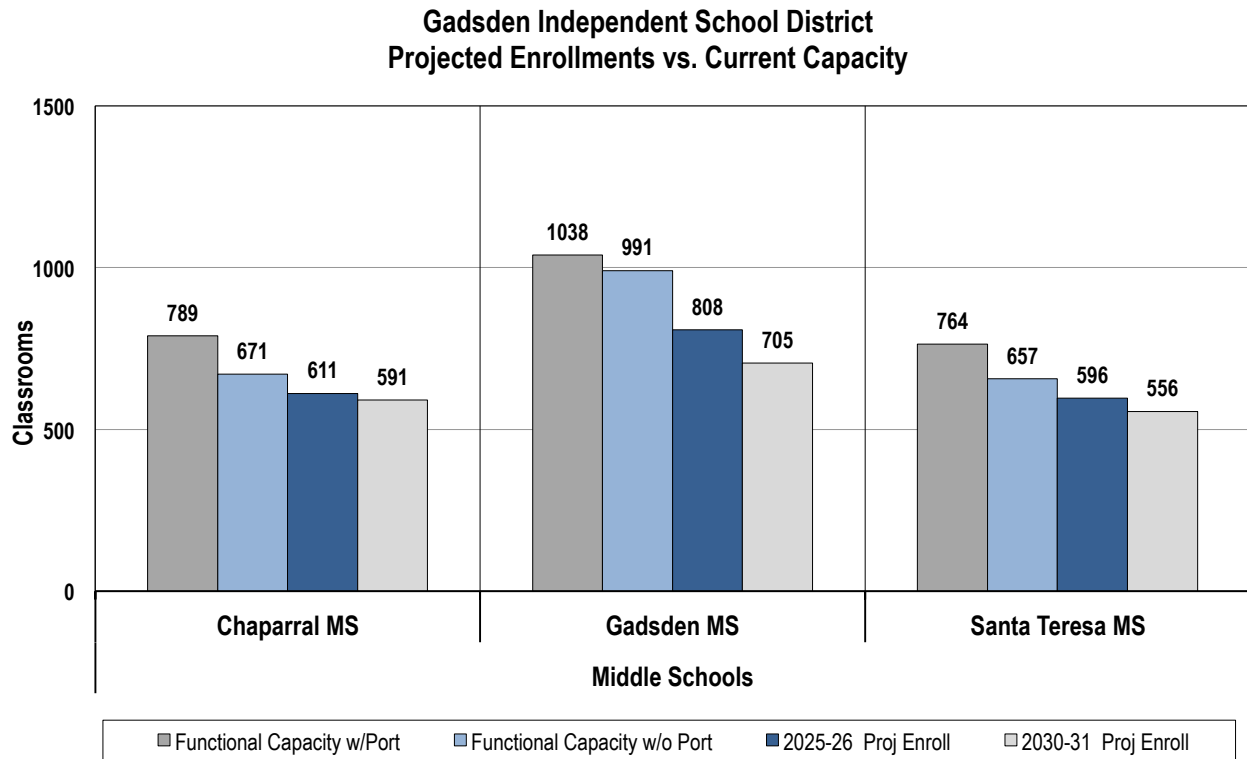
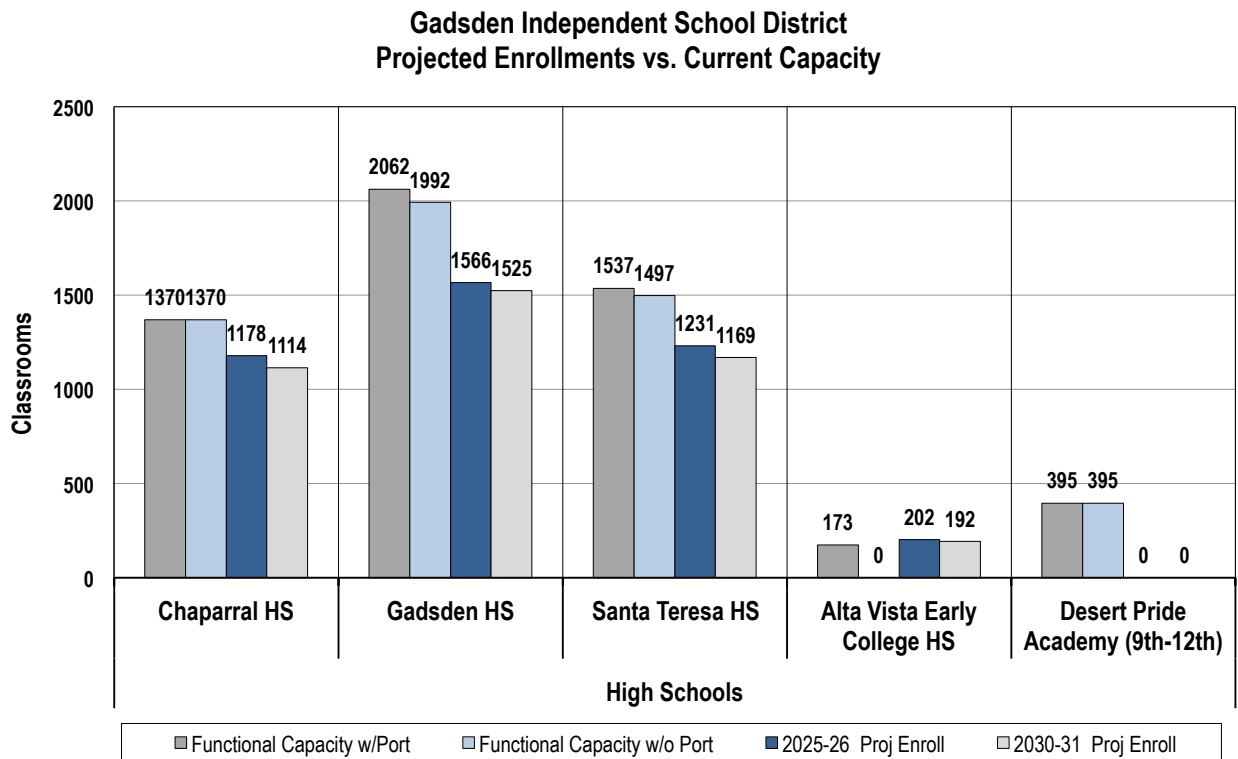


Exhibit 60: Capacity & Enrollment for High Schools



the school continues to deliver the program as is. Calculation of program capacity applies an efficiency percentage to reflect scheduling inefficiencies in the master schedule and bell schedule for junior high schools and high schools, and for variations in enrollment by grade for elementary schools. Please see the individual school utilization and capacity summary tables located under each individual school tab divider of this report.

Detailed capacity, utilization, and classroom need analyses are found in Section 4, Support Material, under each school tab.

2.5.4 Strategies for Meeting Space Needs

Pre-K Drivers

The district sees the pre-K programs as an opportunity to grow and develop quality programs.

▶ Pre-K Recommendations

- Anthony Pre-K: Replace with a single, permanent building.

Elementary School Drivers

Overall enrollment is expected to decrease by about 9% over the next 10 years due to low birth rates. The South, Central, and North subareas will continue to see a decline in student enrollment, but it should level off after about five years. The Chaparral subarea should see growth returning after the five years.

- North Subarea - 8.4% (-138 students)
- Central Subarea - 8.9% (-160 students)
- Chaparral Subarea - 1% (-8 students)
- South Subarea - 11% (-168 students)

One school had enrollment greater than the

district's school-size policy during the 2019/20 school year:

- Yucca Heights ES (584)

No elementary school has loaded its classrooms over 90% of capacity.

Six schools have more than 15% of their classroom space in portables, and four of those would be over capacity if the portables were removed.

▶ Elementary School Recommendations

The district does not anticipate any space changes at this time.

Middle School Drivers

Enrollment is expected to decrease 9.3% (139 students) districtwide over the projection period.

- Chaparral Middle School will still need its portables to service its current and projected number of students.
- Gadsden and Santa Teresa Middle Schools are below capacity and have capacity for future enrollments.

▶ Middle School Recommendations

- Chaparral MS: Replace school.
- Gadsden MS: Replace school.

High School Drivers

- Enrollment is expected to remain fairly steady over the enrollment period.
- All high schools have adequate capacities for current and future enrollments.
- Alta Vista Early College High School resides fully in portable classroom facilities.

▶ High School Recommendations

- Alta Vista Early College HS: Relocate to permanent facilities.

The district adjusts school boundaries and manages transfers as required to balance enrollments with school capacity. Students tend to stay within their assignment areas.

▶ Administration / Support Facility Recommendations

- Central Services Warehouse: Fire sprinkler system repairs
- Gadsden Administrative Complex: None
- GISD SpEd Offices / Conference Center: None
- Maintenance Complex: None
- Student Nutrition Complex: ADA ramp and sidewalk upgrades
- Support Services: None
- San Miguel: Under renovation

2.6 Media and Technology

The Office of Technology comprises three divisions: Information Technology, Instructional Technology, and Networking, which are discussed more in Section 2.6.2.

2.6.1 Digital Classroom Plan

GISD's Digital Classroom Plan is subtitled *Enhancing Learning Through Technology*.

▶ Mission Statement

It is the mission of Gadsden Independent School District's Office of Technology to promote the effective use of technology to improve student achievement.

▶ Vision Statement

We, the partners for excellence in education, will bring together schools, communities, business partners, and parents to offer a technology-enriched educational program that will meet the needs of all stakeholders. It is our vision that the Gadsden Independent School District will have new and emerging technologies in conjunction with traditional approaches to provide students with academic, intellectual, emotional, psychological, physical, and social experiences that will develop the whole student. Our product will be students who possess foundational, marketable, and/or functional skills that will enable them to broaden their horizons in any post-secondary endeavor upon which they might choose to embark.

2.6.2 The District's Technology Divisions

▶ Information Technology

This division provides information management services through its oversight of the district's School Information Systems (SIS) and various data analysis tools.

▶ Instructional Technology

This division promotes student and staff proficiency in the use and application of technology that is focused on student achievement.

The instructional technology division will also:

- provide technical support for network maintenance
- design and implement professional development for staff
- assess the effectiveness of technology on student performance

► Networking

Internet is found in all rooms on all campuses. Bandwidth speed range is between 100mb to 1gb to each classroom over the local area network access for students and teacher learning. The district has a dedicated internet access line that is shared by all 23 school sites with a of speed of 1gbps. Each school site has broadband with a fiber wide area network speed of 1GB access to data, video, and voice, and internet access from and to the Gadsden Administration Complex

2.7 Energy Management

The Gadsden Independent School District created an “energy management” position in August 2008, and appointed an executive director of energy management and construction. The director worked with each school site in the area of energy management. Teams were set up at each school to consider energy management ideas.

2.7.1 Detailed Energy Policy & Implementation Plan for GISD

This program is designed to reduce energy and natural resource consumption by a minimum of 10%. Implementation and the success of this Resource Conservation Plan are a joint responsibility of administrators, teachers, students, and the community. Everyone's cooperation is essential for success. This plan calls for a people-oriented approach to resource management based on the following considerations:

1. Every employee and student is expected to contribute to the district's efforts to conserve energy and natural resources. Every person

will be expected to be an “energy saver” as well as an “energy consumer.”

2. All unnecessary lighting in unoccupied areas must be turned off. Teachers and custodians are asked to turn on lights only in the areas in which they are working. All lights will be turned off when teachers and students leave school. Custodians will turn on lights only in the immediate area in which they are working. Safety lighting will be held to the minimum level necessary for safe passage.
3. Computers, copy machines, and all other office equipment are expected to be used at their most efficient level.
4. The custodian at each school or building will be responsible for complete and total shutdown of the facility when students are not present. A checklist of items to consider will be available.
5. A school closure of two or more days will be viewed as an “energy conservation opportunity.” The custodian will be responsible for the complete and total shutdown of the school building when it is closed for weekends and during extended vacation (winter break and spring break). A checklist of items to consider will be available.
6. Heating and cooling level guidelines are established as listed below.

► Guidelines for Operating Lighting Equipment

1. Lights in classrooms should not be turned on unless definitely needed. In classrooms with lighting levels, the light can be adjusted to the task. Teachers are asked to make certain that lights are off when leaving the classroom, even for a short period of time.
2. Lights in gymnasiums, multipurpose rooms, and cafeterias should not be left on unless the rooms are being utilized,

or if they're going to be used within 15 minutes. High intensity discharge (HID) lighting will have to be considered on a per school basis.

3. All outside lights should be turned off during daylight hours. (Adjust time clocks and check dusk/dawn sensors).
4. Hallway and “commons” lighting should be turned off at the end of the instructional day.
5. Night custodians should turn lights on only in their work area.

▶ Guidelines for Operation of Heating, Ventilation & Air Conditioning Systems

General Guidelines

1. HVAC systems should always be operated in the most economical and efficient way possible and only for the amount of time required to provide the required climate for a specific activity. In the fall, heating equipment will be ready to be turned on by October 1st. All air conditioning will be turned off by November 1st. In the spring, cooling equipment will be serviced and ready to be turned by April 1st. All heating equipment will be turned off by May 1st.
2. Custodians and the energy management systems technician should monitor weather reports. It is their responsibility to make adjustments to the HVAC control system time clocks and the district energy management system (EMS) to compensate for changes in the weather. That is, boilers and fans should start later when weather is warmer and earlier when weather is cold and windy. This adjustment is not required in buildings that have automatic-optimization time-control systems.
3. When the temperature is expected to change significantly over a weekend, clocks and the EMS should be adjusted

to provide proper temperatures on Monday morning. This adjustment is not required in buildings that have automatic-optimization time-control systems.

4. Every opportunity to decrease HVAC system operation times should be considered by the custodian and the systems technician. For example, the heating system requirements should be reduced on days of early dismissal, cancelled school, inclement weather days, and cancelled games and activities.
5. If below-freezing weather is predicted or occurs over a weekend, holiday, or vacation period, the custodian and the energy systems technician are responsible for verifying that adequate, minimal, night-low-limit heating is being maintained to protect the building and contents.

School Days

1. On regular school days, the HVAC system time clocks should be adjusted to provide the following temperatures from the time of teaching staff occupancy to the time of last class dismissal in the majority of classrooms in the buildings. Temperatures are measured four feet above floor level on either the wall opposite the heating unit or in the center of the room.
 - » Classrooms (grades 4-12) – 68-70 degrees F
 - » Classrooms (grades K-3) – 68-70 degrees F
 - » Gymnasiums & Locker Rooms – 65-70 degrees F
 - » Offices – 68-70 degrees F
 - » School Shops – 65-70 degrees F
 - » Halls – 65-70 degrees F
 - » Kitchens & Cafeterias – 65-70 degrees F

2. Acceptable temperature deviation from set point is plus or minus 2 degrees F.
3. It is understood that schools that were built before the year 2000 cannot control the balance of heat as well as newer facilities. The temperatures stated shall be used as a guide.
4. Air-conditioned spaces shall not be cooled below 75 degrees.
5. After class or activity hours, all areas should be set back to a target night-low-limit setting of 60 degrees F. Outside night-low-limit sensors should be set so as to provide an inside night-low-limit temperature of not more than 60 degrees F.
6. Close doors and windows during the winter and summer months.
7. Window blinds/drapes are to be closed at the end of each day.
3. If offices are occupied by regularly assigned staff, zoning shall be used in lieu of operating the central heat plant. Maximum thermostat settings for zoned areas shall be the same as school-day operation.
4. Normal heat and ventilation may be provided for scheduled activities and athletic contests. If possible, only the area of the activity should be heated and ventilated, and temperature maximums shall be the same as a on regular school day.
5. All other energy uses must be approved in advance by the school administration in coordination with the executive director for energy management and construction.

▶ Guidelines for the Operation of Domestic Hot Water Heaters

School Vacation Days, Weekends & Holidays

1. On vacation days (Winter, Spring, and Summer Breaks), weekends, and holidays when school is not in session, the entire building shall be operated on a target night-low-limit setting of 60 degrees F.
2. On workdays when school is not in session, the entire building shall be operated on a target night-low-limit setting of 60 degrees F. Outside night-low-limit sensors should be set so as to provide an inside night-low-limit temperature of not more than 60 degrees F. Variations for working staff comfort can be made via override controls for specific zones and lengths of time, with temperature not to exceed 64 degrees F.

School Days

1. Thermostats for hot water heaters will be set so water temperature at most sinks will not exceed 110 degrees F.
2. Thermostats for hot water heaters that service kitchens will be set at 180 degrees F.
3. When available, time clocks will be set to provide for maximum efficiency.

Weekends and School Vacation Days

1. Hot water heaters will be set on vacation setback.

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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

3.1.1 History of Prior Capital Funding

The district uses general obligation (GO) bonds, Senate Bill 9 (SB-9), and state funding to meet its capital needs. This section describes the funding program. Historically, the district has passed GO bond and mill levy elections. Over the last 10 years, the district passed bond issues in 2010 (\$36 million), 2014 (\$38 million), and 2018 (\$38 million).

▶ General Obligation Bonds

GO bonds are debt authorized by the voters for capital improvements. The state constitution limits the amount of bonds outstanding to 6% of the assessed valuation of the district. District voters authorize approximately \$9.5 million in GO bonds per year. The next GO-bond election is scheduled for 2022.

- Bond agent: Regina Gaysina of RBC Capital Markets, 6301 Uptown Blvd., Suite 110, Albuquerque, NM 87110

The district uses GO bonds for the purpose of erecting, renovating, making additions to, and furnishing school buildings, and for purchasing or improving school grounds.

▶ The Public School Capital Improvement Act (AKA SB-9) Mill Levy Funds

The SB-9 program is a 2-mill levy that generates for GISD funds equal to about \$4.2 million per year. The state matches the local revenue. Revenue from the mill levy is distributed on a per-MEM rate, where MEM stands for membership, meaning student enrollment. Funds generated through imposition of the two-mill levy must be used for:

1. Erecting, renovating, making additions to, providing equipment for, or furnishing public school buildings
2. Payments made pursuant to a financing agreement entered into by a school district or a charter school for the leasing of a building or other real property with an option to purchase for a price that is reduced according to payments made
3. Purchasing or improving public school grounds
4. Maintenance of public school buildings or public school grounds, including payments under contract for maintenance support services and expenditures for technical training and certification for maintenance and facilities management personnel, but excluding salary expenses of school district employees
5. Purchasing activity vehicles for transporting students to extracurricular activities
6. Purchasing computer software and hardware for student use in public school classrooms

(Source: *How Public Schools Are Funded*, NMPED, February 10, 2009, pages 10-11)

The district holds SB-9 elections every six years. The next election is scheduled for 2023.

GISD uses SB-9 funds for maintenance, renewal of building conditions, and major system upgrades such as HVAC, roofs, and electrical systems.

▶ Legislative Capital Outlays

GISD can receive special appropriations granted by the legislature. Funding is typically earmarked for specific projects and can fund projects partially or wholly complete. State budget shortfalls make legislative outlays unlikely in the coming school year and count against any PSCOC state-appropriated funds.

▶ Public Schools Capital Outlay Commission Funds

The State of New Mexico offers a variety of funding assistance programs for planning, project development, and construction. The Public Schools Capital Outlay Commission (PSCOC) requires that each district have a current, PSFA-approved, five-year master plan and a current preventive maintenance plan.

New Mexico's PSCOC ranks each school facility with respect to all other school facilities in the state, and assigns a condition index value. The New Mexico Condition Index (NMCI) value is a composite derived from the cost of physical and programmatic deficiencies as related to the replacement cost of the facilities.

Exhibit 61 shows district school facilities' PSCOC rankings and NMCI values from the current *2021-2022 Final Rank Report*. The rankings start at #1, with the school having the greatest need of all schools in the state, and proceeds to the highest-number ranking, which indicates the school with the least need.

Note that PSFA does not rank administrative or support facilities, and that PSCOC does not fund capital needs for those facilities.

Exhibit 61: PSCOC Rankings

School	2021 wNMCI	2021 Rank
Gadsden MS	48.16%	16
Loma Linda ES	39.73%	66
Chaparral MS	32.49%	174
Sunland Park ES	25.43%	292
Mesquite ES	24.99%	305
Alta Vista Early College	23.66%	329
La Union ES	23.47%	336
Gadsden HS	22.16%	370
Riverside ES	19.65%	418
Santa Teresa MS	12.93%	477
Santa Teresa HS	17.30%	477
Desert Trail ES	15.90%	510
Chaparral HS	15.31%	520
Santa Teresa ES	12.93%	559
Vado ES	12.73%	563
Sunrise ES	12.32%	568
Anthony ES	12.21%	570
North Valley ES	10.47%	607
Berino ES	9.70%	642
Chaparral ES	7.39%	646
Gadsden ES	7.38%	647
Desert View ES	3.68%	684
Yucca Heights ES	2.37%	694
Desert Pride Academy	2.24%	697

ARC has updated information in the PSFA facilities assessment database (FAD), which may change rankings to align more closely with FMP assessments and scoring. Two of the district facilities qualify for PSCOC funding for facility replacement.

The majority of state capital outlay requires a local funding match. Currently for GISD, the state share is 76%, and the district share is 24%.

PSCOC's emergency grant assistance program considers funding for situations where the health or safety of students or school personnel is at immediate risk or where a threat of significant property damage exists.

PSCOC has a systems initiative program whose purpose is to extend the life of existing school facilities at the least possible cost while providing the greatest benefits to school districts and their students. While this program is intended for schools that may not qualify for standards-based awards, qualifying criteria include that the school is within the top 300 of the PSFA's final ranked list. Two of GISD's schools qualify for the systems-based program, but improvements under this program would move the schools out of consideration for school replacement for about 20 years.

PSCOC also has a Broadband Deficiencies Correction Program coordinated with E-Rate applications.

