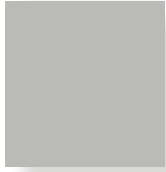
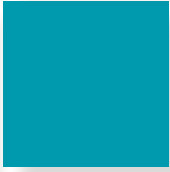
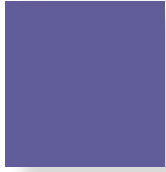
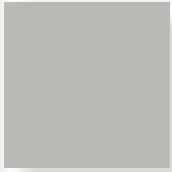
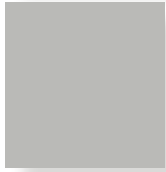
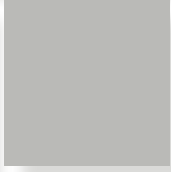
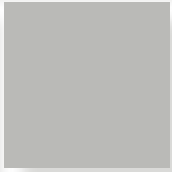


HOBBS MUNICIPAL SCHOOLS

# 5-Year Facilities Master Plan

DRAFT • 2021-2025 • # 5390



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SECTION 0: INTRODUCTION



# Master Plan Team

## HOBBS MUNICIPAL SCHOOLS REPRESENTATIVES

### Hobbs Municipal Schools Board of Education

Gary Eidson – President  
 Peggy Appleton – Vice President  
 Patricia D. Jones – Secretary  
 Joe Calderon – Member  
 Terry O’Brain – Member

### Superintendent

TJ Parks

### FMP Core Committee

Gene Strickland  
 Zeke Kaney  
 Andrew Toglia  
 Kibby Babb  
 Mark Kerby  
 Sonya Moore  
 Shawn Drake

### FMP FACT Committee

|                  |                   |                |
|------------------|-------------------|----------------|
| Benny J Choice   | Jennifer Grogshan | Kerry Romine   |
| Kristy Mosley    | Becca Titus       | Barry Young    |
| Starla Jones     | Helen Houston     | Jordan Bernard |
| Will Hawkins     | Gay Kernan        | Rose Carrillo  |
| David Roybal     | Brad Hawkins      | Tony Baker     |
| Zach Souter      | Bruce Hardison    | Shawn Drake    |
| Zeke Kaney       | Rose Carrillo     | Mark Kerby     |
| Clarence Benford | Mick Cavar        | Kibby Biabb    |

## PUBLIC SCHOOLS FACILITY AUTHORITY REPRESENTATIVES

John Valdez - Facilities Master Planner  
 Jeremy Sanchez - Regional Manager

## PLANNING PROFESSIONAL

### Greer Stafford / SJCF Architecture

Marilyn Strube, Head Planner  
 Gabriela Ochoa, Planner  
 Pablo Lituma, Planner  
 Daniel Duran, Intern



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# Acronyms and Definitions

|  |   |
|--|---|
| <b>ADMIN</b> – Administration                            | <b>F</b> – File Room  |
| <b>ANC</b> – Ancillary                                   | <b>FAD</b> – Facility Assessment Database   |
| <b>ART</b> – Art   | <b>FCI</b> – Facility Condition Index (the ratio of need repairs to current replacement value)                                    |
| <b>ATD</b> – Attendance Office                           | <b>FF&amp;E</b> – Furniture, Fixtures and Equipment   |
| <b>AUD</b> – Auditorium                                  | <b>FIN</b> – Finance Office   |
| <b>AUX</b> – Auxiliary                                   | <b>FMAR</b> - Facilities Maintenance Assessment Report  |
| <b>AV</b> – Audio/Video (room, closet)                   | <b>FMP</b> - Facilities Master Plan   |
| <b>B</b> – Boy’s Toilet                                  | <b>FO</b> – Front Office  |
| <b>BDCP</b> – Broadband Deficiencies Corrections Program | <b>FP</b> – Free Play (area)  |
| <b>BKRM</b> – Book Room                                  | <b>FS</b> – Food Service  |
| <b>BLDG</b> – Building                                   | <b>FZ</b> – Freezer   |
| <b>BR</b> – Boiler Room                                  | <b>G</b> – Girl’s Toilet  |
| <b>BRK</b> – Break Room                                  | <b>GOB</b> – General Obligation Bond  |
| <b>BTWES</b> – Booker T. Washington Elementary School    | <b>GSF</b> – Gross Square Feet, or the sum of the net assignable square feet plus all other building area that is not assignable. |
| <b>BES</b> – Broadmoor Elementary School                 | <b>GYM</b> – Gymnasium  |
| <b>Building Efficiency</b> – Ratio - NASF/ GSF           | <b>HAHS</b> – Hobbs Alternative High School   |
| <b>BUS</b> - Business                                    | <b>HB-33</b> – House Bill 33  |
| <b>BYOD</b> - Bring Your Own Device                      | <b>HEMS</b> – Heizer Middle School  |
| <b>CA</b> – Career Academy                               | <b>HFHS</b> – Hobbs Freshman High School  |
| <b>CAF</b> – Cafeteria                                   | <b>HIMS</b> – Highland Middle School  |
| <b>CCSS</b> – Common Core State Standards                | <b>HHS</b> – Hobbs High School  |
| <b>CES</b> – Coronado Elementary School                  | <b>HMS</b> – Hobbs Municipal Schools  |
| <b>CLES</b> – College Lane Elementary School             | <b>HOMS</b> – Houston Middle School   |
| <b>CLRM</b> – Classroom                                  | <b>ITV</b> – Interactive Television   |
| <b>CNC</b> – Concessions                                 | <b>J</b> – Janitor’s / Custodial Closet   |
| <b>CNG</b> – Changing Room                               | <b>JES</b> – Jefferson Elementary School  |
| <b>COMP</b> – Computer Lab                               | <b>HL</b> – Hall  |
| <b>CON</b> – Conference                                  | <b>KIT</b> – Kitchen  |
| <b>CONF</b> – Conference Room                            | <b>LA</b> – Language Arts   |
| <b>COR</b> – Corridor                                    | <b>LEA</b> – Local Education Agency   |
| <b>COUN</b> – Counseling                                 | <b>LHSS</b> – Life-Health-Safety-Security-ADA-Code  |
| <b>CSCI</b> – Computer Science (lab, room)               | <b>LIB</b> – Library  |
| <b>DD Program</b> – Developmentally Delayed Program      | <b>LKRM</b> – Lockers (room, area)  |
| <b>DW</b> – Dish Wash (room, area)                       | <b>LNG</b> – Lounge   |
| <b>E</b> – Electrical                                    | <b>LOB</b> – Lobby  |
| <b>EES</b> – Edison Elementary School                    | <b>M</b> – Men’s Toilet   |
| <b>ENG</b> – English                                     | <b>MACC</b> – Maximum Allowable Construction Cost   |
| <b>EPSS</b> – Educational Plan for Student Success       |   |
| <b>EQ</b> – Equipment                                    |   |

# Acronyms and Definitions

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

# Executive Summary

## REQUIREMENT

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

## PROCESS AND ADOPTION

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

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

The Hobbs Municipal Schools Board of Education adopted the completed 5-Year Facilities Master Plan on **February 16, 2021**.

## SCHOOL DISTRICT INFORMATION

### Address

#### **Hobbs Municipal Schools**

1515 E Sanger  
Hobbs, NM 88240  
Phone: 575.433.0100



### Philosophy

*The primary purpose of Hobbs Municipal Schools is provide an educational program that gives each student the greatest opportunity to develop as an individual and as a contributing member of the community and our democratic society.*

**Number of Schools** 19

### Types of Schools

|                           |                    |
|---------------------------|--------------------|
| 6 Elementary Schools      | Pre-K- 5th Grades  |
| 7 Elementary Schools      | K- 5th Grades      |
| 3 Middle Schools          | 6th - 8th Grades   |
| 1 Freshman High School    | 9th Grade          |
| 1 Alternative High School | 9th - 12th Grades  |
| 1 High School             | 10th - 12th Grades |

# Executive Summary

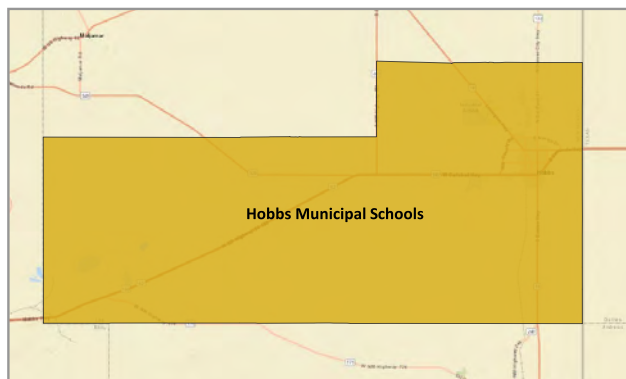
## FACILITIES

Hobbs Municipal Schools has 19 schools. The state identification number is 33250000 and all of the sites are district owned. The total facility inventory square footage per the floor plans contained in this FMP is 1,576,123 square feet including administration and support.

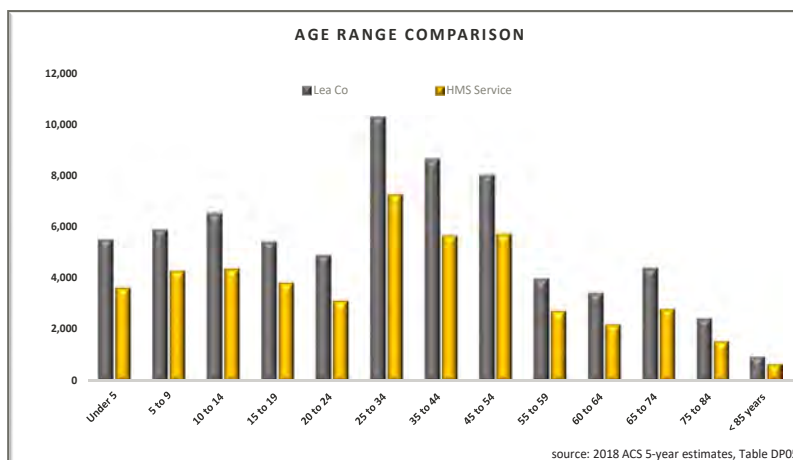
There are 605 total classrooms in HMS. From this number 376 classrooms are general use, 147 are special use and 82 are special education. There are 20 portable classrooms districtwide, 11 are at elementary schools and eight at the middle schools. Total enrollment at the 2019-2020 PED 40-Day count was 10,613 students. There are approximately 141 square feet per student of district facilities. Total facility square footage of HMS schools including portables according to current drawings is 1,455,762 square feet. This number does not include administration and support.

## DEMOGRAPHICS

Hobbs Municipal Schools schools are located in the city of Hobbs. The district's service area encompasses about a fifth of the Lea County's area, which is located in southeast New Mexico. The district borders Lovington, Artesia, Carlsbad, and Eunice School Districts. To the east the district borders the state of Texas. Lea County is one of the top three fastest-growing counties in the state. The county provides a large portion of the State's revenue through oil and gas production. Population projections from the Bureau of Business and Economic Research (BBER) anticipate the population to remain its growing trend through 2040 if current conditions persist in the county.



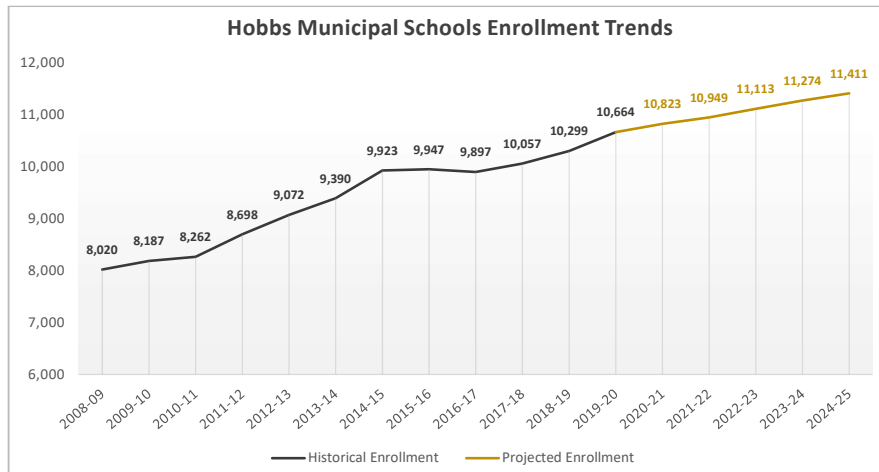
The graph on the right shows the population by age of the HMS Service area and Lea County. This graph shows that the largest age group of the population in HMS is the 25 to 34 range followed by the 45 to 54 range. The median age for the HMS service area was 31.5 years in 2018, which is about six years younger than the state's median age of 37.5. This is a good indicator of possible future growth in the HMS area.



# Executive Summary

## ENROLLMENT

Hobbs Municipal Schools (HMS) enrollment has been increasing since 2008-2009. Enrollment was 8,020 in 2008 and it has steadily increased since then at an average rate of approximately three percent per year. The district recently reached its peak enrollment of 10,664 students in 2019-2020. Projections for the next five years anticipate the enrollment to continue its growing trend. Projections expect enrollment to reach approximately 11,411 for the 2024-2025 school year. The Covid-19 pandemic has impacted student enrollment; however, at this point in time it is too early to know exactly how student enrollment will rebound once the pandemic has receded.



## UTILIZATION AND CAPACITY

The table below identifies the 2019-2020 enrollment and a summary of the available capacity at Hobbs Municipal Schools. The Functional Facility Capacity for the district is 11,687 while the N.M. Adequacy Standards (NMAS) recommended capacity for the district based on the existing square footage is 11,953 students. Lastly, the Instructional Space Capacity benchmark of 67 percent is 9,478. The current districtwide enrollment is 10,613 students. The capacity analysis of the Functional Facility Capacity and the NMAS Capacity methods indicate that the district could accommodate additional students; however, this is only at the high schools. On the other hand, the 67 percent Capacity benchmark method indicates that the district is over capacity by 1,135 students.

### Instructional Space Capacity

| School                         | 2019-20 Enrollment | Maximum Facility Capacity w/Portables | Functional Facility Capacity w/Portables | Instructional Space Capacity w/ Portables @ 67% | NMAS Capacity based on Existing SF/Student |
|--------------------------------|--------------------|---------------------------------------|--|---|--|
| <b>Elementary Subtotal:</b>    | <b>5,275</b>       | <b>6,790</b>                          | <b>5,160</b>                             | <b>4,549</b>                                    | <b>4,738</b>                               |
| <b>Middle School Subtotal:</b> | <b>2,560</b>       | <b>3,036</b>                          | <b>2,845</b>                             | <b>2,034</b>                                    | <b>2,468</b>                               |
| <b>High School Subtotal:</b>   | <b>2,778</b>       | <b>4,321</b>                          | <b>3,682</b>                             | <b>2,895</b>                                    | <b>4,747</b>                               |
| <b>DISTRICT TOTALS:</b>        | <b>10,613</b>      | <b>14,147</b>                         | <b>11,687</b>                            | <b>9,478</b>                                    | <b>11,953</b>                              |

Overall the district has some available capacity based on the Functional Facility Capacity; however, by taking a closer look at the previous table it is possible to observe that the elementary schools and the middle schools are over capacity.

## Executive Summary

The overall Classroom Utilization Rate of HMS is 83 percent. This rate is consistent with the PSCOC/PSFA recommended rate of 80 to 95 percent. The schools with the highest classroom utilization rates are mainly elementary schools and the middle schools. The overall Facility Utilization Rate of the district is 80 percent which exceeds the optimal benchmark of 67 percent. Schools with rates close the benchmark have a good proportion of instructional spaces to the number of instructional spaces used for support that are not assigned. High facility utilization rates indicate that there could be a lack of unassigned/support instructional spaces and this could possibly affect the educational program of the schools. Refer to the following table for a summary of classroom and facility utilization of Hobbs Municipal Schools.

### Utilization of Spaces

| School                         | 2019-20 Enrollment | Existing # of Classrooms w/Portables | Classroom Utilization Rate | Facility Utilization Rate |
|--------------------------------|--------------------|--------------------------------------|----------------------------|---------------------------|
| <b>Elementary Subtotal:</b>    | <b>5,275</b>       | <b>329</b>                           | <b>101%</b>                | <b>75%</b>                |
| <b>Middle School Subtotal:</b> | <b>2,560</b>       | <b>123</b>                           | <b>86%</b>                 | <b>91%</b>                |
| <b>High School Subtotal:</b>   | <b>2,778</b>       | <b>153</b>                           | <b>62%</b>                 | <b>74%</b>                |
| <b>DISTRICT TOTALS:</b>        | <b>10,613</b>      | <b>605</b>                           | <b>83%</b>                 | <b>80%</b>                |

### TECHNOLOGY

Hobbs Municipal Schools has an active technology department that continues to upgrade technology infrastructure, equipment, and software to meet student and staff needs. The district utilizes several kinds of learning technology in the classroom including desktop and laptop computers, overhead projectors, document cameras, computer labs, mobile computer carts, and network printers.

### PREVENTATIVE MAINTENANCE PLAN

The district has a current preventative maintenance plan which was updated in 2020. Under the latest district facility assessment by PSFA, the combined school facilities currently have an average Facility Maintenance Assessment Report (FMAR) ranking of 85.31 percent. This puts the district in the “good” category, indicating that “maintenance activities demonstrate a focused and supported maintenance program”. Since the 2020 FMAR assessment, the district is continuing to improve their preventative maintenance ranking at all HMS schools.

### DISTRICT FINANCIAL INFORMATION

|   |               |                      |                  |
|---|---------------|----------------------|------------------|
| SB-9 Funding:                           | \$ 3,404,027  | Property Valuations: | \$ 1,873,795,957 |
| HB-33 Funding:                          | \$ 6,340,000  | Bonding Capacity:    | \$ 112,427,757   |
| Last GOB Election (2019):               | \$ 30,000,000 | Bonding Debt:        | \$ 48,940,000    |
| State/District Share of PSCOC Projects: | 52% / 48%     | Available Bond:      | \$ 63,487,757    |
| PSCOC/PSFA Awards since 2005:           | \$ 46,917,047 |                      |                  |

# Executive Summary

## PSCOC FACILITIES ASSESSMENT DATABASE

The condition of facilities and the FAD ranking was considered in the FMP prioritization of district needs. According to the Facilities Assessment Database (FAD) ranking, it would appear that B.T. Washington ES, Coronado ES, Edison ES, Jefferson ES, Sanger ES, Stone ES, Taylor ES, Highland MS, and Houston MS could be eligible for PSCOC/PSFA funding during the life span of this FMP; however, the FAD ranking is subject to change as the database is updated. The district should review the ranking periodically to monitor any changes and apply for PSCOC/PSFA funding when appropriate. The current FAD ranking was published January 7, 2020. The 2021-2022 FAD ranking should be published January of 2021.

**HMS PSFA Facilities Assessment Database (FAD)**

| School               | 2019-20 Rank | 2020-21 Rank | 2021-22 Rank | Weighted NMCI |
|----------------------|--------------|--------------|--------------|---------------|
| B. T. Washington ES  | 177          | 246          | 118          | 35.70%        |
| Broadmoor ES         | 709          | 696          | 695          | 2.36%         |
| College Lane ES      | 327          | 311          | 321          | 24.00%        |
| Coronado ES          | 86           | 90           | 79           | 38.56%        |
| Edison ES            | 110          | 114          | 97           | 37.01%        |
| Jefferson ES         | 35           | 34           | 28           | 45.16%        |
| Mills ES             | 266          | Award        | Award        | 26.70%        |
| Murray ES            | 695          | 684          | 675          | 4.86%         |
| Sanger ES            | 189          | 230          | 210          | 29.98%        |
| Southern Heights ES  | 5            | Award        | Award        | 54.76%        |
| Stone ES             | 113          | 144          | 102          | 36.75%        |
| Taylor ES            | 216          | 216          | 221          | 29.55%        |
| Will Rogers ES       | 420          | 335          | 326          | 23.74%        |
| Heizer MS            | 281          | 51           | Award        | 41.94%        |
| Highland MS          | 152          | 156          | 115          | 35.97%        |
| Houston MS           | 186          | 227          | 139          | 33.90%        |
| Hobbs Alternative HS | -            | -            | -            | -             |
| Hobbs Freshman HS    | 413          | 409          | 454          | 18.05%        |
| Hobbs HS             | 215          | Award        | Award        | 29.48%        |

*State Share 44%, District Share 56% of a PSCOC/PSFA approved project.*

In February 2018 the state passed Senate Bill 30 (SB30) which replaced the original state and local match formula in the Public School Capital Outlay Act (PSCOA) for capital outlay awards that the district may pursue. This formula was implemented in 2019 and will phased in over a five year period. At the end of the five year implementation period, the state match for HMS will decrease to 21 percent and the local match will increase to 79 percent. Unfortunately, this represents a loss of 32 percent in the state's match for HMS over the five-year period of implementation.

## SCHOOL DISTRICT PRIORITIES

The FMP FACT committee presented the following district priority recommendations to the HMS School Board on January 19, 2021.

### HMS FMP 2021-25 PRIORITIES

| School                 | Total Probable Cost New/ Reno | Total Probable Cost Systems |
|------------------------|-------------------------------|-----------------------------|
| Hobbs HS               |                               | \$11,200,340                |
| Hobbs Freshman Academy |                               | \$325,000                   |
| Hobbs Alternative HS   |                               | \$293,215                   |
| Heizer MS              |                               | \$5,856,224                 |
| Highland MS            |                               | \$5,688,074                 |

*Table continues on next page*

## Executive Summary

| School                                     | Total Probable Cost New/ Reno | Total Probable Cost Systems |
|--|-------------------------------|-----------------------------|
| Houston MS                                 |                               | \$2,955,923                 |
| Broadmoor ES                               |                               | \$364,000                   |
| Booker T. Washington ES                    |                               | \$7,770,328                 |
| Booker T. Washington ES Option: New School | \$15,600,000                  |                             |
| College Lane ES                            |                               | \$8,752,610                 |
| Coronado ES                                |                               | \$2,040,635                 |
| Coronado ES Option: Renovation             | \$7,948,850                   |                             |
| Edison ES                                  |                               | \$5,727,950                 |
| Edison ES Option: Renovation               | \$8,579,740                   |                             |
| Jefferson ES                               |                               | \$7,061,425                 |
| Jefferson ES Option: New School            | \$21,255,000                  |                             |
| Mills ES                                   |                               | \$3,001,094                 |
| Murray ES                                  |                               | \$429,650                   |
| Sanger ES                                  |                               | \$8,111,045                 |
| Sanger ES Option: Renovation               | \$6,831,013                   |                             |
| Southern Heights ES                        |                               | \$663,000                   |
| Stone ES                                   |                               | \$4,418,823                 |
| Taylor ES                                  |                               | \$2,635,417                 |
| Taylor ES Option: New Schools              | \$22,425,000                  |                             |
| Will Rogers ES                             |                               | \$9,522,374                 |
| <b>HMS School Priority Total:</b>          | <b>\$82,639,603</b>           | <b>\$35,842,828</b>         |

### SCHOOL DISTRICT CAPITAL PLAN

The district anticipates a potential budget of \$78,720,135 from GOB, SB-9, and HB-33 funds; however, not all of these funds will be available to meet its 2021-2025 facility needs. Hobbs Municipal Schools identifies GOB, SB-9, HB-33, PSCOC/PSFA, and E-rate as potential funding sources. The 2019 GOB and a portion of SB-9 and HB-33 funds have been dedicated to HMS projects already in progress. See the following table. The district was able to partner with PSCOC/PSFA for the Southern Heights ES, Heizer MS, and Mills ES projects while the Career Tech Center is a partnership between HMS, City of Hobbs, J.F. Maddox Foundation, Permian Strategic Partnership, County and State Legislators appropriations .

### HMS PROJECTS CURRENTLY IN PROGRESS

| Project                         | Local Share         | Partnership Share   | Total Project Cost   |
|---------------------------------|---------------------|---------------------|----------------------|
| Career Tech Center              | \$15,000,000        | \$30,000,000        | \$45,000,000         |
| Southern Heights ES             | \$14,552,859        | \$15,348,598        | \$29,901,457         |
| Heizer MS                       | \$29,638,800        | \$23,228,700        | \$52,867,500         |
| Mills ES                        | \$308,571           | \$334,286           | \$642,857            |
| Miscellaneous Security Projects |                     |                     |                      |
|                                 | <b>\$59,500,230</b> | <b>\$68,911,584</b> | <b>\$128,411,814</b> |



## Executive Summary

The remaining funds will be allocated to addressing facility needs identified in this FMP. When these funds become available they will be used to begin addressing the district's most critical needs and building system upgrades. The district does not anticipate undertaking additional major capital projects until the projects identified above are completed. At that time, HMS will review its facility needs and engage the FACT committee to determine the next capital project.

The last SB-9 successful election was in November 2015. Hobbs Municipal Schools will ask the local community to support another SB-9 election in 2021 to continue funding its technology and general maintenance needs. The district receives approximately \$3,404,027 per year from SB-9. Hobbs Municipal Schools also applies for and receives E-rate funding to support its technology needs.

Hobbs Municipal Schools also has a mill levy in place to take advantage of state matching funds under the N.M. House Bill 33 (HB33) program. The last HB-33 successful election was in November 2015. Hobbs Municipal Schools will ask the local community to support another HB-33 election in 2021 to continue funding its Life-Health-Safety-Security (LHSS) needs, general maintenance, preventive maintenance, and system renewal needs. The district receives approximately \$6,340,000 per year from HB-33.

The district can receive direct appropriations granted by the legislature, but those funds are not guaranteed and usually not large enough for a capital project. The district has not received any direct legislative appropriations since 2015. Some of the previous legislature appropriations were discounted from previous PSCOC/PSFA awards and currently, the district has an offset of \$0. With current economic conditions, HMS will not likely receive additional direct appropriations.

Hobbs Municipal Schools has been focused on addressing its priorities and accomplishing projects as funds are available. The district will continue this strategy and use the majority of its next GOB election funds to address the capital needs identified in this FMP. Currently, the HMS school board has not established the date for the next GOB election.

The following table shows the anticipated funding of HMS for the next five years. The potential budget does not include any funds from partnering with PSCOC/PSFA; however, HMS anticipates partnering with PSCOC/PSFA on all qualifying projects which will maximize the district's available SB-9, HB-33, and GOB funds.

**HMS Anticipated Capital Funding**

| Funding Source   | Project Type   | Year      | Amount              |
|--|--|-----------|---------------------|
| SB-9 Funds   | Life-Health-Safety-Security-Code, Preventive Maintenance needs, and Technology   | 2020-2024 | \$17,020,135        |
| HB-33 Funds  | Life-Health-Safety-Security-Code, Preventive Maintenance needs, major Building System upgrades, and minor Capital Projects | 2020-2024 | \$31,700,000        |
| GOB Funds  | Major Building System upgrades, Preventive Maintenance needs, and Capital projects   | 2019      | \$30,000,000        |
| <b>TOTAL HMS Facility Needs Anticipated Budget 2021-2025</b> |  |           | <b>\$78,720,135</b> |

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SECTION 1: FACILITY GOALS/PROCESS



### Hobbs Municipal Schools Mission and Vision Statements

#### *Philosophy:*

The primary purpose of Hobbs Municipal Schools is provide an educational program that gives each student the greatest opportunity to develop as an individual and as a contributing member of the community and our democratic society. The Schools should motivate and help each student develop the following:

- A wholesome attitude toward our democratic government and toward family life, and an appreciation for the achievements of others;
- A compliance with and respect for the rules and regulations of society;
- The spiritual, moral, and aesthetic values to lead a full and rewarding life;
- An understanding of the workday world and the possibilities and responsibilities within it;
- A general knowledge and basic skills;
- Emotional stability, social adjustment and physical health, and;
- Creative, analytical thinking enabling the student to solve problems arising in our changing world.



HMS logo

### HMS Educational Goals

The Hobbs Municipal School Board recognizes that the Effective Schools Concept is a process aimed at school improvement. The philosophy incorporated within the Effective Schools Correlates of developing a clear instructional focus, promoting instructional leadership, providing a safe and orderly school climate, promoting high student expectations, encouraging parent and community support, and monitoring and measuring progress in all programs is recognized by the Hobbs Municipal School Board as the catalyst for bringing staff, students, and community together to continually assess the various programs of each school site with an eye upon continual improvement. Consequently, the Hobbs Municipal School Board embraces the Effective Schools Concept as the basic goal of the District, and implementation of each Effective Schools Correlate at each building site is a priority of the Hobbs Municipal Schools.

### Relationship with HMS Community

Hobbs Municipal Schools realizes community partnership is an essential part of the success of the district. Hobbs Municipal Schools makes every effort to involve the local community in school functions and programmatic decisions, as well as opening the school facilities for community use. The district is committed to future community involvement in all aspects of HMS. HMS encourages students to broaden experiences by involvement in activities in school and in the community. HMS believes students are the joint responsibility of the student, home, school, and

## Goals

community, therefore each has responsibility to work with the others in assuring that students respect authority and observe high standards of personal conduct. The district uses its school website, Facebook page, to inform students and parents of news and events related to the schools and the district.

Part of the facility master plan process involved gathering input from the community regarding conditions and needs of district facilities. The district has a Facility Assessment Community Team (FACT) committee which was established to ensure the community voice is heard in all district facility related issues. Hobbs Municipal Schools has been using this valuable committee for several years to get input on district facility projects. The FACT committee is comprised of local business leaders, local government leaders, parents, grandparents, past students of HMS and other general community members to assure a broad representation of the HMS community. This FACT committee was involved in the discussion and decision making process of this facilities master plan process and provided valuable input throughout the process.

### **District Facilities Alignment to New Mexico Adequacy Standards**

Hobbs Municipal Schools is functioning slightly below New Mexico Adequacy Standards (NMAS) recommended square footage per student at the elementary, middle and high school levels. The district has reviewed the utilization, capacity and facility condition of all schools that do not meet NMAS and these issues are addressed in the district's facility needs, priorities and capital improvement plan.

### **Long Range Facility Goals**

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

- Analysis of HMS facilities for efficiency and effectiveness
- Explore options to create efficient and effective facilities district-wide
- Increase security district-wide
- Increase maintenance and energy efficiency district-wide
- Determine capability of each school to support long range facility needs
- Analysis of the life expectancy of existing schools

### DECISION MAKING AUTHORITY

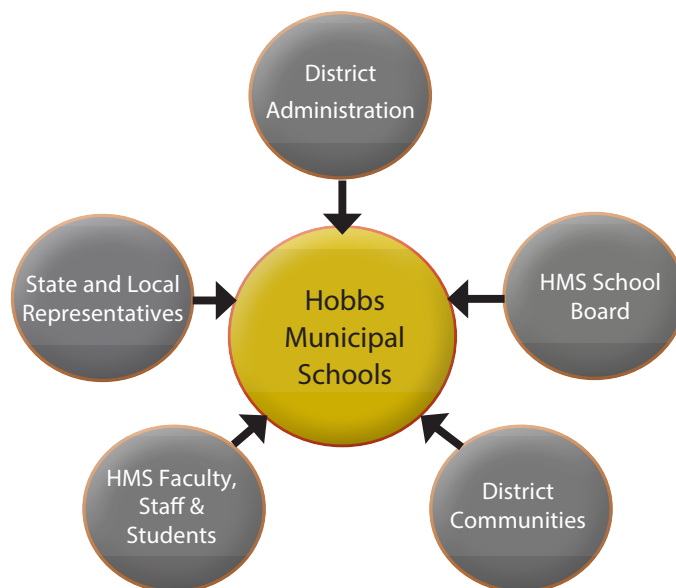
The Hobbs Municipal Schools (HMS) Board of Education commissioned the development of this 5-Year Facilities Master Plan (FMP) to serve as a reference and guide for the district. It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of HMS. It is the responsibility of HMS to review and revise the content of this FMP every five years.

### FACILITIES MASTER PLAN PROCESS

Hobbs Municipal Schools recognizes that the success of this FMP and subsequent projects depend on the district developing strong partnerships between HMS staff, the state of New Mexico and the local community. Each entity plays a vital role in the progress of the district. Without the support of all partners, the district will not be able to move forward with its capital improvement plan. During every FMP presentation, the schedule was presented and updated to reflect its progress. Additionally, the HMS district actively engaged the community, through The FACT committee, in a planning effort to obtain input on the future of district facilities.

#### *District and Committee Participation*

Hobbs Municipal Schools has developed a long, successful relationship with the local community and with the state's PSCOC/PSFA representatives. The district continuously seeks input from the local community and is aware of their concerns for the future of HMS. To serve as a liaison between the district and the community, a Facility Assessment Community Team (FACT) was established several years ago. The FACT was appointed by HMS to assure that a diverse representation of the local community has knowledge of and input on district facility issues. The FACT includes district staff and a variety of community members. The FACT communicates concerns and assists in the verification of the data presented.



#### *Utilization of Data in the FMP Process*

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

FACT members were asked to provide community insight related to the district data and how it could affect the development of the HMS district area. Community members' insight is crucial in making strong recommendations of how the district will use funds towards capital projects that affect HMS and its local community.

### *District Data*

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

Enrollment History/Projections based on:

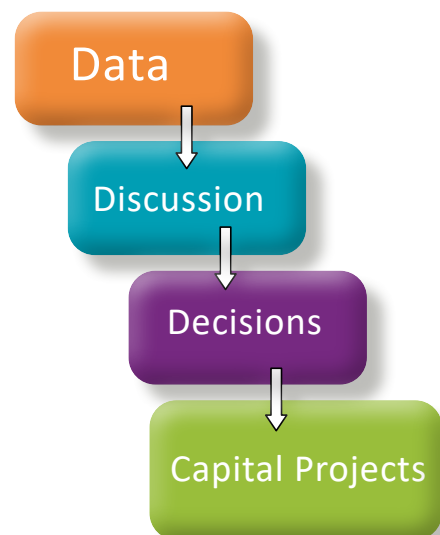
- Births
- Migrations
- Housing
- Programming Requirements
- Historical Enrollments

Community and School Profile based on:

- Demographics
- Educational programs
- Academic Achievements
- Financial Information

Educational Facility Assessments based on:

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



### *FMP Participatory Process*

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

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

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

**FMP PRIORITIZATION SCHEDULE**

The following is a list of all meetings of the HMS FMP process. Unfortunately with the onset of the COVID-19 pandemic, the FMP process was put on hold from March to September 2020. This resulted in an overall delay and restructure in the FMP process, but did not affect the outcome. Refer to Section 4.2- Appendix for the sign-in sheets, agendas, and presentations of each FMP meeting.

|                  |                                    |
|------------------|------------------------------------|
| April 4, 2019    | Strategic Plan / FAD Review        |
| June - January   | Principals / Departments Meeting   |
| January 21, 2020 | School Board / Community Review    |
| February 27      | FACT Committee Meeting             |
| Oct - Dec        | FACT Committee School Visits & Mtg |
| December 15      | FACT Committee Meeting             |
| January 19, 2021 | School Board / Community Review    |
| February 2021    | School Board FMP Adoption          |

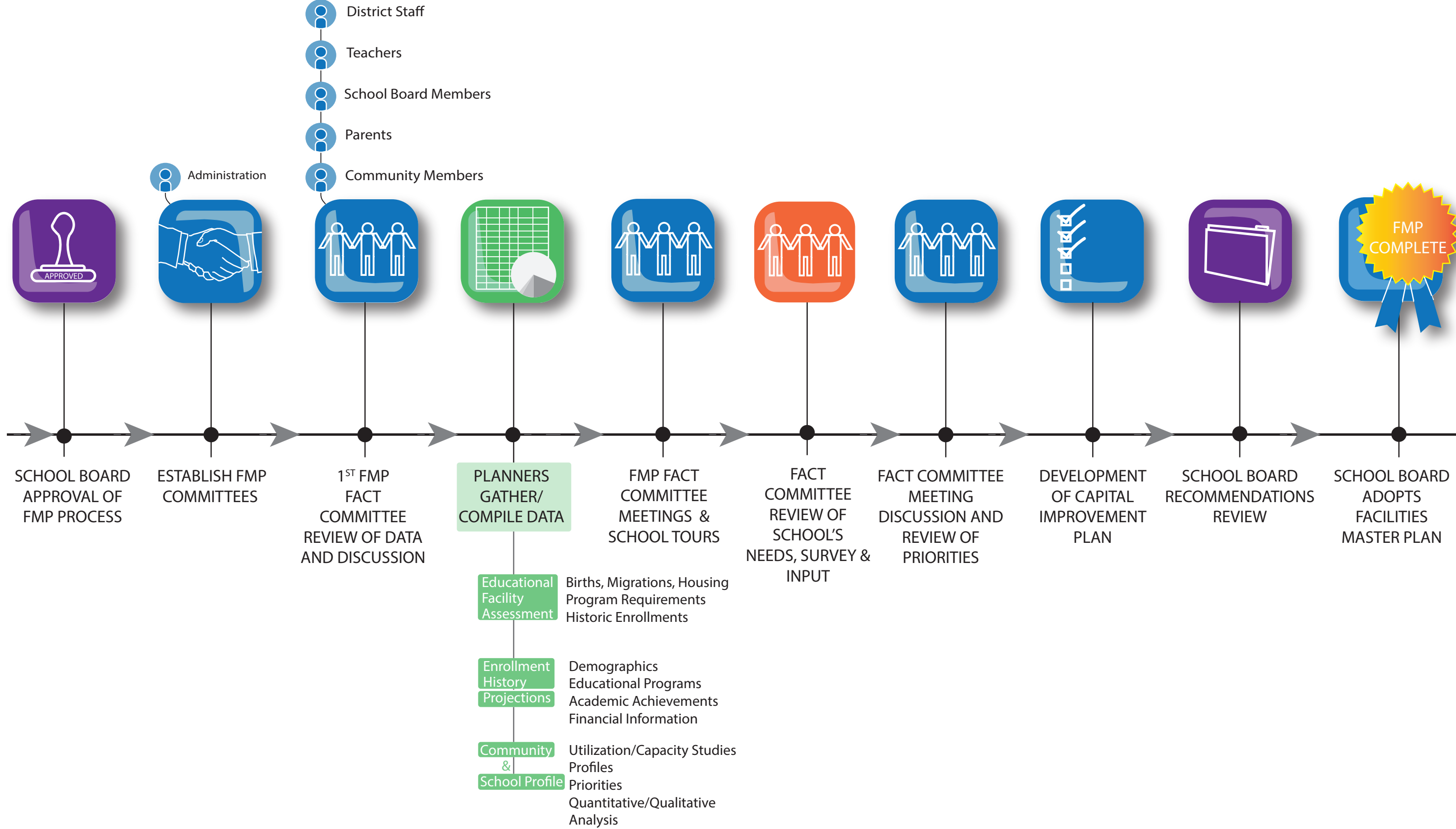
**Conclusion**

The process of participation for the HMS FMP reflects the level of commitment of the HMS community to its students. This process was possible because of the groundwork for engagement already established by the district. The FMP document contains the FACT committee's recommendations related to district facility priorities, objectives, and goals.

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



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## Issues and Findings

### ISSUES, CONCERNS AND NEEDS OF THE DISTRICT

- Security:** The issue of school security has gained more importance lately throughout the state's public school districts. A goal of Hobbs Municipal Schools (HMS) is to provide a comfortable and secure environment for staff and students and considers security a high priority. During the process of this FMP, the district reviewed different aspects related to security that would help HMS to upgrade the schools to 21st-century security standards.
- Facility Funding:** Hobbs Municipal Schools has developed a strong relationship with its community. The community has supported all recent General Obligation Bonds. The latest GOB was in 2019 for \$30 million. The district currently receives SB-9 funds of approximately \$3,100,511 per year. Hobbs Municipal Schools also receives HB-33 funds of approximately \$6,340,000 per year. Availability of funding is a concern for HMS since the district usually has more facility needs than the existing or anticipated funding can accommodate. In addition, the district is expecting the SB-9 and HB-33 funds to decrease for 2021 as the economic conditions have been affected by the COVID-19 pandemic.
- Facility Condition:** Several of the facilities at Hobbs Municipal Schools are aged and in need of major system upgrades or replacement. In addition to the facility condition of HMS schools, the district is looking at the ability to increase the size of schools or building new schools to meet student enrollment needs. Unfortunately, the availability of funding makes it difficult for the district to maintain all HMS facilities and upgrade systems. Despite limited facilities funding, the district has implemented an aggressive maintenance program which is able to extend the life of existing building systems and optimize facilities funding. This is reflected in the district's current FMAR (2018 report) score of 78.18 percent. The district will continue working to improve the condition and extend the life of its facilities.
- Enrollment and Schools Capacity:** The enrollment at HMS has been slowly increasing as the economic conditions in Hobbs has improved. Increased enrollment is a concern for the district since the increase in enrollment causes an impact on the utilization and capacity of the schools. As the enrollment at HMS has increased, it has created overcrowded conditions at the majority of district elementary and middle schools. As stated above, HMS has limited capital funds to address the overcrowded conditions at its schools; however, the district is tracking enrollment trends and has included options to address this issue in its capital improvement plan.
- Best Use and Better Utilization of Facilities:** Hobbs Municipal Schools is currently functioning above N.M. Adequacy Standards. The total facilities of the district exceed the recommended NMAS square footage by 11 percent; however, the majority of excess square footage is in the high schools. The elementary schools and middle schools are functioning below the recommended N.M. Adequacy Standards square footage. The elementary schools are functioning

Security

Utilization

Funding

Technology

Enrollment

Maintenance

## Issues and Findings

at 91 percent, the middle schools are functioning at 98 percent, and the high schools are functioning at 165 percent. The excess percent in the high schools creates a different picture at the district level. The district's recommended NMAS square footage is 1,317,261 square feet based on current enrollment, while the actual square footage, including portables, is 1,455,762 square feet.

- **Integration of Technology into Educational Program:** Hobbs Municipal Schools is continually working to improve technology district-wide. However, the fast-paced evolution of educational technology is challenging to keep up with. The district is concerned about integrating newer technologies into classrooms and having the technology resources to support its educational programs. Hobbs Municipal Schools utilizes SB-9 and E-rate funds to maintain and improve its technology.
- **Community Relationship:** Hobbs Municipal Schools has developed a strong relationship with its community. The district is committed to maintaining a positive relationship with the community and this is noticeable since the community has supported all recent General Obligation Bonds and mill levy elections. During this FMP process, community involvement and input were an important part of the decision-making process established by the district, the HMS School Board, and the FMP committees.
- **Teacher Retention and Limited Housing:** The rural location and availability of affordable housing may contribute to teachers moving on to larger urban areas once they have accrued work experience. This is a concern for Hobbs Municipal Schools. The district is looking at the possibility of building teacherages to address this need and to be able to retain district teachers.
- **State Mandated Pre-K:** Hobbs Municipal Schools provides pre-K education in six of its thirteen elementary schools. This program operates in Booker T. Washington ES, Edison ES, Jefferson ES, Murray ES, Southern Heights ES, and Will Rogers ES. The state of New Mexico is working toward making pre-K education mandatory for all children. If pre-K is mandated, HMS can not accommodate qualified pre-K students, and this change would put a strain on the already overcapacity HMS elementary schools. Hobbs Municipal Schools would require additional space to support a mandatory pre-K program for the entire district.
- **Future of Existing Facilities:** Hobbs Municipal Schools has been addressing the facility needs at its schools as funding allows. Since 2009, the district has been able to open its Hobbs Freshman High School and Hobbs Alternative Center. It has also opened Murray Elementary and replaced Broadmoor Elementary. The main focus of HMS for the next five years is to continue to address facility needs at the elementary, middle and high school sites. The district is in the process of creating a Career Tech Center on the Hobbs High School campus, replacing Southern Heights Elementary School and determining the future of the three Hobbs middle schools. Based on the 2020-21 FAD ranking, two schools qualify for Standards-based awards and seven schools qualify for systems-based awards. The district will keep working with the school board to determine the best approach for the schools and will work closely with PSCOC/PSFA to determine the most effective solution for student success and the prudent use of available funds.

SECTION 2: EXISTING & PROJECTED CONDITIONS



# Programs

## 2.1.1 OVERVIEW OF CURRENT EDUCATIONAL PROGRAMS AND FACILITIES

| <b>Hobbs Municipal Schools</b>             |  |
|--|--|
| 2019-2020 Enrollment                       | 10,664   |
| Number of Schools                          | 19 schools   |
| Types of Schools                           | 13 Elementary School<br>3 Middle School<br>3 High School:<br>1 Alternative HS<br>1 Freshman HS<br>1 10th-12th HS |
| Average HMS Pupil to Teacher Ratio (PTR)   | ES= 22 to 1<br>MS=22 to 1<br>HS=18 to 1  |
| State Charter Schools Operating Within HMS | None   |
| Alternative Schools Operating Within HMS   | None   |
| Private Schools Operating Within HMS       | 2  |
| BIE Schools Operating Within HMS           | None   |

### School Grades

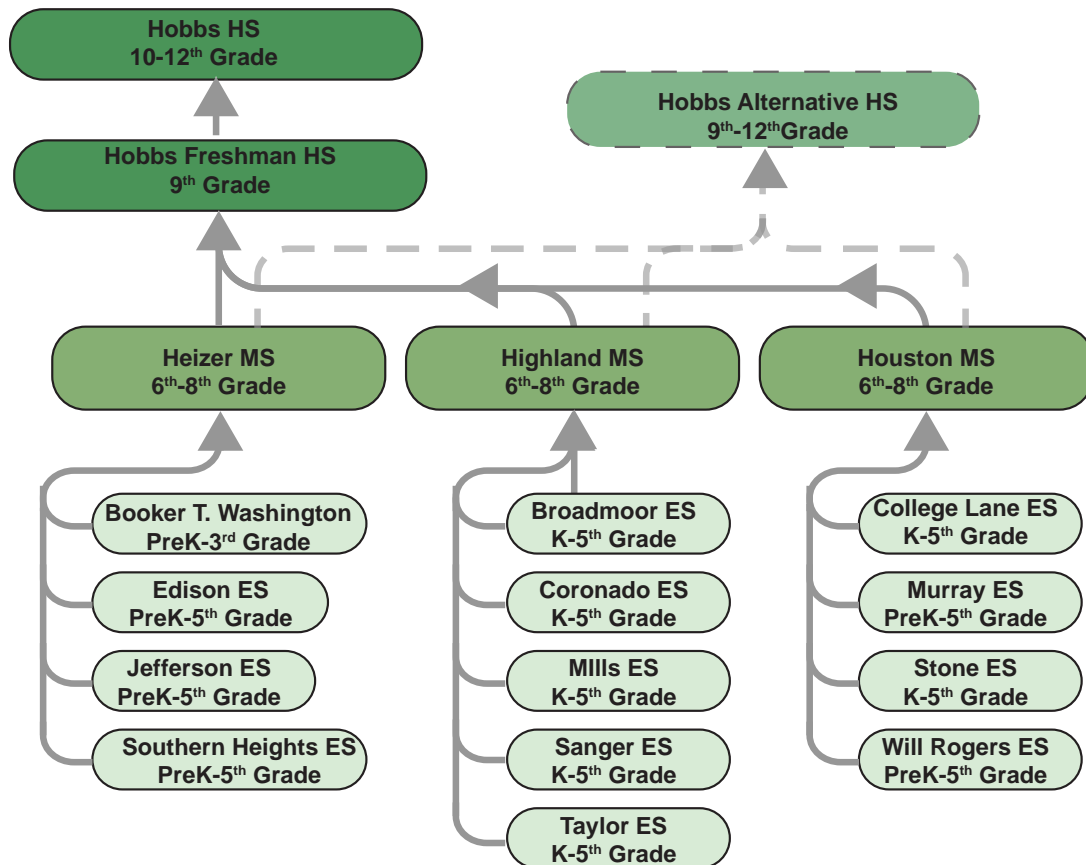
The Public Education Department (PED) uses a school grading system for each school across the State of New Mexico. The following are the 2018-2019 point scores for HMS schools.

| <b>HOBBS MUNICIPAL SCHOOLS DISTRICT REPORT CARD 2018-2019</b> |                             |                    |
|---|-----------------------------|--------------------|
| <b>District Name</b>  | <b>School Name</b>          | <b>Score / 100</b> |
| Hobbs Municipal Schools                                       | B.T. WASHINGTON ELEMENTARY  | 56                 |
| Hobbs Municipal Schools                                       | BROADMOOR ELEMENTARY        | 62                 |
| Hobbs Municipal Schools                                       | COLLEGE LANE ELEMENTARY     | 54                 |
| Hobbs Municipal Schools                                       | CORONADO ELEMENTARY         | 59                 |
| Hobbs Municipal Schools                                       | EDISON ELEMENTARY           | 56                 |
| Hobbs Municipal Schools                                       | HEIZER MIDDLE SCHOOL        | 36                 |
| Hobbs Municipal Schools                                       | HIGHLAND MIDDLE SCHOOL      | 43                 |
| Hobbs Municipal Schools                                       | HOBBS FRESHMAN HIGH         | 38                 |
| Hobbs Municipal Schools                                       | HOBBS HIGH                  | 49                 |
| Hobbs Municipal Schools                                       | HOUSTON MIDDLE SCHOOL       | 48                 |
| Hobbs Municipal Schools                                       | JEFFERSON ELEMENTARY        | 43                 |
| Hobbs Municipal Schools                                       | MILLS ELEMENTARY            | 53                 |
| Hobbs Municipal Schools                                       | MURRAY ELEMENTARY           | 41                 |
| Hobbs Municipal Schools                                       | SANGER ELEMENTARY           | 59                 |
| Hobbs Municipal Schools                                       | SOUTHERN HEIGHTS ELEMENTARY | 45                 |
| Hobbs Municipal Schools                                       | STONE ELEMENTARY            | 50                 |
| Hobbs Municipal Schools                                       | TAYLOR ELEMENTARY           | 48                 |
| Hobbs Municipal Schools                                       | WILL ROGERS ELEMENTARY      | 55                 |

# Programs

The scores are reported by the Vistas program, part of New Mexico Public Education Department, the new accountability system that replaces the A-F school grading system and allows families to review school data to make informed school choice decisions. The system was designed to help identify those in need of additional support. The new portal gives users the view needed to provide increasing access to equitable and excellent educational opportunities. NM Vistas provides up to 13 scored measures for each school, plus an overall score that is the sum of the individual measure scores (max 100 points). The 13 measures are grouped across five indicators, which include a measure of math and reading proficiency, math and reading growth, English learner progress; science proficiency, attendance, college readiness, educational climate, and graduation rate. When grading the district as a whole, the score is 57, when compared to the state average score of 53, HMS is above average.

## Feeder Chart for Hobbs Municipal Schools



## Educational Programs

### Federal Programs

Hobbs Municipal Schools participates in and receives federal monies from the following programs:

- Title I-



## Programs

Part A: Improving the Academic achievement of the economically disadvantaged, school wide program.

- Title II-
  - Part A: Improving teacher/principal quality
  - Part D: Enhancing education through technology
- Title III, English Language acquisition Language enhancement, Academic achievement act

The Title I award recipient schools in Hobbs are: Edison ES, Jefferson ES, Murray ES, Southern Heights ES, Will Rogers ES, B.T. Washington ES, and Heizer MS. Services are also provided for Hobbs High School students who attend the N/D Home- Humphrey House and the private school – St. Helena’s Parochial School.

Part A program refers to Improving the Academic Achievement of the Disadvantaged. The Title I Part A program helps students in high poverty schools meet the same high academic standards expected of all children. Funding is distributed to districts based on poverty, as determined by the US Census Bureau.

The following plans have been implemented at the district level:

- Title I, Part A parent representative on the school’s School Improvement Team
- Title I Policy Advisory Committee
- District Wide Policy Advisory Council
- State Committee of Practitioners
- School Support Team
- Other school advisory or policy groups.

### *School Programs*

Hobbs Municipal Schools provides its students with a diverse and comprehensive package of educational programs that supplement academics.