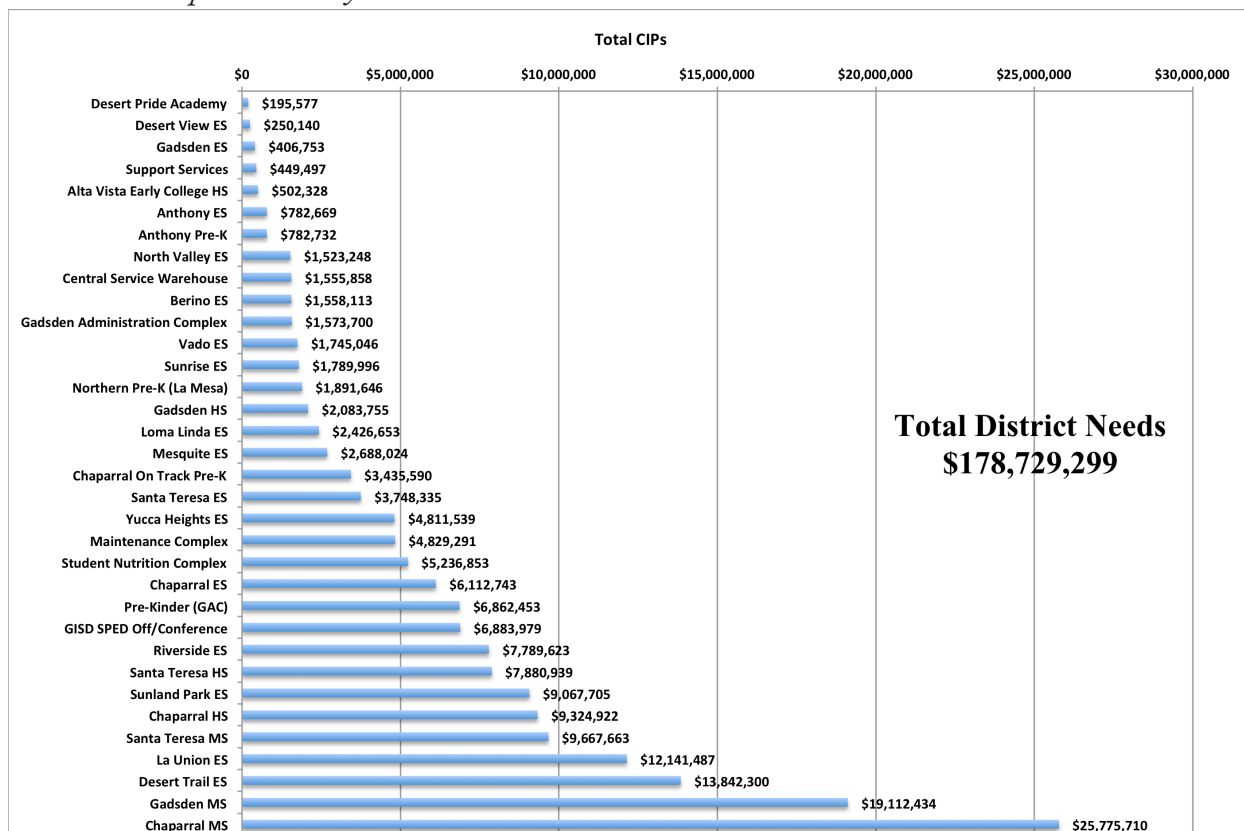
3.1.2 Total Capital Needs

ARC's facilities evaluations identified more than \$178.7 million in capital needs districtwide.

Capital improvement projects (CIPs) are project estimates that address facility condition and adequacy deficiencies, programmatic and growth needs, athletics master plan needs, and sustainability upgrades and opportunities. Each CIP includes a project description and budget that address facility need. The CIPs include projects that address district goals, elevating maintenance projects and sustainability needs and opportunities. All projects were vetted by the GISD senior maintenance staff for accuracy.

Exhibit 62 shows capital needs by site.

Exhibit 62: Capital Needs by Site



High cost investments, such as replacement of roofing or HVAC systems, and new additions to meet adequacy needs, drive up site assessments. Older facilities and those that have not had recent renovations show greater capital needs.

- Sustainability
- Demolition
- Educational Support (projects that address program needs and adequacy deficiencies in non-instructional spaces)

GISD middle schools are showing the greatest need for this FMP period.

Capital Needs by Category

ARC sorts and codes all CIP projects into categories aligned with district goals, initiatives, funding, or other criteria. The CIP codes for the GISD 2021 FMP include category codes for:

- Health and Safety
- ADA Compliance
- Code Compliance
- Facility Renewal
- Programmatic Improvements (projects that address program needs and adequacy, typically projects in instructional spaces)

Exhibit 63: Capital Needs by Facility Type

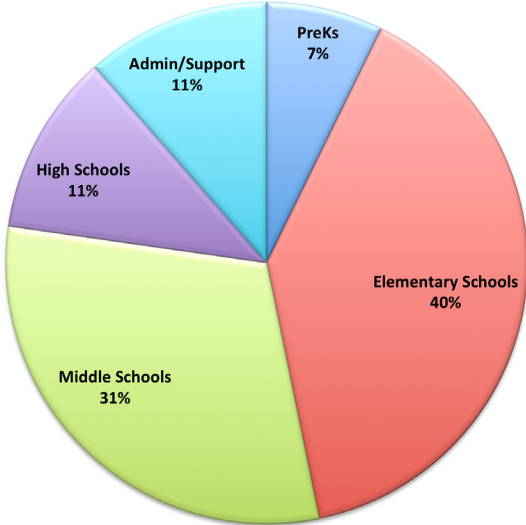


Exhibit 64: Capital Needs by Category Code

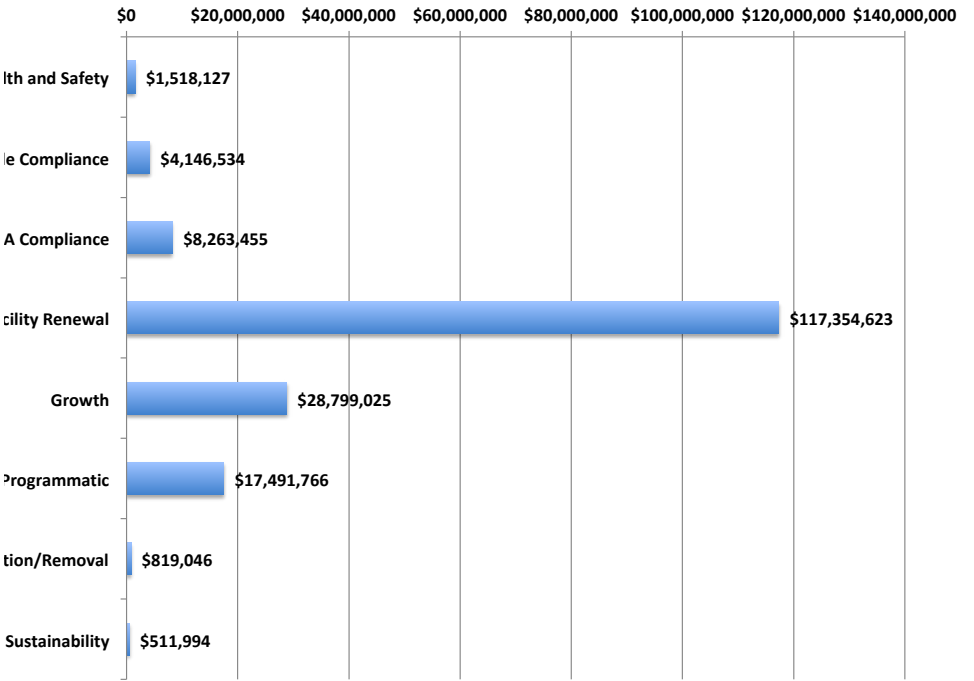


Exhibit 65: Capital Needs by Type 1 Code

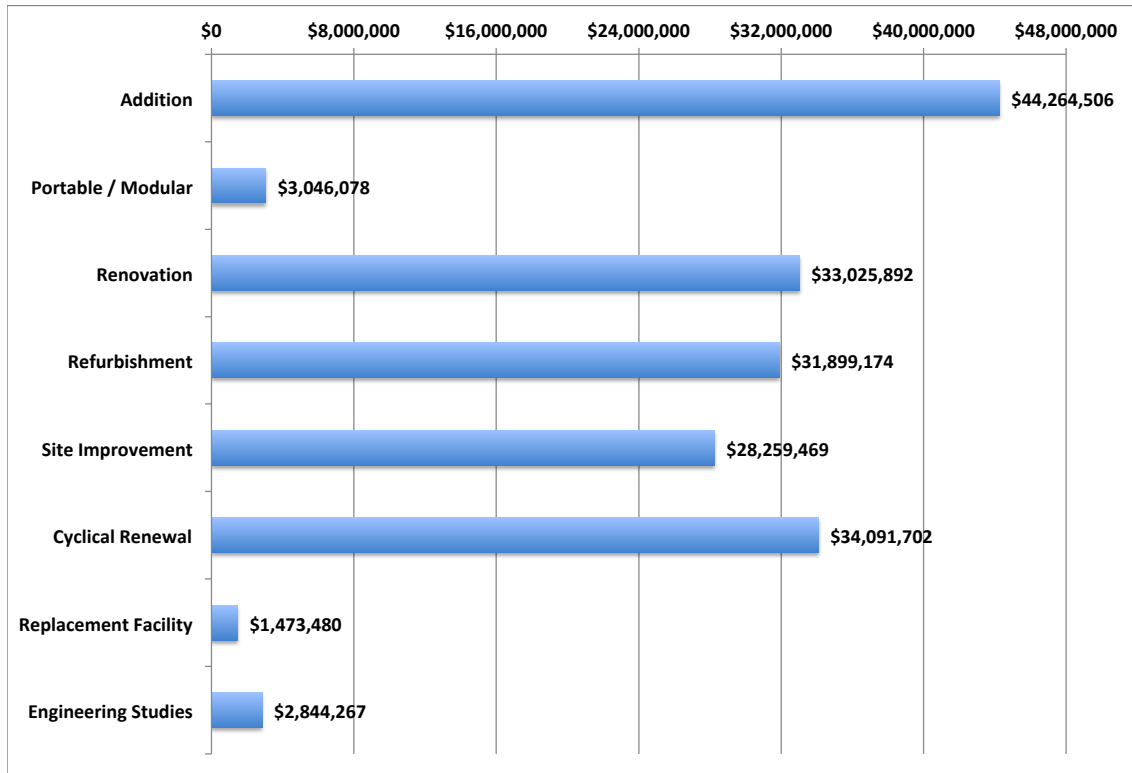


Exhibit 66: Capital Needs by Type 2 Code

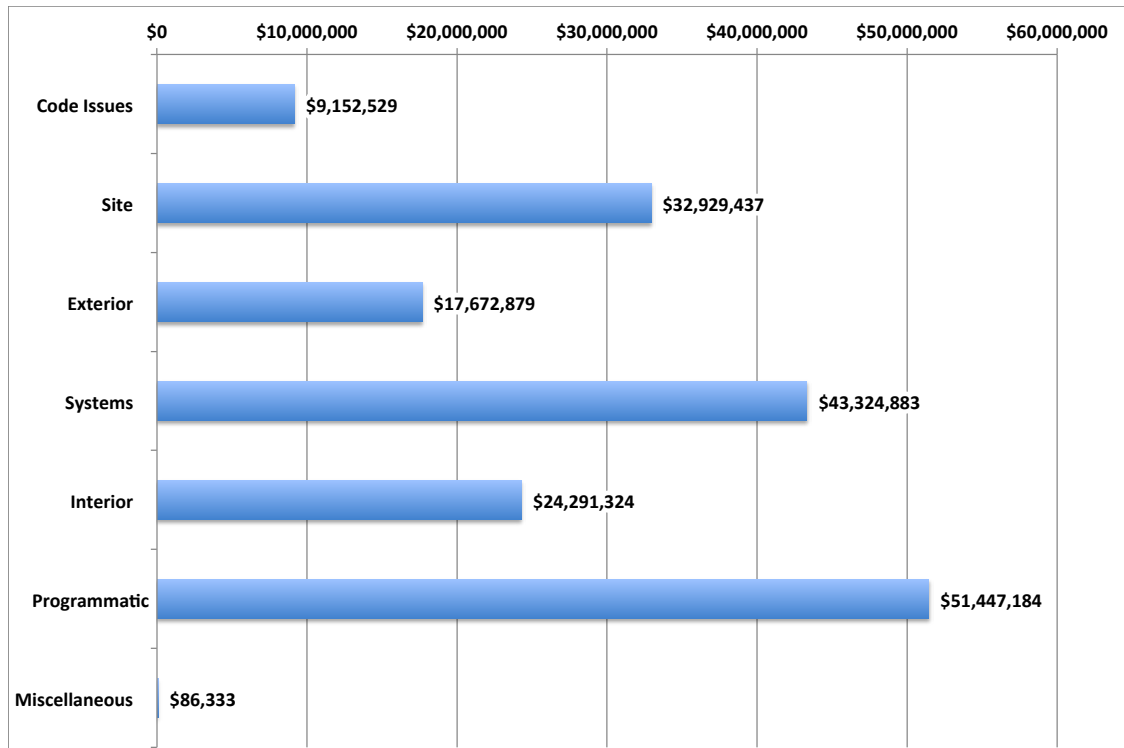
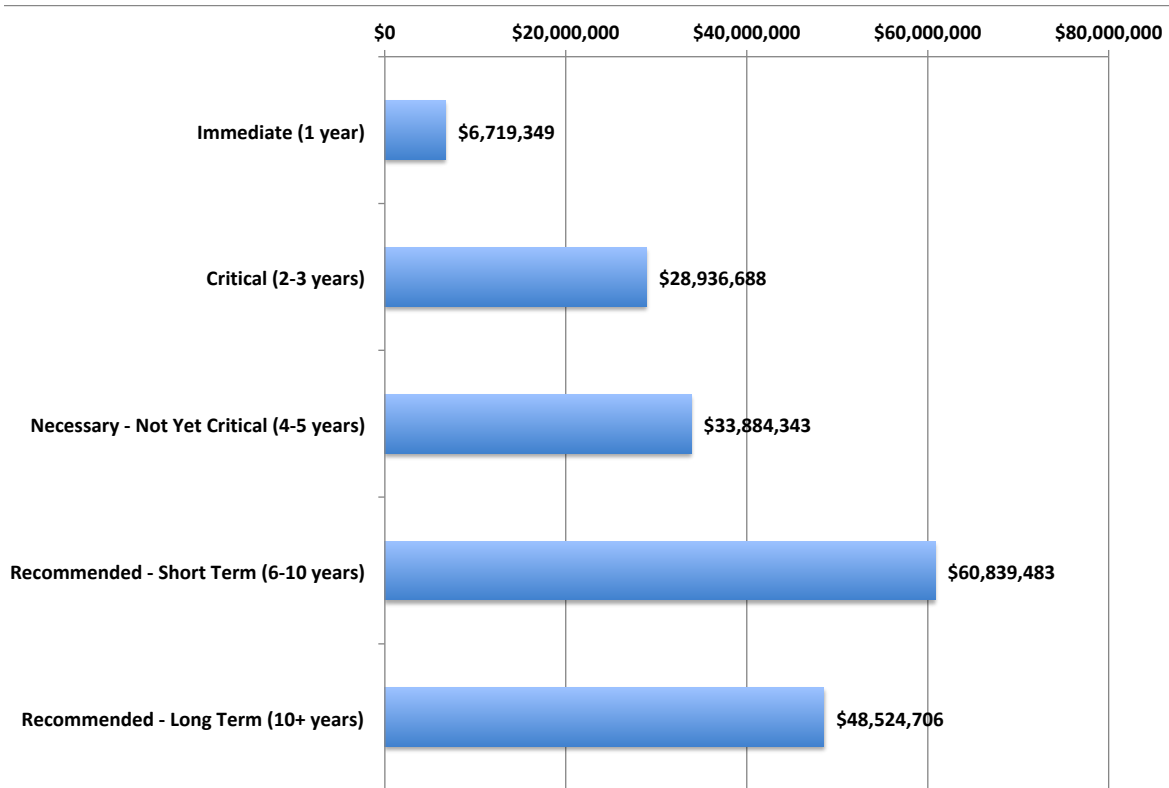


Exhibit 67: Capital Needs by Priority



3.1.3 Current and Anticipated Resources Available

General Obligation Bonds

The district anticipates asking the voters for continued support of GO Bonds. The district is currently bonded at 70% capacity.

SB-9

Continued voter support of SB-9 is anticipated. Monies from SB-9 helps fund maintenance at about \$1.7 million per year, or about \$0.65 per square foot of facilities. This is well below the national standard \$3.50 per square foot needed to adequately maintain facilities and anticipate cyclical renewal of roofs and HVAC systems.

The estimated cost of the district’s approved recommended priority 1 and 2 FMP projects is about \$35.6 million over a five-year period, not including any school replacement projects.

Accomplishments from the 2018 GO Bond and Maintenance Funds

See Exhibit 68 for GISD's completed construction projects from 2016 through 2020.

Needs by Facility

Exhibit 63 illustrates the districtwide needs by facility. Detailed capital needs for each facility can be found under the tabs of each individual school and support facility.

The district prioritized the following needs that should be done within the next bond cycle:

Exhibit 68: Completed Construction Projects, 2016–2020

Project	Date Completed
*Board Room Relighting 2018-19	March 2020
Desert Trail HVAC Systems Upgrade 2017	August 2020
Districtwide Halo Project 2019-2020	July 2020
Districtwide Video Door Project 2019-2020	July 2020
Feasibility Study: Gadsden Middle 2019-2020	July 2020
(Gadsden Administrative Complex) GAC Door Handle Replacement 2018-19	August 2020
(Gadsden Administrative Complex) GAC Entry Remodel 2018-19	June 2020
(Gadsden Administrative Complex) GAC HR Storage	June 2020
*Gadsden High School Track Resurface 2018-19	September 2020
Gadsden High School Turf Patch Work 2018-19	September 2020
La Mesa Pre-K Renovation 2018-19	July 2020
Mesquite RTU for Multipurpose Room 2018-19	December 2020
On Track Parent Drop Off at GAC 2018-19 (Gadsden Administrative Complex)	August 2020
On Track Renovation at GAC 2018-19 (Gadsden Administrative Complex)	August 2020
*Reroof at GHS Swimming Pool 2018-19	March 2020
STMS - Parent Drop Off 2018-19	August 2020
STHS Science Lab 2017-18	June 2020
*STHS Track Resurface 2018-19	September 2020
STHS Turf Patch Work 2018-19	September 2020
SNP Shingles Reroof 2018-19	June 2020
Sunland Park Elem Door Upgrades 2018-19	August 2020
Sunland Park Elem Shelter 2018-19	August 2020
Vado Shelter 2018-19	August 2020
Anthony Pre-K/ Parent Drop Off	December 2019
Alta Vista Early College High School Wall ball 2017-18	June 2019
*Bernino-Elem: Wall & Ceiling Restoration 2019	June 2019
Chaparral High School Envelope Project	July 2019
*Chaparral HS: Concrete Pad for Soccer Bleachers	June 2019
*Chaparral HS: Wall & Ceiling Restoration 2019	June 2019
(Gadsden Administrative Complex) GAC Parking Seal, Coating, & Striping 2019-20	June 2019
Gadsden Middle HVAC Upgrades (Kitchen/Cafeteria) 2017-18	July 2019
Gadsden Middle School SPED Classroom Reno	September 2019
Gadsden High School: Old English	June 2019
Gadsden High School Kitchen Warming (Electrical) 2017-18	July 2019
*Gadsden High School Water Main City of Anthony Connection	June 2019
La Mesa Pre-K Roof (Old Cafeteria) 2017-18	December 2019
PPD Parking Lot Improvements 2017-18	December 2019
*Riverside Elem Playground Wood Chips	June 2019
*Riverside Elem: Wall & Ceiling Restoration 2019	June 2019
*Santa Teresa Elem Re-piping 2018-19	June 2019
Santa Teresa Middle School Bleachers 2017-18	June 2019
Santa Teresa Middle School Drainage/Arroyo Project 2017-18	July 2019

Continues...



Exhibit 67: Completed Construction Projects, 2016–2020 (concluded)

Project	Date Completed
*Board Room Relighting 2018-19	March 2020
Desert Trail HVAC Systems Upgrade 2017	August 2020
Districtwide Halo Project 2019-2020	July 2020
STHS ADA Parking Improvements 2017-18	July 2019
STHS Phase II HVAC	July 2019
STHS Door & Hardware Upgrades 2017-18	August 2019
*STHS: Wall & Ceiling Restoration	July 2019
Support Services Building (Rest Room & ADA Parking)	July 2019
*Student Nutrition Program (SNP)	February 2019
*Sunrise Elem: Wall & Ceiling Restoration 2019	July 2019
*Valdo Elem: Playground Wood Chips	June 2019
Alta Vista Early High School Remodeling	October 2018
Chaparral Elem Addition & Remodel	August 2018
(Gadsden Administrative Complex) GAC CRAC Project 2017-19	November 2018
*GMS Bleacher Replacement 2017-2018	July 2018
*GMS Chiller Replacement 2017-2018	August 2018
Gadsden Middle School-SPED Classroom Reno	November 2018
Gadsden High School Turf Replacement	October 2018
Gadsden High School Phase III Part III	October 2018
Parking Lot, Desert Pride at Alta Vista Early College High School	August 2018
*STMS Toilet Partition 2017-18	July 2018
Santa Teresa High School Football bleachers	August 2018
*Valdo Elementary Re-piping 2017-18	July 2018
New Chaparral Elem School (Yucca Heights)	June 2017
Desert Pride Part II	December 2017
Desert View (New)	January 2017
Mesquite Lift Station	November 2017
Roof Project: RS & SP Teacher Lounge & Computer Room	July 2017
STHS HVAC, 500 Wing (2016-17)	June 2017
Desert Pride Academy Phase II Road Improvements	June 2016
Gadsden Middle School Storm Drain Reconnect	January 2016
GHS Phase III Part II	May 2016
GHS Reroofing Concession/ Restroom	July 2016
New UV Disinfection System@ GMS / (PPD ww)	July 2016
La Union Reroofing	September 2016
Riverside Elementary HVAC Improvements	February 2016
Riverside Elementary Kitchen Upgrade	January 2016
Santa Teresa Middle School Stair Replacement	February 2016
Santa Teresa High School Locker Room Roofing	July 2016
Santa Teresa Shade Structure for SPED	July 2016

* PPD Project with Construction Funds

▶ Pre-K Needs

- Chaparral On-Track Pre-K: None
- Northern Pre-K (La Mesa): Pedestrian safety upgrades
- Pre-Kinder (GAC): Plumbing upgrades

▶ Elementary School Needs

- Anthony ES: ADA-compliance sidewalk upgrades, track and field improvements, and building envelope caulking replacement
- Berino ES: Parking lot improvements, northern play area upgrades (with NMSU), room improvements, security and alarm upgrades
- Chaparral ES: Parking lot improvements, field refurbishment, security upgrades, and modular refurbishment
- Desert Trail ES: Interior improvements and security improvements
- Desert View ES: Security improvements
- Gadsden ES: Door improvements
- La Union ES: HVAC and electrical upgrades, and security upgrades
- Loma Linda ES: Security upgrades
- Mesquite ES: Security upgrades
- North Valley ES: Stucco repair
- Riverside ES: Pre-K playground development, fencing improvements, restroom renovations, original building classroom upgrades, and gymnasium floor improvement
- Santa Teresa ES: Parent drop-off improvements, playground equipment replacement, security upgrade, and trailer removal and clean up
- Sunland Park ES: Replace school. If the school is not replaced, then the following are recommended: roof replacement and multipurpose flooring improvement

- Sunrise ES: Roof replacement
- Vado ES: Marquee sign replacement
- Yucca Heights ES: None

▶ Middle School Needs

- Chaparral MS: Replace school. If the school is not replaced, then the following are recommended: mechanical and electrical upgrades, SpEd classroom renovation, nurse's suite and restroom renovations, portable reduction, and security upgrades
- Gadsden MS: Replace school. If the school is not replaced, then the following is recommended: traffic study, electrical upgrades, Main Building classroom upgrades, roof access upgrades, plumbing study and repairs, ADA upgrades, and security upgrades
- Santa Teresa MS: None

▶ High School Needs

- Alta Vista Early College HS: Relocate to permanent facilities
- Chaparral HS: None
- Gadsden HS: None
- Santa Teresa HS: None
- Desert Pride Academy: None

Preventive Maintenance Needs

The goals and procedures of GISD's Preventive Maintenance (PM) Plan articulate how the district will identify and rectify preventive maintenance needs and how the district measures maintenance effectiveness. Progress monitoring is a key component of performance tracking. The full Plan is found in the Appendix of this report.