Hobbs Municipal Schools provides the following programs and services to its students throughout the district:

- Gifted and talented
- Special Education
- Tutoring
- Bilingual Programs
- NM Pre-K and district Pre-K programs

The following programs are available to all students in HMS High School

#### **English**

- o English 1/Pre-AP
- o English 2/Pre-AP
- o English 3/AP
- o English 4/AP

#### **Math**

- o Geometry/Pre-AP
- o Algebra 2/Pre-AP
- o Pre-Calculus /Pre-AP
- o Calculus/AP

## Programs

- o Statistics/AP

### Science

- o Integrated Science/Pre-AP
- o Biology 1/Pre-AP
- o Biology 2/AP
- o Chemistry 1/Pre-AP
- o Chemistry 2/AP
- o Physics 1/AP
- o Advanced Human Anatomy
- o Physics 2/AP
- o Advanced Astronomy/Meteorology/  
Geology
- o Environmental Science/AP
- o Social Studies
- o Human Geography/AP\*\*
- o U.S. History/Geography/AP
- o U.S. Government/Economics/AP
- o European History/AP
- o World History/AP\*
- o Psychology/AP

### Classes College Credits

- o (Interactive Television)
- o Psychology/Sociology

- o Intermediate Algebra/College Algebra
- o College Algebra /Plane Trigonometry

### Fine Arts

- o Music Theory Pre-AP
- o Music Theory/AP
- o Art Fundamental/Pre-AP
- o Advanced Art/Pre-AP
- o Begin Portfolio/Pre -AP
- o Studio Art/AP

### Modern Language

- o Spanish 1,2
- o Spanish 2/Pre-AP
- o Spanish 3/Pre-AP
- o Spanish 4/AP
- o French 1, 2
- o French 2/Pre-AP
- o French 3/Pre-AP
- o Italian 1, 2

### Computer Technology

- o Microsoft Office
- o Computer Science 1/AP
- o Computer Science 2/AP

*\* Denotes Special program designation*

The following Extracurricular activities are available on all Middle School campuses

- Art
- Band
- Choir
- Student Council
- Cheerleaders
- Junior Honor Society
- Newspaper
- Science Club
- Science Olympiad

### 2.1.2 ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS

Hobbs Municipal Schools is in the process of updating its educational programs at the high school level by expanding its vocational classes. The district is creating a Career Technology Center to increase its vocational offerings and training to its students and the local community. The Career Technology Center will be open for student and adult educational opportunities.

### 2.1.3 SHARED / JOINT USE OF FACILITIES

Hobbs Municipal Schools plays an active role in the local community and is open to opportunities to partner on facilities that will support the mission and vision of HMS and also benefit local residents. The District understands that these partnerships take time and require clear lines of communication. Recently HMS has had the opportunity to join in partnerships on two facility projects that benefit both district students and the local community.

Hobbs Municipal Schools has participated in the joint use of the Center of Recreational Excellence (CORE) facility located on the New Mexico Junior College campus since its opening in 2017. The other partners in this facility are J.F. Maddox Foundation, New Mexico Junior College, University of the Southwest, Lea County and the City of Hobbs. This is a recreational and physical fitness facility that Hobbs Municipal Schools primarily uses to support the HMS swimming program.

Hobbs Municipal Schools is in the process of creating a Career Technology Center on its high school campus. The partnership for the Career Technology Center consists of HMS, City of Hobbs, J.F. Maddox Foundation, Permian Strategic Partnership, County and State Legislators appropriations. The Career Technology Center will be used to expand the Hobbs High School educational program and prepare its students for jobs after high school with a focus on local employment. After school hours the facility will be used to train Hobbs area residents for employment in local industry jobs. The facility is anticipated to open for full time operation August 2022.

Hobbs Municipal Schools facilities are available for use by the community. All community access must comply with Hobbs Municipal Schools Board of Education established policies related to community use of district facilities.

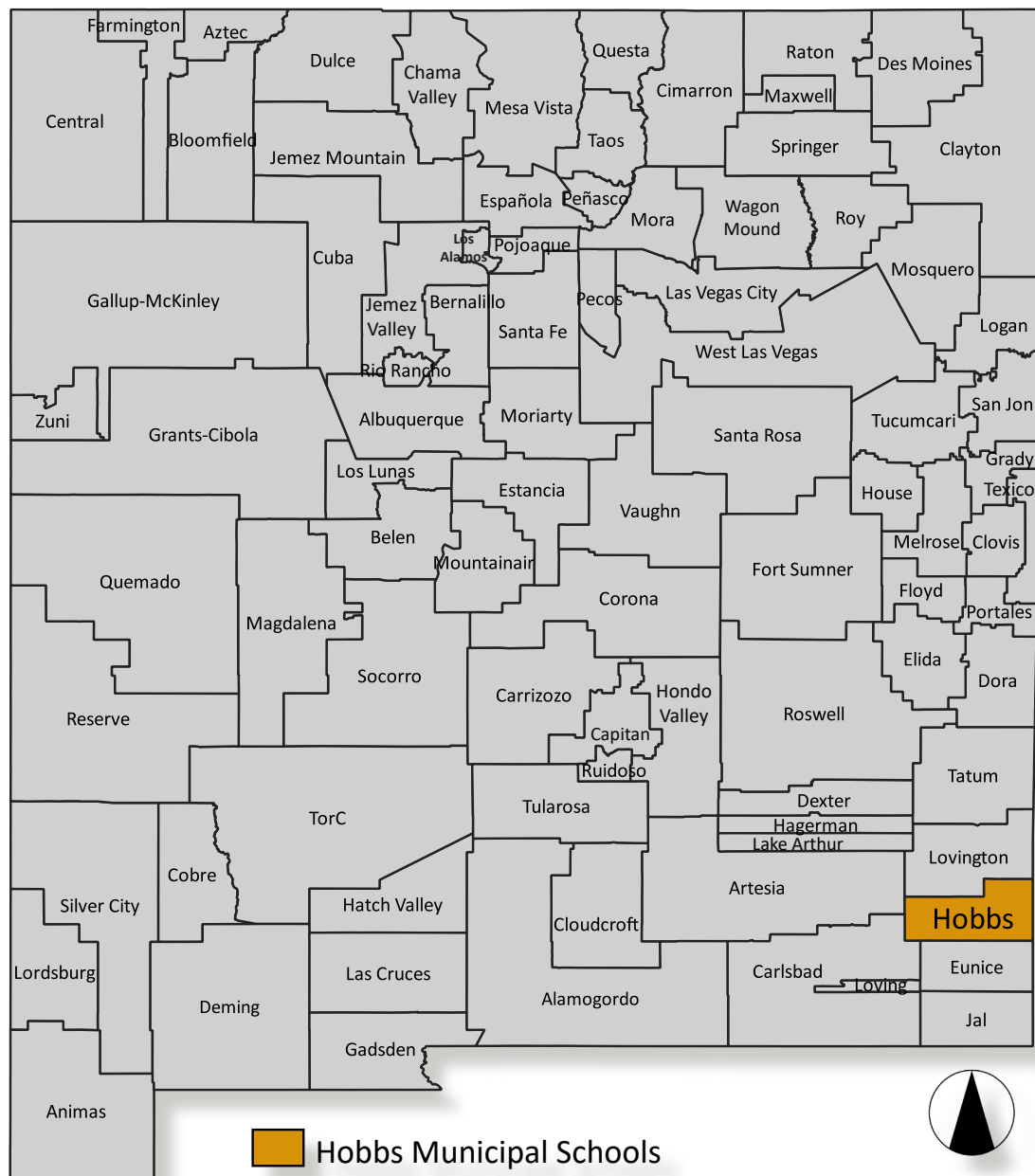
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## Sites / Facilities

### 2.2.1 MAPS

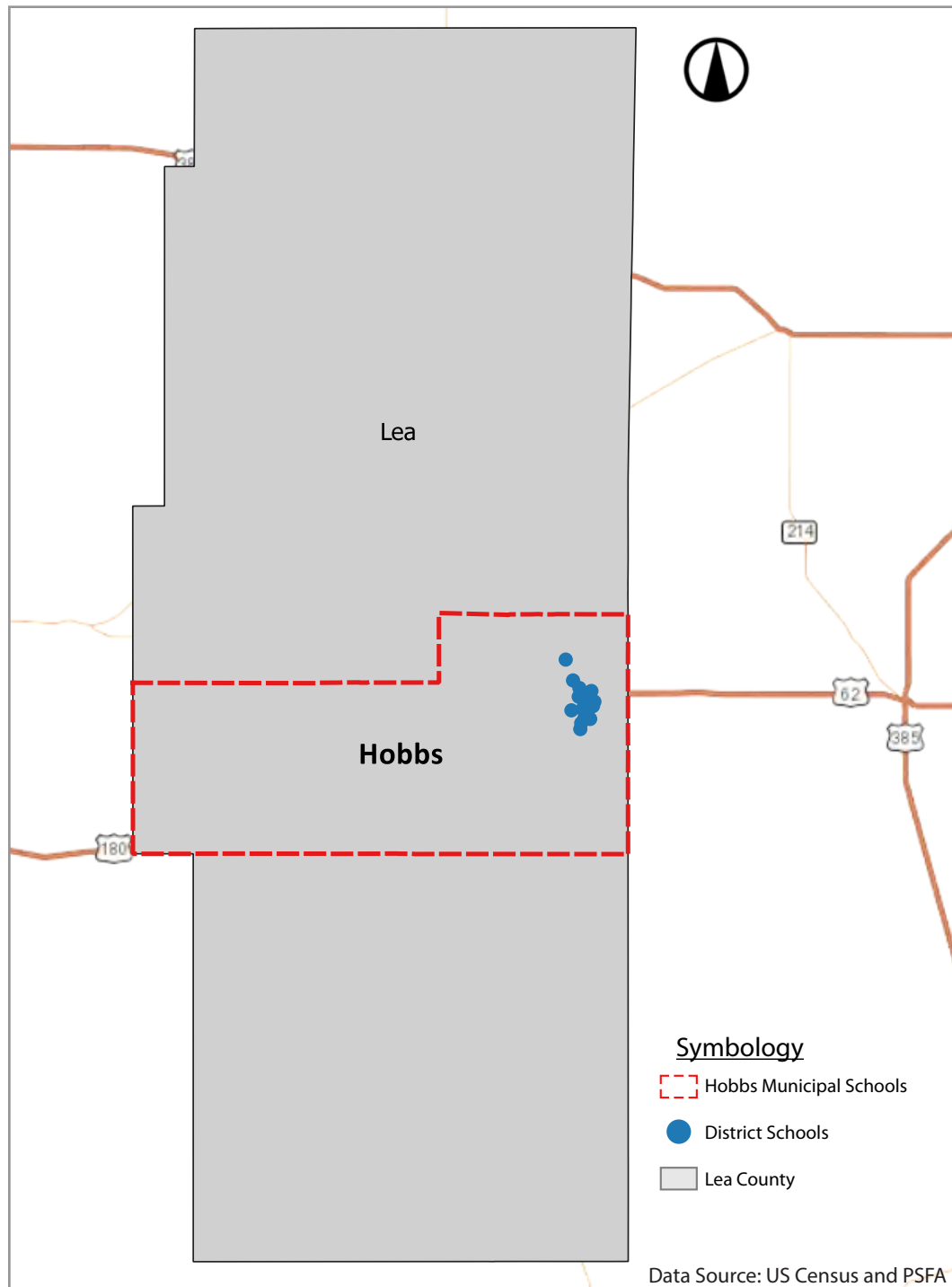
#### Hobbs Municipal Schools Boundaries

Hobbs Municipal Schools (HMS) is located in southeast New Mexico in Lea County. All of its schools are located within the city of Hobbs. The district shares borders with the Lovington, Artesia, Carlsbad, and Eunice School Districts. To the east the district borders with the state of Texas. Hobbs Municipal Schools incorporates 757 square miles. The map of New Mexico School Districts below, shows the location of Hobbs Municipal Schools in the state.



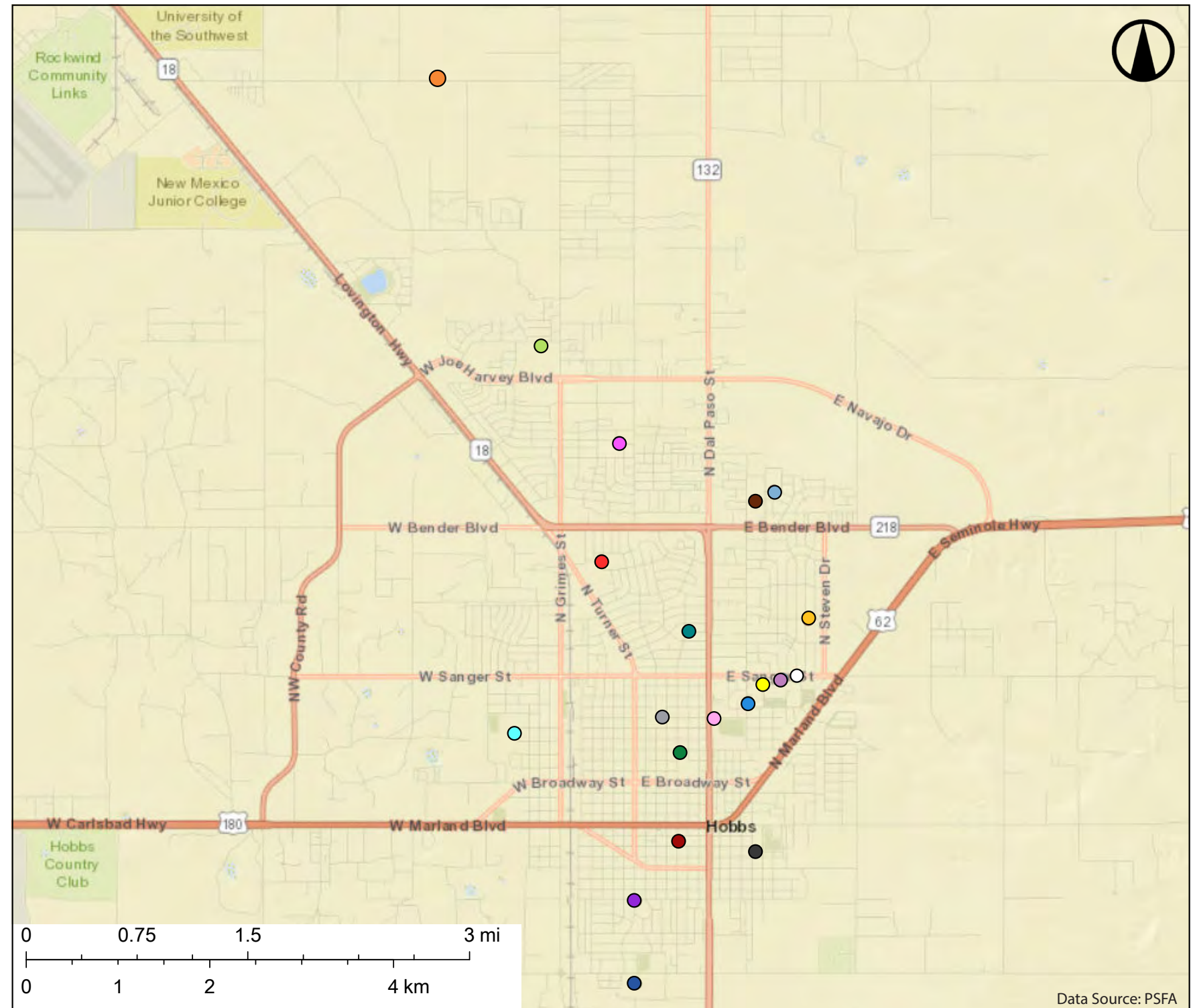
## Sites / Facilities

The map below shows Hobbs Municipal Schools boundaries in relation to Lea County. It occupies approximately a fifth of the county's area. The majority of the district's students live within the city of Hobbs and the surrounding areas.

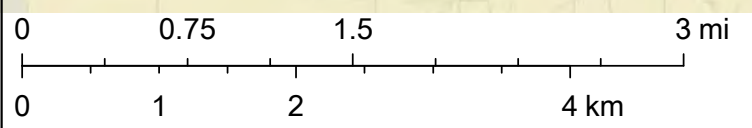


**Hobbs Municipal Schools Locations**

In the following map each HMS school location is depicted. The district has a total of 19 schools: 13 elementary schools, three middle schools, one freshman academy, one alternative high school, and one high school. The longest driving distance between schools is 7.1 miles from College Lane Elementary to Heizer Middle School.



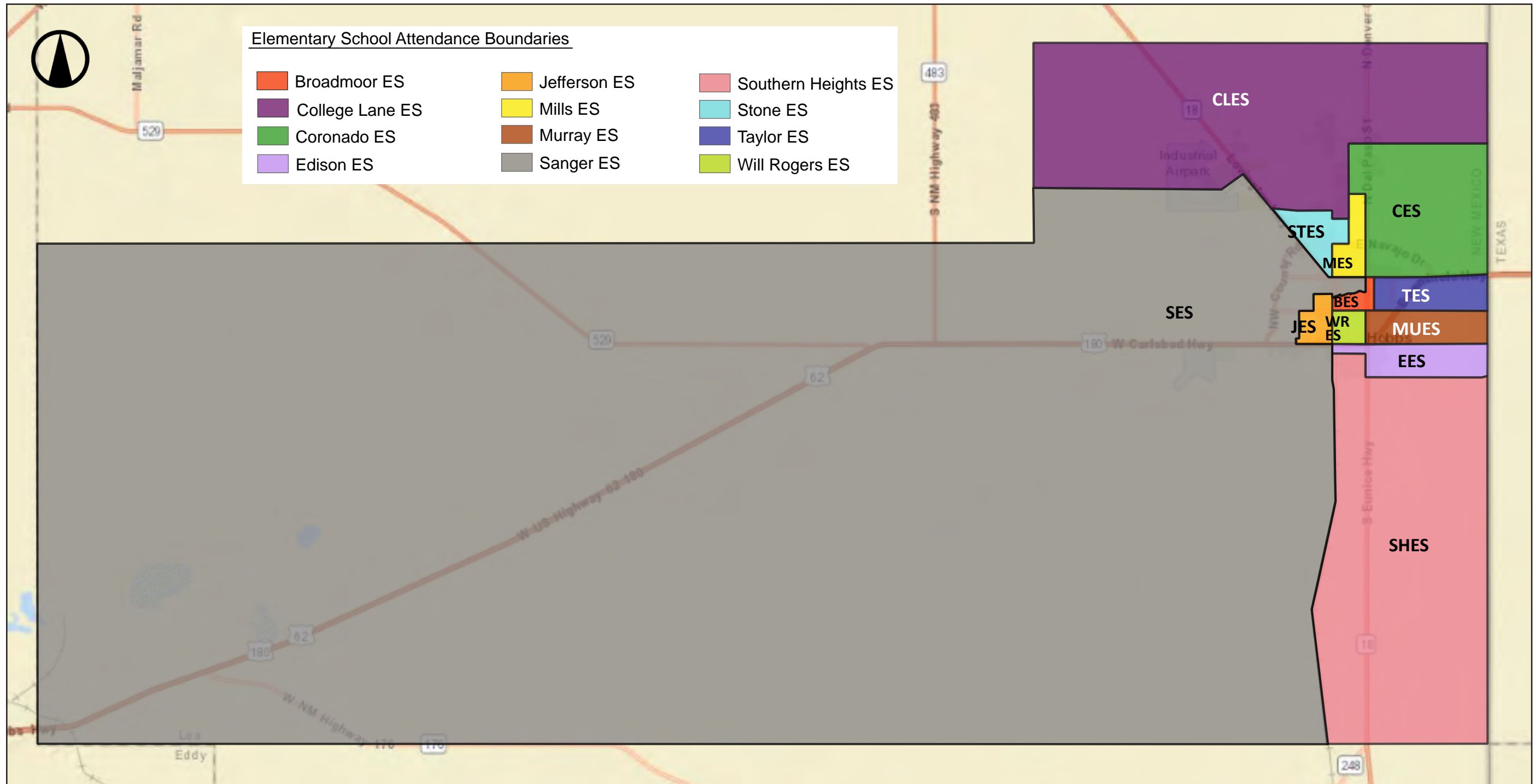
- Schools**
- B.T. Washington ES
  - Broadmoor ES
  - College Lane ES
  - Coronado ES
  - Edison ES
  - Jefferson ES
  - Mills ES
  - Murray ES
  - Sanger ES
  - Southern Heights ES
  - Stone ES
  - Taylor ES
  - Will Rogers ES
  - Heizer MS
  - Highland MS
  - Houston MS
  - Hobbs Alternative HS
  - Hobbs Freshman HS
  - Hobbs HS
  - HMS Central Office



Data Source: PSFA

**Hobbs Municipal Schools Elementary Attendance Zones**

Hobbs Municipal Schools has a total of 13 elementary schools. All the elementary school are located within the city of Hobbs. The following map shows the location of the elementary attendance zones in the district.

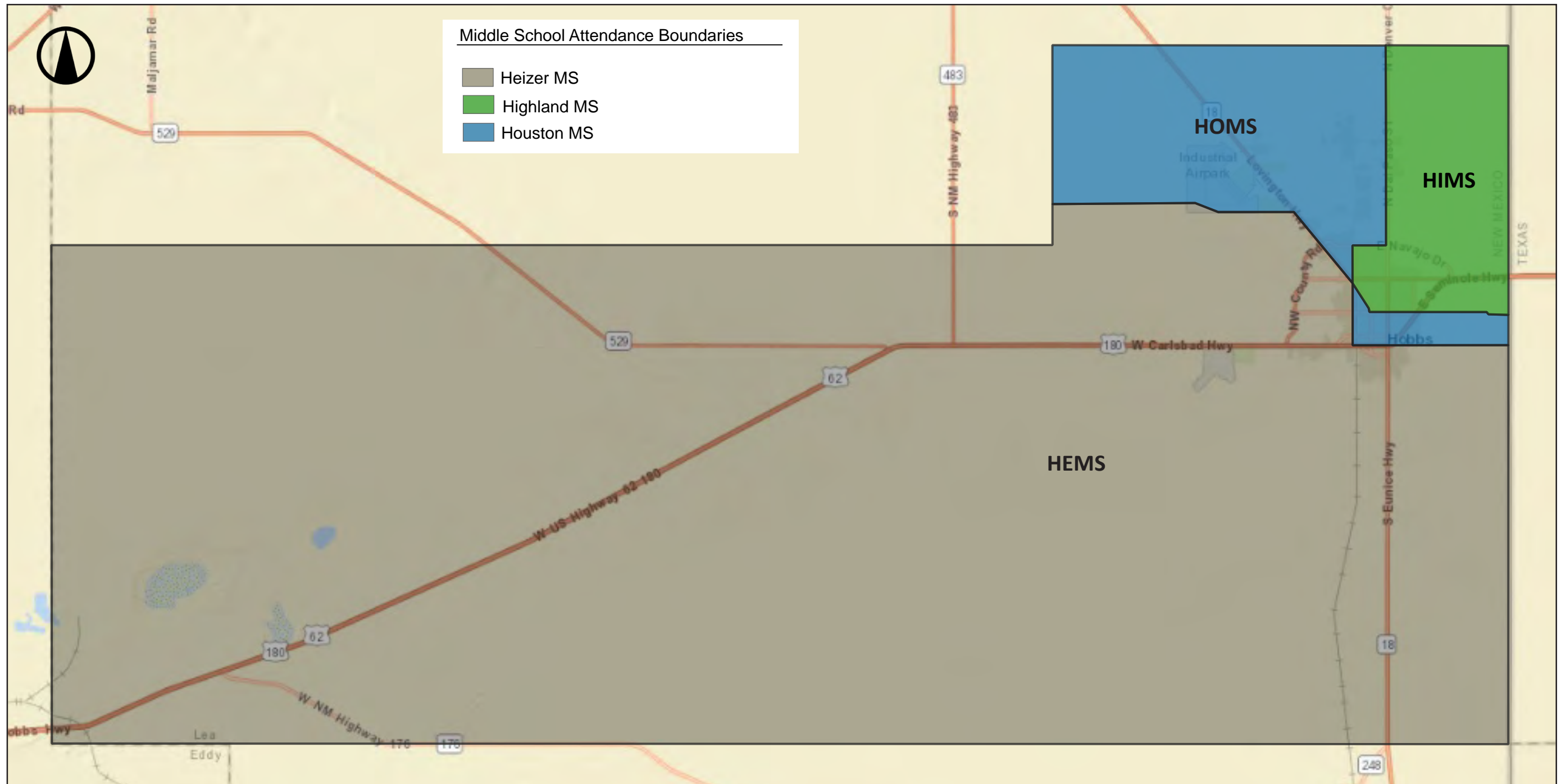


Data Source: Hobbs Municipal Schools



## Hobbs Municipal Schools Middle Schools Attendance Zones

Hobbs Municipal Schools has a total of three middle schools. All of the middle schools are located within the city of Hobbs. The following map shows the location of the middle schools attendance zones in the district.



Data Source: Hobbs Municipal Schools

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### 2.2.2 FACILITY INVENTORY

#### Hobbs Municipal Schools Facility Inventory

Hobbs Municipal Schools (HMS) has 19 schools; however, the state recognizes Hobbs High School and Hobbs Alternative High School as one school. This is reflected in the student count by the Public Education Department (PED) and the Facilities Assessment Database ranking of schools by the Public Schools Capital Outlay Council (PSCOC). The state identification number for HMS is 33250. All HMS school sites are district owned. The total facility inventory square footage is 1,576,123 square feet. This number includes portable classrooms, administration, and support buildings. From this number 1,455,762 square feet are educational facilities.

There are a total of 605 classrooms district-wide. Of the 605 total classrooms, 375 are general use, 148 are special use and 82 are special education. There are 19 portable classrooms at HMS, one at College Lane ES, one at Edison ES, two at Mills ES, three at Southern Heights ES, two at Stone ES, two at Taylor ES, one at Heizer MS, three at Highland MS, and four at Houston MS. Portable classrooms account for three percent of the total number of classrooms. Total enrollment at 2019-2020 PED 40th day count was 10,664 students. There are approximately 141 square feet per student of district facilities. Total educational facility square footage, according to PSFA is 1,428,500 square feet. However, based on current drawings the actual total is 1,455,762 square feet. The schools campuses cover approximately 245.3 acres of land.

#### FAD Ranking

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

The table on the following page contains the FAD Ranking for all district schools. The Facilities Assessment Database (FAD) ranking of HMS educational facilities was shared with participants at every FMP meeting, reviewed by and discussed with district staff and the HMS FMP FACT committee throughout the FMP process. The 2019-20 FAD ranking was published April 12, 2019; the 2020-21 FAD Ranking was published January 7, 2020; and the 2021-22 FAD Ranking was published January 11, 2021. All three ranks were reviewed and used during the FAD discussions as they became available.

## Sites / Facilities

**HMS PSFA Facilities Assessment Database (FAD)**

| School               | 2019-20 Rank | 2020-21 Rank | 2021-22 Rank | Weighted NMCI |
|----------------------|--------------|--------------|--------------|---------------|
| B. T. Washington ES  | 177          | 246          | 118          | 35.70%        |
| Broadmoor ES         | 709          | 696          | 695          | 2.36%         |
| College Lane ES      | 327          | 311          | 321          | 24.00%        |
| Coronado ES          | 86           | 90           | 79           | 38.56%        |
| Edison ES            | 110          | 114          | 97           | 37.01%        |
| Jefferson ES         | 35           | 34           | 28           | 45.16%        |
| Mills ES             | 266          | Award        | Award        | 26.70%        |
| Murray ES            | 695          | 684          | 675          | 4.86%         |
| Sanger ES            | 189          | 230          | 210          | 29.98%        |
| Southern Heights ES  | 5            | Award        | Award        | 54.76%        |
| Stone ES             | 113          | 144          | 102          | 36.75%        |
| Taylor ES            | 216          | 216          | 221          | 29.55%        |
| Will Rogers ES       | 420          | 335          | 326          | 23.74%        |
| Heizer MS            | 281          | 51           | Award        | 41.94%        |
| Highland MS          | 152          | 156          | 115          | 35.97%        |
| Houston MS           | 186          | 227          | 139          | 33.90%        |
| Hobbs Alternative HS | -            | -            |              | -             |
| Hobbs Freshman HS    | 413          | 409          | 454          | 18.05%        |
| Hobbs HS             | 215          | Award        | Award        | 29.48%        |

According to the FAD ranking in the previous table, Coronado Elementary, Edison Elementary, and Jefferson Elementary could qualify for Standards-based funding while B.T. Washington Elementary, Sanger Elementary, Stone Elementary, Taylor Elementary, Highland Middle School, and Houston Middle School qualify for Systems-based funding.

The following page contains the Hobbs Municipal Schools Facility Inventory Table.

**HOBBS MUNICIPAL SCHOOLS FACILITY INVENTORY  
2021-2025**

| Facility Name                     | State ID | Address                                | Open Date | Age (Years) | Dates of Major Additions and Renovations           | State FCI | Replacement Value from State Database | Weighted NMCI | Site Acreage | Owned or Leased | Total Permanent Bldg Area | Total Portable Bldg Area | Total Bldg Area (GSF) | Grades | Current 40th Day Enrollment (2019-20) | No. of General Classrooms | No. of Special Ed Classrooms | No. of Special Use Classrooms | Total Clrms | No. Single Portables | Port CR % of Total | GSF Per Student |
|-----------------------------------|----------|--|-----------|-------------|--|-----------|---------------------------------------|---------------|--------------|-----------------|---------------------------|--------------------------|-----------------------|--------|---------------------------------------|---------------------------|------------------------------|-------------------------------|-------------|----------------------|--------------------|-----------------|
| <b>Elementary School</b>          |          |  |           |             |  |           |                                       |               |              |                 |                           |                          |                       |        |                                       |                           |                              |                               |             |                      |                    |                 |
| B. T. Washington ES               | 033172   | 1200 E. Humble, Hobbs, NM 88240        | 1950      | 71          | 1963   | 65.42%    | \$7,130,110                           | 27.81%        | 3.77         | Owned           | 31,449                    | 0                        | 31,449                | preK-4 | 248                                   | 12                        | 1                            | 1                             | 14          | 0                    | 0%                 | 127             |
| Broadmoor ES                      | 033028   | 1500 North Houston, Hobbs, NM 88240    | 2016      | 5           |  | 9.54%     | \$10,564,641                          | 2.36%         | 4.00         | Owned           | 54,975                    | 0                        | 54,975                | K-5    | 397                                   | 18                        | 6                            | 6                             | 30          | 0                    | 0%                 | 138             |
| College Lane ES                   | 033030   | 2000 W. College Lane, Hobbs, NM 88240  | 1983      | 38          | 1985, 1996   | 58.73%    | \$10,674,078                          | 23.94%        | 13.84        | Owned           | 52,850                    | 896                      | 53,746                | K-5    | 524                                   | 24                        | 2                            | 1                             | 27          | 1                    | 4%                 | 103             |
| Coronado ES                       | 033032   | 2600 N. Brazos, Hobbs, NM 88240        | 1964      | 57          | 1995   | 61.53%    | \$9,277,994                           | 38.61%        | 10.60        | Owned           | 48,916                    | 0                        | 48,916                | K-5    | 435                                   | 19                        | 2                            | 2                             | 23          | 0                    | 0%                 | 112             |
| Edison ES                         | 033046   | 501 E. Gypsy, Hobbs, NM 88240          | 1939      | 82          | 1985, 1998, 2003                                   | 63.93%    | \$6,400,567                           | 36.65%        | 3.77         | Owned           | 32,123                    | 876                      | 32,999                | preK-5 | 302                                   | 15                        | 4                            | 3                             | 22          | 1                    | 5%                 | 109             |
| Jefferson ES                      | 033066   | 1200 West Park, Hobbs, NM 88240        | 1953      | 68          | 1960, 1982   | 78.31%    | \$8,466,807                           | 44.55%        | 10.00        | Owned           | 43,070                    | 0                        | 43,070                | preK-5 | 395                                   | 19                        | 3                            | 2                             | 24          | 0                    | 0%                 | 109             |
| Mills ES                          | 033072   | 200 West Copper, Hobbs, NM 88240       | 1971      | 50          | 2003, 2007, 2016                                   | 68.50%    | \$7,428,765                           | 26.70%        | 10.00        | Owned           | 48,565                    | 1,792                    | 50,357                | K-5    | 394                                   | 17                        | 4                            | 3                             | 24          | 2                    | 8%                 | 128             |
| Murray ES                         | 033177   | 510 N Dal Paso, Hobbs, NM 88240        | 2015      | 6           |  | 12.89%    | \$13,668,589                          | 3.69%         | 15.00        | Owned           | 72,477                    | 0                        | 72,477                | preK-5 | 509                                   | 27                        | 7                            | 6                             | 40          | 0                    | 0%                 | 142             |
| Sanger ES                         | 033144   | 2020 North Adobe, Hobbs, NM 88240      | 1957      | 64          | 1982   | 70.27%    | \$8,395,359                           | 28.90%        | 12.50        | Owned           | 42,037                    | 0                        | 42,037                | K-5    | 417                                   | 18                        | 1                            | 2                             | 21          | 0                    | 0%                 | 101             |
| Southern Heights ES               | 033156   | 101 E Texas, Hobbs, NM 88240           | 1950      | 71          | 1953, 90, 98, 2003                                 | 69.17%    | \$9,373,565                           | 54.76%        | 6.73         | Owned           | 48,249                    | 2,688                    | 50,937                | preK-5 | 427                                   | 22                        | 5                            | 4                             | 31          | 3                    | 10%                | 119             |
| Stone ES                          | 033075   | 1015 West Calle Sur, Hobbs, NM 88240   | 1982      | 39          | 1997, 2004, 2008                                   | 74.65%    | \$10,006,362                          | 33.51%        | 10.00        | Owned           | 49,546                    | 1,792                    | 51,338                | K-5    | 435                                   | 20                        | 1                            | 3                             | 24          | 2                    | 8%                 | 118             |
| Taylor ES                         | 033164   | 1520 N. Breckon Drive, Hobbs, NM 88240 | 1953      | 68          | 1995, 99, 2000                                     | 69.01%    | \$7,930,756                           | 29.77%        | 11.30        | Owned           | 40,005                    | 1,792                    | 41,797                | K-5    | 420                                   | 19                        | 2                            | 3                             | 24          | 2                    | 8%                 | 100             |
| Will Rogers ES                    | 033176   | 300 E. Clinton, Hobbs, NM 88240        | 1939      | 82          | 1970, 2003   | 63.39%    | \$11,095,769                          | 23.32%        | 7.50         | Owned           | 56,440                    | 0                        | 56,440                | preK-5 | 372                                   | 16                        | 5                            | 4                             | 25          | 0                    | 0%                 | 152             |
| <b>Sub-totals</b>                 |          |  |           |             |  | n/a       | \$120,413,362                         | n/a           | 119.01       | n/a             | 620,702                   | 9,836                    | 630,538               | n/a    | 5,275                                 | 246                       | 43                           | 40                            | 329         | 11                   | 3%                 | 120             |
| <b>Middle School</b>              |          |  |           |             |  |           |                                       |               |              |                 |                           |                          |                       |        |                                       |                           |                              |                               |             |                      |                    |                 |
| Heizer MS                         | 033008   | 101 E. Stanolind, Hobbs, NM 88240      | 1952      | 69          | 1985, 2000, 2002                                   | 66.58%    | \$17,363,652                          | 41.94%        | 12.26        | Owned           | 85,750                    | 2,020                    | 87,770                | 6-8    | 678                                   | 18                        | 6                            | 12                            | 36          | 1                    | 3%                 | 129             |
| Highland MS                       | 033057   | 2500 N. Jefferson, Hobbs, NM 88240     | 1958      | 63          | 1973, 83, 92, 99, 2004                             | 53.83%    | \$21,015,331                          | 32.88%        | 12.39        | Owned           | 103,160                   | 2,688                    | 105,848               | 6-8    | 958                                   | 21                        | 6                            | 14                            | 41          | 3                    | 7%                 | 110             |
| Houston MS                        | 033059   | 300 N. Houston, Hobbs, NM 88240        | 1935      | 86          | 1948, 70, 76, 81, 96, 2015                         | 49.42%    | \$24,673,043                          | 29.04%        | 9.13         | Owned           | 101,311                   | 3,585                    | 104,896               | 6-8    | 924                                   | 20                        | 8                            | 18                            | 46          | 4                    | 9%                 | 114             |
| <b>Sub-totals</b>                 |          |  |           |             |  | n/a       | \$63,052,026                          | n/a           | 33.78        | n/a             | 290,221                   | 8,293                    | 298,514               | n/a    | 2,560                                 | 59                        | 20                           | 44                            | 123         | 8                    | 7%                 | 118             |
| <b>High School</b>                |          |  |           |             |  |           |                                       |               |              |                 |                           |                          |                       |        |                                       |                           |                              |                               |             |                      |                    |                 |
| Hobbs Alternative HS              | -        | 1435 E. Sanger, Hobbs, NM 8240         | 2009      | 12          |  | 24.97%    | \$2,986,872                           | -             | HS Site      | Owned           | 17,024                    | 0                        | 17,024                | 9-12   | 0                                     | 5                         | 0                            | 3                             | 8           | 0                    | 0%                 | -               |
| Hobbs Freshman HS                 | 033055   | 1401 E. Sanger, Hobbs, NM 88240        | 2009      | 12          |  | 30.73%    | \$25,126,015                          | 19.43%        | HS Site      | Owned           | 143,960                   | 0                        | 143,960               | 9      | 765                                   | 22                        | 6                            | 13                            | 41          | 0                    | 0%                 | 188             |
| Hobbs HS                          | 033058   | 800 N. Jefferson, Hobbs, NM 88240      | 1952      | 69          | 1953, 60, 62, 63, 64, 65, 66, 76, 2004, 06, 15, 16 | 54.72%    | \$72,659,246                          | 29.48%        | 80.00        | Owned           | 365,726                   | 0                        | 365,726               | 10-12  | 2,013                                 | 43                        | 13                           | 48                            | 104         | 0                    | 0%                 | 182             |
| <b>Sub-totals</b>                 |          |  |           |             |  | n/a       | \$100,772,133                         | n/a           | 80.00        | n/a             | 526,710                   | 0                        | 526,710               | n/a    | 2,778                                 | 70                        | 19                           | 64                            | 153         | 0                    | 0%                 | 185             |
| <b>School Totals</b>              |          |  |           |             |  | n/a       | \$284,237,521                         | n/a           | 232.79       | n/a             | 1,437,633                 | 18,129                   | 1,455,762             | n/a    | 10,613                                | 375                       | 82                           | 148                           | 605         | 19                   | 3%                 | 141             |
| <b>Closed Schools</b>             |          |  |           |             |  |           |                                       |               |              |                 |                           |                          |                       |        |                                       |                           |                              |                               |             |                      |                    |                 |
| Jenkins-Nunan Center              | 033007   | 2107 N. Kingsley, Hobbs, NM 88240      | 1965      | 56          | Aquired 1980's                                     | 106.39    | \$1,758,844                           | n/a           | 0.60         | Owned           | 9,840                     | 896                      | 10,736                |        |                                       |                           |                              |                               |             |                      |                    |                 |
| <b>Sub-totals</b>                 |          |  |           |             |  | n/a       | \$1,758,844                           | n/a           | 0.60         | n/a             | 9,840                     | 896                      | 10,736                | n/a    | 0                                     | 0                         | 0                            | 0                             | 0           | 0                    | 0%                 | 0               |
| <b>Administration and Support</b> |          |  |           |             |  |           |                                       |               |              |                 |                           |                          |                       |        |                                       |                           |                              |                               |             |                      |                    |                 |
| Central Office                    |          | 1515 E. Sanger, Hobbs, NM 88240        | 1965      | 56          | 1982, 2008   | n/a       | \$0                                   | n/a           | 1.20         | Owned           | 32,008                    | 0                        | 32,008                | n/a    | n/a                                   | n/a                       | n/a                          | n/a                           | n/a         | n/a                  | n/a                | n/a             |
| Maintenance Warehouse             |          | 2200 E. Sanger, Hobbs, NM 88240        | 2009      | 12          |  | n/a       | \$0                                   | n/a           | 7.32         | Owned           | 34,501                    | 0                        | 34,501                | n/a    | n/a                                   | n/a                       | n/a                          | n/a                           | n/a         | n/a                  | n/a                | n/a             |
| HMS Training Center               |          | 2110 E. Sanger, Hobbs, NM 88240        | 2010      | 11          |  | n/a       | \$0                                   | n/a           | 2.39         | Owned           | 8,000                     | 0                        | 8,000                 | n/a    | n/a                                   | n/a                       | n/a                          | n/a                           | n/a         | n/a                  | n/a                | n/a             |
| Computer Aided Instruction        |          | East Clinton, Hobbs, NM 88240          | 1980      | 41          |  | n/a       | \$0                                   | n/a           | 1.00         | Owned           | 7,206                     | 0                        | 7,206                 | n/a    | n/a                                   | n/a                       | n/a                          | n/a                           | n/a         | n/a                  | n/a                | n/a             |
| Nutritional Services              |          | 800 N. Jefferson, Hobbs, NM 88240      | 1952      | 69          |  | n/a       | \$0                                   | n/a           | HS Site      | Owned           | 27,910                    | 0                        | 27,910                | n/a    | n/a                                   | n/a                       | n/a                          | n/a                           | n/a         | n/a                  | n/a                | n/a             |
| <b>Sub-totals</b>                 |          |  |           |             |  | n/a       | \$0                                   | n/a           | 11.91        | n/a             | 109,625                   | 0                        | 109,625               | n/a    | 0                                     | 0                         | 0                            | 0                             | 0           | 0                    | 0%                 | 0               |
| <b>District Totals</b>            |          |  |           |             |  | n/a       | \$285,996,365                         | n/a           | 245.30       | n/a             | 1,557,098                 | 19,025                   | 1,576,123             | n/a    | 10,613                                | 375                       | 82                           | 148                           | 605         | 19                   | 3%                 | 141             |

Notes

1. The Facility Sq.Ft. Including Portables is from the FMP drawings and it might differ from the sq.ft. identified on the FAD.
2. Total enrollment shown in this table does not include Homebound and Headstart students

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## District Growth

This District Growth analysis takes a look at the demographic and economic factors affecting the region of the Hobbs Municipal Schools. In this section relevant demographic information regarding the populations living in the Lea County area of the Hobbs Municipal Schools service area will be documented. The first part of this section focuses on demographic factors affecting HMS, the second part focuses on economic and development factors that may contribute to growth within the district.

### Data Resources

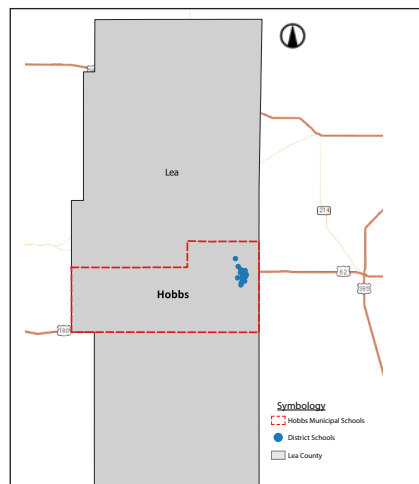
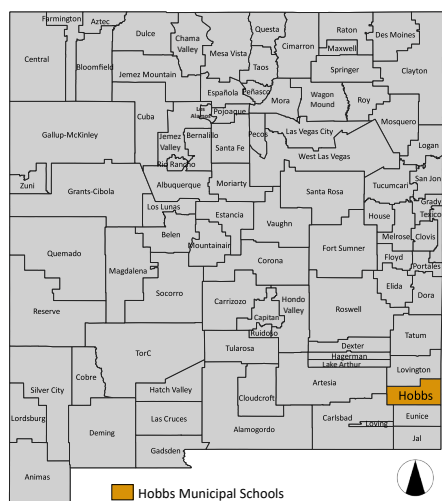
Data used in this analysis was primarily obtained from the Bureau of Business and Economic Research (BBER), and both the American Community Survey (ACS) data and 2010 U.S. Census Bureau data. The 2017 and 2018 ACS 5-year data provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. The ACS data is collected in one year and five year periods and provide a more detailed analysis of a given population than the 10-year census data. The population estimates of the ACS do not match the official counts of the 2010 census but do provide a reliable outlook regarding the demographic conditions of a particular geographic area. State and county data resources are also used throughout this section, please see source information in each subheading for details.

Data from the New Mexico Department of Health Statistics and Lea County is used for detailed county-wide analysis. All data is used interchangeably to yield a thorough interpretation of the demographic factors affecting Lea County and the HMS service area.

### Hobbs Municipal School District Service Area Regional Perspective

#### *HMS Service Area and Lea County*

The region encompassing the HMS service area is located in the southeast corner of Lea County and its border along the west edge of the State of Texas. Texas counties that are at the periphery of HMS include Loving, Winkler, Andrews, and Gaines. The New Mexico counties surrounding Lea County include Eddy County, Chaves County, and Roosevelt County. Lea County has five school districts which include, Tatum Municipal Schools at the top, below this is Lovington Public Schools, followed by Hobbs Municipal Schools at the center, Eunice Municipal Schools, followed by Jal Public Schools at the lower edge of Lea County.



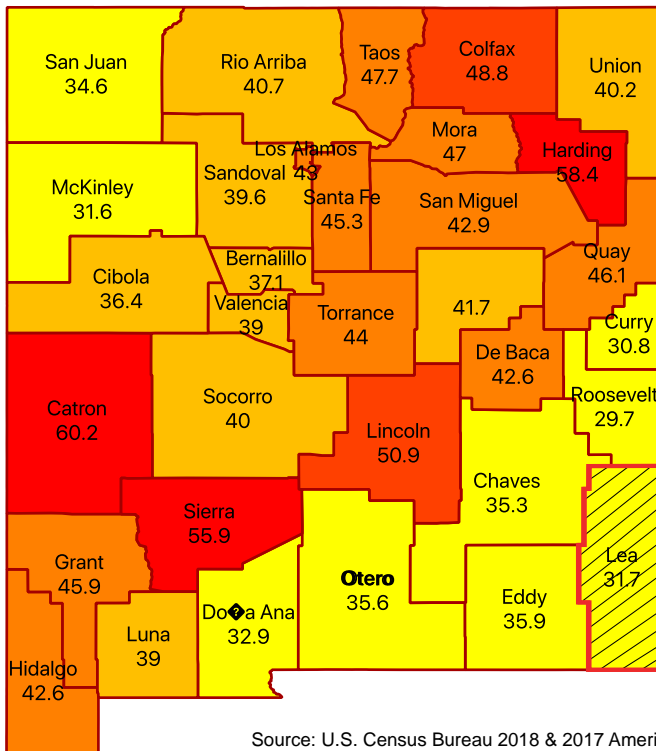
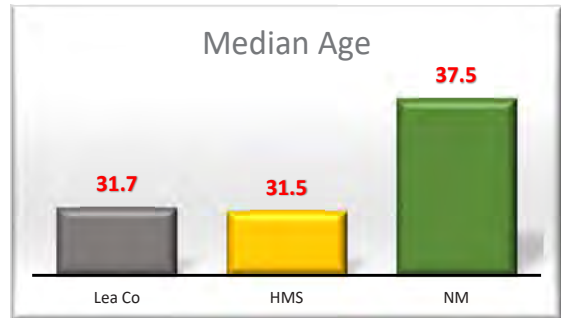
Map : Lea County and Hobbs Municipal Schools

# District Growth

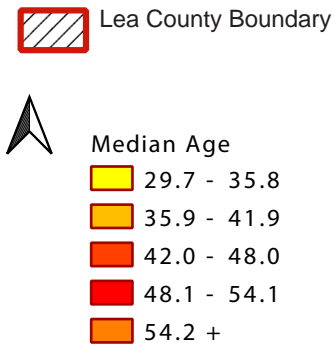
## DEMOGRAPHIC TRENDS

### New Mexico County Median Age Comparison Map

The map below displays the median age across New Mexico in 2018 based on ACS 5-year estimates. The graphic to the right shows a comparison of the median age across the service area, county, and state. The median age in the HMS Service area is 31.5 years, in Lea County, it is 31.7 years, and in NM, it is 37.5 years. By comparison, Lea County and HMS service area have a much lower median age that the rest of the state (source: 2018 ACS 5-year estimates).



2018 NM Median Age: 37.5  
 2018 Lea County Median Age: 31.7  
 2018 HMS Service Area Median Age: 31.5



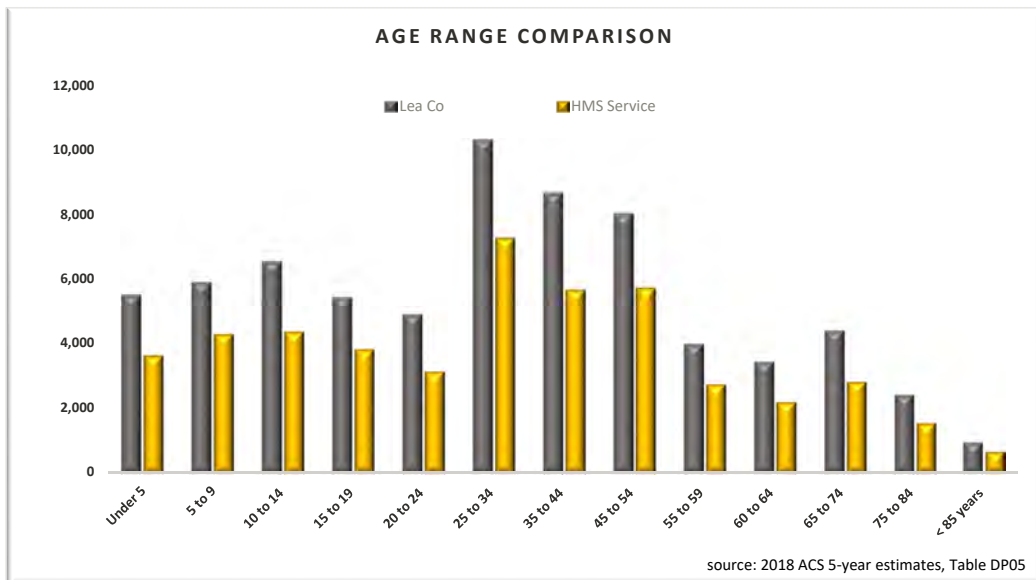
Source: U.S. Census Bureau 2018 & 2017 American Community Survey 5-Year Estimates

### County Demographics

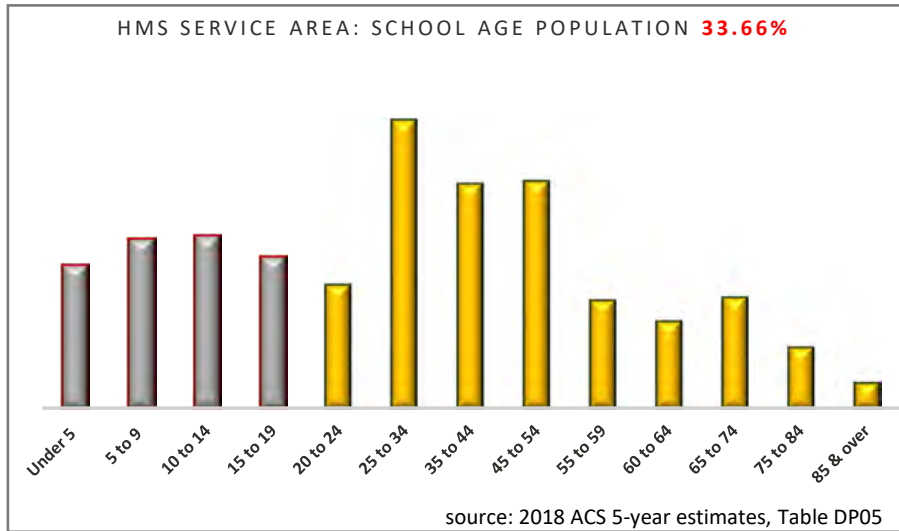
As previously stated, Lea County has five school districts within its boundaries: Tatum Municipal Schools, Lovington Municipal School District, Hobbs Municipal Schools, Eunice Public Schools, and Jal Public Schools. According to 2018 ACS 5-year estimates, the HMS service area has a population of 47,554, and Lea County had a population of 70,126. In 2018, the HMS service area population comprised 67.81 percent of the Lea County population. Approximately 68.65 percent of Lea County’s school-age population attend Hobbs Municipal Schools, this is 16,006 of the 23,313 school age population living within Lea County (ACS 2018 5-year data estimates). The next graphic shows the population for Lea County and the HMS service area.



# District Growth



Within the HMS service area, the school age population (0 to 19 years) represents 33.66 percent of the total population (ACS 2018 5-year data estimates). The graphic below shows the distribution of age ranges and the percentage which comprise school age in the HMS service area.