Exhibit 69: GISD Capital Priorities

Priorities 2019-2020	Projects for Facility Capital Program	Estimated ADF *1	State Matching	2019/20 PSFA Rank	Notes
1	District Minor Construction Fund	\$ 300,000	\$ -		
2	District Accessibility Fund	\$ 100,000	\$ -		
3	Well and Wastewater Improvements	\$ -	\$ -		
4	Roofing Projects - Districtwide	\$ 400,000	\$ -		
5	Portable Contingency Fund	\$ 100,000	\$ -		
6	Security Systems, Electrical and HVAC Upgrades	\$ 700,000	\$ -		*2
7	Contingency	\$ 100,000	\$ -		
8	Chaparral MS HVAC Systems and Controls	\$ 6,000,000	\$ -	140	*2
9	Santa Teresa MS Locker Room Addition & Upgrades	\$ 900,000	\$ -	334	
8	Desert Pride Academy Kitchen Completion	\$ 900,000	\$ -	713	
Estimated Subtotal		\$ 9,500,000			
Priorities 2020-2021	Projects for Facility Capital Program	Estimated ADF *1	State Matching	2018/19 PSFA Rank	Notes
1	District Minor Construction Fund	\$ 1,000,000	\$ -		
2	District Accessibility Fund	\$ 500,000	\$ -		
3	Well and Wastewater Improvements	\$ 500,000	\$ -		
4	Roofing Projects - Districtwide	\$ 1,500,000	\$ -		*2
5	Portable Contingency Fund	\$ 250,000	\$ -		
6	Security Systems, Electrical and HVAC Upgrades	\$ 1,500,000	\$ -		*2
7	Chaparral MS HVAC Interior Improvements	\$ 2,000,000	\$ -	140	*2
8	La Union HVAC Upgrades	\$ 2,000,000	\$ -	338	
9	Contingency	\$ 250,000	\$ -		
Estimated Subtotal		\$ 9,500,000			
Priorities 2021-2022	Projects for Facility Capital Program	Estimated ADF *1	State Matching	2021 PSFA Rank	Notes
1	District Minor Construction Fund	\$ 2,400,000	\$ -		
2	District Accessibility Fund	\$ 500,000	\$ -		
3	Well and Wastewater Improvements	\$ 500,000	\$ -		
4	Roofing Projects - Districtwide	\$ 2,000,000	\$ -		*2
5	Portable Contingency Fund	\$ 250,000	\$ -		
6	Security Systems, Electrical and HVAC Upgrades	\$ 2,500,000	\$ -		*2
7	PPD Paving (completed 2019)	\$ 1,000,000	\$ -		
8	CHS Bus Lane Paving	\$ 100,000	\$ -	520	
9	Contingency	\$ 250,000	\$ -		
Estimated Subtotal		\$ 9,500,000			
Need Based	Projects for Facility Capital Program	Estimated ADF *1	State Matching	2018 PSFA Rank	Notes
Annual	District minor construction fund	\$ 3,700,000	\$ -	N/A	
Annual	District accessibility fund	\$ 1,100,000	\$ -	N/A	
Annual	Portable contingency fund	\$ 600,000	\$ -	N/A	
Highest Need	Roofing projects- Districtwide	\$ 3,900,000	\$ -	N/A	*2
Highest Need	Well and Wastewater Improvements	\$ 1,000,000	\$ -	N/A	
Highest Need	Security systems upgrades, electrical upgrades and HVAC upgrade. Package with consideration for cause and effect issues and most efficient use of funds.	\$ 16,700,000	\$ -	N/A	*2
Subtotal		\$ 27,000,000	\$		
As Needed	Contingency= 2.5% of program	\$ 600,000	\$ -		
Total relating to GOB 2018		\$ 27,600,000	\$ -		

3.2 Prioritization Process and Budgeting

3.2.1 Process and Criteria to Prioritize Capital Needs

A primary outcome of the Master Plan is to identify projects for the upcoming GO bond election.

The FMP Steering Committee recommended capital need priorities to the GISD Board of Education. The board prioritized the following replacement projects for both short-term and long-term funding:

1. Replace Gadsden Middle School
2. Replace Chaparral Middle School
3. Replace Sunland Park Elementary School
4. Replace the portable campus at Alta Vista Early College High School with permanent facilities
5. Replace Santa Teresa Middle School

In addition, the board sees pre-K as becoming a vital part of the district's programs mix and wants to see pre-K grow and become quality programs in quality spaces, including eventually replacing Anthony pre-K facilities.

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

The criteria to prioritize capital needs were based on GISD Board of Education program goals and initiatives, and on FMP goals.

3.3 Capital Plan

3.3.1 Plan Adoption

The GISD Board of Education approved this update to the Gadsden Independent School District Facilities Master Plan for 2021 through 2026 on **February 11, 2021**, at its regular school board meeting. The agenda and minutes are available in the Appendix.

3.3.2 Financial Strategies and Alternatives Considered

The FMP Capital Plan is subject to review and revisions, depending on the success of bond and mill-levy elections, the construction climate, local and state economic conditions, and future local and state educational policies and requirements.

The district may modify the recommended project priorities to bundle similar projects in order to generate savings or respond to unforeseen construction conditions, or material availability or costs.

The district will use current SB-9 funds for maintenance of facilities and small capital improvement projects that can be accomplished through in-house resources.

3.3.3 Scope and Estimated Cost of The District's FMP

Capital funding for the next five years is limited to voter-approved bonding. The district plans to maintain its facilities and perform upgrades where possible.

3.3.4 Capital Plan Review

The GISD Capital Plan is subject to review and revision, depending on such factors as the outcome of bond and mill levy elections, the construction climate, local and state economic conditions, and future local and state educational policies and requirements.

The district may modify the recommended project priorities to bundle similar projects in order to generate savings or respond to unforeseen construction conditions, material availability or costs, and possibly other factors.

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

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

Exhibit 70 shows the consolidated, detailed Capital Plan by facility and priorities.



Exhibit 70: GISD Capital Plan

11/12/20

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2021	Total Cost	Funding Tier					Potential Capital Funding				
						Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	Total Funded GOB 2023 CIP	GISD Share (24%)	Potential PSCOC Share (76%)		
900 Anthony PreK						NR	\$782,732	\$0	\$0	\$96,378	\$686,355	\$0	\$0	\$782,732	\$0
1900	2001.001	3.04.A03.2	3.ADA Compliance - Restrooms		\$375			\$375			\$0	\$0	\$90	\$0	
2900	2001.002	3.04.A03.2	3.ADA Compliance - Restrooms		\$12,515			\$12,515			\$0	\$0	\$3,004	\$0	
3900	2001.003	3.04.A03.2	3.ADA Compliance - Restrooms		\$4,785			\$4,785			\$0	\$0	\$1,148	\$0	
4900	2002.001	4.05.C02	3.Exterior Envelope Refurbishments		\$5,906			\$5,906			\$0	\$0	\$1,417	\$0	
5900	2002.002	4.05.C02	3.Exterior Envelope Refurbishments		\$5,580			\$5,580			\$0	\$0	\$1,339	\$0	
6900	2002.003	4.05.C02	3.Exterior Envelope Refurbishments		\$3,371			\$3,371			\$0	\$0	\$809	\$0	
7900	2002.004	4.05.C02	3.Exterior Envelope Refurbishments		\$4,245			\$4,245			\$0	\$0	\$1,019	\$0	
8900	2002.005	4.05.C02	3.Exterior Envelope Refurbishments		\$4,824			\$4,824			\$0	\$0	\$1,158	\$0	
9900	2002.006	4.05.C02	3.Exterior Envelope Refurbishments		\$7,236			\$7,236			\$0	\$0	\$1,737	\$0	
10900	2003.001	4.05.D06	3.Door Hardware Upgrades		\$47,540			\$47,540			\$0	\$0	\$11,409	\$0	
11900	2004.001	4.06.B04	4.Dumpster Enclosure Installation		\$28,545				\$28,545		\$0	\$0	\$6,851	\$0	
12900	2005.001	6.03.F01.6	4.Portable Addition for Cafeteria		\$405,450				\$405,450		\$0	\$0	\$97,308	\$0	
13900	2005.002	6.03.F01.6	4.Portable Addition for Cafeteria		\$131,450				\$131,450		\$0	\$0	\$31,548	\$0	
14900	2006.001	4.04.E12	4.Classroom Casework Replacement		\$2,396				\$2,396		\$0	\$0	\$575	\$0	
15900	2006.002	4.04.E12	4.Classroom Casework Replacement		\$17,222				\$17,222		\$0	\$0	\$4,133	\$0	
16900	2006.003	4.04.E12	4.Classroom Casework Replacement		\$14,057				\$14,057		\$0	\$0	\$3,374	\$0	
17900	2006.004	4.04.E12	4.Classroom Casework Replacement		\$6,818				\$6,818		\$0	\$0	\$1,636	\$0	
18900	2007.001	4.06.B02	4.Site Improvements		\$13,770				\$13,770		\$0	\$0	\$3,305	\$0	
19900	2007.002	4.06.B02	4.Site Improvements		\$64,260				\$64,260		\$0	\$0	\$15,422	\$0	
20900	2007.003	4.06.B02	4.Site Improvements		\$2,386				\$2,386		\$0	\$0	\$573	\$0	
21900	2008.001	4.00.F01	3.Alternate Solution: School Replacement		\$0			\$0			\$0	\$0	\$0	\$0	
004 Chaparral On Track PreK						NR	\$3,435,590	\$0	\$0	\$280,278	\$10,217	\$3,145,095	\$0	\$3,435,590	\$0
1004	2005.001	4.06.B03	3.Parking Lot Expansion		\$53,087				\$53,087		\$0	\$0	\$53,087	\$0	
2004	2006.001	4.06.B04	3.Dumpster Enclosure		\$28,545				\$28,545		\$0	\$0	\$28,545	\$0	
3004	2007.001	5.02.F01	5.Classroom Addition		\$3,145,095				\$3,145,095		\$0	\$0	\$3,145,095	\$0	
4004	2008.001	4.06.B08	3.Playground Addition		\$180,958				\$180,958		\$0	\$0	\$180,958	\$0	
5004	2001.001	3.06.A03.1	3.ADA Site Improvements		\$1,555				\$1,555		\$0	\$0	\$1,555	\$0	
6004	2002.001	4.13.D02	3.Structural Study		\$7,170				\$7,170		\$0	\$0	\$7,170	\$0	
7004	2003.001	3.05.A03.2	3.ADA Restroom Improvements		\$999				\$999		\$0	\$0	\$999	\$0	
8004	2003.002	3.05.A03.2	3.ADA Restroom Improvements		\$1,706				\$1,706		\$0	\$0	\$1,706	\$0	
9004	2003.003	3.05.A03.2	3.ADA Restroom Improvements		\$6,258				\$6,258		\$0	\$0	\$6,258	\$0	
1004	2004.001	4.05.C02	4.Exterior Envelope Repairs		\$10,217				\$10,217		\$0	\$0	\$10,217	\$0	
072 Northern PreK (La Mesa)						NR	\$1,891,646	\$34,888	\$0	\$1,676,225	\$180,533	\$0	\$0	\$1,891,646	\$0
1072	2001.001	4.06.B08	3.Playground Upgrades		\$1,776				\$1,776		\$0	\$0	\$1,776	\$0	
2072	2001.002	4.06.B08	3.Playground Upgrades		\$17,313				\$17,313		\$0	\$0	\$17,313	\$0	
3072	2001.003	4.06.B08	3.Playground Upgrades		\$886				\$886		\$0	\$0	\$886	\$0	
4072	2001.004	4.06.B08	3.Playground Upgrades		\$33,303				\$33,303		\$0	\$0	\$33,303	\$0	
5072	2001.005	4.06.B08	3.Playground Upgrades		\$1,148				\$1,148		\$0	\$0	\$1,148	\$0	
6072	2001.006	4.06.B08	3.Playground Upgrades		\$1,530				\$1,530		\$0	\$0	\$1,530	\$0	
7072	2002.001	4.06.B03	3.Parking and Paving Improvements		\$500,023				\$500,023		\$0	\$0	\$500,023	\$0	
8072	2002.002	4.06.B03	3.Parking and Paving Improvements		\$1,248				\$1,248		\$0	\$0	\$1,248	\$0	
9072	2002.003	4.06.B03	3.Parking and Paving Improvements		\$2,976				\$2,976		\$0	\$0	\$2,976	\$0	
10072	2002.004	4.06.B03	3.Parking and Paving Improvements		\$24,473				\$24,473		\$0	\$0	\$24,473	\$0	
11072	2002.005	4.06.B03	3.Parking and Paving Improvements		\$6,197				\$6,197		\$0	\$0	\$6,197	\$0	
12072	2003.001	4.05.C02	4.Exterior Building Improvements		\$24,133				\$24,133		\$0	\$0	\$24,133	\$0	
13072	2003.002	4.05.C02	4.Exterior Building Improvements		\$1,994				\$1,994		\$0	\$0	\$1,994	\$0	
14072	2004.001	4.05.E01	4.Interior Improvements		\$103,716				\$103,716		\$0	\$0	\$103,716	\$0	
15072	2004.002	4.05.E01	4.Interior Improvements		\$6,807				\$6,807		\$0	\$0	\$6,807	\$0	
16072	2004.003	4.05.E01	4.Interior Improvements		\$43,883				\$43,883		\$0	\$0	\$43,883	\$0	
17072	2005.001	3.05.A03.2	3.ADA Compliance - Drinking Fountain and Restroom Upgrades		\$789,778				\$789,778		\$0	\$0	\$789,778	\$0	
18072	2005.002	3.05.A03.2	3.ADA Compliance - Drinking Fountain and Restroom Upgrades		\$1,508				\$1,508		\$0	\$0	\$1,508	\$0	
19072	2006.001	8.06.B01	3.Vacant Building Demolition		\$4,896				\$4,896		\$0	\$0	\$4,896	\$0	
20072	2006.002	8.06.B01	3.Vacant Building Demolition		\$194,267				\$194,267		\$0	\$0	\$194,267	\$0	
21072	2007.001	6.05.F01.2	3.SpEd Sensory Room		\$24,246				\$24,246		\$0	\$0	\$24,246	\$0	
22072	2008.001	6.04.F02	3.Administrative Suite Renovation		\$70,658				\$70,658		\$0	\$0	\$70,658	\$0	
23072	2009.001	1.06.B12	1.Pedestrian Safety Upgrades		\$33,817	\$33,817					\$0	\$0	\$33,817	\$0	
24072	2009.002	1.06.B12	1.Pedestrian Safety Upgrades		\$1,071	\$1,071					\$0	\$0	\$1,071	\$0	
151 Pre-Kindergarten (GAC)						NR	\$6,862,453	\$0	\$152,503	\$10,971	\$1,853,158	\$4,845,822	\$0	\$6,862,453	\$0
1151	2001.001	4.06.B03	4.Parking Lot Improvements		\$1,786,913				\$1,786,913		\$0	\$0	\$1,786,913	\$0	
2151	2001.002	4.06.B03	4.Parking Lot Improvements		\$1,071				\$1,071		\$0	\$0	\$1,071	\$0	
3151	2002.001	4.06.B04	4.Playground Perimeter Wall		\$47,583				\$47,583		\$0	\$0	\$47,583	\$0	
4151	2003.001	4.08.D05	2.Plumbing Improvements		\$152,503		\$152,503				\$0	\$0	\$152,503	\$0	
5151	2004.001	5.02.F01.1	5.Classroom Addition and Administration Remodel		\$4,572,876				\$4,572,876		\$0	\$0	\$4,572,876	\$0	
6151	2004.002	5.02.F01.1	5.Classroom Addition and Administration Remodel		\$272,945				\$272,945		\$0	\$0	\$272,945	\$0	
7151	2005.001	1.05.D06	4.Communications Upgrades		\$3,698				\$3,698		\$0	\$0	\$3,698	\$0	
8151	2005.002	1.05.D06	4.Communications Upgrades		\$13,893				\$13,893		\$0	\$0	\$13,893	\$0	
9151	2006.001	4.05.D06	3.Security Upgrade		\$10,971				\$10,971		\$0	\$0	\$10,971	\$0	

Continues...

Exhibit 70: GISD Capital Plan (continued)