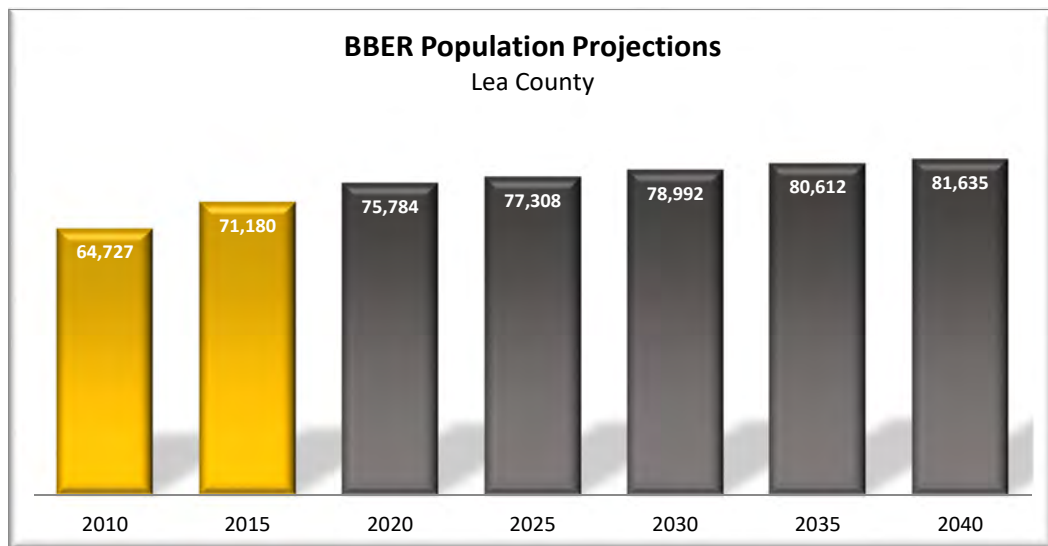
### Lea County Historic and Projected Population Estimates

The previous HMS FMP was completed in 2013, since then, growth rates have fluctuated due to the oil extraction boom and fall. According the 2018 ACS 5-year estimates, Lea County has experienced an increase in population of 6.76 percent, a growth of 4,445 from 2013 to 2018.

The Bureau of Business and Economic Research (BBER) population projections for New Mexico counties projects that the population of Lea County will experience a gradual increase in

## District Growth

population growth up to 81,635 by 2040. The graphic below shows the projections for 2020 through 2040. The population projections developed by BBER are based on historical trends of natural increase from births, deaths, and net migration. However, the actual population may increase under the scenario that oil extraction from the Permian basin continues as it has in recent years. There is a correlation in population growth and the oil extraction industry growth which is present in Hobbs Municipal Schools service area. The population growth in HMS service area should be monitored yearly to understand and project its facility needs.



### *HMS Service Area Population Growth Comparisons*

The graphics on the following page show a comparison and analysis of the changes in demographics of the HMS service area from 2010 to 2018. This visualization shows the changes and how the population composition has changed and what impacts this may bring as trends continue.

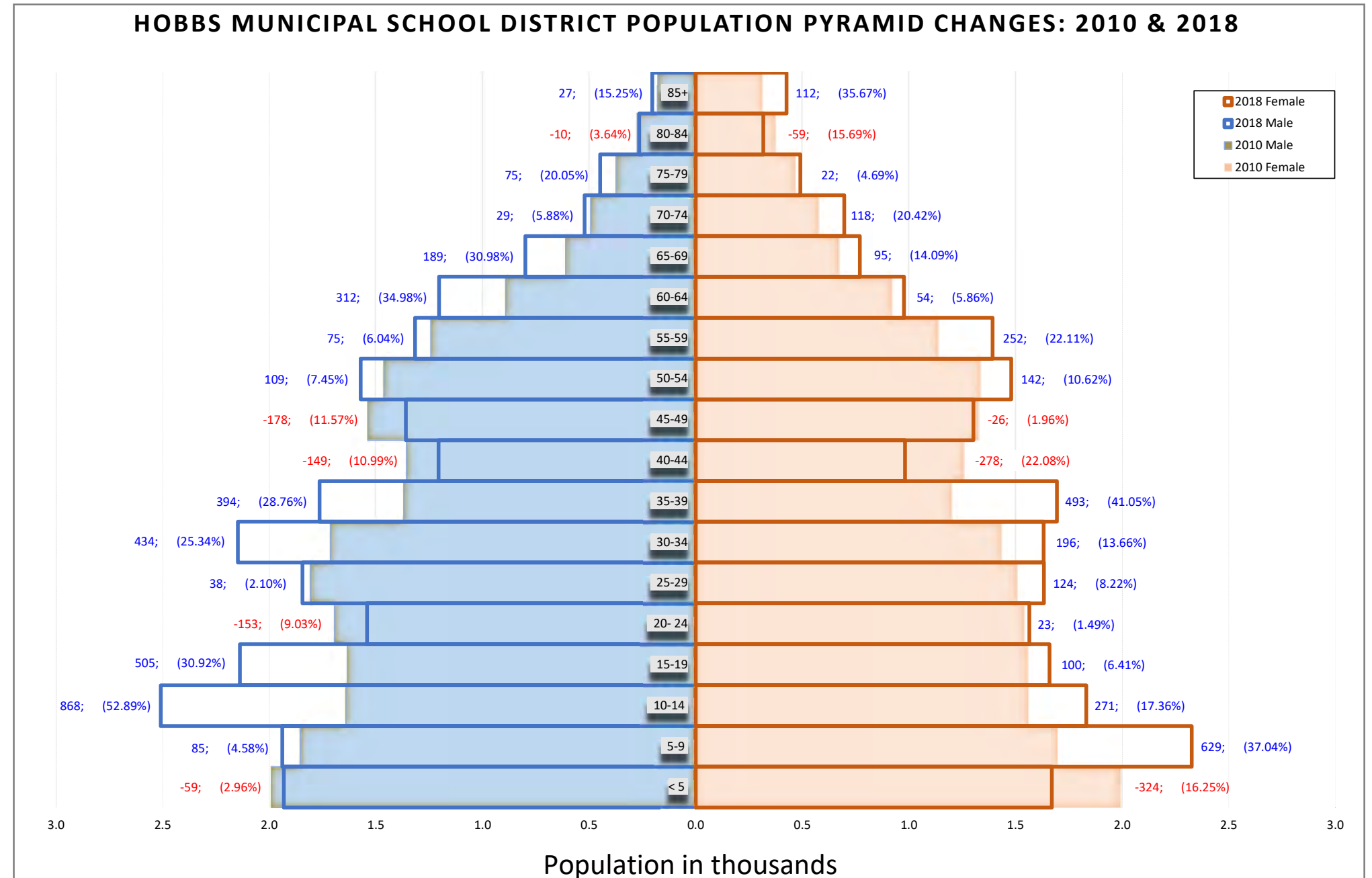
In the HMS service area, the percentage of the population that is school age is approximately 33.66 percent. When compared to the 2010 census data, the school age group increased by 14.89 percent between 2010 and 2018. The HMS service area has 55.96 percent of the population in the 20 to 64 age range, which is the majority of the young wage-earning population of 20 to 64 years of age. When this 2018 ACS estimate is compared to the 2010 census data, it shows a growth of 7.52 percent in this population between 2010 and 2018. When comparing the retirement-age population, which is 10.38 percent of the overall population, the 2010 census data, shows a 13.78 percent growth in this population between 2010 and 2018. This positive change is a sign of an increase in HMS enrollment, which relies on young families to keep district-wide enrollment robust (source: 2018 ACS 5-Year Estimates, 2010 Census).

| All age groups: <5 - 85+ |        |        |        |
|--------------------------|--------|--------|--------|
| Years                    | Male   | Female | Total  |
| 2018                     | 24,714 | 22,840 | 47,554 |
| 2010                     | 22,123 | 20,896 | 43,019 |
| 2010                     | 2,591  | 1,944  | 4,535  |
| % change                 | 11.71% | 9.30%  | 10.54% |

| School age group: <5 -19 |        |        |        |                |
|--------------------------|--------|--------|--------|----------------|
| Years                    | Male   | Female | Total  | % of Tot. Pop. |
| 2018                     | 8,518  | 7,488  | 16,006 | 33.66%         |
| 2010                     | 7,119  | 6,812  | 13,931 | 32.38%         |
| 2018-2010                | 1,399  | 676    | 2,075  | 45.76%         |
| % change                 | 19.65% | 9.92%  | 14.89% |                |

| Working age group: 20-64 |        |        |        |                |
|--------------------------|--------|--------|--------|----------------|
| Years                    | Male   | Female | Total  | % of Tot. Pop. |
| 2018                     | 13,957 | 12,653 | 26,610 | 55.96%         |
| 2010                     | 13,075 | 11,673 | 24,748 | 57.53%         |
| 2018-2010                | 882    | 980    | 1,862  | 41.06%         |
| % change                 | 6.75%  | 8.40%  | 7.52%  |                |

| Retirement age group: 65+ |        |        |        |                |
|---------------------------|--------|--------|--------|----------------|
| Years                     | Male   | Female | Total  | % of Tot. Pop. |
| 2018                      | 2,239  | 2,699  | 4,938  | 10.38%         |
| 2010                      | 1,929  | 2,411  | 4,340  | 10.09%         |
| 2018-2010                 | 310    | 288    | 598    | 13.19%         |
| % change                  | 16.07% | 11.95% | 13.78% |                |



Data source: 2018 ACS 5-Year Estimates, 2010 Census

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## District Growth

### Enrollment Population Comparisons

Enrollment projections developed by ARC for the 2014-2019 HMS facilities master plan showed three types of enrollment projections: low, mid, and high. As of 2019-2020, the actual student population grew to 10,664, which is below the projected high range of 10,864, but more than the mid and low range projections. The HMS historical enrollment surpassed medium-range projections and fell below high-range forecasts for the 2016-2017, 2017-2018, and 2018-2019 school years. The majority of HMS schools have been at or near capacity since the 2014 FMP; however, with the continued increase in student enrollment even more classroom space is needed throughout the district.

Comparisons between HMS and surrounding school districts' student enrollment shows that HMS is among a handful of NM school districts that have experienced an increase in student enrollment. The surrounding districts in NM include Eunice, Carlsbad, Artesia and Lovington. In the last year, HMS had a 3.54 percent increase, Carlsbad had a 7.91 percent increase, and Lovington a 1.73 percent increase. Other surrounding districts have experienced a decline in enrollment within the past year: Artesia had -1.26 percent and Eunice a -4.22 percent.

A five-year range comparison shows student enrollment growth among the surrounding school districts, however a significant percentage of growth occurred among three districts; Carlsbad had a 64.43 percent increase, Eunice a 18.71 percent increase, and HMS a 13.57 percent increase. Lovington and Artesia show less growth among these districts, a 3.08 percent and 2.10 percent increase respectively. The change in HMS enrollment of students can be a sign of economic confidence with more people moving into Hobbs Municipal Schools service area for labor opportunities or transferring from another district (source: NMPED enrollment by districts report).

The table below shows these changes in detail across surrounding school districts and school years over the past 5 years.

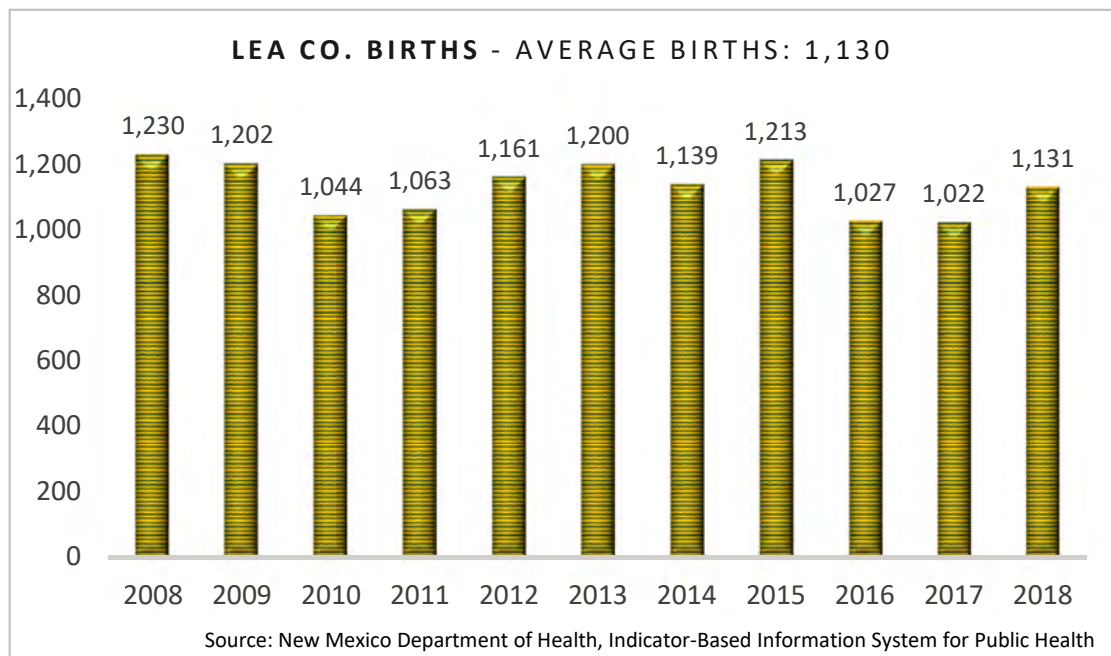
| Student enrollment change |         |         |         |         |         |         |         |               |               |
|---------------------------|---------|---------|---------|---------|---------|---------|---------|---------------|---------------|
| School District           | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 1-year change | 5-year change |
| Hobbs                     | 9,390   | 9,923   | 9,947   | 9,888   | 10,057  | 10,299  | 10664   | 3.54%         | 13.57%        |
| Artesia                   | 3,759   | 3,883   | 3,961   | 3,937   | 3,851   | 3,887   | 3838    | -1.26%        | 2.10%         |
| Carlsbad                  | 5,277   | 5,265   | 5,300   | 6,859   | 7,332   | 8,041   | 8677    | 7.91%         | 64.43%        |
| Eunice                    | 727     | 754     | 796     | 770     | 819     | 901     | 863     | -4.22%        | 18.71%        |
| Lovington                 | 3,700   | 3,788   | 3,824   | 3,708   | 3,651   | 3,749   | 3814    | 1.73%         | 3.08%         |

### Lea County Births

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

## District Growth

The record of births provides a point of reference to the number of potential kindergarten students entering HMS. It is important to note that Lea County's birth center closed in 2016, which caused residents to give birth in centers located in Texas. Although new birth certificates are issued by Texas, the births are still counted within NM birth count based on the mothers county of residence. The data represented in this section was verified by New Mexico's Indicator Based Information System (IBIS), and it includes the latest data from their query system. The graph below shows Lea County births as reported by NM-IBIS; there was an average of 1,130 children born per year from 2008 to 2018. In 2018 there were 1,131 births in Lea County, a figure slightly above the 11 year average of 1,130 from 2008 to 2018. The graph shows a trend of decline in births, which is consistent with trends at the state and national level.

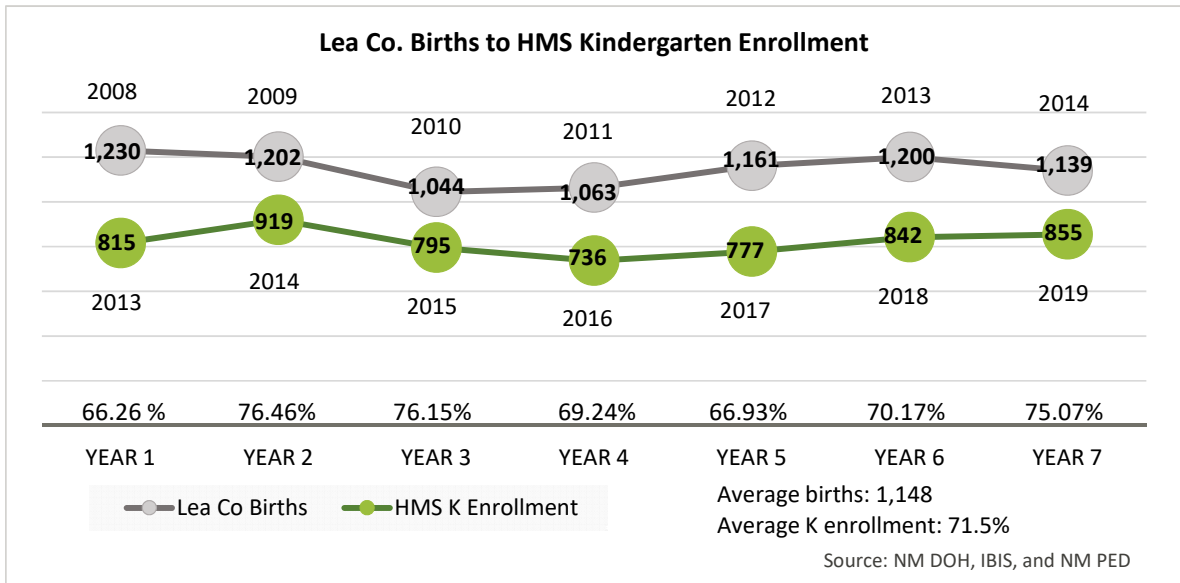


### Kindergarten Enrollment

The chart on the next page compares births to kindergarten enrollment in two separate seven-year periods (the grey coordinate represents the number of births in Lea County, and the green coordinate represents the number of kindergarten students in the HMS district). The number of births in a given year is an indicator of the number of kindergarten enrollment five years later. For example, Year 1 of birth (2008) corresponds to Year 1 of kindergarten enrollment (2013) because the child who was born in 2008 attends kindergarten five years later in 2013.

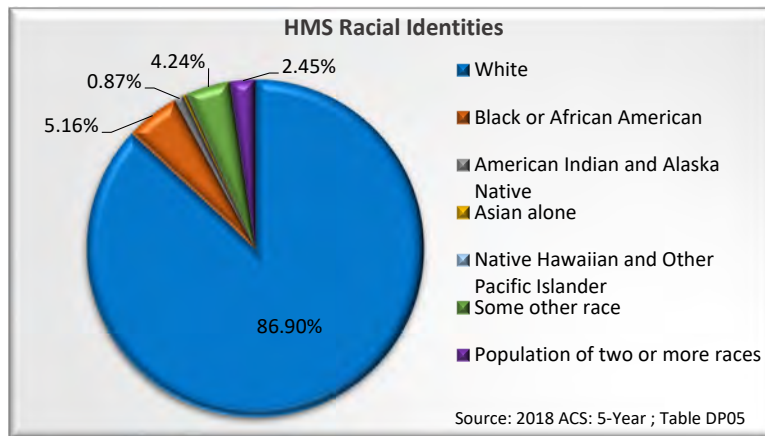
Kindergarten enrollment at HMS constituted about 66.3 percent of the share of the county's births in the Year 1 Period shown above. This ratio increased to 75.1 percent by Year 7 of the related period. On average, 71.5 percent of the births in Lea County corresponded with HMS enrollment over the seven years from 2013 to 2019.

# District Growth

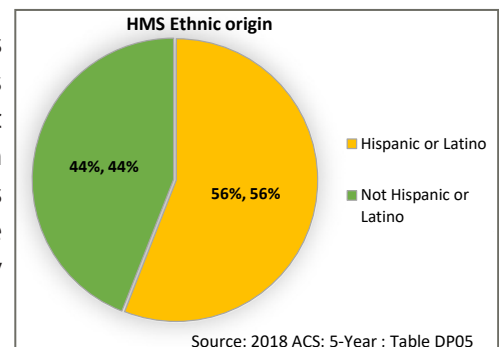


### Race and Ethnicity

The following graphic represents the expressed racial and ethnic identities of the HMS service area population. The first chart reveals that about 86.9 percent of the HMS area population identifies as White, followed by Black or African American, followed by Some other race (source: ACS 2018 5-Year Estimates ).



Because populations that identify their ethnic origin as Hispanic or Latino can be from any race, the U.S. Census provides a category to measure Hispanic or Latino ethnic identity. The chart on the right represents the population that identifies as Hispanic and the population that does not. It shows that 56 percent of people in the HMS service area identify as Hispanic or Latino, and 44 percent identify themselves as Not Hispanic or Latino.



## District Growth

### Housing in Lea County and the HMS service area

#### *HMS Service Area Household Types*

There are 10,990 households in the HMS service area. Of these, about 41.5 percent have one or more children under 18, compared to 31 percent of households that have one or more people over 60 years of age (source: ACS 2018 5-Year Estimates).

| <b>Hobbs Municipal Schools</b>                       |               |
|--|---------------|
| <b>Total family households</b>                       | <b>10,990</b> |
| Average family size                                  | 3.61          |
| <b>Total households</b>                              | <b>17,598</b> |
| Average household size                               | 3.04          |
| Households with one or more people under 18 years    | 41.50%        |
| Households with one or more people 60 years and over | 31.00%        |

These numbers show that the number of households with children exceeds the number of elderly households. This is a good sign for HMS. It represents likely a stable enrollment population in the years to come.

#### *Household Growth in the HMS Service Area*

According to the 2018 ACS, HMS service area family household numbers have increased by 8.9 percent since 2010 while the number of total households has increased by 19.84 percent. However, the ACS estimated that the population within HMS service area grew 10.54 percent which means the HMS service area gained nearly 4,535 people, some of which may include families or people who will start families (Source: ACS 2018 5-Year Estimates: Table S1101, DP05).

According to Safe Wise 2020 ranking, a national private safety reporting company, which uses the 2018 FBI Uniform Crime Reporting statistics along with American fact finder data, the city of Hobbs is the 19th safest city in the state. The violent crime rate per 1,000 people is 6.60. The property crime rate is 41.2 (source: Safe Wise, "New Mexico's 20 Safest Cities of 2020").

#### *HMS Service Area Housing Increase*

Housing in Hobbs is most impacted directly by the oil production boom and oil production fall. The prior wave of oil boom occurred from 2010 to 2014, which contributed to the shortage of housing during that time. According to the Planning Department of City of Hobbs, housing demand has increased significantly since 2014; the city added close to 600 subdivision lots that year. The substantial growth and increase of subdivisions in Hobbs occurred in the city's identified strategic growth corridor area. In 2018, once again, the oil boom created a shortage of housing. Housing demand increased as a result of technological advances in the oil extraction industry. In 2018 the Permian basin, which Hobbs sits on, produced record-breaking numbers, by 2019 it became the third-largest producer of oil in the U.S. In 2018, analysts of the oil extraction industry expected to see continued stable growth for the next ten years (source: No oil bust in sight for booming Permian Basin, Hobbs News-Sun). Hobbs is a center to which people in surrounding



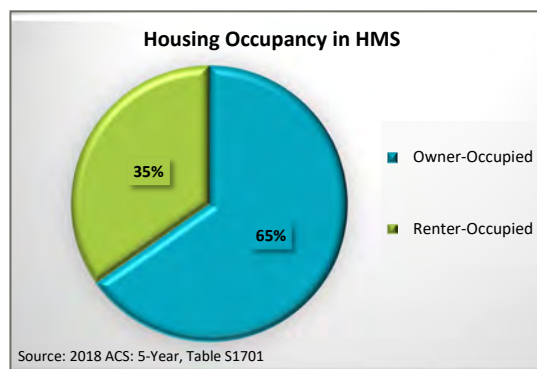
## District Growth

communities are lured to seeking economic opportunities which create a demand for housing. Economic opportunity and increases in housing availability continue to make Hobbs an attractive place to live for families. Additionally, given the expected increase of new residents due to the oil industry, and the city's support for housing developments, it is anticipated that growth in housing will continue.

Since the housing shortage began, the City of Hobbs has provided incentives for builders to produce needed housing projects. Other cities in Lea County, including Lovington, Eunice, and Jal, are also focused on adding more housing, including apartments and single-family homes. ("Housing | EDCLC," n.d.) In 2018 the city of Hobbs committed \$340,000 for public infrastructure to solve housing shortages due to the oil boom ("New Mexico county funnels money toward public infrastructure," 2018). In 2019 Hobbs reported a record-breaking increase in home sales in NM's oils region ("Record-breaking' home sales seen in New Mexico's oil region," 2019).

### *Housing Occupancy in the HMS Service Area*

Owner-occupied housing in the HMS service area is at 65.3 percent; it is the lowest percentage of surrounding districts. Artesia has 68.9 percent, Carlsbad: 71.3 percent, Eunice: 74.4 percent, and Lovington 72.6 percent. Renter-Occupied housing tenure in HMS service area is at 34.69; a higher rate when compared to surrounding school districts. Artesia has 31.1 percent, Carlsbad: 28.7 percent, Eunice: 25.6 percent, and Lovington 27.4 percent. This figure falls close to national, state, and county averages of 36.2 percent, 32.4 percent, and 32.3 percent respectively (source: 2018 ACS: 5-Year estimates)



### *Housing Developments, Housing Market*

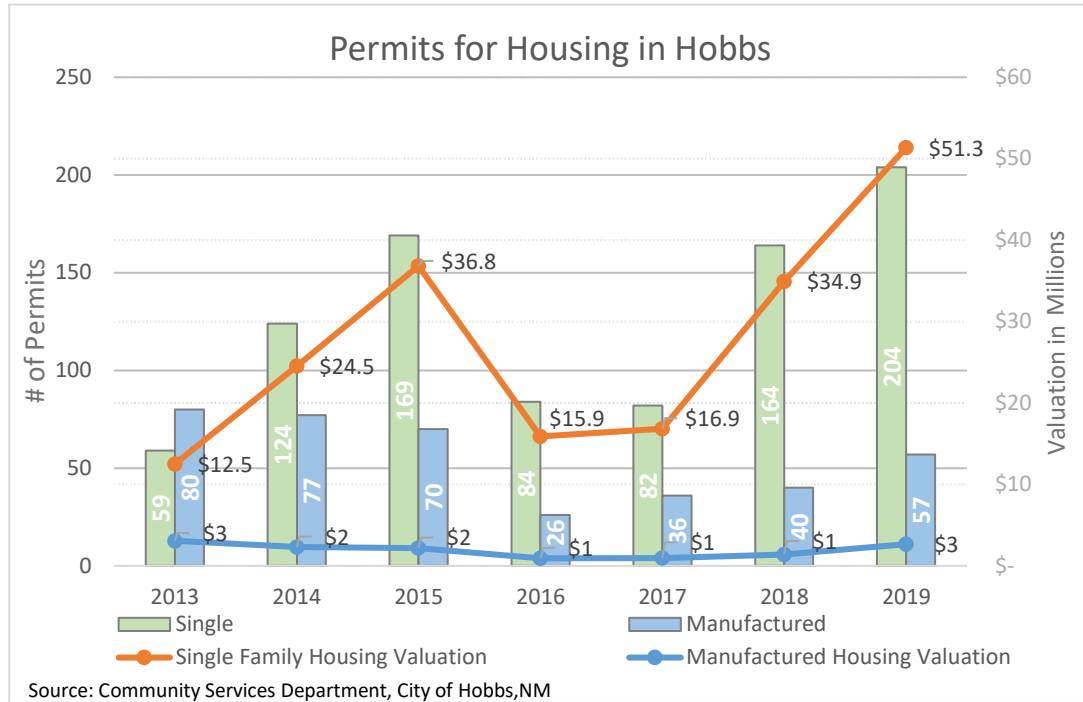
According to the 2018 ACS 5-year estimates, the median property value in the HMS service area was \$138,100, this value is much higher than the county median value of \$123,900, yet it is still lower than the state median value of \$166,800. The median value estimate has increased since the 2017 ACS 5-year estimate by \$7,300. As demand for home-ownership increases, there may be an increase in housing stock, and therefore reducing future increases. Home values in Hobbs have increased as the shortage of housing persists. According to Trulia's homes for sale in 2020, a two bedroom home in Hobbs has an average price of \$232,910.

### *Location of New Developments*

This section will show maps developed with residential permit data from the city's Community Services Department. New subdivisions in the city of Hobbs show proposed developments in the peripheries of the city. The map on page Sec. 2.3.15 shows the identified growth area as outlined in the 2004 Comprehensive Community Plan. For the most part, the recent residential developments align with growth areas. However, some subdivisions are outside of these growth areas.

## District Growth

The following graphics show the single family residential permit applications over the past seven years. This analysis helps to see the trend in demand for housing. This analysis also helps to understand the valuation changes for housing over this given time.



The following tables provide a list of the subdivision projects in the Hobbs area over the past seven years and their potential impact to the district. The tables show which schools will be most impacted by the new residences. The student numbers are computed from the formulas developed by the National Home Builders Association, which are typically used by developers to understand impact assessed by the towns in which they build.

| Single-family Housing Impacts |                   |            |           |                 |                              |
|-------------------------------|-------------------|------------|-----------|-----------------|------------------------------|
| Single Family Subdivisions    | School Boundaries | Units      | 2013-18   | 2019-2020       | 2021                         |
|                               |                   |            | Units     | Future Proposed | Projected Students from 2019 |
| Libba Land                    | College Lane ES   |            |           | 51              | 25                           |
| The Meadows Ranchetts T4      | College Lane ES   |            | 31        |                 | 0                            |
| Zia Crossing                  | Sanger ES         | 326        |           |                 | 0                            |
| Zia Crossing 2                | Sanger ES         | 20         | 20        |                 | 0                            |
| Tanglewood                    | Coronado ES       | 49         | 39        | 1,200           | 584                          |
| Ranchview estates             | Coronado ES       |            |           | 593             | 289                          |
| <b>TOTALS</b>                 |                   | <b>395</b> | <b>90</b> | <b>1,844</b>    | <b>898</b>                   |

## District Growth

The data corresponding to single-family units shows a total of 898 potential students derived from single-family residential projects included in approved subdivisions. The data corresponding to multi-family units shows a total of 305 potential students derived from multi-family residential projects whose permits were issued from 2013 through 2018. Additionally the table also shows 61 potential future students based on future multi-family units.

| Multi-family Housing Impacts |                   |            |              |                       |                 |
|------------------------------|-------------------|------------|--------------|-----------------------|-----------------|
| Multifamily Projects         | School Boundaries | 2013-18    | New Students | Units Built 2019-2020 | Future Students |
| Sorrento II                  | Mills ES          |            | 0            | 88                    | 15              |
| Skyview                      | Will Rogers ES    |            | 0            | 72                    | 12              |
| Ranchview multifamily        | Coronado ES       |            | 0            | 192                   | 33              |
| Other/ Private               | Varies            | 20         | 3            |                       | 0               |
| Playa escondida              | Broadmoor ES      | 60         | 10           |                       | 0               |
| Casa Hermosa                 | Broadmoor ES      | 88         | 15           |                       | 0               |
| New Leaf Community           | BTW/ Edison ES    | 72         | 12           |                       | 0               |
| Parkside terrace             | Will Rogers ES    | 65         | 11           |                       | 0               |
| <b>TOTALS</b>                |                   | <b>305</b> | <b>52</b>    | <b>352</b>            | <b>61</b>       |

The following table shows the impact that combined residential units in both single-family and multi-family projects can potentially bring from 2019 permits.

| New Housing Impacts on Hobbs Municipal Schools |              |            |            |                         |                    |                        |                        |
|--|--------------|------------|------------|-------------------------|--------------------|------------------------|------------------------|
| Elementary Attendance Zone                     | 2019 Permits | SFH Totals | MFH totals | 2020 Projected Students | Year Const. Starts | Estimated SFH Children | Estimated MFH Children |
| Sanger ES                                      | 63           | 58         | 5          | 3                       |                    | 28                     | 3                      |
| College Lane ES                                | 61           | 61         | 0          | 0                       |                    | 30                     | 0                      |
| Coronado ES                                    | 40           | 39         | 1          | 1                       |                    | 19                     | 1                      |
| Will Roger ES                                  | 28           | 17         | 11         | 6                       |                    | 8                      | 6                      |
| Mills ES                                       | 18           | 14         | 4          | 2                       |                    | 7                      | 2                      |
| Murray ES                                      | 15           | 1          | 14         | 8                       |                    | 0                      | 8                      |
| Taylor ES                                      | 9            | 9          | 0          | 0                       |                    | 4                      | 0                      |
| Southern Heights                               | 8            | 0          | 8          | 5                       |                    | 0                      | 5                      |
| Jefferson ES                                   | 8            | 0          | 8          | 5                       |                    | 0                      | 5                      |
| Edisson ES                                     | 5            | 0          | 5          | 3                       |                    | 0                      | 3                      |
| BTW/Murray ES                                  | 4            | 4          | 0          | 0                       |                    | 2                      | 0                      |
| Stone ES                                       | 2            | 2          | 0          | 0                       |                    | 1                      | 0                      |
| Broadmoor ES                                   | 2            | 1          | 1          | 1                       |                    | 0                      | 1                      |
| <b>TOTALS:</b>                                 | <b>263</b>   | <b>206</b> | <b>57</b>  | <b>34</b>               |                    | <b>100</b>             | <b>34</b>              |

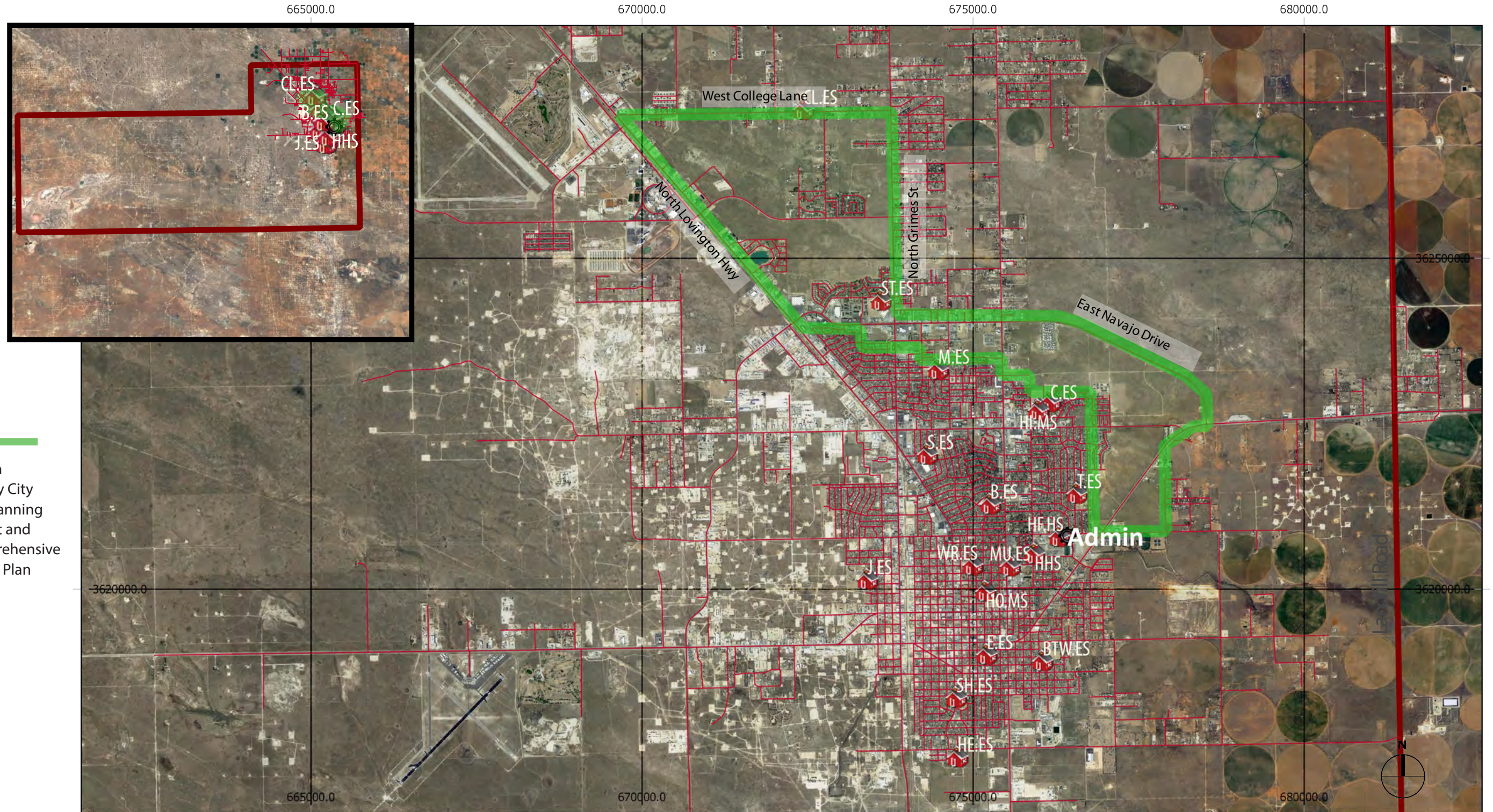
## District Growth

The maps on the following pages use data on approved residential subdivisions and housing permit locations. The next table shows the list of included maps and the page where they are located.

| # | Map Title  | Page |
|---|--|------|
| 1 | Hobbs City Growth  | 15   |
| 2 | Density of Housing Permits Issued between 2013 and 2019  | 16   |
| 3 | Density of Housing Permits and School Impacts: 2013-2019 | 17   |
| 4 | Density of Housing Permits and ES Attendance Zones       | 18   |
| 5 | Density of Housing Permits and MS Attendance Zones       | 19   |

The first map shows the identified growth area as outlined in the 2004 Comprehensive Community Plan. The second map provides a method to view the location and density of new residences. The third map uses a heat map style to show the density of residential permits in concentrated areas, which is created by providing a scale of intensity of color associated with proximity to other new homes. This method of visualizing the impact of new housing is created by overlaying permits with school locations to show the density of housing permits and its proximity to schools within Hobbs Municipal Schools. The fourth map shows the areas where the most density of residential permits occurs concerning elementary school boundaries associated with each school. Lastly, the fifth map shows the density associated with middle school boundaries.

SECTION  
2.4

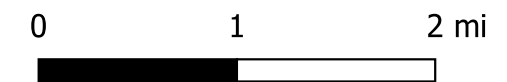


LEGEND

Growth area identified by City of Hobbs Planning Department and 2004 Comprehensive Community Plan

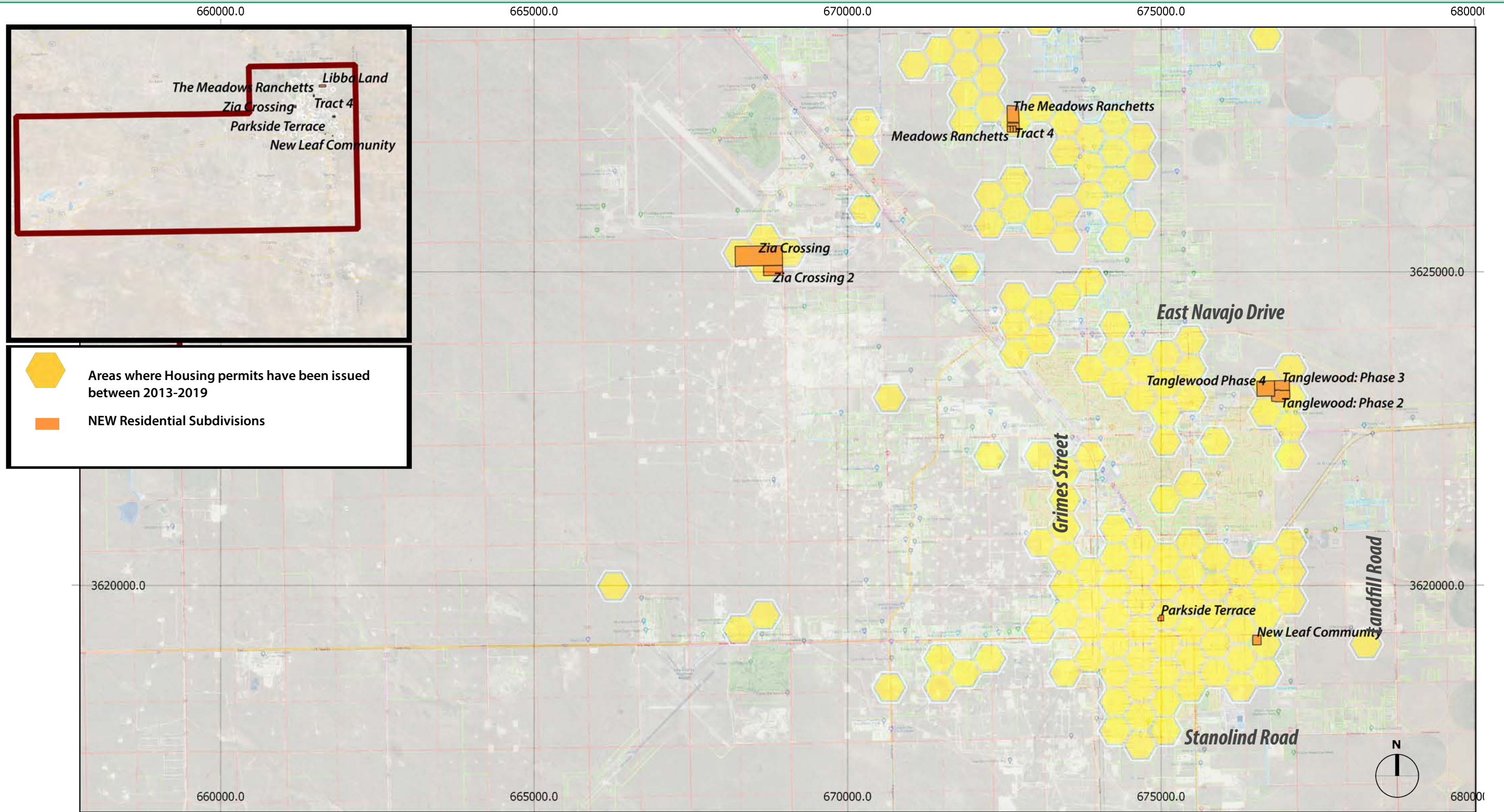
Hobbs Municipal Schools  
New Mexico



City of Hobbs Growth Areas  
2004 Comprehensive Community Plan



SECTION  
**2.4**

# District Growth



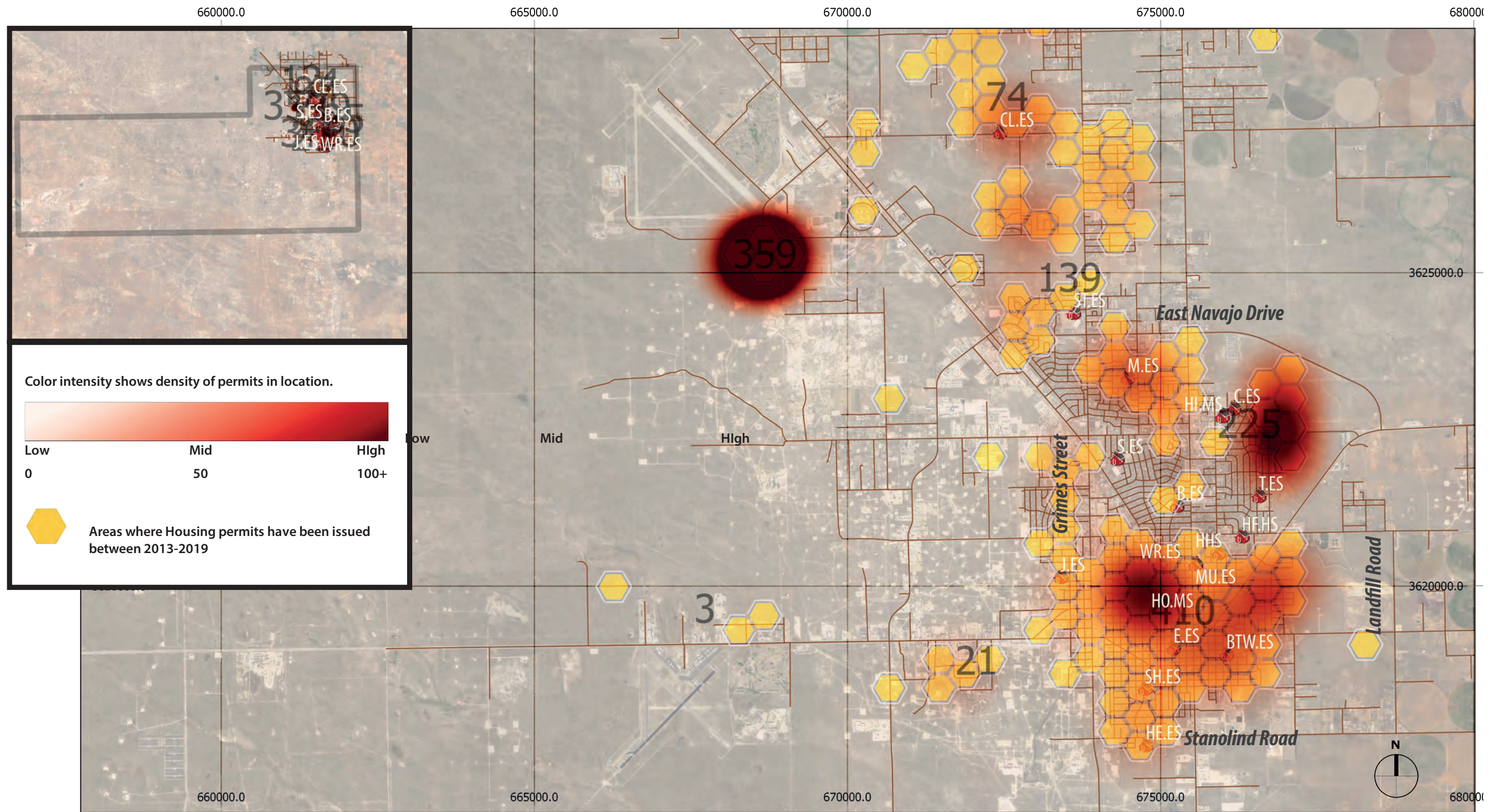
-  Areas where Housing permits have been issued between 2013-2019
-  NEW Residential Subdivisions

Housing permits consist of data on single family housing and Manufactured housing.

**Density of Housing Permits Issued between 2013 and 2019**  
Data from Community Services Department



SECTION  
2.4

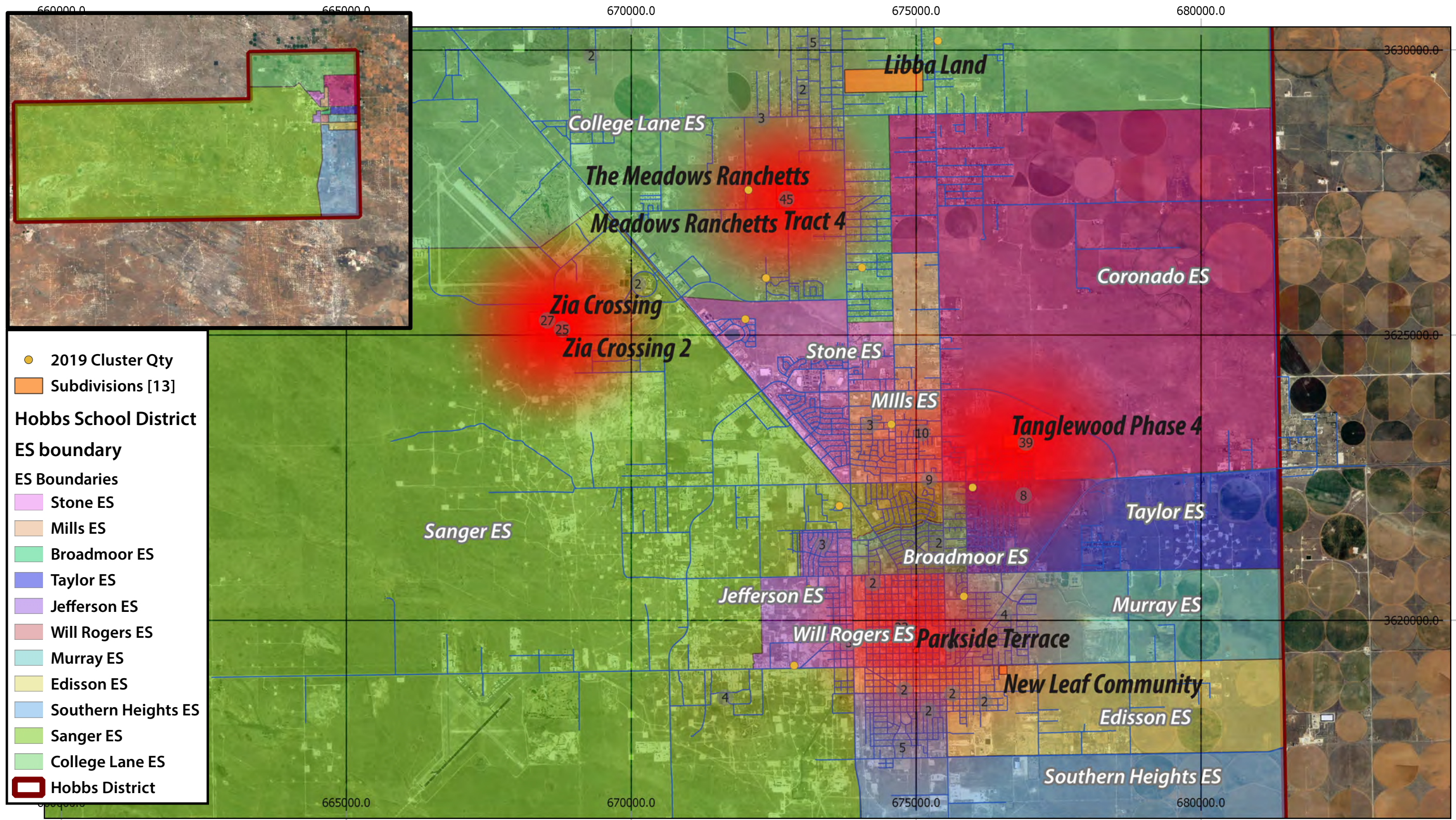


Housing permits consist of data on single family housing and Manufactured housing.