Project Number	Project Code	Project Name	Sub-Project Name	NMC1 Rank 2021	Total Cost	Funding Tier					Potential Capital Funding				
						Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	Total Funded GOB 2023 CIP	GISD Share (24%)	Potential PSCOC Share (76%)		
016 Anthony ES						570	\$782,669	\$2,942	\$152,560	\$627,167	\$0	\$0	\$0	\$782,669	\$594,828
1	016 2001. 001.	3. 06. A03.1.	1. ADA Compliance - Sidewalk Installation		\$2,636	\$2,636						\$0	\$2,636	\$0	
2	016 2001. 002.	3. 06. A03.1.	1. ADA Compliance - Sidewalk Installation		\$306	\$306						\$0	\$306	\$0	
3	016 2002. 001.	4. 06. B03.	3. Parking Lot Improvements		\$5,630			\$5,630				\$0	\$5,630	\$0	
4	016 2003. 001.	4. 06. B05.	3. Drainage Improvements		\$2,384			\$2,384				\$0	\$2,384	\$0	
5	016 2003. 002.	4. 06. B05.	3. Drainage Improvements		\$58,728			\$58,728				\$0	\$58,728	\$0	
6	016 2004. 001.	4. 06. B08.	3. Miscellaneous Playground Upgrades		\$156,060			\$156,060				\$0	\$156,060	\$0	
7	016 2004. 002.	4. 06. B08.	3. Miscellaneous Playground Upgrades		\$12,383			\$12,383				\$0	\$12,383	\$0	
8	016 2004. 003.	4. 06. B08.	3. Miscellaneous Playground Upgrades		\$3,902			\$3,902				\$0	\$3,902	\$0	
9	016 2004. 004.	4. 06. B08.	3. Miscellaneous Playground Upgrades		\$446			\$446				\$0	\$446	\$0	
10	016 2004. 005.	4. 06. B08.	3. Miscellaneous Playground Upgrades		\$1,288			\$1,288				\$0	\$1,288	\$0	
11	016 2005. 001.	4. 06. B09.	2. Track and Field Refurbishment		\$9,384		\$9,384					\$0	\$9,384	\$0	
12	016 2005. 002.	4. 06. B09.	2. Track and Field Refurbishment		\$13,546		\$13,546					\$0	\$13,546	\$0	
13	016 2005. 003.	4. 06. B09.	2. Track and Field Refurbishment		\$56,228		\$56,228					\$0	\$56,228	\$0	
14	016 2005. 004.	4. 06. B09.	2. Track and Field Refurbishment		\$30,122		\$30,122					\$0	\$30,122	\$0	
15	016 2005. 005.	4. 06. B09.	2. Track and Field Refurbishment		\$14,932		\$14,932					\$0	\$14,932	\$0	
16	016 2006. 001.	4. 06. B04.	3. Fencing Upgrades		\$140,658			\$140,658				\$0	\$140,658	\$0	
17	016 2006. 002.	4. 06. B04.	3. Fencing Upgrades		\$638			\$638				\$0	\$638	\$0	
18	016 2007. 001.	4. 05. C02.	2. Building Envelope Improvements		\$28,349		\$28,349					\$0	\$28,349	\$0	
19	016 2008. 001.	4. 05. C01.	3. Exterior Improvements		\$749			\$749				\$0	\$749	\$0	
20	016 2008. 002.	4. 05. C01.	3. Exterior Improvements		\$149			\$149				\$0	\$149	\$0	
21	016 2008. 003.	4. 05. C01.	3. Exterior Improvements		\$15,000			\$15,000				\$0	\$15,000	\$0	
22	016 2009. 001.	4. 05. E03.	3. Classroom Paint		\$160,800			\$160,800				\$0	\$160,800	\$0	
23	016 2010. 001.	4. 05. D06.	3. Classroom Security Upgrade		\$62,167			\$62,167				\$0	\$62,167	\$0	
24	016 2011. 001.	3. 05. A03.3.	3. ADA Compliance - Upgrades		\$3,168			\$3,168				\$0	\$3,168	\$0	
25	016 2011. 002.	3. 05. A03.3.	3. ADA Compliance - Upgrades		\$3,017			\$3,017				\$0	\$3,017	\$0	
020 Berino ES						624	\$1,558,113	\$625,677	\$611,494	\$271,995	\$48,947	\$0	\$0	\$1,558,113	\$0
1	020 2001. 001.	4. 06. B03.	2. Parking Lot Improvements		\$381,480		\$381,480					\$0	\$381,480	\$0	
2	020 2001. 002.	4. 06. B03.	2. Parking Lot Improvements		\$7,639		\$7,639					\$0	\$7,639	\$0	
3	020 2001. 003.	4. 06. B03.	2. Parking Lot Improvements		\$5,230		\$5,230					\$0	\$5,230	\$0	
4	020 2001. 004.	4. 06. B03.	2. Parking Lot Improvements		\$12,469		\$12,469					\$0	\$12,469	\$0	
5	020 2001. 005.	4. 06. B03.	2. Parking Lot Improvements		\$2,592		\$2,592					\$0	\$2,592	\$0	
6	020 2001. 006.	4. 06. B03.	2. Parking Lot Improvements		\$7,695		\$7,695					\$0	\$7,695	\$0	
7	020 2002. 001.	4. 06. B03.	3. Drive Lane, Fire Lane, and Overflow Parking Lot Improvements		\$14,076			\$14,076				\$0	\$14,076	\$0	
8	020 2002. 002.	4. 06. B03.	3. Drive Lane, Fire Lane, and Overflow Parking Lot Improvements		\$604			\$604				\$0	\$604	\$0	
9	020 2002. 003.	4. 06. B03.	3. Drive Lane, Fire Lane, and Overflow Parking Lot Improvements		\$1,037			\$1,037				\$0	\$1,037	\$0	
10	020 2003. 001.	4. 06. D04.	4. Site Lighting Improvements		\$48,947			\$48,947				\$0	\$48,947	\$0	
11	020 2004. 001.	4. 06. B02.	3. Landscape Refurbishment		\$43,286			\$43,286		\$48,947		\$0	\$43,286	\$0	
12	020 2004. 002.	4. 06. B02.	3. Landscape Refurbishment		\$4,966			\$4,966				\$0	\$4,966	\$0	
13	020 2005. 001.	4. 06. B08.	1. NMSU Northern Play Area Upgrades		\$479	\$479						\$0	\$479	\$0	
14	020 2005. 002.	4. 06. B08.	1. NMSU Northern Play Area Upgrades		\$244,418	\$244,418						\$0	\$244,418	\$0	
15	020 2005. 003.	4. 06. B08.	1. NMSU Northern Play Area Upgrades		\$22,670	\$22,670						\$0	\$22,670	\$0	
16	020 2005. 004.	4. 06. B08.	1. NMSU Northern Play Area Upgrades		\$66,448	\$66,448						\$0	\$66,448	\$0	
17	020 2005. 005.	4. 06. B08.	1. NMSU Northern Play Area Upgrades		\$4,463	\$4,463						\$0	\$4,463	\$0	
18	020 2005. 006.	4. 06. B08.	1. NMSU Northern Play Area Upgrades		\$3,902	\$3,902						\$0	\$3,902	\$0	
19	020 2005. 007.	4. 06. B08.	1. NMSU Northern Play Area Upgrades		\$979	\$979						\$0	\$979	\$0	
20	020 2006. 001.	4. 06. B08.	1. NMSU Pre-K Playground Relocation and Upgrades		\$72,383	\$72,383						\$0	\$72,383	\$0	
21	020 2006. 002.	4. 06. B08.	1. NMSU Pre-K Playground Relocation and Upgrades		\$195,187	\$195,187						\$0	\$195,187	\$0	
22	020 2007. 001.	4. 06. B08.	3. Play Equipment Shade Structures		\$104,040			\$104,040				\$0	\$104,040	\$0	
23	020 2008. 001.	4. 05. C05.	1. Roof Improvements		\$962	\$962						\$0	\$962	\$0	
24	020 2008. 002.	4. 05. C05.	1. Roof Improvements		\$4,094	\$4,094						\$0	\$4,094	\$0	
25	020 2008. 003.	4. 05. C05.	1. Roof Improvements		\$9,694	\$9,694						\$0	\$9,694	\$0	
26	020 2009. 001.	4. 05. E02.	3. VCT Floor Repairs		\$15,287			\$15,287				\$0	\$15,287	\$0	
27	020 2010. 001.	4. 05. D06.	2. Security Upgrades		\$76,795		\$76,795					\$0	\$76,795	\$0	
28	020 2011. 001.	3. 05. A03.3.	3. ADA Compliance - Interior		\$1,788			\$1,788				\$0	\$1,788	\$0	
29	020 2011. 002.	3. 05. A03.3.	3. ADA Compliance - Interior		\$578			\$578				\$0	\$578	\$0	
30	020 2012. 001.	1. 05. D06.	2. PA and Alarm Systems Upgrades		\$40,200		\$40,200					\$0	\$40,200	\$0	
31	020 2012. 002.	1. 05. D06.	2. PA and Alarm Systems Upgrades		\$50,170		\$50,170					\$0	\$50,170	\$0	
32	020 2012. 003.	1. 05. D06.	2. PA and Alarm Systems Upgrades		\$27,227		\$27,227					\$0	\$27,227	\$0	
33	020 2013. 001.	4. 03. G01.	3. Portable Refurbishment		\$7,303			\$7,303				\$0	\$7,303	\$0	
34	020 2013. 002.	4. 03. G01.	3. Portable Refurbishment		\$35,802			\$35,802				\$0	\$35,802	\$0	
35	020 2013. 003.	4. 03. G01.	3. Portable Refurbishment		\$28,682			\$28,682				\$0	\$28,682	\$0	
36	020 2013. 004.	4. 03. G01.	3. Portable Refurbishment		\$14,545			\$14,545				\$0	\$14,545	\$0	

Continues...

Exhibit 70: GISD Capital Plan (continued)

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2021	Total Cost	Funding Tier					Potential Capital Funding				
						Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	Total Funded GOB 2023 CIP	GISD Share (24%)	Potential PSCOC Share (76%)		
030 Chaparral Elementary						646	\$6,112,743	\$40,200	\$2,165,604	\$7,623	\$3,899,317	\$0	\$0	\$6,112,743	\$0
1	030 2001. 001.	4. 06. B03.	2. Parking Lot Improvements		Clean and seal cracks	\$5,630		\$5,630				\$0	\$5,630	\$0	
2	030 2001. 002.	4. 06. B03.	2. Parking Lot Improvements		Seal parking lots	\$169,320		\$169,320				\$0	\$169,320	\$0	
3	030 2001. 003.	4. 06. B03.	2. Parking Lot Improvements		Re-stripe, including ADA spaces	\$8,439		\$8,439				\$0	\$8,439	\$0	
4	030 2001. 004.	4. 06. B03.	2. Parking Lot Improvements		Mark accessible parking spaces	\$2,827		\$2,827				\$0	\$2,827	\$0	
5	030 2001. 005.	4. 06. B03.	2. Parking Lot Improvements		Install tactile strips at curb ramps	\$181		\$181				\$0	\$181	\$0	
6	030 2001. 006.	4. 06. B03.	2. Parking Lot Improvements		Stripe ADA parking space in kitchen lot (adj. for walkway)	\$622		\$622				\$0	\$622	\$0	
7	030 2002. 001.	4. 06. B03.	4. Sidewalk Improvements		Grind uneven stones	\$612				\$612		\$0	\$612	\$0	
8	030 2002. 002.	4. 06. B03.	4. Sidewalk Improvements		Replace broken stones	\$2,999				\$2,999		\$0	\$2,999	\$0	
9	030 2003. 001.	4. 06. B09.	2. Field Refurbishment		Refurbish grass field	\$137,700		\$137,700				\$0	\$137,700	\$0	
10	030 2003. 002.	4. 06. B09.	2. Field Refurbishment		Plant trees	\$10,859		\$10,859				\$0	\$10,859	\$0	
11	030 2004. 001.	4. 08. D03.	2. HVAC Replacement		Replace HVAC units	\$1,617,491		\$1,617,491				\$0	\$1,617,491	\$0	
12	030 2005. 001.	4. 08. C05.	4. Roof Replacement and Upgrades		Replace TPO roof	\$3,661,290				\$3,661,290		\$0	\$3,661,290	\$0	
13	030 2005. 002.	4. 08. C05.	4. Roof Replacement and Upgrades		Install walk pads	\$57,646				\$57,646		\$0	\$57,646	\$0	
14	030 2005. 003.	4. 08. C05.	4. Roof Replacement and Upgrades		Install transfer ladder	\$475				\$475		\$0	\$475	\$0	
15	030 2006. 001.	4. 05. D06.	1. Intercom Upgrade		Install new intercom system	\$40,200	\$40,200					\$0	\$40,200	\$0	
16	030 2007. 001.	4. 05. D06.	2. Security Upgrades		Upgrade intrusion alarm system	\$45,989		\$45,989				\$0	\$45,989	\$0	
17	030 2007. 002.	4. 05. D06.	2. Security Upgrades		Upgrade the camera system	\$21,708		\$21,708				\$0	\$21,708	\$0	
18	030 2007. 003.	4. 05. D06.	2. Security Upgrades		Install additional cameras	\$27,227		\$27,227				\$0	\$27,227	\$0	
19	030 2008. 001.	3. 05. A03.3.	3. ADA Compliance - Interior Improvements		Install recessed fire-extinguisher cabinets	\$1,152			\$1,152			\$0	\$1,152	\$0	
20	030 2008. 002.	3. 05. A03.3.	3. ADA Compliance - Interior Improvements		Replace outdated room signs	\$1,725			\$1,725			\$0	\$1,725	\$0	
21	030 2008. 003.	3. 05. A03.3.	3. ADA Compliance - Interior Improvements		Install ADA entrance and exit signs	\$4,745			\$4,745			\$0	\$4,745	\$0	
22	030 2009. 001.	4. 03. E01.	4. Portable Refurbishment		Refurbish portables, including HVAC	\$176,295				\$176,295		\$0	\$176,295	\$0	
23	030 2010. 001.	4. 05. E01.	2. Modular Refurbishment		Refurbish modular building, including HVAC	\$117,611		\$117,611				\$0	\$117,611	\$0	
040 Desert Trail ES						510	\$13,842,300	\$0	\$198,225	\$143,095	\$13,500,980	\$0	\$0	\$13,842,300	\$0
1	040 2000. 001.	4. 06. B03.	3. Parking Lot Improvements		Resurface parking lot	\$51,443			\$51,443			\$0	\$51,443	\$0	
2	040 2000. 002.	4. 06. B03.	3. Parking Lot Improvements		Repaint striping in parking lot, per stall	\$6,834			\$6,834			\$0	\$6,834	\$0	
3	040 2001. 001.	4. 06. B02.	3. Landscaping Improvements		Site maintenance: clearing brush and weeds and trimming coniferous tree branches	\$25,462			\$25,462			\$0	\$25,462	\$0	
4	040 2001. 002.	4. 06. B02.	3. Landscaping Improvements		Install xeric landscaping	\$56,929			\$56,929			\$0	\$56,929	\$0	
5	040 2002. 001.	3. 06. A03.1.	3. ADA Compliance - Playground Improvements		Install ADA swing	\$979			\$979			\$0	\$979	\$0	
6	040 2002. 002.	3. 06. A03.1.	3. ADA Compliance - Playground Improvements		Install concrete sidewalk, 4" thick with mesh enforcement and broom finish"	\$844			\$844			\$0	\$844	\$0	
7	040 2002. 003.	3. 06. A03.1.	3. ADA Compliance - Playground Improvements		Install concrete curb cut and ramp	\$604			\$604			\$0	\$604	\$0	
8	040 2003. 001.	4. 05. E01.	2. Interior Improvements		Replace casework countertops	\$11,345		\$11,345				\$0	\$11,345	\$0	
9	040 2003. 002.	4. 05. E01.	2. Interior Improvements		Install lavatories, wall hung	\$37,112		\$37,112				\$0	\$37,112	\$0	
10	040 2003. 003.	4. 05. E01.	2. Interior Improvements		Install a privacy curtain, ceiling mounted	\$250		\$250				\$0	\$250	\$0	
11	040 2004. 001.	1. 05. D06.	2. Classroom Door Hardware Upgrade		Install classroom door hardware (locking on both sides)	\$149,518		\$149,518				\$0	\$149,518	\$0	
12	040 2005. 001.	5. 02. F01.1.	4. Classroom Addition		Construct classroom addition	\$13,500,980				\$13,500,980		\$0	\$13,500,980	\$0	
13	040 2006. 001.	4. 00. F01.	5. Alternate Solution: School Replacement		Construct school for 550 students	\$0				\$0		\$0	\$0	\$0	
14	040 2006. 002.	4. 00. F01.	5. Alternate Solution: School Replacement		Demolish existing building	\$0				\$0		\$0	\$0	\$0	
035 Desert View ES						684	\$401,610	\$0	\$87,765	\$154,509	\$159,336	\$0	\$0	\$401,610	\$0
1	035 2000. 001.	3. 06. A03.1.	3. ADA Compliance - Site Improvements		Install accessible swing	\$979			\$979			\$0	\$979	\$0	
2	035 2000. 002.	3. 06. A03.1.	3. ADA Compliance - Site Improvements		Accessible toilet room, refurbish existing spaces with new fixtures, finishes and acc	\$151,470			\$151,470			\$0	\$151,470	\$0	
3	035 2000. 003.	3. 06. A03.1.	3. ADA Compliance - Site Improvements		Install accessible parking signage	\$2,059			\$2,059			\$0	\$2,059	\$0	
4	035 2001. 001.	1. 05. D06.	2. Classroom Door Hardware Upgrade		Install classroom hardware	\$87,765		\$87,765				\$0	\$87,765	\$0	
5	035 2002. 001.	3. 05. A03.2.	4. ADA Compliance: Interior Improvements		Accessible toilet room, refurbish existing restrooms with new fixtures, lower sink, nev	\$159,192				\$159,192		\$0	\$159,192	\$0	
6	035 2002. 002.	3. 05. A03.2.	4. ADA Compliance: Interior Improvements		Install Braille Sign	\$144				\$144		\$0	\$144	\$0	
017 Gadsden ES						647	\$406,753	\$1,072	\$0	\$79,606	\$326,075	\$0	\$0	\$406,753	\$0
1	017 2001. 001.	4. 06. B02.	4. Site Improvements		Shade structure, metal	\$312,120				\$312,120		\$0	\$312,120	\$0	
2	017 2001. 002.	4. 06. B02.	4. Site Improvements		ADA swing	\$979				\$979		\$0	\$979	\$0	
3	017 2002. 001.	4. 05. C05.	3. Roof/Parapet Improvements		Walk pads on TPO roof	\$21,811			\$21,811			\$0	\$21,811	\$0	
4	017 2002. 002.	4. 05. C05.	3. Roof/Parapet Improvements		Roof hatch, safety post and guard	\$2,047			\$2,047			\$0	\$2,047	\$0	
5	017 2002. 003.	4. 05. C05.	3. Roof/Parapet Improvements		Stucco repair at parapet wall	\$895			\$895			\$0	\$895	\$0	
6	017 2003. 001.	4. 05. D06.	1. Door Improvements		Replace middle door mullion	\$1,072	\$1,072					\$0	\$1,072	\$0	
7	017 2004. 001.	1. 05. D06.	3. Classroom Door Hardware Upgrade		Install classroom door hardware	\$54,853			\$54,853			\$0	\$54,853	\$0	
8	017 2005. 001.	3. 05. A03.2.	4. ADA Compliance: Interior Improvements		Install water closet, pre-k size	\$9,387				\$9,387		\$0	\$9,387	\$0	
9	017 2005. 002.	3. 05. A03.2.	4. ADA Compliance: Interior Improvements		Sink, raise or lower	\$3,589				\$3,589		\$0	\$3,589	\$0	

Continues...

Exhibit 70: GISD Capital Plan (continued)

Project Number	Project Code	Project Name	Sub-Project Name	NMCi Rank 2021	Total Cost	Funding Tier					Potential Capital Funding				
						Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	Total Funded GOB 2023 CIP	GISD Share (24%)	Potential PSCOC Share (76%)		
076 La Union ES						336	\$12,141,487	\$5,047,613	\$0	\$3,170,958	\$3,578,744	\$344,171	\$0	\$12,141,487	\$0
1	076 2001. 001.	4. 06. B03.	4. Parking and Paving Improvements		\$298,528					\$298,528		\$0	\$298,528	\$0	
2	076 2001. 002.	4. 06. B03.	4. Parking and Paving Improvements		\$4,041					\$4,041		\$0	\$4,041	\$0	
3	076 2001. 003.	4. 06. B03.	4. Parking and Paving Improvements		\$12,393					\$12,393		\$0	\$12,393	\$0	
4	076 2001. 004.	4. 06. B03.	4. Parking and Paving Improvements		\$24,473					\$24,473		\$0	\$24,473	\$0	
5	076 2002. 001.	4. 05. C02.	4. Exterior Envelope Improvements		\$405,441					\$405,441		\$0	\$405,441	\$0	
6	076 2002. 002.	4. 05. C02.	4. Exterior Envelope Improvements		\$24,405					\$24,405		\$0	\$24,405	\$0	
7	076 2003. 001.	4. 04. E01.	3. Renovations and Upgrades: Classroom Wings		\$1,476,506				\$1,476,506			\$0	\$1,476,506	\$0	
8	076 2003. 002.	4. 04. E01.	3. Renovations and Upgrades: Classroom Wings		\$15,491				\$15,491			\$0	\$15,491	\$0	
9	076 2003. 003.	4. 04. E01.	3. Renovations and Upgrades: Classroom Wings		\$1,247,631				\$1,247,631			\$0	\$1,247,631	\$0	
10	076 2003. 004.	4. 04. E01.	3. Renovations and Upgrades: Classroom Wings		\$431,330				\$431,330			\$0	\$431,330	\$0	
11	076 2004. 001.	4. 04. E11.	4. ADA Restroom Upgrades		\$2,809,463				\$2,809,463			\$0	\$2,809,463	\$0	
12	076 2005. 001.	4. 08. D03.	1. HVAC Upgrades		\$3,765,714	\$3,765,714						\$0	\$3,765,714	\$0	
13	076 2006. 001.	4. 05. D04.	1. Electrical Upgrade		\$1,175,850	\$1,175,850						\$0	\$1,175,850	\$0	
14	076 2007. 001.	2. 05. D09.	5. Fire Suppression System Installation		\$279,851					\$279,851		\$0	\$279,851	\$0	
15	076 2007. 002.	2. 05. D09.	5. Fire Suppression System Installation		\$64,320					\$64,320		\$0	\$64,320	\$0	
16	076 2008. 001.	1. 05. D06.	1. Door Hardware Upgrade		\$106,050	\$106,050						\$0	\$106,050	\$0	
17	076 2009. 001.	4. 01. F01.	5. Issue: School Replacement		\$0					\$0		\$0	\$0	\$0	
086 Loma Linda ES						66	\$2,426,653	\$127,991	\$0	\$262,490	\$0	\$2,036,172	\$0	\$582,397	\$1,844,256
1	086 2001. 001.	4. 06. B12.	3. Parking Lot Improvements		\$2,390				\$2,390			\$0	\$574	\$1,816	
2	086 2002. 001.	4. 06. B08.	3. Playground Upgrades: Shade		\$260,100				\$260,100			\$0	\$62,424	\$197,676	
3	086 2003. 001.	1. 05. D06.	1. Door Hardware Upgrade		\$127,991	\$127,991						\$0	\$30,718	\$97,273	
4	086 2004. 001.	4. 05. E12.	5. Classroom Improvements: Casework		\$37,137					\$37,137		\$0	\$8,913	\$28,224	
5	086 2004. 002.	4. 05. E12.	5. Classroom Improvements: Casework		\$66,736					\$66,736		\$0	\$16,017	\$50,719	
6	086 2004. 003.	4. 05. E12.	5. Classroom Improvements: Casework		\$697,792					\$697,792		\$0	\$167,470	\$530,322	
7	086 2005. 001.	4. 04. E11.	5. Restroom Renovations		\$1,234,507					\$1,234,507		\$0	\$296,282	\$938,226	
8	086 2006. 001.	4. 00. F01.	5. Alternate Solution: School Replacement		\$0					\$0		\$0	\$0	\$0	
104 Mesquite ES						305	\$2,760,024	\$0	\$85,937	\$6,830	\$2,261,531	\$405,726	\$0	\$2,760,024	\$0
1	104 2001. 001.	4. 06. B03.	3. Site Improvements		\$5,100				\$5,100			\$0	\$5,100	\$0	
2	104 2001. 002.	4. 06. B03.	3. Site Improvements		\$400				\$400			\$0	\$400	\$0	
3	104 2001. 003.	4. 06. B03.	3. Site Improvements		\$255				\$255			\$0	\$255	\$0	
4	104 2001. 004.	4. 06. B03.	3. Site Improvements		\$1,075				\$1,075			\$0	\$1,075	\$0	
5	104 2002. 001.	4. 06. B08.	4. Playground Improvements		\$112,363				\$112,363			\$0	\$112,363	\$0	
6	104 2002. 002.	4. 06. B08.	4. Playground Improvements		\$765				\$765			\$0	\$765	\$0	
7	104 2002. 003.	4. 06. B08.	4. Playground Improvements		\$4,016				\$4,016			\$0	\$4,016	\$0	
8	104 2003. 001.	4. 04. D03.	4. Mechanical Upgrades		\$12,190				\$12,190			\$0	\$12,190	\$0	
9	104 2003. 002.	4. 04. D03.	4. Mechanical Upgrades		\$26,604				\$26,604			\$0	\$26,604	\$0	
10	104 2004. 001.	4. 04. E01.	4. 1964 Wing Renovation		\$1,592,999				\$1,592,999			\$0	\$1,592,999	\$0	
11	104 2005. 001.	3. 04. A03.3.	4. ADA Interior Improvements		\$2,373				\$2,373			\$0	\$2,373	\$0	
12	104 2005. 002.	3. 04. A03.3.	4. ADA Interior Improvements		\$1,874				\$1,874			\$0	\$1,874	\$0	
13	104 2005. 003.	3. 04. A03.3.	4. ADA Interior Improvements		\$2,985				\$2,985			\$0	\$2,985	\$0	
14	104 2005. 004.	3. 04. A03.3.	4. ADA Interior Improvements		\$463				\$463			\$0	\$463	\$0	
15	104 2005. 005.	3. 04. A03.3.	4. ADA Interior Improvements		\$2,262				\$2,262			\$0	\$2,262	\$0	
16	104 2005. 006.	3. 04. A03.3.	4. ADA Interior Improvements		\$16,456				\$16,456			\$0	\$16,456	\$0	
17	104 2006. 001.	1. 04. D06.	2. Door Hardware Upgrade		\$85,937				\$85,937			\$0	\$85,937	\$0	
18	104 2007. 001.	6. 04. F01.5.	4. Multipurpose Room/Gym Improvements		\$213,480				\$213,480			\$0	\$213,480	\$0	
19	104 2007. 002.	6. 04. F01.5.	4. Multipurpose Room/Gym Improvements		\$744				\$744			\$0	\$744	\$0	
20	104 2007. 003.	6. 04. F01.5.	4. Multipurpose Room/Gym Improvements		\$80,561				\$80,561			\$0	\$80,561	\$0	
21	104 2008. 001.	3. 04. A03.2.	4. ADA Compliance - Nurse's Suite Upgrades		\$1,396				\$1,396			\$0	\$1,396	\$0	
22	104 2008. 002.	3. 04. A03.2.	4. ADA Compliance - Nurse's Suite Upgrades		\$5,582				\$5,582			\$0	\$5,582	\$0	
23	104 2009. 001.	8. 06. B12.	4. Storage Building Removal		\$20,486				\$20,486			\$0	\$20,486	\$0	
24	104 2009. 002.	8. 06. B12.	4. Storage Building Removal		\$8,585				\$8,585			\$0	\$8,585	\$0	
25	104 2010. 001.	8. 06. B07.	4. Portable Reduction		\$16,669				\$16,669			\$0	\$16,669	\$0	
26	104 2010. 002.	8. 06. B07.	4. Portable Reduction		\$16,669				\$16,669			\$0	\$16,669	\$0	
27	104 2010. 003.	8. 06. B07.	4. Portable Reduction		\$16,669				\$16,669			\$0	\$16,669	\$0	
28	104 2010. 004.	8. 06. B07.	4. Portable Reduction		\$16,669				\$16,669			\$0	\$16,669	\$0	
29	104 2010. 005.	8. 06. B07.	4. Portable Reduction		\$16,669				\$16,669			\$0	\$16,669	\$0	
30	104 2010. 006.	8. 06. B07.	4. Portable Reduction		\$72,000				\$72,000			\$0	\$72,000	\$0	
31	104 2011. 001.	2. 04. D09.	5. Fire Suppression System Installation		\$341,406				\$341,406			\$0	\$341,406	\$0	
32	104 2011. 002.	2. 04. D09.	5. Fire Suppression System Installation		\$64,320				\$64,320			\$0	\$64,320	\$0	
33	104 2012. 001.	4. 00. F01.	5. Alternate Solution: Replacement School		\$0				\$0			\$0	\$0	\$0	

Continues...