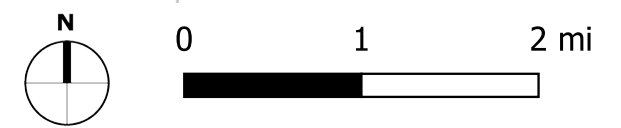
**Density of Housing Permits and School Impacts: 2013-2019**  
Data from Community Services Department



SECTION  
**2.4**

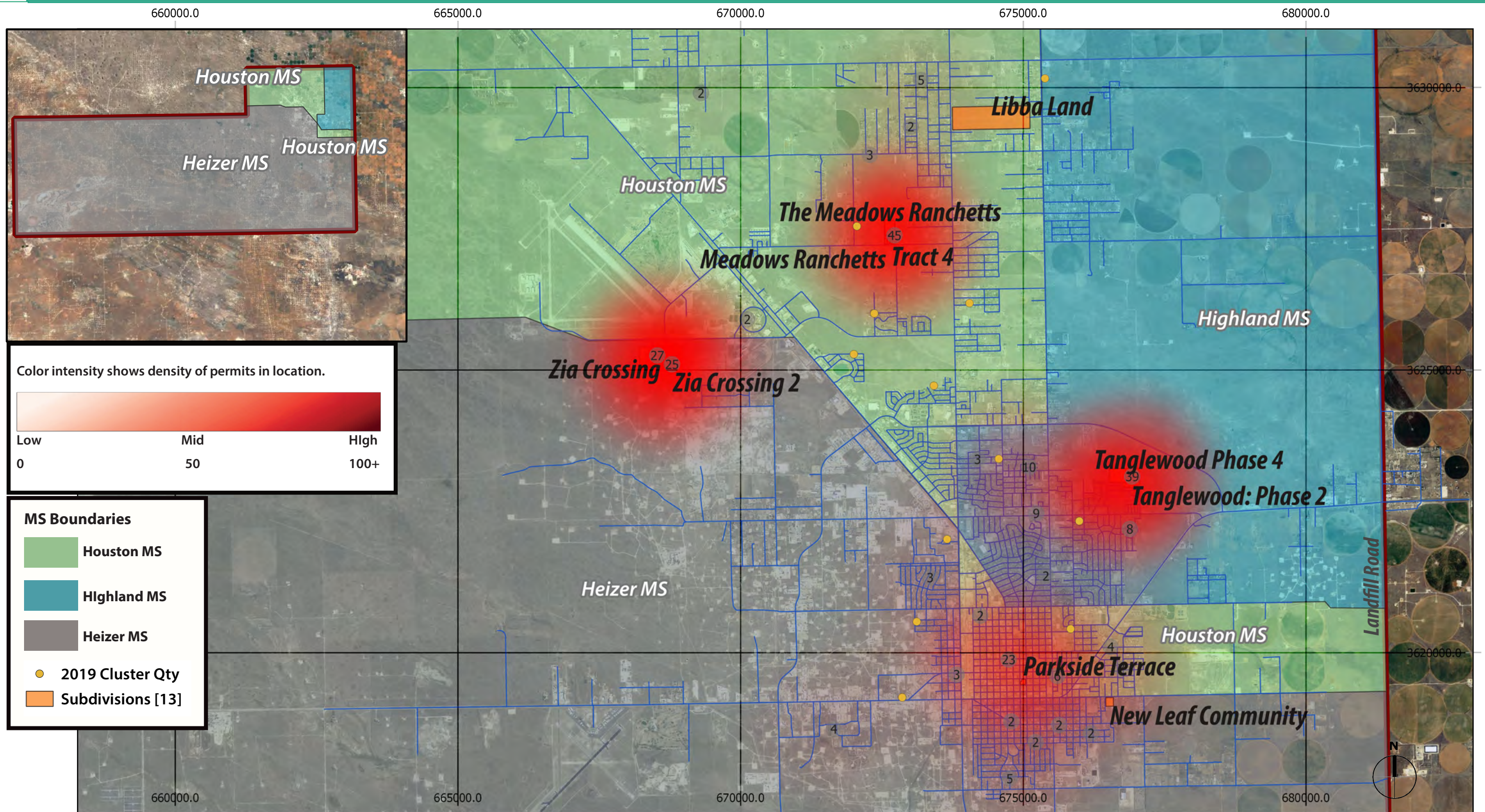


**Density of Housing Permits, Anticipated Residential Development and HMS Elementary Schools Attendance Zones**





**SECTION**  
**2.4**



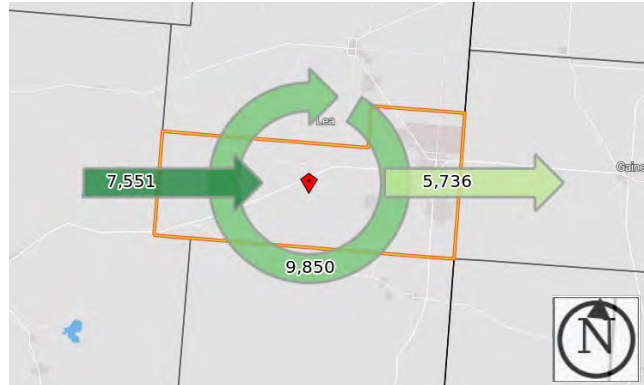
**Density of Housing Permits, Anticipated Residential Development  
and HMS Middle Schools Attendance Zones**

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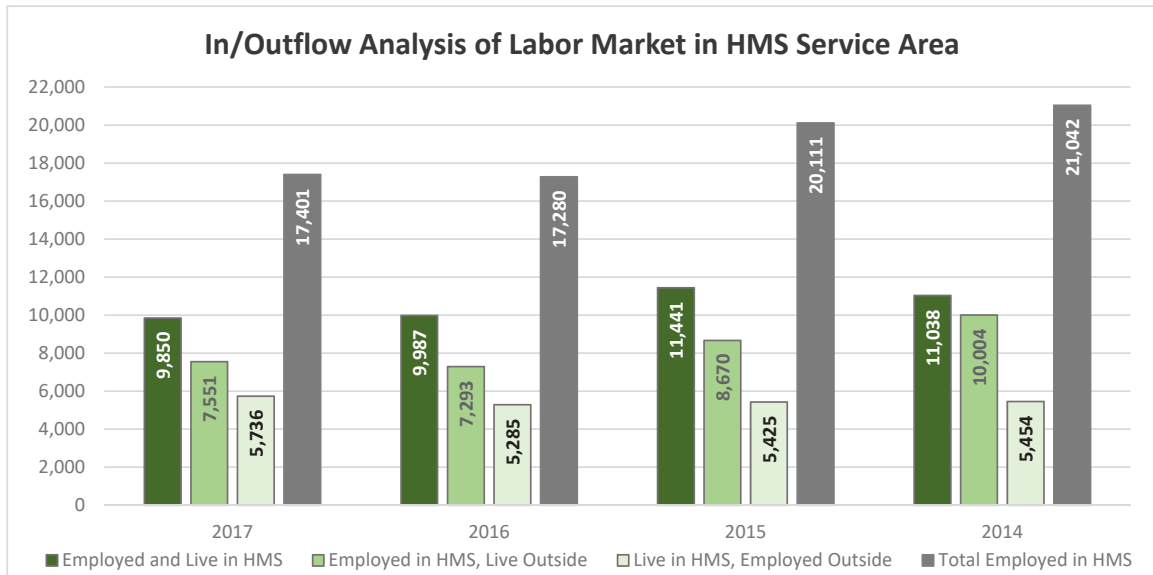
# District Growth

## HMS Service Area Commuting Trends

The following analysis shows the commuting trends for the HMS service area population. The analysis provided by On The Map service by the U.S. Census uses ACS 2017 data. On The Map estimates show that in 2017 there were 17,401 people employed in the area. Of all the people employed in the area, only 9,850 or 56.6 percent lived within the HMS boundary. Therefore, 43.4 percent of the population that is employed within the HMS boundary is residing outside the service area. This high percentage of the population living outside the service area is an indicator of the need for residential developments within the HMS boundary. The rate of residents working and residing within the HMS boundary shows there is a desire to live within the HMS boundary. If this rate continues at these percentages, an increase in residential development can influence the growth of school enrollment for HMS schools.



The graphic below shows the commuting trend analysis over four years from 2014 through 2017. The graphic shows a predominant trend throughout the four years, and there is a higher percentage of the population that is employed and lives in the HMS service area. If this trend continues, an increase in residential development can influence the growth of school enrollment for HMS schools; however it can also be observed on the graph below that the total number of employees in the area has been declining since 2014.

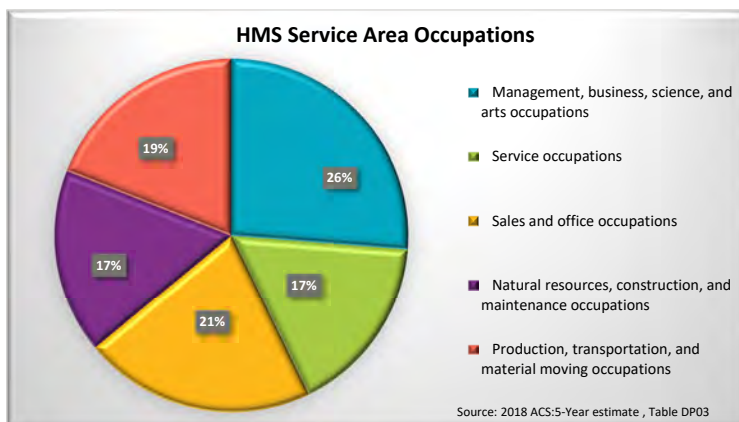


## District Growth

### ECONOMIC AND DEVELOPMENT ANALYSIS

#### Lea County and HMS Service Area Occupations

According to the 2018 ACS 5-year estimates, in the HMS service area, the population that is 16 years and over includes approximately 34,542 people. The civilian employed population is 19,470. The most common occupation has 26.3 percent of employees in the category of management, business, science, and arts; followed by service occupations with 16.5 percent; sales and office occupations with 21.2 percent; production, transportation, and material moving occupations with 19 percent; and natural resources, construction, and maintenance occupations with 17 percent.



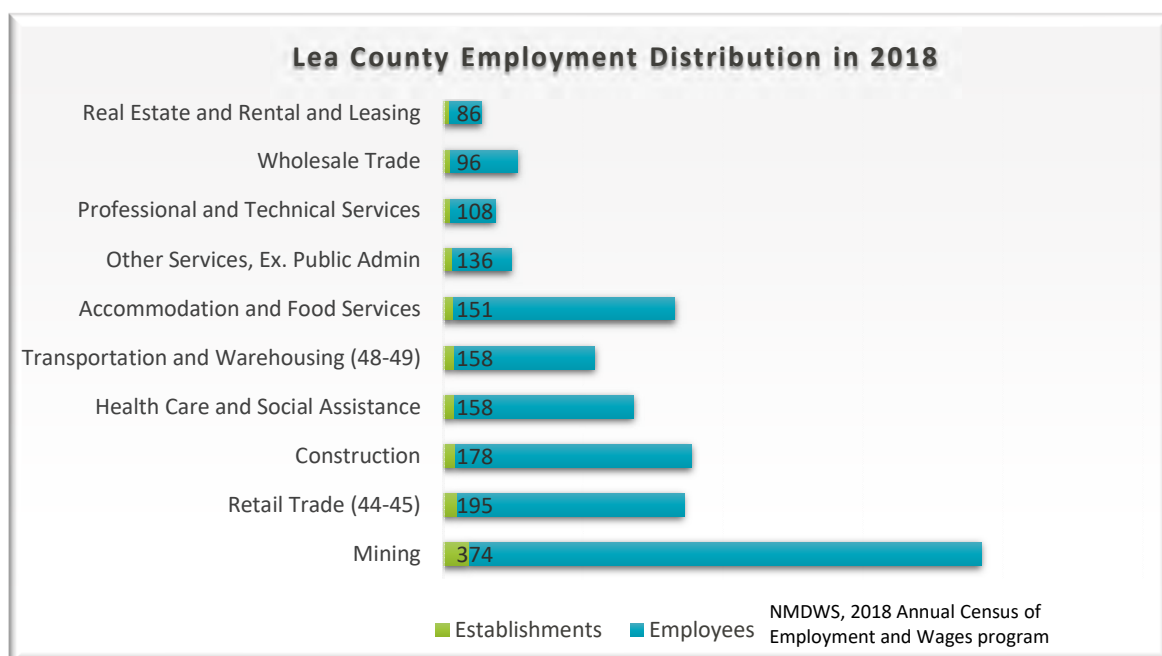
The 2018 ACS (5-year estimate) shows employment by industry in the HMS service area, and it shows population categorized into 13 sectors. The top five sectors make up 65.9 percent of the total employed in HMS service area, and they include educational services, and health care and social assistance (18.40 percent); agriculture, forestry, fishing and hunting, and mining (17.30 percent); retail trade (11.10 percent); arts, entertainment, and recreation, and accommodation and food services (10.30 percent); and construction (7.50 percent).

According to annual data for 2018 on employment and wages by the New Mexico Department of Workforce Connection, in Lea County, there were a total of 2,023 establishments, which in total had an average of 31,778 employees. This data is gathered in 20 industry categories. The top ten industries make up 77.27 percent of the total employees in Lea county. The graphics below shows the top 10 industries in Lea County employ 77 percent of the workforce, with a total of 1,640 establishments and 24,554 employees. The graphic below shows how this is distributed.

| Top 10 Industry Employment Distribution Table |  |                |               |                                  |
|---|--|----------------|---------------|----------------------------------|
| Rank  | Industry Sector                        | Establishments | Employees     | Percentage of Employed Workforce |
| <b>Total</b>                                  |  | <b>2,023</b>   | <b>31,778</b> | <b>100%</b>                      |
| 1   | Mining                                 | 374            | 7,317         | 23.03%                           |
| 2   | Retail Trade (44-45)                   | 195            | 3,244         | 10.21%                           |
| 3   | Construction                           | 178            | 3,371         | 10.61%                           |
| 4   | Health Care and Social Assistance      | 158            | 2,561         | 8.06%                            |
| 5   | Transportation and Warehousing (48-49) | 158            | 2,009         | 6.32%                            |
| 6   | Accommodation and Food Services        | 151            | 3,157         | 9.93%                            |
| 7   | Other Services, Ex. Public Admin       | 136            | 837           | 2.63%                            |
| 8   | Professional and Technical Services    | 108            | 629           | 1.98%                            |
| 9   | Wholesale Trade                        | 96             | 964           | 3.03%                            |
| 10  | Real Estate and Rental and Leasing     | 86             | 465           | 1.46%                            |
|   | <b>TOTAL</b>                           | <b>1,640</b>   | <b>24,554</b> | <b>77.27%</b>                    |

## District Growth

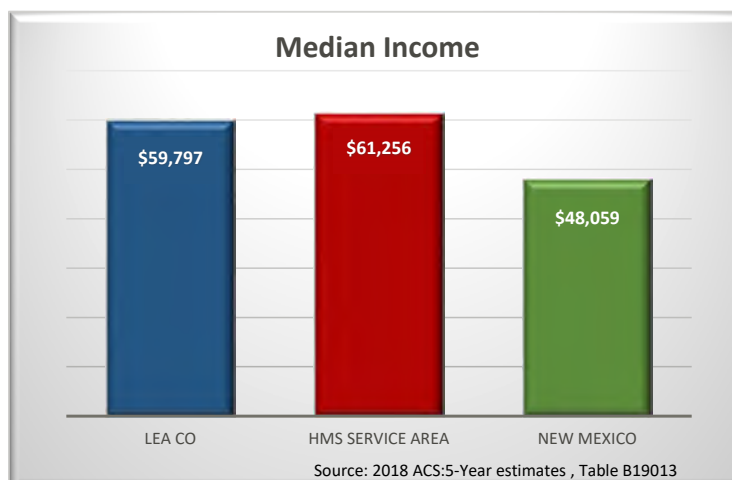
The 2018 data shows that the top five major industry sectors in Lea County employ 58.22 percent (18,502 employees) of the workforce residents in Lea County. The top five industries are mining, retail trade, construction, healthcare, and transportation (New Mexico Workforce solutions: 2018 annual report, NMWS).



### *Lea County, NM State and HMS Service Area Earnings and Income*

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

The median household income for the Hobbs Municipal Schools service area in 2018 was \$61,256, which is slightly above the county median income of \$59,797, and significantly above the state median income of \$48,059. This difference in median income is an indication that the population in the HMS service area has access to higher income in comparison to the overall median income for the state of New Mexico.



## District Growth

### Business Growth

Hobbs Municipal Service area is located in the Delaware basin, which is within the Permian Basin region, therefore the area has seen waves of oil in the past and the most recent boom has led to re-investment in the area. Between 2013 and 2017 Lea County's unemployment increased due to the volatile oil and gas industries. However, since then the area has seen growth due to technological advancement in horizontal drilling. In 2018 The United States Geological Survey (USGS) announced that the Delaware Basin, is one of the largest continuous oil and gas resources in the nation, coupled with horizontal drilling technology, petroleum extraction industry grew in the area. This effect caused a boom in the petroleum industry creating demand for development of housing and businesses in the area. Growth in the city of Hobbs and Lea County depend on a large portion of this recent growth in employment from the mining industry.

In addition to business growth, there is continued investment in the city of Hobbs by large facilities that support new jobs, which continue to anchor more jobs and attract new families. The Economic Development Corporation of Lea County (EDCLC) reports new employers with respective number of employees for the future. The Economic Development Corporation of Lea County is a private non-profit organization serving Lea County by recruiting new businesses and assisting in the retention and expansion of existing businesses. New business licenses for companies with large employee numbers have increased in the city of Hobbs due to expansion of petroleum extraction. The graph below shows licenses from 2015 to 2019 and future businesses to begin construction in the area.

| Business   | Year established | Employees | Future employees in 2020 |
|--|------------------|-----------|--------------------------|
| Nine Energy Services   |                  | 140       |                          |
| Mewbourne Oil  | 2015             | 145       |                          |
| Devon Energy   | 2019             | 40        |                          |
| Cactus Wellhead  | 2018             | 56        |                          |
| Spinnacker   | 2019             | 25        | 100                      |
| Covenant Health  | 2020             | *         | 200                      |
| Holtec international   | 2023             | *         | 150                      |
| Projects are set begin construction in 2020 and will open with projected employees |                  |           |                          |
| -source: EDCLC   |                  |           |                          |

### Local incentives

The city of Hobbs has attracted businesses with incentives in place such as Industrial Revenue Bonds (IRBs), Local Economic Development Act (LEDA), and incentives for developers through

## District Growth

Hobbs Housing initiatives. Industrial Revenue Bonds are issued to finance privately-operated and developed projects by a municipality, county, or the New Mexico Finance Authority. The IRBs can be issued for projects over 3 million dollars. The IRB offer property and gross receipts tax to a company. Lea County also has in place the Local Economic Development Act, which allows municipalities and counties to support regional economic development projects. The Local Economic Development Act can be used in three types of projects: infrastructure improvement, economic development and retail. The Hobbs Housing Initiatives help with expenses that relate to installation of new public infrastructure , streets, curbing, sidewalk, and water and sewer mains for projects considered Single Family Housing or Market Rate Rental Housing (source: Economic Development Corporation of Lea County).

Additionally the city of Hobbs is actively seeking to incentivize development growth within the city. The city has established a designated zone for development as an Opportunity Zone, which is meant to encourage investors to locate or expand in south Hobbs. Opportunity Zone investments can include housing, retail, industrial projects, expansions, and new businesses (source: Economic Development Corporation of Lea County).

Hobbs is also affected by major industry development in its surrounding area, and this includes Lea County's Energy Plex Park. The county has recently become known as the "Energy Plex," with an emphasis on all aspects of energy development. The 9,600 acre industrial park is located between Hobbs and Lovington. The industrial park seeks to attract diverse industry sectors including; manufacturing, logistics, oil and gas, and renewables. The area supports a labor force population of 31,015.

Eddy County and Lea County also have a large project which can impact new employment in the Hobbs area. Holtec International, a nuclear energy interim storage facility, seeks to locate its below ground storage facility on the southwest corner of Hobbs Municipal Schools service area. The storage facility is expected to begin construction in 2020 and expects to have 150 employees (Holtec International).

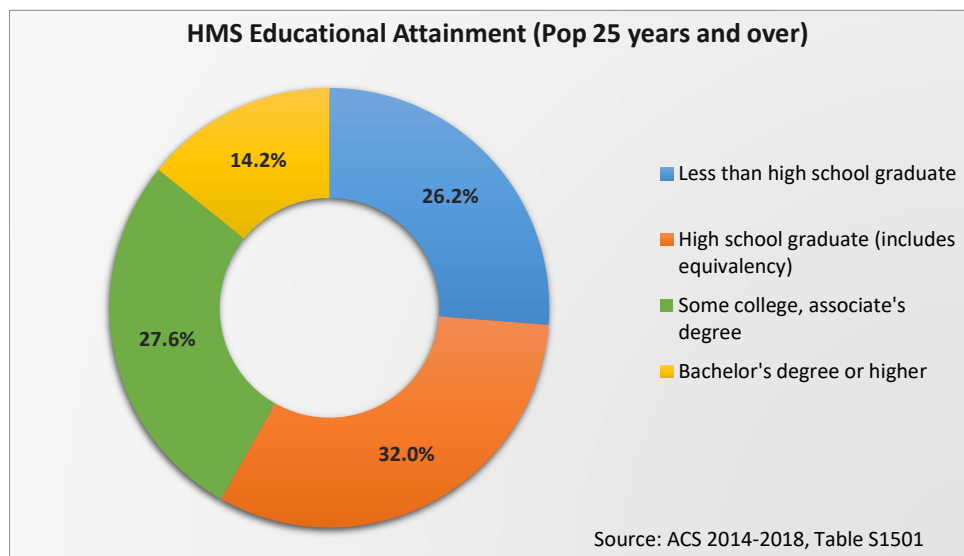
Fly Hobbs campaign is an awareness campaign to attract development in Hobbs by promoting commercial air service to the Hobbs region. The incentive to bring more development begins with creating direct flight service to Denver in order to expand investment from the north as it proved successful to expand flight service to Houston (Business Facilities, 2019. Area Economic Development, Site Selection & Workforce Solutions ).

### *Educational Attainment*

The first graph on the next page shows the educational attainment of the HMS service area based on 2018 ACS 5-year estimates. According to the 2018 ACS estimate, the educational attainment of a bachelor's degree or higher in the HMS service area population (25 years and over) is 14.2 percent. A percentage which is lower than the overall state of New Mexico at 27.1 percent. The second graph shows a comparison of educational attainment data in comparison to county and state levels. The HMS service area population has 27.6 percent of its population with a level

## District Growth

of education of some college or associate degree. In Comparison, NM has 31.7 percent of the population with some college or associate degree, which is 4.1 percent above the ratio present for the HMS service area population. This difference creates a significant proportion of the HMS population with less than some college or associate's degree.



|   | NM        | Lea County | HMS    |
|---|-----------|------------|--------|
| <b>Population 25 years and over</b>         | 1,394,280 | 41,947     | 28,442 |
| Less than 9th grade                         | 86,723    | 5,351      | 3,552  |
| 9th to 12th grade, no diploma               | 118,835   | 6,014      | 3,910  |
| High school graduate (includes equivalency) | 368,487   | 13,575     | 9,097  |
| Some college, no degree                     | 327,375   | 8,786      | 5,928  |
| Associate's degree                          | 114,664   | 2,751      | 1,920  |
| Bachelor's degree                           | 213,129   | 3,353      | 2,397  |
| Graduate or professional degree             | 165,067   | 2,117      | 1,638  |

### Lea County Unemployment Rate

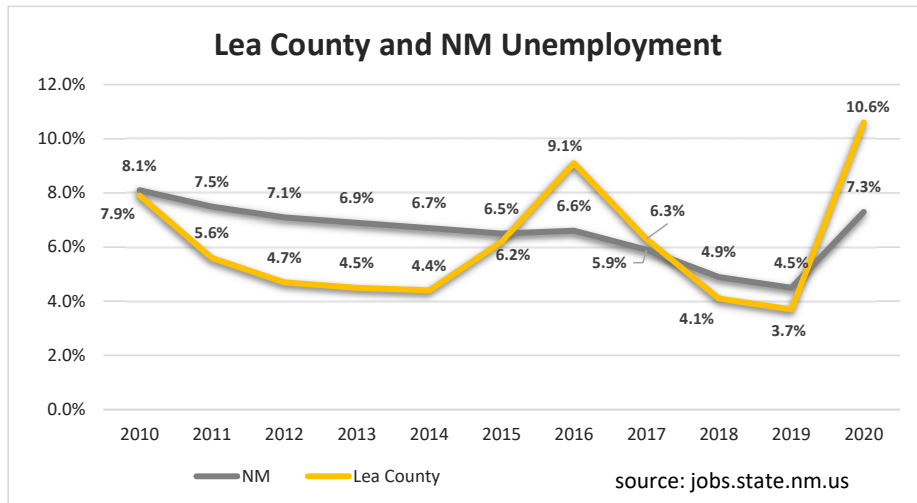
According to the New Mexico Workforce Connection the unemployment rate for the civilian labor force in Lea County was 7.9 percent in 2010 and it decreased to 3.7 percent in 2019. The unemployment rate suffered a sudden increase in 2016 to 9.1 percent. It also increased to 10.6 percent during the 2020 year due to the overall economic contraction caused by the COVID-19 pandemic. The unemployment rate has mostly remained below the general unemployment rate for the state of New Mexico. The data by New Mexico Workforce Connection reports a 7.3 percent unemployment rate for 2020 for the state of New Mexico. Over a 10 year period, Lea County has an average unemployment rate of 6.1 percent while the state has an average rate of 6.5 percent for that same time period.

The next image shows changes over time of the percent of unemployment in Lea County. The image shows that unemployment has progressively decreased from 7.9 percent from 2010 to



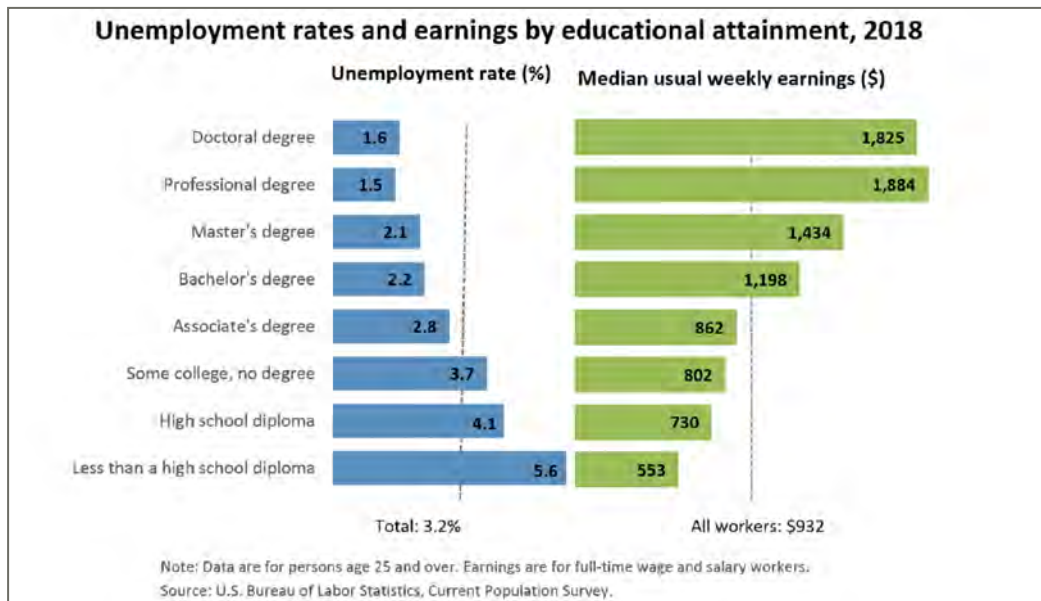
# District Growth

2014. In 2014 unemployment rose to 9.1 percent, but it declined to 3.7 by 2019 to then rise again this time to 10.6 percent in 2020. Comparatively, the unemployment rate in New Mexico State has steadily declined from 2010 to 2019 from 8.1 percent down to 4.5 percent with the exception of 2020 that reported an unemployment rate of 7.3 percent (source: Statistics by County and State, NM Workforce Connection, Bureau of Labor Statistics).



### Unemployment Rates and Education Attainment

The Bureau of Labor statistics considers educational attainment to be the highest level of education that an individual has completed. The following graph shows the relationship in unemployment percentages with associated levels of formal education for individuals 25 years of age and over. The annual data shows a 2.2 percent unemployment rate for people with a bachelor’s degree, while for those having “less than a high school diploma”, the unemployment rate is 5.6 percent. Having a bachelor’s degree reduces the unemployment rate by 3.4 percent and by 2.8 percent when compared to those having an associate degree with a 2.8 percent unemployment rate.