Exhibit 70: GISD Capital Plan (continued)

Project Number	Project Code	Project Name	Sub-Project Name	NMCi Rank 2021	Total Cost	Funding Tier					Potential Capital Funding				
						Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	Total Funded GOB 2023 CIP	GISD Share (24%)	Potential PSCOC Share (76%)		
120 North Valley ES						607	\$1,523,248	\$8,860	\$0	\$1,448,755	\$65,632	\$0	\$0	\$1,523,248	\$0
1	120 2001. 001	4. 13. B05. 3.	Drainage Study with Allowance		\$18,642			\$18,642			\$0	\$18,642	\$0		
2	120 2001. 002	4. 13. B05. 3.	Drainage Study with Allowance		\$149,375			\$149,375			\$0	\$149,375	\$0		
3	120 2002. 001	4. 06. B09. 3.	Athletic Field Improvements		\$149,175			\$149,175			\$0	\$149,175	\$0		
4	120 2003. 001	4. 06. B01. 4.	Dumpster Enclosure		\$28,545				\$28,545		\$0	\$28,545	\$0		
5	120 2004. 001	3. 06. A03.1. 4.	ADA Compliance - Site		\$36,108				\$36,108		\$0	\$36,108	\$0		
6	120 2004. 002	3. 06. A03.1. 4.	ADA Compliance - Site		\$979				\$979		\$0	\$979	\$0		
7	120 2005. 001	4. 05. C02. 1.	Stucco Repair		\$5,371	\$5,371					\$0	\$5,371	\$0		
8	120 2005. 002	4. 05. C02. 1.	Stucco Repair		\$2,838	\$2,838					\$0	\$2,838	\$0		
9	120 2006. 001	4. 05. C05. 3.	Roof Improvements		\$1,917			\$1,917			\$0	\$1,917	\$0		
10	120 2006. 002	4. 05. C05. 3.	Roof Improvements		\$481			\$481			\$0	\$481	\$0		
11	120 2006. 003	4. 05. C05. 3.	Roof Improvements		\$2,047			\$2,047			\$0	\$2,047	\$0		
12	120 2006. 004	4. 05. C05. 3.	Roof Improvements		\$24,631			\$24,631			\$0	\$24,631	\$0		
13	120 2006. 005	4. 05. C05. 3.	Roof Improvements		\$804			\$804			\$0	\$804	\$0		
14	120 2007. 001	4. 08. C05. 3.	TPO Roof Replacement		\$1,049,570			\$1,049,570			\$0	\$1,049,570	\$0		
15	120 2008. 001	4. 05. C03. 3.	Exterior Door Improvements		\$5,628			\$5,628			\$0	\$5,628	\$0		
16	120 2009. 001	3. 05. A03.3. 3.	ADA Compliance - Interior Improvements		\$1,728			\$1,728			\$0	\$1,728	\$0		
17	120 2009. 002	3. 05. A03.3. 3.	ADA Compliance - Interior Improvements		\$853			\$853			\$0	\$853	\$0		
18	120 2009. 003	3. 05. A03.3. 3.	ADA Compliance - Interior Improvements		\$144			\$144			\$0	\$144	\$0		
19	120 2009. 004	3. 05. A03.3. 3.	ADA Compliance - Interior Improvements		\$2,262			\$2,262			\$0	\$2,262	\$0		
20	120 2010. 001	4. 05. D05. 1.	Art Room Plumbing Upgrade		\$651	\$651					\$0	\$651	\$0		
21	120 2011. 001	4. 05. D06. 3.	Security Upgrades		\$21,708			\$21,708			\$0	\$21,708	\$0		
22	120 2011. 002	4. 05. D06. 3.	Security Upgrades		\$13,613			\$13,613			\$0	\$13,613	\$0		
23	120 2012. 001	6. 05. F01.3. 3.	Music Room Upgrades		\$6,177			\$6,177			\$0	\$6,177	\$0		
140 Riverside ES						418	\$7,844,946	\$95,247	\$1,832,283	\$1,647,586	\$2,686,169	\$1,583,660	\$0	\$7,844,946	\$0
1	140 2001. 001	3. 06. A03.1. 5.	ADA Compliance - Southeast Parking Lot Improvements		\$518						\$518	\$518	\$0		
2	140 2001. 002	3. 06. A03.1. 5.	ADA Compliance - Southeast Parking Lot Improvements		\$1,687						\$1,687	\$1,687	\$0		
3	140 2001. 003	3. 06. A03.1. 5.	ADA Compliance - Southeast Parking Lot Improvements		\$2,708						\$2,708	\$2,708	\$0		
4	140 2002. 001	6. 06. F01.2. 1.	Pre-K Playground Development		\$90,479	\$90,479					\$0	\$90,479	\$0		
5	140 2003. 001	4. 06. B08. 3.	K-3 Play Area Renovations		\$553,580			\$553,580			\$0	\$553,580	\$0		
6	140 2003. 002	4. 06. B08. 3.	K-3 Play Area Renovations		\$18,980			\$18,980			\$0	\$18,980	\$0		
7	140 2003. 003	4. 06. B08. 3.	K-3 Play Area Renovations		\$60,690			\$60,690			\$0	\$60,690	\$0		
8	140 2003. 004	4. 06. B08. 3.	K-3 Play Area Renovations		\$104,040			\$104,040			\$0	\$104,040	\$0		
9	140 2003. 005	4. 06. B08. 3.	K-3 Play Area Renovations		\$6,024			\$6,024			\$0	\$6,024	\$0		
10	140 2004. 001	4. 06. B08. 3.	Grades 4-6 Play Area Improvements		\$9,753			\$9,753			\$0	\$9,753	\$0		
11	140 2004. 002	4. 06. B08. 3.	Grades 4-6 Play Area Improvements		\$88,982			\$88,982			\$0	\$88,982	\$0		
12	140 2004. 003	4. 06. B08. 3.	Grades 4-6 Play Area Improvements		\$57,375			\$57,375			\$0	\$57,375	\$0		
13	140 2004. 004	4. 06. B08. 3.	Grades 4-6 Play Area Improvements		\$184,527			\$184,527			\$0	\$184,527	\$0		
14	140 2004. 005	4. 06. B08. 3.	Grades 4-6 Play Area Improvements		\$3,902			\$3,902			\$0	\$3,902	\$0		
15	140 2004. 006	4. 06. B08. 3.	Grades 4-6 Play Area Improvements		\$1,530			\$1,530			\$0	\$1,530	\$0		
16	140 2005. 001	4. 06. B09. 3.	Grass Playfield Improvements		\$143,438			\$143,438			\$0	\$143,438	\$0		
17	140 2006. 001	4. 06. B04. 1.	Fencing Improvements		\$1,143	\$1,143					\$0	\$1,143	\$0		
18	140 2006. 002	4. 06. B04. 1.	Fencing Improvements		\$996	\$996					\$0	\$996	\$0		
19	140 2006. 003	4. 06. B04. 1.	Fencing Improvements		\$1,913	\$1,913					\$0	\$1,913	\$0		
20	140 2007. 001	4. 06. B02. 5.	General Site Improvements		\$1,131,563						\$1,131,563	\$1,131,563	\$0		
21	140 2008. 001	4. 06. D04. 3.	Exterior Lighting Improvements		\$36,710			\$36,710			\$0	\$36,710	\$0		
22	140 2008. 002	4. 06. D04. 3.	Exterior Lighting Improvements		\$33,048			\$33,048			\$0	\$33,048	\$0		
23	140 2008. 003	4. 06. D04. 3.	Exterior Lighting Improvements		\$30,983			\$30,983			\$0	\$30,983	\$0		
24	140 2009. 001	2. 04. D09. 5.	Fire Suppression System Installation		\$382,864						\$382,864	\$382,864	\$0		
25	140 2009. 002	2. 04. D09. 5.	Fire Suppression System Installation		\$64,320						\$64,320	\$64,320	\$0		
26	140 2010. 001	10. 05. C03. 3.	Window Replacement		\$21,915			\$21,915			\$0	\$21,915	\$0		
27	140 2010. 002	10. 05. C03. 3.	Window Replacement		\$55,038			\$55,038			\$0	\$55,038	\$0		
28	140 2011. 001	4. 05. C03. 3.	Exterior Door Replacement		\$209,646			\$209,646			\$0	\$209,646	\$0		
29	140 2012. 001	10. 04. D08. 4.	Building Insulation Installation		\$402,978					\$402,978	\$0	\$402,978	\$0		
30	140 2013. 001	3. 04. A03.2. 2.	Restroom Renovation and ADA Updates		\$140,620		\$140,620				\$0	\$140,620	\$0		
31	140 2013. 002	3. 04. A03.2. 2.	Restroom Renovation and ADA Updates		\$371,448		\$371,448				\$0	\$371,448	\$0		
32	140 2014. 001	4. 04. B06. 4.	Sewer and Water Line Replacement		\$198,722				\$198,722		\$0	\$198,722	\$0		
33	140 2014. 002	4. 04. B06. 4.	Sewer and Water Line Replacement		\$608,222				\$608,222		\$0	\$608,222	\$0		
34	140 2015. 001	6. 04. F01.6. 2.	Nurse's Room Improvements		\$21,357		\$21,357				\$0	\$21,357	\$0		
35	140 2016. 001	4. 05. E01. 2.	Original Building Classroom Upgrades		\$129,757		\$129,757				\$0	\$129,757	\$0		
36	140 2016. 002	4. 05. E01. 2.	Original Building Classroom Upgrades		\$976,908		\$976,908				\$0	\$976,908	\$0		
37	140 2016. 003	4. 05. E01. 2.	Original Building Classroom Upgrades		\$371		\$371				\$0	\$371	\$0		
38	140 2017. 001	4. 05. D06. 3.	2002 Addition Interior Door Upgrades		\$27,427			\$27,427			\$0	\$27,427	\$0		
39	140 2018. 001	4. 05. E12. 1.	Art Room Update		\$716	\$716					\$0	\$716	\$0		
40	140 2019. 001	6. 02. F01.6. 4.	Library Addition/Renovation		\$1,133,423				\$1,133,423		\$0	\$1,133,423	\$0		
41	140 2019. 002	6. 02. F01.6. 4.	Library Addition/Renovation		\$287,502				\$287,502		\$0	\$287,502	\$0		
42	140 2019. 003	6. 02. F01.6. 4.	Library Addition/Renovation		\$35,823				\$35,823		\$0	\$35,823	\$0		
43	140 2019. 004	6. 02. F01.6. 4.	Library Addition/Renovation		\$19,500				\$19,500		\$0	\$19,500	\$0		
44	140 2020. 001	4. 05. E02. 2.	Gymnasium Flooring Improvements		\$191,822		\$191,822				\$0	\$191,822	\$0		

Continues...

Exhibit 70: GISD Capital Plan (continued)

Project Number	Project Code	Project Name	Sub-Project Name	NMCJ Rank 2021	Total Cost	Funding Tier					Potential Capital Funding				
						Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	Total Funded GOB 2023 CIP	GISD Share (24%)	Potential PSCOC Share (76%)		
008 Santa Teresa ES						559	\$3,748,335	\$29,484	\$470,672	\$522,963	\$6,760	\$2,718,455	\$0	\$3,748,335	\$0
1	008 2001.001	4.06.B03.3	Parking Lot Improvements	Seal cracks	\$3,754			\$3,754				\$0	\$3,754	\$0	
2	008 2001.002	4.06.B03.3	Parking Lot Improvements	Install asphalt overlay	\$203,184			\$203,184				\$0	\$203,184	\$0	
3	008 2001.003	4.06.B03.3	Parking Lot Improvements	Re-stripe lot	\$7,131			\$7,131				\$0	\$7,131	\$0	
4	008 2001.004	4.06.B03.3	Parking Lot Improvements	Install pole lighting	\$48,947			\$48,947				\$0	\$48,947	\$0	
5	008 2001.005	4.06.B03.3	Parking Lot Improvements	Install wall pack lighting, adj for electrical connections	\$37,179			\$37,179				\$0	\$37,179	\$0	
6	008 2002.001	4.06.B03.2	Parents' Drop-Off Improvements	Seal coat drive lane	\$30,689		\$30,689					\$0	\$30,689	\$0	
7	008 2002.002	4.06.B03.2	Parents' Drop-Off Improvements	Stripe drive	\$1,426		\$1,426					\$0	\$1,426	\$0	
8	008 2002.003	4.06.B03.2	Parents' Drop-Off Improvements	Install concrete pad	\$35,986		\$35,986					\$0	\$35,986	\$0	
9	008 2003.001	4.06.B05.3	Drainage Upgrades	Replace valley gutters, adj for concrete	\$15,239			\$15,239				\$0	\$15,239	\$0	
10	008 2003.002	4.06.B05.3	Drainage Upgrades	Install rip rap at roof drains	\$2,980			\$2,980				\$0	\$2,980	\$0	
11	008 2004.001	4.06.B08.2	Playground Equipment Replacement	Replace equipment in west playground, adj for existing fall area	\$144,766		\$144,766					\$0	\$144,766	\$0	
12	008 2004.002	4.06.B08.2	Playground Equipment Replacement	Replace play equipment in east playground, adj for older student equipment	\$199,053		\$199,053					\$0	\$199,053	\$0	
13	008 2004.003	4.06.B08.2	Playground Equipment Replacement	Install additional bark mulch	\$18,551		\$18,551					\$0	\$18,551	\$0	
14	008 2005.001	4.06.B02.3	Landscaping Upgrades	Level and re-seed the field	\$131,963			\$131,963				\$0	\$131,963	\$0	
15	008 2005.002	4.06.B02.3	Landscaping Upgrades	Replace broken sprinkler control boxes	\$765			\$765				\$0	\$765	\$0	
16	008 2006.001	2.04.D09.5	Fire Suppression System Installation	Install fire suppression system, adj for location and repairs	\$539,145					\$539,145		\$0	\$539,145	\$0	
17	008 2006.002	2.04.D09.5	Fire Suppression System Installation	Water main tap and valve room set up	\$64,320					\$64,320		\$0	\$64,320	\$0	
18	008 2007.001	1.05.D10.2	Intercom System Upgrade	Upgrade intercom system	\$40,200		\$40,200					\$0	\$40,200	\$0	
19	008 2008.001	4.05.D06.3	Classroom Lock Upgrade	Replace locks	\$53,025			\$53,025				\$0	\$53,025	\$0	
20	008 2009.001	3.05.A03.2.3	ADA Compliance: Restroom Improvements	Install vertical grab bars	\$3,498			\$3,498				\$0	\$3,498	\$0	
21	008 2009.002	3.05.A03.2.3	ADA Compliance: Restroom Improvements	Remount toilet paper dispensers	\$1,279			\$1,279				\$0	\$1,279	\$0	
22	008 2009.003	3.05.A03.2.3	ADA Compliance: Restroom Improvements	Install drinking fountain sidewall protection	\$754			\$754				\$0	\$754	\$0	
23	008 2009.004	3.05.A03.2.3	ADA Compliance: Restroom Improvements	Refurbish pre-K restroom, adj. for existing plumbing	\$13,266			\$13,266				\$0	\$13,266	\$0	
24	008 2010.001	3.05.A03.3.4	ADA Compliance: Signage Installation	Install room signs	\$1,440				\$1,440			\$0	\$1,440	\$0	
25	008 2010.002	3.05.A03.3.4	ADA Compliance: Signage Installation	Install entrance/exit signs	\$5,176				\$5,176			\$0	\$5,176	\$0	
26	008 2010.003	3.05.A03.3.4	ADA Compliance: Signage Installation	Install sign on kitchen locker	\$144				\$144			\$0	\$144	\$0	
27	008 2011.001	5.02.F01.3.5	Classroom Addition	Build an addition	\$2,114,990					\$2,114,990		\$0	\$2,114,990	\$0	
28	008 2012.001	4.06.B12.1	Trailer Removal and Clean Up	Remove fence, cap utilities and clean the site	\$10,838	\$10,838						\$0	\$10,838	\$0	
29	008 2012.002	4.06.B12.1	Trailer Removal and Clean Up	Landscape area, adj for rock mulch	\$18,647	\$18,647						\$0	\$18,647	\$0	
013 Sunland Park ES						292	\$9,067,705	\$0	\$344,516	\$937,354	\$2,259,184	\$5,526,651	\$0	\$2,176,249	\$6,891,456
1	013 2001.001	4.06.B01.2	Exterior Improvements	Colored concrete infill to match existing brick pavers, adjust for color	\$14,994			\$14,994				\$0	\$3,599	\$11,395	
2	013 2001.002	4.06.B01.2	Exterior Improvements	Marquee sign, site (adj. for electrical)	\$40,163			\$40,163				\$0	\$9,639	\$30,524	
3	013 2002.001	4.06.B02.4	Landscaping Upgrades	Remove dead trees	\$5,430			\$5,430				\$0	\$1,303	\$4,127	
4	013 2002.002	4.06.B02.4	Landscaping Upgrades	Repair irrigation system	\$3,188			\$3,188				\$0	\$765	\$2,423	
5	013 2002.003	4.06.B02.4	Landscaping Upgrades	Correct low spot on field	\$7,168			\$7,168				\$0	\$1,720	\$5,448	
6	013 2002.004	4.06.B02.4	Landscaping Upgrades	Replace sidewalks	\$2,815			\$2,815				\$0	\$676	\$2,140	
7	013 2002.005	4.06.B02.4	Landscaping Upgrades	Repair rock wall	\$1,530			\$1,530				\$0	\$367	\$1,163	
8	013 2003.001	4.06.B06.3	Storm Drain Upgrades	Drainage, catch basin, install, adj for repairs	\$179,578			\$179,578				\$0	\$43,099	\$136,479	
9	013 2004.001	4.06.B03.4	Parents' Loop and Parking Lot Installation	Build parents' drop-off/pick up lane	\$139,019			\$139,019				\$0	\$33,365	\$105,654	
10	013 2004.002	4.06.B03.4	Parents' Loop and Parking Lot Installation	Build visitor parking lot	\$1,072,148			\$1,072,148				\$0	\$257,315	\$814,832	
11	013 2005.001	4.06.B04.4	Fence Upgrade	Fence, chainlink with windbreak fabric	\$127,373			\$127,373				\$0	\$30,569	\$96,803	
12	013 2006.001	3.06.A03.3	ADA Compliance - Exterior Upgrades	Install handrails	\$8,749			\$8,749				\$0	\$2,100	\$6,649	
13	013 2006.002	3.06.A03.3	ADA Compliance - Exterior Upgrades	Install edge protection	\$1,239			\$1,239				\$0	\$297	\$942	
14	013 2006.003	3.06.A03.3	ADA Compliance - Exterior Upgrades	Handrails, 1-1/4, primed and painted, set in concrete (one side only)"	\$16,331			\$16,331				\$0	\$3,919	\$12,411	
15	013 2006.004	3.06.A03.3	ADA Compliance - Exterior Upgrades	Ramp, concrete, straight, 5' wide with 6 curb and handrails"	\$16,999			\$16,999				\$0	\$4,080	\$12,919	
16	013 2007.001	4.05.C05.2	Roof Replacement and Bird Deterrent	Replace roof, adj for demo and difficulty	\$174,532		\$174,532					\$0	\$41,888	\$132,645	
17	013 2007.002	4.05.C05.2	Roof Replacement and Bird Deterrent	Bird deterrent, netting	\$181		\$181					\$0	\$43	\$137	
18	013 2008.001	3.04.A03.2.3	ADA Compliance - Restroom and Drinking Fountain Renovations	Renovations, multi-stall restrooms	\$263,771			\$263,771				\$0	\$63,305	\$200,466	
19	013 2008.002	3.04.A03.2.3	ADA Compliance - Restroom and Drinking Fountain Renovations	Renovations, single stall restroom	\$610,236			\$610,236				\$0	\$146,457	\$463,779	
20	013 2008.003	3.04.A03.2.3	ADA Compliance - Restroom and Drinking Fountain Renovations	Replace non-ADA drinking fountains	\$16,884			\$16,884				\$0	\$4,052	\$12,832	
21	013 2008.004	3.04.A03.2.3	ADA Compliance - Restroom and Drinking Fountain Renovations	Lower drinking fountain	\$884			\$884				\$0	\$212	\$672	
22	013 2008.005	3.04.A03.2.3	ADA Compliance - Restroom and Drinking Fountain Renovations	Install sidewall protection at drinking fountain	\$2,262			\$2,262				\$0	\$543	\$1,719	
23	013 2009.001	4.05.E01.2	Interior Improvements	Privacy curtain, ceiling mounted	\$313		\$313					\$0	\$75	\$238	
24	013 2010.001	6.02.F01.6.5	Library Addition/Renovations	Build library addition	\$1,047,228					\$1,047,228		\$0	\$251,335	\$795,893	
25	013 2010.002	6.02.F01.6.5	Library Addition/Renovations	Convert existing space to other functions	\$209,258					\$209,258		\$0	\$50,222	\$159,036	
26	013 2010.003	6.02.F01.6.5	Library Addition/Renovations	Remove single portable	\$17,911					\$17,911		\$0	\$4,299	\$13,613	
27	013 2011.001	4.04.E01.4	Administrative Area Renovations	Refrigerated air RTU, 4 classrooms	\$128,640				\$128,640			\$0	\$30,874	\$97,766	
28	013 2011.002	4.04.E01.4	Administrative Area Renovations	Renovation, general	\$537,140				\$537,140			\$0	\$128,914	\$408,226	
29	013 2012.001	4.04.C03.5	Window Replacement	Replace window walls and windows	\$458,649					\$458,649		\$0	\$110,076	\$348,573	
30	013 2012.002	4.04.C03.5	Window Replacement	Replace windows, adj for size	\$218,718					\$218,718		\$0	\$52,492	\$166,226	
31	013 2013.001	4.04.C02.5	Building Insulation Installation	Insulate exterior walls	\$212,042					\$212,042		\$0	\$50,890	\$161,152	
32	013 2013.002	4.04.C02.5	Building Insulation Installation	Insulate roof	\$444,936					\$444,936		\$0	\$106,785	\$338,151	
33	013 2014.001	4.04.D04.5	Electrical Upgrades	Upgrade primary electrical service	\$475,282					\$475,282		\$0	\$114,068	\$361,215	
34	013 2014.002	4.04.D04.5	Electrical Upgrades	Upgrade secondary electrical service	\$1,909,617					\$1,909,617		\$0	\$458,308	\$1,451,309	
35	013 2014.003	4.04.D04.5	Electrical Upgrades	Install electrical outlets	\$49,990					\$49,990		\$0	\$11,997	\$37,992	
36	013 2015.001	2.05.D09.5	Fire Suppression System Installation	Install fire sprinkler system	\$308,368					\$308,368		\$0	\$74,008	\$234,359	
37	013 2015.002	2.05.D09.5	Fire Suppression System Installation	Fire tap to city water system	\$64,320					\$64,320		\$0	\$15,437	\$48,883	
38	013 2015.003	2.05.D09.5	Fire Suppression System Installation	Upgrade fire alarm system	\$110,333					\$110,333		\$0	\$26,480	\$83,853	
39	013 2016.001	4.05.F01.5.2	Multipurpose Room Flooring Upgrade	Install athletic flooring	\$169,490		\$169,490					\$0	\$40,678	\$128,812	

Continues...

Exhibit 70: GISD Capital Plan (continued)

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2021	Total Cost	Funding Tier					Potential Capital Funding				
						Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	Total Funded GOB 2023 CIP	GISD Share (24%)	Potential PSCOC Share (76%)		
001 Sunrise ES						568	\$1,789,996	\$0	\$901,888	\$90,527	\$139,146	\$658,435	\$0	\$1,789,996	\$0
1	009 2001. 001	4. 06. B02. 5	Landscape Upgrades	Landscaping, xeric	\$216,329						\$216,329	\$0	\$216,329	\$0	
2	009 2001. 002	4. 06. B02. 5	Landscape Upgrades	Trees, deciduous, 5'-6 balled and burlapped, in prepared bed"	\$18,099						\$18,099	\$0	\$18,099	\$0	
3	009 2002. 001	4. 06. C04. 4	Shade Structure Improvements	Metal shade structure	\$13,005				\$13,005		\$13,005	\$0	\$13,005	\$0	
4	009 2003. 001	3. 06. A03.1. 4	ADA Compliance - Site	Detectable warning, truncated dome, plastic, surface mount	\$13,541				\$13,541		\$13,541	\$0	\$13,541	\$0	
5	009 2003. 002	3. 06. A03.1. 4	ADA Compliance - Site	Concrete, demolition, adjust for sign removal	\$97				\$97		\$97	\$0	\$97	\$0	
6	009 2003. 003	3. 06. A03.1. 4	ADA Compliance - Site	Drinking fountain, side wall protection	\$1,435				\$1,435		\$1,435	\$0	\$1,435	\$0	
7	009 2004. 001	4. 08. C05. 2	TPO Roof Replacement	Replace roof	\$891,324		\$891,324					\$0	\$891,324	\$0	
8	009 2004. 002	4. 08. C05. 2	TPO Roof Replacement	Install walk pads	\$9,223		\$9,223					\$0	\$9,223	\$0	
9	009 2005. 001	3. 05. A03.3. 3	ADA Compliance - Interior Refurbishment	Install vertical grab bars	\$1,624			\$1,624				\$0	\$1,624	\$0	
10	009 2005. 002	3. 05. A03.3. 3	ADA Compliance - Interior Refurbishment	Room/Space ID, dual language including Braille	\$30,393			\$30,393				\$0	\$30,393	\$0	
11	009 2006. 001	4. 05. D06. 3	Interior Improvements	Install door hardware, classroom (both sides)	\$58,510			\$58,510				\$0	\$58,510	\$0	
12	009 2007. 001	4. 05. A01. 2	Kitchen Improvements	Install drop down pole	\$1,340		\$1,340					\$0	\$1,340	\$0	
13	009 2008. 001	3. 05. A03.2. 4	ADA Compliance - Kindergarten Restroom Upgrades	Water closet, pre-K size	\$9,387				\$9,387			\$0	\$9,387	\$0	
14	009 2008. 002	3. 05. A03.2. 4	ADA Compliance - Kindergarten Restroom Upgrades	Lavatory, wall hung, lower	\$94,406				\$94,406			\$0	\$94,406	\$0	
15	009 2008. 003	3. 05. A03.2. 4	ADA Compliance - Kindergarten Restroom Upgrades	Vertical grab bar	\$5,997				\$5,997			\$0	\$5,997	\$0	
16	009 2008. 004	3. 05. A03.2. 4	ADA Compliance - Kindergarten Restroom Upgrades	Accessories, relocate	\$1,279				\$1,279			\$0	\$1,279	\$0	
17	009 2009. 001	2. 05. D09. 5	Fire Suppression System Installation	Install fire sprinkler system	\$359,687						\$359,687	\$0	\$359,687	\$0	
18	009 2009. 002	2. 05. D09. 5	Fire Suppression System Installation	Fire water tap to city water main	\$64,320						\$64,320	\$0	\$64,320	\$0	
032 Vado ES						563	\$1,745,046	\$0	\$26,775	\$1,053,765	\$239,418	\$425,088	\$0	\$1,745,046	\$0
1	001 2001. 001	4. 06. B03. 4	ADA Compliance: Site Improvements	Install crosswalk, thermoplastic or paint markings	\$2,143				\$2,143			\$0	\$2,143	\$0	
2	001 2001. 002	4. 06. B03. 4	ADA Compliance: Site Improvements	Install signs, stop, speed and traffic directions	\$3,585				\$3,585			\$0	\$3,585	\$0	
3	001 2001. 003	4. 06. B03. 4	ADA Compliance: Site Improvements	Install detectable warning, truncated dome, plastic, surface mount	\$13,541				\$13,541			\$0	\$13,541	\$0	
4	001 2002. 001	4. 06. C04. 3	Shade Structure Improvement	Install metal shade structure	\$13,005			\$13,005				\$0	\$13,005	\$0	
5	001 2003. 001	4. 06. B08. 5	Playground Upgrades	Construct kindergarten playground	\$180,958				\$180,958			\$0	\$180,958	\$0	
6	001 2003. 002	4. 06. B08. 5	Playground Upgrades	Soccer goal	\$1,275				\$1,275			\$0	\$1,275	\$0	
7	001 2003. 003	4. 06. B08. 5	Playground Upgrades	ADA swing	\$979				\$979			\$0	\$979	\$0	
8	001 2004. 001	4. 06. D06. 3	Security Upgrades	Install surveillance system	\$20,655			\$20,655				\$0	\$20,655	\$0	
9	001 2005. 001	4. 06. B01. 2	Marquee Sign Replacement	Install marquee sign, site	\$26,775		\$26,775					\$0	\$26,775	\$0	
10	001 2006. 001	4. 08. C05. 3	Roof and Parapet Improvements	Replace roof	\$940,529			\$940,529				\$0	\$940,529	\$0	
11	001 2006. 002	4. 08. C05. 3	Roof and Parapet Improvements	Parapet, stucco repair	\$3,812			\$3,812				\$0	\$3,812	\$0	
12	001 2007. 001	4. 05. E01. 4	Interior Improvements	Replace window	\$851				\$851			\$0	\$851	\$0	
13	001 2007. 002	4. 05. E01. 4	Interior Improvements	Replace master time clock system, adjust for clocks to be replaced	\$36,087				\$36,087			\$0	\$36,087	\$0	
14	001 2008. 001	1. 05. D06. 3	Classroom Door Hardware Upgrade	Install classroom door hardware	\$58,510			\$58,510				\$0	\$58,510	\$0	
15	001 2009. 001	3. 05. A03.2. 3	ADA Compliance: Interior Upgrades	Install vertical grab bars	\$2,998			\$2,998				\$0	\$2,998	\$0	
16	001 2009. 002	3. 05. A03.2. 3	ADA Compliance: Interior Upgrades	Lavatory, wall hung, lower existing	\$3,589			\$3,589				\$0	\$3,589	\$0	
17	001 2009. 003	3. 05. A03.2. 3	ADA Compliance: Interior Upgrades	Install water closet, pre-K	\$9,387			\$9,387				\$0	\$9,387	\$0	
18	001 2009. 004	3. 05. A03.2. 3	ADA Compliance: Interior Upgrades	Accessories, relocate	\$1,279			\$1,279				\$0	\$1,279	\$0	
19	001 2010. 001	2. 04. D09. 5	Fire Suppression System Installation	Install fire suppression system	\$360,768						\$360,768	\$0	\$360,768	\$0	
20	001 2010. 002	2. 04. D09. 5	Fire Suppression System Installation	Install water main tap and valve room set-up	\$64,320						\$64,320	\$0	\$64,320	\$0	
901 Yucca Heights						694	\$4,811,539	\$0	\$0	\$76,795	\$4,734,745	\$0	\$0	\$4,811,539	\$0
1	901 2001. 001	4. 05. D06. 3	Door Hardware Upgrade	Replace door hardware	\$76,795			\$76,795				\$0	\$76,795	\$0	
2	901 2002. 001	4. 06. B09. 4	Grass Field Refurbishment	Repair playfield	\$5,738				\$5,738			\$0	\$5,738	\$0	
3	901 2003. 001	5. 02. F01. 4	Classroom Addition	Construct classroom addition	\$4,711,096				\$4,711,096			\$0	\$4,711,096	\$0	
4	901 2003. 002	5. 02. F01. 4	Classroom Addition	Remove double portable classroom	\$17,911				\$17,911			\$0	\$17,911	\$0	

Continues...

Exhibit 70: GISD Capital Plan (continued)

Project Number	Project Code	Project Name	Sub-Project Name	NMCJ Rank 2021	Total Cost	Funding Tier					Potential Capital Funding				
						Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	Total Funded GOB 2023 CIP	GISD Share (24%)	Potential PSCOC Share (76%)		
032 Chaparral MS						174	\$25,775,710	\$65,824	\$14,142,632	\$8,416,830	\$74,196	\$3,076,228	\$0	\$25,775,710	\$0
1	032 2001. 001	3. 05. A03.3	3. ADA Interior Improvements		\$1,294			\$1,294				\$0	\$311	\$984	
2	032 2001. 002	3. 05. A03.3	3. ADA Interior Improvements		\$2,998			\$2,998				\$0	\$720	\$2,279	
3	032 2001. 003	3. 05. A03.3	3. ADA Interior Improvements		\$2,132			\$2,132				\$0	\$512	\$1,620	
4	032 2001. 004	3. 05. A03.3	3. ADA Interior Improvements		\$347			\$347				\$0	\$83	\$264	
5	032 2001. 005	3. 05. A03.3	3. ADA Interior Improvements		\$3,771			\$3,771				\$0	\$905	\$2,866	
6	032 2001. 006	3. 05. A03.3	3. ADA Interior Improvements		\$2,534			\$2,534				\$0	\$608	\$1,926	
7	032 2002. 001	4. 06. B03	3. Site Improvements		\$6,339			\$6,339				\$0	\$1,521	\$4,818	
8	032 2002. 002	4. 06. B03	3. Site Improvements		\$5,170			\$5,170				\$0	\$1,241	\$3,929	
9	032 2002. 003	4. 06. B03	3. Site Improvements		\$4,160			\$4,160				\$0	\$998	\$3,162	
10	032 2002. 004	4. 06. B03	3. Site Improvements		\$713			\$713				\$0	\$171	\$542	
11	032 2002. 005	4. 06. B03	3. Site Improvements		\$832			\$832				\$0	\$200	\$632	
12	032 2002. 006	4. 06. B03	3. Site Improvements		\$638			\$638				\$0	\$153	\$485	
13	032 2003. 001	4. 06. B05	3. Drainage Improvements		\$71,681			\$71,681				\$0	\$17,203	\$54,477	
14	032 2004. 001	4. 06. B09	4. PE/Athletic Exterior Improvements		\$78,373			\$78,373				\$0	\$18,809	\$59,563	
15	032 2005. 001	4. 06. B09	3. PE/Athletic Exterior Maintenance		\$1,530			\$1,530				\$0	\$367	\$1,163	
16	032 2005. 002	4. 06. B09	3. PE/Athletic Exterior Maintenance		\$8,033			\$8,033				\$0	\$1,928	\$6,105	
17	032 2006. 001	4. 06. B09	4. PE/Athletic Track Upgrade		\$63,874			\$63,874				\$0	\$15,330	\$48,544	
18	032 2007. 001	4. 05. C05	3. Roof Upgrades		\$1,675			\$1,675				\$0	\$402	\$1,273	
19	032 2007. 002	4. 05. C05	3. Roof Upgrades		\$749			\$749				\$0	\$180	\$569	
20	032 2008. 001	4. 08. D03	2. Mechanical and Electrical Upgrades		\$4,018,573		\$4,018,573					\$0	\$964,458	\$3,054,116	
21	032 2008. 002	4. 08. D03	2. Mechanical and Electrical Upgrades		\$5,949,405		\$5,949,405					\$0	\$1,427,857	\$4,521,548	
22	032 2008. 003	4. 08. D03	2. Mechanical and Electrical Upgrades		\$56,956		\$56,956					\$0	\$13,670	\$43,287	
23	032 2008. 004	4. 08. D03	2. Mechanical and Electrical Upgrades		\$716,670		\$716,670					\$0	\$172,001	\$544,669	
24	032 2008. 005	4. 08. D03	2. Mechanical and Electrical Upgrades		\$2,879,479		\$2,879,479					\$0	\$691,075	\$2,188,404	
25	032 2009. 001	4. 05. D04	3. Electrical Upgrades		\$7,498			\$7,498				\$0	\$1,800	\$0	
26	032 2010. 001	4. 05. C03	3. Window Replacement		\$81,816			\$81,816				\$0	\$19,636	\$62,180	
27	032 2010. 002	4. 05. C03	3. Window Replacement		\$7,662			\$7,662				\$0	\$1,839	\$5,823	
28	032 2011. 001	4. 05. E02	3. Kitchen Improvements		\$21,381			\$21,381				\$0	\$5,131	\$16,250	
29	032 2011. 002	4. 05. E02	3. Kitchen Improvements		\$28,109			\$28,109				\$0	\$6,746	\$21,363	
30	032 2012. 001	4. 05. E01	4. Consumer Science Improvements		\$4,351				\$4,351			\$0	\$1,044	\$3,307	
31	032 2012. 002	4. 05. E01	4. Consumer Science Improvements		\$5,971				\$5,971			\$0	\$1,433	\$4,538	
32	032 2013. 001	6. 04. F01.2	2. SpEd Renovation		\$346,347		\$346,347					\$0	\$83,123	\$263,224	
33	032 2014. 001	6. 04. F01.5	3. Locker Room Renovation		\$930,402			\$930,402				\$0	\$223,296	\$707,105	
34	032 2015. 001	6. 04. F01.6	2. Nurse's Suite and Restroom Renovations		\$106,128		\$106,128					\$0	\$25,471	\$80,657	
35	032 2015. 002	6. 04. F01.6	2. Nurse's Suite and Restroom Renovations		\$2,691		\$2,691					\$0	\$646	\$2,045	
36	032 2015. 003	6. 04. F01.6	2. Nurse's Suite and Restroom Renovations		\$4,686		\$4,686					\$0	\$1,125	\$3,561	
37	032 2015. 004	6. 04. F01.6	2. Nurse's Suite and Restroom Renovations		\$1,704		\$1,704					\$0	\$409	\$1,295	
38	032 2015. 005	6. 04. F01.6	2. Nurse's Suite and Restroom Renovations		\$804		\$804					\$0	\$193	\$611	
39	032 2015. 006	6. 04. F01.6	2. Nurse's Suite and Restroom Renovations		\$17,519		\$17,519					\$0	\$4,205	\$13,315	
40	032 2015. 007	6. 04. F01.6	2. Nurse's Suite and Restroom Renovations		\$25,000		\$25,000					\$0	\$6,000	\$19,000	
41	032 2016. 001	6. 02. F01.3	3. Fine Arts Addition		\$4,397,314			\$4,397,314				\$0	\$1,055,355	\$3,341,958	
42	032 2016. 002	6. 02. F01.3	3. Fine Arts Addition		\$17,911			\$17,911				\$0	\$4,299	\$13,613	
43	032 2017. 001	6. 02. F01.5	5. PE Ancillary Addition		\$3,076,228					\$3,076,228		\$0	\$738,295	\$2,337,933	
44	032 2018. 001	6. 02. F01.1	3. Science Lab Addition		\$2,710,035			\$2,710,035				\$0	\$650,408	\$2,059,627	
45	032 2018. 002	6. 02. F01.1	3. Science Lab Addition		\$17,911			\$17,911				\$0	\$4,299	\$13,613	
46	032 2019. 001	8. 06. B12	2. Portable Reduction		\$16,669		\$16,669					\$0	\$4,001	\$12,669	
47	032 2020. 001	4. 05. E03	3. Locker Removal		\$2,214			\$2,214				\$0	\$531	\$1,683	
48	032 2020. 002	4. 05. E03	3. Locker Removal		\$1,608			\$1,608				\$0	\$0	\$1,222	
49	032 2021. 001	4. 05. D06	1. Classroom Door Hardware Security Upgrade		\$65,824	\$65,824						\$0	\$15,798	\$50,026	
50	032 2022. 001	4. 00. F01	2. Alternative Solution: School Replacement		\$0		\$0					\$0	\$0	\$0	

Continues...

Exhibit 70: GISD Capital Plan (continued)

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2021	Total Cost	Funding Tier					Potential Capital Funding				
						Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	Total Funded GOB 2023 CIP	GISD Share (24%)	Potential PSCOC Share (76%)		
052 Gadsden MS						16	\$19,143,251	\$14,448	\$7,631,534	\$3,338,854	\$8,147,030	\$11,386	\$0	\$4,594,380	\$14,548,871
1	052 2001.001	4. 06. B03. 3	Concrete Walkway Improvements	Widen sidewalk	\$48,984			\$48,984				\$0	\$11,756	\$37,228	
2	052 2001.002	4. 06. B03. 3	Concrete Walkway Improvements	Sidewalk to annex building	\$7,111			\$7,111				\$0	\$1,707	\$5,405	
3	052 2001.003	4. 06. B03. 3	Concrete Walkway Improvements	Replace sidewalk	\$56,304			\$56,304				\$0	\$13,513	\$42,791	
4	052 2001.004	4. 06. B03. 3	Concrete Walkway Improvements	Concrete steps at loading dock	\$1,499			\$1,499				\$0	\$360	\$1,139	
5	052 2002.001	3. 06. A03.1. 3	ADA Compliance: Site Upgrades	Install ADA accessible parking sign	\$772			\$772				\$0	\$185	\$587	
6	052 2002.002	3. 06. A03.1. 3	ADA Compliance: Site Upgrades	Install NO PARKING" pavement markings"	\$1,369			\$1,369				\$0	\$329	\$1,041	
7	052 2002.003	3. 06. A03.1. 3	ADA Compliance: Site Upgrades	Paint curb ramps	\$344			\$344				\$0	\$83	\$262	
8	052 2002.004	3. 06. A03.1. 3	ADA Compliance: Site Upgrades	Install crosswalk	\$536			\$536				\$0	\$129	\$407	
9	052 2003.001	4. 13. B03. 2	Traffic Study	Traffic study	\$32,265		\$32,265					\$0	\$7,744	\$24,521	
10	052 2004.001	4. 06. B02. 5	Landscaping Upgrade	Install xeric landscaping	\$11,386					\$11,386		\$0	\$2,733	\$8,653	
11	052 2005.001	4. 06. B04. 4	Fencing Upgrade	Replace chain-link fencing	\$128,602				\$128,602			\$0	\$30,864	\$97,737	
12	052 2005.002	4. 06. B04. 4	Fencing Upgrade	Remove gate and install chain-link fencing	\$637				\$637			\$0	\$153	\$484	
13	052 2006.001	4. 06. B03. 4	Parking Lot Improvements	Remove asphalt paving	\$3,889				\$3,889			\$0	\$933	\$2,955	
14	052 2006.002	4. 06. B03. 4	Parking Lot Improvements	Regrade ponding areas	\$11,947				\$11,947			\$0	\$2,867	\$9,080	
15	052 2006.003	4. 06. B03. 4	Parking Lot Improvements	Install asphalt	\$6,936				\$6,936			\$0	\$1,665	\$5,271	
16	052 2006.004	4. 06. B03. 4	Parking Lot Improvements	Install parking lot lighting	\$73,420				\$73,420			\$0	\$17,621	\$55,799	
17	052 2007.001	4. 05. C03. 4	Exterior Door Upgrades	Paint exterior doors	\$15,212				\$15,212			\$0	\$3,651	\$11,561	
18	052 2007.002	4. 05. C03. 4	Exterior Door Upgrades	Replace double doors	\$18,967				\$18,967			\$0	\$4,552	\$14,415	
19	052 2007.003	4. 05. C03. 4	Exterior Door Upgrades	Replace weatherstripping	\$13,802				\$13,802			\$0	\$3,313	\$10,490	
20	052 2008.001	4. 08. C05. 4	Roof Replacement	Replace TPO membrane roofing	\$7,331,566				\$7,331,566			\$0	\$1,759,576	\$5,571,991	
21	052 2009.001	4. 05. D04. 2	Electrical Service Upgrade	Upgrade primary electrical service	\$1,390,802		\$1,390,802					\$0	\$333,792	\$1,057,009	
22	052 2009.002	4. 05. D04. 2	Electrical Service Upgrade	Upgrade secondary electrical service	\$5,442,268		\$5,442,268					\$0	\$1,306,144	\$4,136,124	
23	052 2010.001	3. 05. A03.3. 3	ADA Compliance: Drinking Fountain Upgrades	Relocate drinking fountains	\$6,191			\$6,191				\$0	\$1,486	\$4,705	
24	052 2010.002	3. 05. A03.3. 3	ADA Compliance: Drinking Fountain Upgrades	Install side wall protection	\$6,033			\$6,033				\$0	\$1,448	\$4,585	
25	052 2011.001	4. 05. E08. 2	Main Building Classroom Upgrades	Install new windows	\$361,564		\$361,564					\$0	\$86,775	\$274,789	
26	052 2011.002	4. 05. E08. 2	Main Building Classroom Upgrades	Install window tinting film	\$46,517		\$46,517					\$0	\$11,164	\$35,353	
27	052 2011.003	4. 05. E08. 2	Main Building Classroom Upgrades	Replace doors and frames at classrooms	\$177,338		\$177,338					\$0	\$42,561	\$134,777	
28	052 2012.001	4. 04. E06. 4	Main Building General Upgrades and Abatement	Abate VCT flooring and mastic in main building corridors	\$290,422				\$290,422			\$0	\$69,701	\$220,721	
29	052 2012.002	4. 04. E06. 4	Main Building General Upgrades and Abatement	Install VCT flooring in main building corridors	\$199,683				\$199,683			\$0	\$47,924	\$151,759	
30	052 2013.001	4. 05. E01. 3	Cafeteria Upgrades	Install pair of door in cafeteria	\$22,595			\$22,595				\$0	\$5,423	\$17,172	
31	052 2014.001	4. 05. E01. 4	Interior Upgrades	Replace power assisted door opener	\$49,795				\$49,795			\$0	\$11,951	\$37,844	
32	052 2014.002	4. 05. E01. 4	Interior Upgrades	Replace base cabinet at sink	\$2,153				\$2,153			\$0	\$517	\$1,636	
33	052 2015.001	1. 04. C05. 1	Roof Access Upgrade	Remove exterior wall mounted roof ladder	\$1,767	\$1,767						\$0	\$424	\$1,343	
34	052 2015.002	1. 04. C05. 1	Roof Access Upgrade	Install roof hatch	\$1,917	\$1,917						\$0	\$460	\$1,457	
35	052 2015.003	1. 04. C05. 1	Roof Access Upgrade	Install main roof access ladder	\$3,707	\$3,707						\$0	\$890	\$2,818	
36	052 2015.004	1. 04. C05. 1	Roof Access Upgrade	Install transition ladders	\$5,615	\$5,615						\$0	\$1,347	\$4,267	
37	052 2015.005	1. 04. C05. 1	Roof Access Upgrade	Install roof ladder safety post	\$1,442	\$1,442						\$0	\$346	\$1,096	
38	052 2016.001	3. 04. A03.2. 3	ADA Compliance: Kitchen Restroom Renovation	Renovate the single-occupant kitchen restroom, and adjacent locker room	\$53,064			\$53,064				\$0	\$12,735	\$40,329	
39	052 2017.001	3. 04. A03.2. 3	ADA and Code Compliance: Annex North Wing Restroom Renovations	Renovate group restrooms	\$341,982			\$341,982				\$0	\$82,076	\$259,906	
40	052 2017.002	3. 04. A03.2. 3	ADA and Code Compliance: Annex North Wing Restroom Renovations	Renovate staff single-occupant restroom	\$26,532			\$26,532				\$0	\$6,368	\$20,164	
41	052 2018.001	4. 13. D05. 2	Plumbing Study	Plumbing study	\$9,321		\$9,321					\$0	\$2,237	\$7,084	
42	052 2018.002	4. 13. D05. 2	Plumbing Study	Repair allowance	\$89,625		\$89,625					\$0	\$21,510	\$68,115	
43	052 2019.001	4. 04. E11. 3	Locker Room Renovation	Renovate locker rooms	\$2,765,537			\$2,765,537				\$0	\$663,729	\$2,101,808	
44	052 2020.001	3. 05. A03.3. 2	ADA Compliance: Signage Upgrade	Replace room signs	\$55,423		\$55,423					\$0	\$13,301	\$42,121	
45	052 2020.002	3. 05. A03.3. 2	ADA Compliance: Signage Upgrade	Install ADA compliant exit signs	\$4,470		\$4,470					\$0	\$1,073	\$3,397	
46	052 2021.001	3. 05. A03.3. 2	ADA Compliance: Door Hardware Upgrade	Replace door handles	\$21,941		\$21,941					\$0	\$5,266	\$16,675	
175 Santa Teresa MS						341	\$9,667,663	\$0	\$0	\$1,988,416	\$2,274,250	\$5,404,998	\$0	\$9,667,663	\$0
1	175 2001.001	4. 06. B11. 4	Athletic Facility Upgrades	Install ash track with curbs	\$63,874				\$63,874				\$0	\$63,874	\$0
2	175 2001.002	4. 06. B11. 4	Athletic Facility Upgrades	Install drinking fountains	\$8,033				\$8,033				\$0	\$8,033	\$0
3	175 2002.001	4. 06. B03. 4	Site Improvements	Install directional signage	\$3,585				\$3,585				\$0	\$3,585	\$0
4	175 2002.002	4. 06. B03. 4	Site Improvements	Light poles in parking lot	\$281,459				\$281,459				\$0	\$281,459	\$0
5	175 2003.001	4. 06. B02. 5	Landscaping Upgrades	Install xeric landscaping with drip system	\$227,715				\$227,715				\$0	\$227,715	\$0
6	175 2004.001	4. 06. B05. 4	Drainage Improvements	Correct and regrade ponding area	\$16,725				\$16,725				\$0	\$16,725	\$0
7	175 2005.001	4. 05. F01.7. 5	Former Mechanical Rooms Upgrades	Refurbish mechanical rooms	\$413,281				\$413,281				\$0	\$413,281	\$0
8	175 2006.001	1. 05. D06. 3	Classroom Hardware Upgrade	Install classroom hardware	\$160,903			\$160,903					\$0	\$160,903	\$0
9	175 2007.001	4. 05. D03. 3	Classroom HVAC Upgrades	Install heating and cooling units for classrooms	\$197,060			\$197,060					\$0	\$197,060	\$0
10	175 2008.001	2. 04. D09. 4	Fire Suppression System Installation	Install fire suppression system	\$689,245				\$689,245				\$0	\$689,245	\$0
11	175 2008.002	2. 04. D09. 4	Fire Suppression System Installation	Install water main tap and valve room set-up	\$64,320				\$64,320				\$0	\$64,320	\$0
12	175 2009.001	4. 05. D06. 3	Intercom Upgrade	Install 2-way intercom, up to 300 units	\$40,200			\$40,200					\$0	\$40,200	\$0
13	175 2010.001	4. 05. D06. 3	Security Camera Upgrades	Additional security cameras	\$81,680			\$81,680					\$0	\$81,680	\$0
14	175 2011.001	3. 05. A03.2. 4	ADA Compliance: Restroom Upgrades	Restroom renovation	\$1,143,261				\$1,143,261				\$0	\$1,143,261	\$0
15	175 2011.002	3. 05. A03.2. 4	ADA Compliance: Restroom Upgrades	Install 30 vertical grab bar"	\$3,748				\$3,748				\$0	\$3,748	\$0
16	175 2012.001	4. 04. E11. 5	Additional Staff Restrooms	Install additional staff restrooms	\$102,462				\$102,462				\$0	\$102,462	\$0
17	175 2013.001	4. 04. F01.1. 3	Science Room Upgrades	Renovate science classroom	\$602,458			\$602,458					\$0	\$602,458	\$0
18	175 2014.001	4. 04. F01.3. 3	Art Room Renovation	Renovate art room	\$153,240			\$153,240					\$0	\$153,240	\$0
19	175 2015.001	4. 04. F01.6. 3	Nurse Suite Renovation	Renovate Nurse's Suite	\$147,366			\$147,366					\$0	\$147,366	\$0
20	175 2016.001	4. 05. E01. 5	Classroom Refurbishing	Refurbish classrooms	\$4,661,540				\$4,661,540				\$0	\$4,661,540	\$0
21	175 2017.001	4. 05. F01.6. 3	Administration Suite Refurbishment	Administration refurbishment	\$605,508			\$605,508					\$0	\$605,508	\$0
22	175 2018.001	4. 00. F01. 5	Alternate Solution: School Replacement	Replace school for 1,000 students	\$0				\$0				\$0	\$0	\$0

Continues...

Exhibit 70: GISD Capital Plan (continued)

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2021	Total Cost	Funding Tier					Potential Capital Funding				
						Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	Total Funded GOB 2023 CIP	GISD Share (24%)	Potential PSCOC Share (76%)		
018 Alta Vista Early College HS						329	\$502,328	\$0	\$0	\$39,197	\$463,131	\$0	\$0	\$502,328	\$0
1	018 2001.001	1.05.C03	3	Door Hardware Upgrade		\$34,740			\$34,740			\$0	\$34,740	\$0	
2	018 2002.001	4.05.E01	3	Custodial Storage Upgrades		\$3,932			\$3,932			\$0	\$3,932	\$0	
3	018 2002.002	4.05.E01	3	Custodial Storage Upgrades		\$525			\$525			\$0	\$525	\$0	
4	018 2003.001	5.03.B07	4	Install Double Classroom Portable		\$405,450			\$405,450			\$0	\$405,450	\$0	
5	018 2003.002	5.03.B07	4	Install Double Classroom Portable		\$45,900			\$45,900			\$0	\$45,900	\$0	
6	018 2003.003	5.03.B07	4	Install Double Classroom Portable		\$2,831			\$2,831			\$0	\$2,831	\$0	
7	018 2003.004	5.03.B07	4	Install Double Classroom Portable		\$8,951			\$8,951			\$0	\$8,951	\$0	
8	018 2004.001	4.09.F01	5	Alternate Solution: School Replacement		\$0			\$0			\$0	\$0	\$0	
003 Chaparral HS						520	\$9,318,563	\$0	\$0	\$475,773	\$5,957,892	\$2,884,898	\$0	\$2,236,455	\$7,082,108
1	003 2001.001	3.06.A03.1	3	ADA Compliance: Site Upgrades		\$803			\$803			\$0	\$803	\$0	
2	003 2001.002	3.06.A03.1	3	ADA Compliance: Site Upgrades		\$5,249			\$5,249			\$0	\$5,249	\$0	
3	003 2001.003	3.06.A03.1	3	ADA Compliance: Site Upgrades		\$3,132			\$3,132			\$0	\$3,132	\$0	
4	003 2002.001	3.06.A03.1	3	ADA Compliance: Accessible Parking Upgrades		\$5,148			\$5,148			\$0	\$5,148	\$0	
5	003 2002.002	3.06.A03.1	3	ADA Compliance: Accessible Parking Upgrades		\$2,073			\$2,073			\$0	\$2,073	\$0	
6	003 2003.001	4.06.B05	4	Site Drainage Improvements		\$49,725			\$49,725			\$0	\$49,725	\$0	
7	003 2003.002	4.06.B05	4	Site Drainage Improvements		\$255,000			\$255,000			\$0	\$255,000	\$0	
8	003 2004.001	4.06.B02	5	Landscaping Improvements		\$227,715			\$227,715			\$0	\$227,715	\$0	
9	003 2005.001	4.06.B03	4	Parking Upgrade		\$5,360,738			\$5,360,738			\$0	\$5,360,738	\$0	
10	003 2005.002	4.06.B03	4	Parking Upgrade		\$9,716			\$9,716			\$0	\$9,716	\$0	
11	003 2006.001	4.05.C05	3	Roof Upgrades		\$6,250			\$6,250			\$0	\$6,250	\$0	
12	003 2006.002	4.05.C05	3	Roof Upgrades		\$1,917			\$1,917			\$0	\$1,917	\$0	
13	003 2006.003	4.05.C05	3	Roof Upgrades		\$1,502			\$1,502			\$0	\$1,502	\$0	
14	003 2007.001	3.05.A03.3	3	ADA Compliance: Building Improvements		\$5,040			\$5,040			\$0	\$5,040	\$0	
15	003 2007.002	3.05.A03.3	3	ADA Compliance: Building Improvements		\$18,964			\$18,964			\$0	\$18,964	\$0	
16	003 2007.003	3.05.A03.3	3	ADA Compliance: Building Improvements		\$1,152			\$1,152			\$0	\$1,152	\$0	
17	003 2007.004	3.05.A03.3	3	ADA Compliance: Building Improvements		\$24,120			\$24,120			\$0	\$24,120	\$0	
18	003 2007.005	3.05.A03.3	3	ADA Compliance: Building Improvements		\$804			\$804			\$0	\$804	\$0	
19	003 2007.006	3.05.A03.3	3	ADA Compliance: Building Improvements		\$1,508			\$1,508			\$0	\$1,508	\$0	
20	003 2008.001	4.05.D01	3	Special Systems Improvements		\$40,200			\$40,200			\$0	\$40,200	\$0	
21	003 2009.001	4.05.D06	3	Surveillance Upgrades		\$54,453			\$54,453			\$0	\$54,453	\$0	
22	003 2010.001	4.05.C05	3	Water Penetration Improvements		\$5,802			\$5,802			\$0	\$5,802	\$0	
23	003 2010.002	4.05.C05	3	Water Penetration Improvements		\$95			\$95			\$0	\$95	\$0	
24	003 2011.001	4.04.D03	5	HVAC Upgrade		\$1,248,344			\$1,248,344			\$0	\$1,248,344	\$0	
25	003 2011.002	4.04.D03	5	HVAC Upgrade		\$514,024			\$514,024			\$0	\$514,024	\$0	
26	003 2012.001	4.05.C05	3	Runoff Improvement		\$273,175			\$273,175			\$0	\$273,175	\$0	
27	003 2013.001	4.04.F01.3	5	Music Building Addition and Improvements		\$440,680			\$440,680			\$0	\$440,680	\$0	
28	003 2013.002	4.04.F01.3	5	Music Building Addition and Improvements		\$452,956			\$452,956			\$0	\$452,956	\$0	
29	003 2013.003	4.04.F01.3	5	Music Building Addition and Improvements		\$1,178			\$1,178			\$0	\$1,178	\$0	
30	003 2014.001	4.05.E05	4	Lighting Upgrades		\$282,714			\$282,714			\$0	\$282,714	\$0	
31	003 2015.001	3.05.A03.2	3	ADA Compliance: Restroom Upgrades		\$13,492			\$13,492			\$0	\$13,492	\$0	
32	003 2015.002	3.05.A03.2	3	ADA Compliance: Restroom Upgrades		\$231			\$231			\$0	\$231	\$0	
33	003 2015.003	3.05.A03.2	3	ADA Compliance: Restroom Upgrades		\$10,661			\$10,661			\$0	\$10,661	\$0	
054 Gadsden HS						370	\$2,083,755	\$0	\$0	\$1,171,767	\$45,455	\$866,533	\$0	\$2,083,755	\$0
1	054 2001.001	4.05.C01	3	Exterior Building and Site Signage		\$20,913			\$20,913			\$0	\$20,913	\$0	
2	054 2001.002	4.05.C01	3	Exterior Building and Site Signage		\$4,382			\$4,382			\$0	\$4,382	\$0	
3	054 2002.001	4.06.B03	4	ADA Compliance: Site Improvements		\$4,898			\$4,898			\$0	\$4,898	\$0	
4	054 2002.002	4.06.B03	4	ADA Compliance: Site Improvements		\$357			\$357			\$0	\$357	\$0	
5	054 2003.001	4.05.B02	3	Irrigation Timers		\$18,486			\$18,486			\$0	\$18,486	\$0	
6	054 2004.001	1.05.D06	3	Surveillance System Improvements		\$54,453			\$54,453			\$0	\$54,453	\$0	
7	054 2005.001	1.05.D06	3	Classroom Door Locks		\$301,693			\$301,693			\$0	\$301,693	\$0	
8	054 2006.001	4.04.F01.5	5	Renovate Varsity Gym Stage into Offices and Dressing Rooms		\$81,113			\$81,113			\$0	\$81,113	\$0	
9	054 2007.001	1.05.D06	4	PA System Replacement		\$40,200			\$40,200			\$0	\$40,200	\$0	
10	054 2008.001	4.05.D03	3	HVAC Replacement - Varsity Gym		\$771,840			\$771,840			\$0	\$771,840	\$0	
11	054 2009.001	4.04.F01.5	5	Weight Room and Locker Room Renovation		\$785,420			\$785,420			\$0	\$785,420	\$0	
12	054 2010.001	4.01.F01.5	5	Alternate Solution: New Field House Building		\$0			\$0			\$0	\$0	\$0	
13	054 2010.002	4.01.F01.5	5	Alternate Solution: New Field House Building		\$0			\$0			\$0	\$0	\$0	

Continues...

Exhibit 70: GISD Capital Plan (continued)

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2021	Total Cost	Funding Tier					Potential Capital Funding				
						Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	Total Funded GOB 2023 CIP	GISD Share (24%)	Potential PSCOC Share (76%)		
200 Santa Teresa HS						477	\$7,909,739	\$625,102	\$0	\$4,368,825	\$2,329,720	\$586,092	\$0	\$7,909,739	\$0
1	200 2001. 001.	4. 08. D03.	1. HVAC Upgrades		\$406,380	\$406,380							\$0	\$406,380	\$0
2	200 2001. 002.	4. 08. D03.	1. HVAC Upgrades		\$218,722	\$218,722							\$0	\$218,722	\$0
3	200 2002. 001.	1. 04. D09.	5. Fire Suppression System Extension		\$452,786						\$452,786		\$0	\$452,786	\$0
4	200 2003. 001.	3. 04. E11.	3. ADA Upgrades		\$1,499				\$1,499				\$0	\$1,499	\$0
5	200 2003. 002.	3. 04. E11.	3. ADA Upgrades		\$405				\$405				\$0	\$405	\$0
6	200 2003. 003.	3. 04. E11.	3. ADA Upgrades		\$216				\$216				\$0	\$216	\$0
7	200 2003. 004.	3. 04. E11.	3. ADA Upgrades		\$167,157				\$167,157				\$0	\$167,157	\$0
8	200 2003. 005.	3. 04. E11.	3. ADA Upgrades		\$3,184				\$3,184				\$0	\$3,184	\$0
9	200 2004. 001.	4. 04. F01.4.	3. Vocational Building Renovation		\$343,499				\$343,499				\$0	\$343,499	\$0
10	200 2004. 002.	4. 04. F01.4.	3. Vocational Building Renovation		\$717,701				\$717,701				\$0	\$717,701	\$0
11	200 2004. 003.	4. 04. F01.4.	3. Vocational Building Renovation		\$76,339				\$76,339				\$0	\$76,339	\$0
12	200 2004. 004.	4. 04. F01.4.	3. Vocational Building Renovation		\$1,158				\$1,158				\$0	\$1,158	\$0
13	200 2005. 001.	4. 02. F02.	4. Administration Addition		\$2,022,120				\$2,022,120				\$0	\$2,022,120	\$0
14	200 2005. 002.	4. 02. F02.	4. Administration Addition		\$41,100				\$41,100				\$0	\$41,100	\$0
15	200 2005. 003.	4. 02. F02.	4. Administration Addition		\$35,823				\$35,823				\$0	\$35,823	\$0
16	200 2005. 004.	4. 02. F02.	4. Administration Addition		\$28,800				\$28,800				\$0	\$28,800	\$0
17	200 2006. 001.	4. 06. B01.	4. Site Improvements		\$91,086				\$91,086				\$0	\$91,086	\$0
18	200 2006. 002.	4. 06. B01.	4. Site Improvements		\$46,395				\$46,395				\$0	\$46,395	\$0
19	200 2006. 003.	4. 06. B01.	4. Site Improvements		\$63,974				\$63,974				\$0	\$63,974	\$0
20	200 2006. 004.	4. 06. B01.	4. Site Improvements		\$422				\$422				\$0	\$422	\$0
21	200 2007. 001.	4. 13. B05.	3. Athletic Field Improvements		\$2,037,881				\$2,037,881				\$0	\$2,037,881	\$0
22	200 2007. 002.	4. 13. B05.	3. Athletic Field Improvements		\$195,741				\$195,741				\$0	\$195,741	\$0
23	200 2008. 001.	4. 05. E01.	3. Interior Upgrades		\$392,365				\$392,365				\$0	\$392,365	\$0
24	200 2008. 002.	4. 05. E01.	3. Interior Upgrades		\$145,933				\$145,933				\$0	\$145,933	\$0
25	200 2008. 003.	4. 05. E01.	3. Interior Upgrades		\$4,824				\$4,824				\$0	\$4,824	\$0
26	200 2008. 004.	4. 05. E01.	3. Interior Upgrades		\$30,573				\$30,573				\$0	\$30,573	\$0
27	200 2008. 005.	4. 05. E01.	3. Interior Upgrades		\$14,858				\$14,858				\$0	\$14,858	\$0
28	200 2008. 006.	4. 05. E01.	3. Interior Upgrades		\$1,063				\$1,063				\$0	\$1,063	\$0
29	200 2008. 007.	4. 05. E01.	3. Interior Upgrades		\$4,824				\$4,824				\$0	\$4,824	\$0
30	200 2009. 001.	4. 05. C05.	3. Roof Repairs		\$6,030				\$6,030				\$0	\$6,030	\$0
31	200 2009. 002.	4. 05. C05.	3. Roof Repairs		\$1,073				\$1,073				\$0	\$1,073	\$0
32	200 2009. 003.	4. 05. C05.	3. Roof Repairs		\$25,143				\$25,143				\$0	\$25,143	\$0
33	200 2009. 004.	4. 05. C05.	3. Roof Repairs		\$1,715				\$1,715				\$0	\$1,715	\$0
34	200 2010. 001.	1. 05. E07.	3. Safety Upgrade: Classroom Door Hardware		\$195,643				\$195,643				\$0	\$195,643	\$0
35	200 2011. 001.	4. 04. F08.	5. Boys' PE Locker Room Renovation		\$133,306						\$133,306		\$0	\$133,306	\$0
902 Desert Pride Academy						697	\$195,577	\$0	\$0	\$42,054	\$0	\$153,522	\$0	\$195,577	\$0
1	902 2001. 001.	4. 06. B01.	5. Site improvements		\$536							\$536	\$0	\$536	\$0
2	902 2001. 002.	4. 06. B01.	5. Site improvements		\$48,947							\$48,947	\$0	\$48,947	\$0
3	902 2001. 003.	4. 06. B01.	5. Site improvements		\$104,040							\$104,040	\$0	\$104,040	\$0
4	902 2002. 001.	1. 05. E07.	3. Door Hardware Upgrade		\$42,054				\$42,054				\$0	\$42,054	\$0

Continues...

Exhibit 70: GISD Capital Plan (continued)

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2021	Total Cost	Funding Tier					Potential Capital Funding				
						Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	Total Funded GOB 2023 CIP	GISD Share (24%)	Potential PSCOC Share (76%)		
326 Central Services Warehouse						NR	\$1,555,858	\$0	\$13,531	\$0	\$6,134	\$1,536,192	\$0	\$1,555,858	\$0
1	326 2001.001	3. 05. A03.3	4. ADA Compliance - Building Improvements		\$1,769					\$1,769	\$0	\$1,769	\$0	\$1,769	\$0
2	326 2001.002	3. 05. A03.3	4. ADA Compliance - Building Improvements		\$4,221					\$4,221	\$0	\$4,221	\$0	\$4,221	\$0
3	326 2001.003	3. 05. A03.3	4. ADA Compliance - Building Improvements		\$144					\$144	\$0	\$144	\$0	\$144	\$0
4	326 2002.001	4. 05. D09	2. Fire Sprinkler System Upgrade		\$11,521		\$11,521				\$0	\$11,521	\$0	\$11,521	\$0
5	326 2002.002	4. 05. D09	2. Fire Sprinkler System Upgrade		\$2,010		\$2,010				\$0	\$2,010	\$0	\$2,010	\$0
6	326 2003.001	4. 05. D06	5. Security Upgrades		\$62,712					\$62,712	\$0	\$62,712	\$0	\$62,712	\$0
7	326 2004.001	4. 09. F13	5. Long Term Storage Warehouse		\$325,958					\$325,958	\$0	\$325,958	\$0	\$325,958	\$0
8	326 2004.002	4. 09. F13	5. Long Term Storage Warehouse		\$1,119,667					\$1,119,667	\$0	\$1,119,667	\$0	\$1,119,667	\$0
9	326 2004.003	4. 09. F13	5. Long Term Storage Warehouse		\$27,855					\$27,855	\$0	\$27,855	\$0	\$27,855	\$0
320 Gadsden Administrative Complex						NR	\$1,573,700	\$0	\$0	\$62,822	\$159,078	\$1,351,799	\$0	\$1,573,700	\$0
1	320 2002.001	3. 06. A03.1	3. ADA Compliance: ADA Parking Upgrade		\$2,073			\$2,073			\$0	\$2,073	\$0	\$2,073	\$0
2	320 2004.001	4. 06. B04	5. Dumpster Enclosure Installation		\$28,545					\$28,545	\$0	\$28,545	\$0	\$28,545	\$0
3	320 2007.001	3. 04. A03.2	5. ADA and Code Compliance: Restroom Renovations		\$460,065					\$460,065	\$0	\$460,065	\$0	\$460,065	\$0
4	320 2010.001	4. 05. E10	4. Door Hardware Upgrades		\$10,137				\$10,137		\$0	\$10,137	\$0	\$10,137	\$0
5	320 2010.002	4. 05. E10	4. Door Hardware Upgrades		\$9,142				\$9,142		\$0	\$9,142	\$0	\$9,142	\$0
6	320 2011.001	4. 05. E07	3. Door Relocation		\$7,864			\$7,864			\$0	\$7,864	\$0	\$7,864	\$0
7	320 2001.001	4. 06. B03	5. Parking Lot Development		\$212,349					\$212,349	\$0	\$212,349	\$0	\$212,349	\$0
8	320 2001.002	4. 06. B03	5. Parking Lot Development		\$149,648					\$149,648	\$0	\$149,648	\$0	\$149,648	\$0
9	320 2001.003	4. 06. B03	5. Parking Lot Development		\$122,367					\$122,367	\$0	\$122,367	\$0	\$122,367	\$0
10	320 2001.004	4. 06. B03	5. Parking Lot Development		\$26,361					\$26,361	\$0	\$26,361	\$0	\$26,361	\$0
11	320 2001.005	4. 06. B03	5. Parking Lot Development		\$151,490					\$151,490	\$0	\$151,490	\$0	\$151,490	\$0
12	320 2001.006	4. 06. B03	5. Parking Lot Development		\$68,315					\$68,315	\$0	\$68,315	\$0	\$68,315	\$0
13	320 2003.001	4. 05. C05	4. Roof Improvements		\$1,872				\$1,872		\$0	\$1,872	\$0	\$1,872	\$0
14	320 2003.002	4. 05. C05	4. Roof Improvements		\$481				\$481		\$0	\$481	\$0	\$481	\$0
15	320 2003.003	4. 05. C05	4. Roof Improvements		\$5,816				\$5,816		\$0	\$5,816	\$0	\$5,816	\$0
16	320 2005.001	4. 05. D03	5. Office HVAC Upgrades		\$122,208				\$122,208		\$0	\$122,208	\$0	\$122,208	\$0
17	320 2006.001	3. 04. A03.2	4. ADA and Code Compliance: Single-Occupant Restroom Renovations		\$132,660					\$132,660	\$0	\$132,660	\$0	\$132,660	\$0
18	320 2008.001	3. 05. A03.3	3. ADA Compliance: Computer Lab Upgrades		\$4,904				\$4,904		\$0	\$4,904	\$0	\$4,904	\$0
19	320 2009.001	4. 05. E06	4. Board Room Upgrades		\$52,885			\$52,885			\$0	\$52,885	\$0	\$52,885	\$0
20	320 2009.002	4. 05. E06	4. Board Room Upgrades		\$1,022				\$1,022		\$0	\$1,022	\$0	\$1,022	\$0
21	320 2009.003	4. 05. E06	4. Board Room Upgrades		\$432				\$432		\$0	\$432	\$0	\$432	\$0
22	320 2009.004	4. 05. E06	4. Board Room Upgrades		\$3,065				\$3,065		\$0	\$3,065	\$0	\$3,065	\$0
23	320 2012.001	4. 00. B12	5. Alternate Solution: Abandoned Site Elements		\$0					\$0	\$0	\$0	\$0	\$0	\$0
24	320 2012.002	4. 00. B12	5. Alternate Solution: Abandoned Site Elements		\$0					\$0	\$0	\$0	\$0	\$0	\$0
25	320 2012.003	4. 00. B12	5. Alternate Solution: Abandoned Site Elements		\$0					\$0	\$0	\$0	\$0	\$0	\$0
26	320 2012.004	4. 00. B12	5. Alternate Solution: Abandoned Site Elements		\$0					\$0	\$0	\$0	\$0	\$0	\$0
27	320 2012.005	4. 00. B12	5. Alternate Solution: Abandoned Site Elements		\$0					\$0	\$0	\$0	\$0	\$0	\$0
28	320 2012.006	4. 00. B12	5. Alternate Solution: Abandoned Site Elements		\$0					\$0	\$0	\$0	\$0	\$0	\$0
327 GISD SpEd Offices / Conference						NR	\$6,883,979	\$0	\$0	\$0	\$0	\$6,883,979	\$0	\$6,883,979	\$0
1	327 2001.001	4. 06. B03	5. Parking Lot Development - SpEd Office		\$50,554					\$50,554	\$0	\$50,554	\$0	\$50,554	\$0
2	327 2001.002	4. 06. B03	5. Parking Lot Development - SpEd Office		\$929,195					\$929,195	\$0	\$929,195	\$0	\$929,195	\$0
3	327 2001.003	4. 06. B03	5. Parking Lot Development - SpEd Office		\$28,545					\$28,545	\$0	\$28,545	\$0	\$28,545	\$0
4	327 2003.001	4. 06. B02	5. Landscaping and Drainage Upgrades		\$21,504					\$21,504	\$0	\$21,504	\$0	\$21,504	\$0
5	327 2003.002	4. 06. B02	5. Landscaping and Drainage Upgrades		\$324,494					\$324,494	\$0	\$324,494	\$0	\$324,494	\$0
6	327 2003.003	4. 06. B02	5. Landscaping and Drainage Upgrades		\$3,570					\$3,570	\$0	\$3,570	\$0	\$3,570	\$0
7	327 2004.001	3. 06. A03.1	5. ADA Compliance - Sidewalk Replacement		\$29,988					\$29,988	\$0	\$29,988	\$0	\$29,988	\$0
8	327 2005.001	4. 05. C01	5. Exterior Improvements		\$148,879					\$148,879	\$0	\$148,879	\$0	\$148,879	\$0
9	327 2005.002	4. 05. C01	5. Exterior Improvements		\$48,336					\$48,336	\$0	\$48,336	\$0	\$48,336	\$0
10	327 2005.004	4. 05. C01	5. Exterior Improvements		\$11,578					\$11,578	\$0	\$11,578	\$0	\$11,578	\$0
11	327 2005.005	4. 05. C01	5. Exterior Improvements		\$15,437					\$15,437	\$0	\$15,437	\$0	\$15,437	\$0
12	327 2005.006	4. 05. C01	5. Exterior Improvements		\$3,338					\$3,338	\$0	\$3,338	\$0	\$3,338	\$0
13	327 2006.001	4. 06. B04	5. Fence Removal		\$8,434					\$8,434	\$0	\$8,434	\$0	\$8,434	\$0
14	327 2007.001	4. 05. C05	5. Roof Replacement		\$56,629					\$56,629	\$0	\$56,629	\$0	\$56,629	\$0
15	327 2007.002	4. 05. C05	5. Roof Replacement		\$13,304					\$13,304	\$0	\$13,304	\$0	\$13,304	\$0
16	327 2007.003	4. 05. C05	5. Roof Replacement		\$7,909					\$7,909	\$0	\$7,909	\$0	\$7,909	\$0
17	327 2008.001	4. 05. D03	5. HVAC Upgrades		\$1,286,400					\$1,286,400	\$0	\$1,286,400	\$0	\$1,286,400	\$0
18	327 2009.001	4. 05. D06	5. Security Upgrades		\$138,262					\$138,262	\$0	\$138,262	\$0	\$138,262	\$0
19	327 2009.002	4. 05. D06	5. Security Upgrades		\$13,025					\$13,025	\$0	\$13,025	\$0	\$13,025	\$0
20	327 2010.001	3. 05. A03.3	5. ADA Compliance - SpEd Office		\$1,508					\$1,508	\$0	\$1,508	\$0	\$1,508	\$0
21	327 2010.002	3. 05. A03.3	5. ADA Compliance - SpEd Office		\$2,160					\$2,160	\$0	\$2,160	\$0	\$2,160	\$0
22	327 2011.001	4. 05. E06	5. SpEd Office Building Interior Refurbishment		\$894,362					\$894,362	\$0	\$894,362	\$0	\$894,362	\$0
23	327 2011.002	4. 05. E06	5. SpEd Office Building Interior Refurbishment		\$8,541					\$8,541	\$0	\$8,541	\$0	\$8,541	\$0
24	327 2011.003	4. 05. E06	5. SpEd Office Building Interior Refurbishment		\$15,319					\$15,319	\$0	\$15,319	\$0	\$15,319	\$0
25	327 2012.001	4. 04. E01	5. Conference Center Interior Upgrades		\$67,497					\$67,497	\$0	\$67,497	\$0	\$67,497	\$0
26	327 2012.002	4. 04. E01	5. Conference Center Interior Upgrades		\$44,977					\$44,977	\$0	\$44,977	\$0	\$44,977	\$0
27	327 2012.003	4. 04. E01	5. Conference Center Interior Upgrades		\$6,223					\$6,223	\$0	\$6,223	\$0	\$6,223	\$0
28	327 2002.001	4. 06. B03	5. Parking Lot Development - Conference Center		\$138,051					\$138,051	\$0	\$138,051	\$0	\$138,051	\$0
29	327 2002.002	4. 06. B03	5. Parking Lot Development - Conference Center		\$2,537,416					\$2,537,416	\$0	\$2,537,416	\$0	\$2,537,416	\$0
30	327 2002.003	4. 06. B03	5. Parking Lot Development - Conference Center		\$28,545					\$28,545	\$0	\$28,545	\$0	\$28,545	\$0
31	327 2013.001	8. 00. B01	5. Alternate Solution: Building Demolition and Sitework		\$0					\$0	\$0	\$0	\$0	\$0	\$0
32	327 2013.002	8. 00. B01	5. Alternate Solution: Building Demolition and Sitework		\$0					\$0	\$0	\$0	\$0	\$0	\$0

Continues...

Exhibit 70: GISD Capital Plan (concluded)

Project Number	Project Code	Project Name	Sub-Project Name	NMCJ Rank 2021	Total Cost	Funding Tier					Potential Capital Funding				
						Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	Total Funded GOB 2023 CIP	GISD Share (24%)	Potential PSCOC Share (76%)		
325 Maintenance Complex						NR	\$4,829,291	\$0	\$0	\$252,802	\$1,229,122	\$3,347,367	\$0	\$4,829,291	\$0
1	325 2001. 001.	4. 04. B06. 4.	Sewage Plant Improvements		\$670,000					\$670,000			\$0	\$670,000	\$0
2	325 2002. 001.	8. 03. B01. 4.	Demolition of Abandoned Buildings		\$98,900					\$98,900			\$0	\$98,900	\$0
3	325 2002. 002.	8. 03. B01. 4.	Demolition of Abandoned Buildings		\$300,095					\$300,095			\$0	\$300,095	\$0
4	325 2002. 003.	8. 03. B01. 4.	Demolition of Abandoned Buildings		\$91,800					\$91,800			\$0	\$91,800	\$0
5	325 2003. 001.	3. 05. A03.3. 4.	Maintenance Complex: ADA Signage		\$5,760					\$5,760			\$0	\$5,760	\$0
6	325 2004. 001.	4. 05. C02. 5.	Warehouse/Maintenance Building and South Warehouse Building: Metal Siding		\$10,554					\$10,554			\$0	\$10,554	\$0
7	325 2004. 002.	4. 05. C02. 5.	Warehouse/Maintenance Building and South Warehouse Building: Metal Siding		\$12,315					\$12,315			\$0	\$12,315	\$0
8	325 2005. 001.	4. 05. A01. 5.	Warehouse/Maintenance Building: Office Refurbishments		\$562,478					\$562,478			\$0	\$562,478	\$0
9	325 2006. 001.	10. 05. C03. 5.	Warehouse/Maintenance Building: Window Replacement		\$18,771					\$18,771			\$0	\$18,771	\$0
10	325 2007. 001.	4. 04. D05. 5.	Warehouse/Maintenance Building: Plumbing Upgrades		\$5,339					\$5,339			\$0	\$5,339	\$0
11	325 2007. 002.	4. 04. D05. 5.	Warehouse/Maintenance Building: Plumbing Upgrades		\$1,809					\$1,809			\$0	\$1,809	\$0
12	325 2008. 001.	4. 05. E01. 5.	Warehouse/Maintenance Building: Warehouse Refurbishment		\$1,385,103					\$1,385,103			\$0	\$1,385,103	\$0
13	325 2009. 001.	2. 05. D09. 5.	Warehouse/Maintenance Building: Fire Protection Upgrades		\$81,396					\$81,396			\$0	\$81,396	\$0
14	325 2009. 002.	2. 05. D09. 5.	Warehouse/Maintenance Building: Fire Protection Upgrades		\$64,320					\$64,320			\$0	\$64,320	\$0
15	325 2009. 003.	2. 05. D09. 5.	Warehouse/Maintenance Building: Fire Protection Upgrades		\$104,919					\$104,919			\$0	\$104,919	\$0
16	325 2010. 001.	4. 04. D03. 5.	Warehouse/Maintenance Building: HVAC Upgrades		\$1,023,055					\$1,023,055			\$0	\$1,023,055	\$0
17	325 2011. 001.	4. 05. E05. 3.	Warehouse/Maintenance Building: Lighting Upgrade		\$204,984					\$204,984			\$0	\$204,984	\$0
18	325 2012. 001.	4. 05. C05. 4.	South Warehouse Building: Partial Roof Replacement		\$55,418					\$55,418			\$0	\$55,418	\$0
19	325 2013. 001.	4. 04. D05. 4.	South Warehouse Building: Plumbing Upgrades		\$5,339					\$5,339			\$0	\$5,339	\$0
20	325 2013. 002.	4. 04. D05. 4.	South Warehouse Building: Plumbing Upgrades		\$1,809					\$1,809			\$0	\$1,809	\$0
21	325 2014. 001.	4. 05. E05. 3.	South Warehouse Building: Lighting Upgrade		\$18,392					\$18,392			\$0	\$18,392	\$0
22	325 2015. 001.	4. 05. E01. 5.	South Warehouse/Maintenance Building: Office Refurbishment		\$56,867					\$56,867			\$0	\$56,867	\$0
23	325 2016. 001.	10. 05. C03. 5.	South Warehouse Building: Window Replacement		\$13,293					\$13,293			\$0	\$13,293	\$0
24	325 2017. 001.	4. 05. E05. 3.	Auto Shop: Lighting Upgrade		\$29,426					\$29,426			\$0	\$29,426	\$0
25	325 2018. 001.	4. 04. D05. 5.	Auto Shop: Plumbing Upgrades		\$5,339					\$5,339			\$0	\$5,339	\$0
26	325 2018. 002.	4. 04. D05. 5.	Auto Shop: Plumbing Upgrades		\$1,809					\$1,809			\$0	\$1,809	\$0
27	325 2019. 001.	6. 00. F01.6. 5.	Alternate Solution: Warehouse/Maintenance Building Replacement		\$0					\$0			\$0	\$0	\$0
28	325 2019. 002.	6. 00. F01.6. 5.	Alternate Solution: Warehouse/Maintenance Building Replacement		\$0					\$0			\$0	\$0	\$0
340 Student Nutrition Complex						NR	\$5,236,853	\$0	\$44,970	\$1,258,776	\$3,933,106	\$0	\$0	\$5,236,853	\$0
1	340 2001. 001.	4. 03. E06. 3.	Portable Refurbishment		\$1,258,776					\$1,258,776			\$0	\$1,258,776	\$0
2	340 2002. 001.	4. 06. B03. 4.	Parking Lot Improvements		\$3,931,208					\$3,931,208			\$0	\$3,931,208	\$0
3	340 2003. 001.	3. 06. A03.1. 2.	ADA Compliance: Sidewalk and Ramp Improvements		\$1,687					\$1,687			\$0	\$1,687	\$0
4	340 2003. 002.	3. 06. A03.1. 2.	ADA Compliance: Sidewalk and Ramp Improvements		\$43,283					\$43,283			\$0	\$43,283	\$0
5	340 2004. 001.	3. 05. A03.2. 4.	ADA Compliance - Grab Bars		\$1,899					\$1,899			\$0	\$1,899	\$0
345 Support Services						NR	\$449,497	\$0	\$0	\$44,617	\$40,506	\$364,373	\$0	\$449,497	\$0
1	345 2001. 001.	4. 08. C05. 5.	Roof Replacement		\$24,707					\$24,707			\$0	\$24,707	\$0
2	345 2001. 002.	4. 08. C05. 5.	Roof Replacement		\$9,686					\$9,686			\$0	\$9,686	\$0
3	345 2001. 003.	4. 08. C05. 5.	Roof Replacement		\$329,980					\$329,980			\$0	\$329,980	\$0
4	345 2002. 001.	3. 03. A03.1. 3.	ADA Compliance: Portable Upgrades		\$19,504					\$19,504			\$0	\$19,504	\$0
5	345 2002. 002.	3. 03. A03.1. 3.	ADA Compliance: Portable Upgrades		\$12,852					\$12,852			\$0	\$12,852	\$0
6	345 2002. 003.	3. 03. A03.1. 3.	ADA Compliance: Portable Upgrades		\$1,492					\$1,492			\$0	\$1,492	\$0
7	345 2003. 001.	3. 04. A03.2. 4.	ADA Compliance: Restroom Renovation		\$26,532					\$26,532			\$0	\$26,532	\$0
8	345 2004. 001.	3. 05. E10. 3.	ADA Compliance: Door Hardware Upgrade		\$7,314					\$7,314			\$0	\$7,314	\$0
9	345 2005. 001.	3. 05. A03.3. 3.	ADA Compliance: Sign Upgrade		\$2,880					\$2,880			\$0	\$2,880	\$0
10	345 2005. 002.	3. 05. A03.3. 3.	ADA Compliance: Sign Upgrade		\$576					\$576			\$0	\$576	\$0
11	345 2006. 001.	4. 05. E06. 4.	Interior Upgrades		\$10,050					\$10,050			\$0	\$10,050	\$0
12	345 2006. 002.	4. 05. E06. 4.	Interior Upgrades		\$1,058					\$1,058			\$0	\$1,058	\$0
13	345 2006. 003.	4. 05. E06. 4.	Interior Upgrades		\$2,866					\$2,866			\$0	\$2,866	\$0
153 San Miguel Site						NR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1	610. 2001. 001.	000. 000. 0	No Projects		\$0					\$0			\$0	\$0	\$0

Note: NR = Not Ranked

	Total CIP Recommendations	Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	Total Funded GOB 2023 CIP	GISD	Potential PSCOC
Totals	\$179,061,351	\$6,719,349	\$28,862,889	\$34,026,603	\$61,295,866	\$48,156,643	\$0	\$148,694,660	\$30,961,519
	With inflation est. at 2% annually		\$30,028,950.02	\$36,831,489.53					

Funding Available
Possible GO Bonds (2023)

\$38,000,000

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