## District Growth

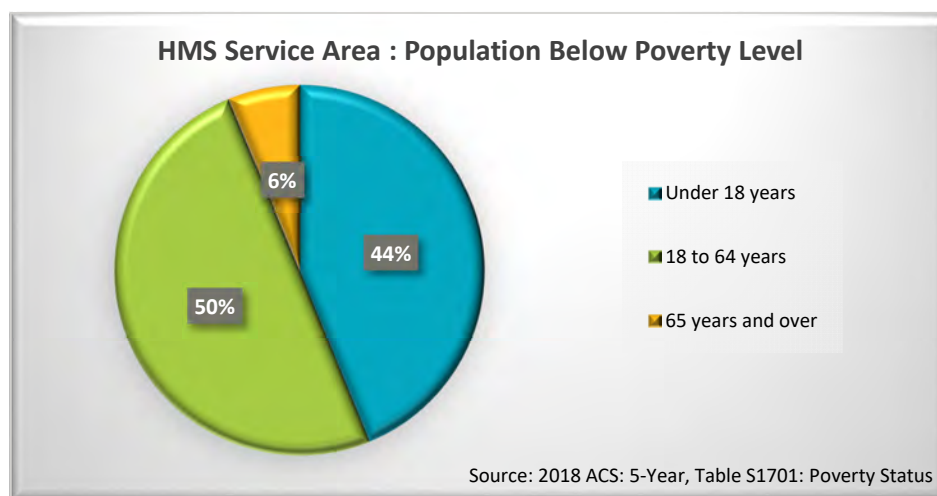
### *HMS Boundary Area Poverty Designation*

The U.S. Census measures the poverty level, and it is defined by comparing a person's or family's income to a set poverty threshold or a minimum amount of income needed to cover basic needs. People whose income falls under their threshold are considered poor. According to 2018 ACS estimates, the U.S. Census has determined that 16.2 percent of the total residents in the HMS service area are identified as living below the poverty level. The total population which is living below the poverty level in HMS is 7,726. The table below represents the poverty designation comparison between the state of New Mexico, Lea County, and Hobbs Municipal Schools service area.

| 2018       | Total Population | Population Below Poverty Level | Percent of Total Population Below Poverty Level |
|------------|------------------|--------------------------------|---|
| New Mexico | 2,092,434        | 410,389                        | 19.6%   |
| Lea County | 70,126           | 11,203                         | 16.0%   |
| HMS        | 47,554           | 7,726                          | 16.2%   |

Hobbs Municipal Schools service area has 16.2 percent of the population living below the poverty level, which is slightly higher than the 16 percent of the population in Lea County living below the poverty level. However, the percent of the population living below the poverty level is still lower than the overall 19.6 percent in the state of New Mexico.

Of the population living below the poverty level in the HMS service area, 44 percent are under 18 years of age, 50 percent are between 18 and 64 years, and 6 percent are 65 years and over. According to HMS, 65 percent of its students receive free or reduced lunches.



## District Growth

### DISTRICT GROWTH SUMMARY

Lea County has experienced overall growth in the past ten years, based on the 2018 ACS 5-year estimates and the 2010 census data. Lea County grew 0.88 percent. The district growth analysis for the HMS service area shows a 1.22 percent increase in population from the previous year, a change of 577 from 46,977 to 47,554. The increase for HMS service area enrollment is much higher than the HMS service area total population; where from the school years of 2018-2019 to 2019-2020, there was a 4.71 percent increase from 10,173 to 10,664.

The economy in the city is dependent on the predominant growth of the oil industry in the area, which is from Permian Basin extraction. The overall economy in the city of Hobbs has not seen this much growth in over five years, which was the last oil boom. When looking at the HMS service area population pyramid comparison graph, the most significant increase is in school-age groups. This group leads by a 14.89 percent increase, followed by the rise in the working-age group of 20-64 years with a 7.52 percent increase in population. These ages, along with substantial growth in the retirement age group of 65 years and over, represent a thriving area.

Additionally, demographic comparison over 8 years show a significant decrease in females in the age group of zero to 19 years of age, as well as an increase in the male population. These changes may create substantial changes in the future of the demographic composition of the HMS service area.

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## Enrollment

### RELEVANT FACTORS

Hobbs Municipal Schools (HMS) is located in Lea County in Southeast New Mexico. It is one of five school districts located within Lea County. The district's service area occupies approximately one fifth of the total county area. District enrollment is derived mainly from the city of Hobbs and adjacent rural areas. All HMS schools are located within the city of Hobbs. The district has 13 elementary schools, three middle schools, and three high schools for a total of 19 schools. The New Mexico Public Education Department (PED) and the Public Schools Capital Outlay Council (PSCOC) recognize eighteen (18) schools for HMS, they do not recognize the Hobbs Alternative High School as a separate school. The enrollment from Hobbs Alternative High School is included in the Hobbs High School enrollment and the facilities assessment database (FAD) of PSCOC includes the facilities of the alternative school in with the high school facilities.

Hobbs Municipal Schools is situated in the Permian Basin, an area which is a unique environment rich in minerals. The city of Hobbs became a boomtown after the discovery of oil and natural gas in 1927. Hobbs serves as a supply, shipping, and trading point for the oil-drilling industry. Recent technologies such as the new horizontal drilling and improvements in shell fracturing have produced a resurgence in oil production unseen since the 1970's oil peak. Currently, the city of Hobbs is the largest municipality in Lea County, as well as the city with the most population in the county.

Lea County is one of the top three fastest-growing counties in the state. The county provides a large portion of the State's revenue through oil and gas production. According to the Economic Development Corporation of Lea County (EDCLC), "Lea County, New Mexico, is the second-highest oil-producing county in the United States". The NM Department of Workforce Solutions reports that the county population could grow up to 15.2% and that the county's labor force has increased 12% since 2010 and is expected to continue growing. As of October 2019, the county had a 33,185 civilian labor force and had a 3.8 percent unemployment rate.

The economic conditions in the area have had a positive impact on the student enrollment of the district. Student enrollment has been increasing since 2008 when the district had a total student population of 8,020. By the 2019-2020 school year, enrollment increased to 10,664. This is an increase of 32.97 percent over 12 years. Based on data and information collected during the development of this FMP, the growth trend is expected to continue in the area. As a result of this growth, an analysis of economic conditions and future housing developments was developed to assist in the projection of student enrollment for the next five years.

The activity in Hobbs has created a lure for families to move into town, but as more and more people are arriving for employment, the demand for housing increases. In 2015 a housing report was completed for Hobbs. In summary, approximately 1,290 to 2,200 units will need to be built or preserved for the workforce through 2020, or an average of about 260 to 440 units per year. The City Planning Department stated that since 2014, single-family homes have increased by approximately 600 lots.

## Enrollment

As of January 2020, the city of Hobbs and Lea County reported that various housing development projects have been approved and are in progress. The table below shows the single and multifamily housing developments that are currently in progress and that could have an impact on the future enrollment of the district. When all these projects are complete, they will provide approximately 2,196 new housing units to the area. The table also shows the elementary attendance zones where the developments will be located and the estimated number of students that these developments could bring into the district.

| <b>Future Housing Developments and Projected Impact on the HMS Service Area</b> |  |                           |                                   |
|---|--|---------------------------|-----------------------------------|
| <b>Single and Multifamily Housing Development</b>                               | <b>Total Number of Housing Units Built (2019-2020)</b> | <b>Projected Students</b> | <b>Elementary Attendance Zone</b> |
| Libba Land  | 51   | 25                        | College Lane ES                   |
| Tanglewood  | 1,200  | 584                       | Coronado ES                       |
| Ranchview Estates   | 593  | 289                       | Coronado ES                       |
| Sorrento II   | 88   | 15                        | Mills ES                          |
| Skyview   | 72   | 12                        | Will Rogers ES                    |
| Ranchview Multifamily   | 192  | 33                        | Coronado ES                       |
| <b>TOTALS</b>   | <b>2,196</b>   | <b>958</b>                |                                   |

Based on household size estimates from the US Census American Community Survey, projected demographics for the area, and children estimates for new construction from the National Association of Home Builders, these new housing developments could bring approximately 958 new students to the district. These students will range from pre-K through 12th grade.

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

At the time of documenting this facility master plan, the 2020-2021 40th day student count was not available from the New Mexico Public Education Department and the COVID-19 pandemic greatly impacted 2020-2021 student enrollment numbers. The enrollment data and projection analysis was completed prior to the pandemic. To reflect more accurately the projection of enrollment for HMS schools, it was determined to base this study on 2019-2020 information. Although enrollment numbers have fluctuated as a consequence of the pandemic, it is expected that this effects will be temporary and the enrollment projections based on 2019-20 data reflect more accurate the future trends of the district's enrollment. However, FMP participants agree that there is not enough information at this time to accurately project the long range effects of the pandemic on the district.

# Enrollment

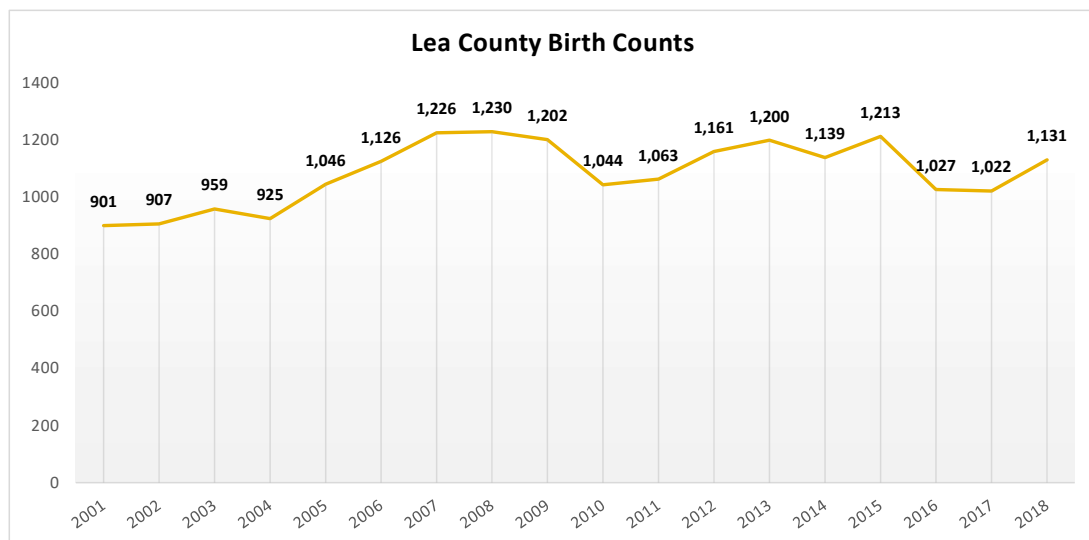
## ELEMENTS THAT INFLUENCE ENROLLMENT

### *Birth Rates*

The birth rates of the county provide a point of reference for the number of entering pre-K and kindergarten students to the district. The Lea County birth rates have been relatively stable since 2005. The county had birth rates below 1,000 before 2005. Then births started to increase until they reached 1,226 births in 2007. After that year, births in the county have fluctuated between 1,000 and 1,200 births with an average of 1,130 births per year since 2005.

The county had a decrease in births during 2016 and 2017. The district associates the drop in births during the past years to the fact that since 2016 the OB/GYN services closed in Hobbs and residents have gone to Texas to give birth; however, the NM State Health Department stated that all births have been accounted since mothers have a residence in the state. The number of births has seen an increase during 2018 which follows the same trend that has been observed in the past years in Lea County.

Of all the children that are born in the county, an average of 20 percent attends Pre-K at HMS. Kindergarten numbers show that approximately 70 percent of all the county births attend kindergarten at HMS. The next graph shows the Lea County birth trends since 2001.



### *Cohort Survival Rates*

The Cohort Survival Rates are based on historical enrollment. These survival rates are the ratios of the number of students who remain from one year to the next. Once calculated, these rates are used to project future enrollments. The table on the following page shows the cohort survival rates for Hobbs Municipal Schools during the last 12 years. The table shows that on average the majority of HMS grades have had survival ratios that are above 100 percent. The grades that are below a 100 average survival rate are 2nd, 8th, 11th, and 12th grades. The eighth grade averages the lowest survival ratio with an average of 88 percent in the last 12 years, while first grade has the highest average with 102.4 percent.

# Enrollment

| Hobbs Municipal Schools Cohort Survival Rates |              |              |              |              |              |              |               |              |              |              |              |               |              |
|---|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|---------------|--------------|
| Grade Level                                   | 2008-09      | 2009-10      | 2010-11      | 2011-12      | 2012-13      | 2013-14      | 2014-15       | 2015-16      | 2016-17      | 2017-18      | 2018-19      | 2019-20       | Average      |
| 1st   | 107.5%       | 101.5%       | 104.8%       | 101.9%       | 105.2%       | 105.1%       | 107.1%        | 95.8%        | 95.2%        | 101.5%       | 100.0%       | 103.6%        | 102.4%       |
| 2nd   | 101.8%       | 98.6%        | 102.0%       | 98.6%        | 100.5%       | 100.7%       | 101.6%        | 96.2%        | 94.3%        | 99.1%        | 97.6%        | 103.9%        | 99.6%        |
| 3rd   | 100.2%       | 98.3%        | 101.6%       | 99.4%        | 100.4%       | 100.8%       | 97.5%         | 96.7%        | 98.2%        | 100.8%       | 103.6%       | 109.3%        | 100.6%       |
| 4th   | 99.7%        | 101.4%       | 101.6%       | 100.6%       | 103.1%       | 101.8%       | 104.0%        | 99.5%        | 96.7%        | 99.5%        | 100.6%       | 105.8%        | 101.2%       |
| 5th   | 98.8%        | 98.2%        | 104.4%       | 99.7%        | 99.4%        | 101.5%       | 102.6%        | 97.7%        | 96.8%        | 100.9%       | 101.8%       | 103.2%        | 100.4%       |
| 6th   | 101.2%       | 98.8%        | 103.2%       | 101.5%       | 100.3%       | 105.2%       | 100.4%        | 101.5%       | 97.0%        | 101.1%       | 103.2%       | 103.2%        | 101.4%       |
| 7th   | 100.9%       | 103.1%       | 107.0%       | 100.4%       | 104.0%       | 103.2%       | 103.1%        | 102.2%       | 93.9%        | 101.4%       | 101.4%       | 100.6%        | 101.8%       |
| 8th   | 100.3%       | 99.3%        | 96.5%        | 100.5%       | 98.5%        | 97.8%        | 102.2%        | 98.3%        | 96.2%        | 100.7%       | 103.5%       | 100.0%        | 99.5%        |
| 9th   | 100.2%       | 119.9%       | 99.7%        | 102.8%       | 101.1%       | 102.2%       | 101.1%        | 99.5%        | 97.8%        | 101.6%       | 101.0%       | 99.6%         | 102.2%       |
| 10th  | 120.4%       | 115.2%       | 92.8%        | 105.4%       | 96.8%        | 96.1%        | 100.6%        | 97.6%        | 95.5%        | 98.1%        | 95.3%        | 99.7%         | 101.1%       |
| 11th  | 70.5%        | 63.4%        | 83.1%        | 87.0%        | 95.4%        | 93.6%        | 95.2%         | 93.0%        | 94.4%        | 91.8%        | 93.4%        | 95.6%         | 88.0%        |
| 12th  | 80.9%        | 91.2%        | 83.0%        | 87.7%        | 91.3%        | 85.7%        | 97.5%         | 90.4%        | 96.9%        | 102.6%       | 97.0%        | 100.8%        | 92.1%        |
| <b>Yr Average</b>                             | <b>98.5%</b> | <b>99.1%</b> | <b>98.3%</b> | <b>98.8%</b> | <b>99.7%</b> | <b>99.5%</b> | <b>101.1%</b> | <b>97.4%</b> | <b>96.1%</b> | <b>99.9%</b> | <b>99.9%</b> | <b>102.1%</b> | <b>99.2%</b> |

## Graduation Rates

The following table shows a comparison of 4-year graduation rates for HMS, the state of New Mexico, and nearby school districts. According to the table, Hobbs Municipal Schools has graduation rates that are above the state's average rate and all of the nearby districts. The district averages a rate of 84.8 percent in the last five years while the state's rate is 70.7 percent. Overall Hobbs Municipal Schools has maintained a stable graduation rate during the past five years. The high graduation rates of HMS is an indicator of a stable student population in high school thus maintaining a stable cohort rate through the years.

| 4-Year Graduation Rates (Districtwide) |       |       |       |       |       |       |         |
|--|-------|-------|-------|-------|-------|-------|---------|
| School District                        | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | Average |
| Hobbs                                  | 78.1% | 83.7% | 84.8% | 87.0% | 86.1% | 88.9% | 84.8%   |
| Artesia                                | 72.6% | 68.1% | 68.3% | 77.0% | 82.9% | 75.7% | 74.1%   |
| Carlsbad                               | 77.1% | 77.7% | 62.9% | 75.0% | 69.0% | 69.5% | 71.9%   |
| Eunice                                 | 69.7% | 88.3% | 69.7% | 79.0% | 84.0% | 81.5% | 78.7%   |
| Lovington                              | 75.8% | 79.0% | 76.2% | 79.0% | 81.0% | 82.8% | 79.0%   |
| New Mexico (statewide)                 | 70.3% | 69.3% | 68.6% | 71.0% | 71.1% | 73.9% | 70.7%   |

Source: NM Public Education Department, Graduation Data

## Enrollment Comparison to Nearby Districts

The following table shows the enrollment trends of the last ten years for Hobbs Municipal Schools and nearby school districts. There is a similitude in the enrollment trends of all the districts since all of them are increasing their student population.

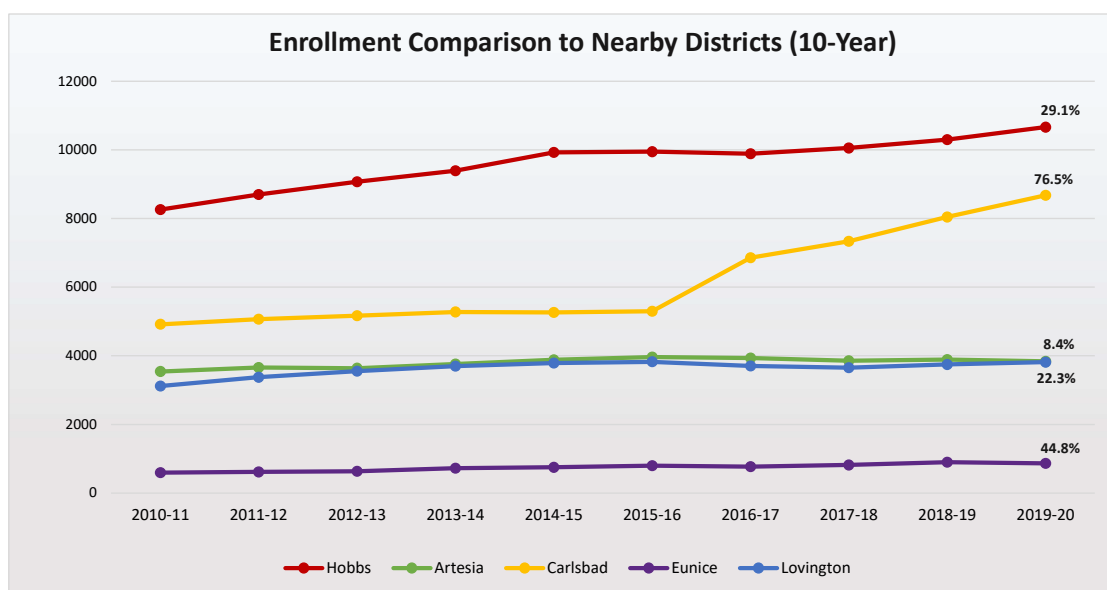
| District  | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | % Change in 5 yr | % Change in 10 yr |
|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------|-------------------|
| Hobbs     | 8,262   | 8,698   | 9,072   | 9,390   | 9,923   | 9,947   | 9,888   | 10,057  | 10,299  | 10,664  | 7.2%             | 29.1%             |
| Artesia   | 3,542   | 3,658   | 3,637   | 3,759   | 3,883   | 3,961   | 3,937   | 3,851   | 3,887   | 3,838   | -3.1%            | 8.4%              |
| Carlsbad  | 4,917   | 5,068   | 5,173   | 5,277   | 5,265   | 5,300   | 6,859   | 7,332   | 8,041   | 8,677   | 63.7%            | 76.5%             |
| Eunice    | 596     | 618     | 634     | 727     | 754     | 796     | 770     | 819     | 901     | 863     | 8.4%             | 44.8%             |
| Lovington | 3,119   | 3,374   | 3,553   | 3,700   | 3,788   | 3,824   | 3,708   | 3,651   | 3,749   | 3,814   | -0.3%            | 22.3%             |

Source: NM PED 40th Day Count



## Enrollment

Since the 2010-2011 school year, Hobbs Municipal Schools enrollment has increased by 29.1 percent. Artesia Schools enrollment increased by 8.4 percent, Lovington Schools increased by 22.3 percent, and Eunice Schools increased by 44.8 percent. Carlsbad Schools is the nearby district that has seen the biggest increase. Its enrollment has increased by 76.5 percent since 2010, with the majority of that increase occurring since 2015. Over the past five years, Hobbs Municipal Schools enrollment shows an increase of 7.2 percent. The next graph shows the percentage changes and trends of enrollment for HMS and nearby districts since 2010-2011.



### Private Schools, Charter Schools, and Home School

There are four private schools located within Hobbs Public Schools service area. Junction Christian Academy and St. Helena Catholic School serve Pre-K through 5th grades. Veritas Classical Christian Academy serves Pre-K through 12th-grade students and Hobbs Holiness Academy serves Pre-K and Kindergarten students. There are approximately another 19 private schools located within the HMS boundaries; however, these are only day-care centers or Pre-K centers. The next table shows the enrollment of each school, grade configuration, and the location. There are approximately 305 students attending school in the HMS district area that don't attend HMS schools.

| Private and Other Schools in the HMS Service Area |         |            |   |
|---|---------|------------|---|
| School Name                                       | Grades  | Students   | Location                                  |
| Junction Christian Academy                        | PreK-5  | 128        | 9924 N Catchings, Hobbs, NM 88242         |
| St Helena Catholic School                         | PreK-5  | 110        | 105 E Saint Anne Pl, Hobbs, NM 88240      |
| Veritas Classical Christian Academy               | PreK-12 | 42         | 1700 E. Yeso Dr, Hobbs, NM 88240          |
| Hobbs Holiness Academy                            | PreK-K  | 25         | 2120 West Lanehart Drive, Hobbs, NM 88240 |
| <b>TOTALS</b>                                     |         | <b>305</b> |   |

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

\*Great Schools website reports that there are approximately 19 other pre-K schools and day-care center at the Hobbs area.

# Enrollment

During the 2019-2020 school year, there were 30 students identified as home schooled and Misc. Private within the HMS boundaries. The table on the right shows the number of home school and Misc. Private students since the 2014-2015 school year. On average during the last six years, the district has had approximately 12 home school and Misc. Private students per year. This is equivalent to 0.12 percent of the average HMS enrollment since 2014-2015.

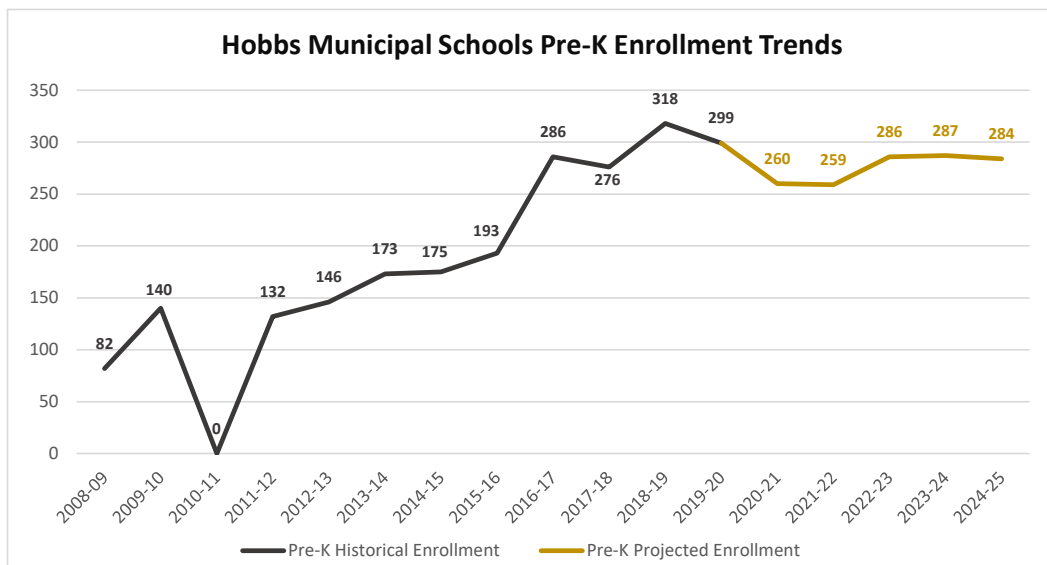
| HMS Misc Private and Home School |           |          |          |          |          |           |
|----------------------------------|-----------|----------|----------|----------|----------|-----------|
| Grade Level                      | 2014-15   | 2015-16  | 2016-17  | 2017-18  | 2018-19  | 2019-20   |
| Pre-K                            | 1         | 0        | 0        | 0        | 1        | 0         |
| KN                               | 0         | 0        | 0        | 1        | 0        | 3         |
| 1st                              | 0         | 0        | 0        | 1        | 1        | 4         |
| 2nd                              | 0         | 0        | 1        | 0        | 0        | 3         |
| 3rd                              | 1         | 0        | 2        | 2        | 0        | 3         |
| 4th                              | 3         | 0        | 0        | 1        | 3        | 5         |
| 5th                              | 0         | 2        | 1        | 1        | 1        | 10        |
| 6th                              | 2         | 0        | 0        | 0        | 0        | 0         |
| 7th                              | 0         | 0        | 0        | 0        | 0        | 0         |
| 8th                              | 2         | 0        | 0        | 0        | 1        | 0         |
| 9th                              | 0         | 1        | 0        | 0        | 0        | 0         |
| 10th                             | 4         | 0        | 0        | 0        | 0        | 1         |
| 11th                             | 2         | 0        | 0        | 2        | 2        | 0         |
| 12th                             | 4         | 0        | 0        | 0        | 0        | 1         |
| <b>TOTAL</b>                     | <b>19</b> | <b>3</b> | <b>4</b> | <b>8</b> | <b>9</b> | <b>30</b> |

Source: NM PED 40th Day Count

There are no charter schools currently located within the HMS boundaries.

### Pre-K Program

Pre-K enrollment at HMS has been increasing since 2008-2009 when Pre-K enrollment was 82 students. By the 2019-2020 school year, Pre-K enrollment has increased to 247 students. Hobbs Municipal Schools started increasing the capacity of its Pre-K program in the 2013-2014 school year. Before that year, only two elementary schools offered Pre-K programs. Currently, six of the thirteen HMS elementary schools offer Pre-K programs: Booker T. Washington ES, Edison ES, Jefferson ES, Murray ES, Southern Heights ES, and Will Rogers ES. Hobbs Municipal Schools is not expecting to increase its Pre-K capacity in the near future. Projected pre-K enrollment is expected to remain above the 250 students for the next five years. The following chart shows the historical and projected Pre-K enrollment.



Source: NM PED 40th Day Count

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

## Enrollment

### *Hobbs Municipal Schools Student Transfers*

Mobility can be a big concern for certain districts in the state of New Mexico. Hobbs Municipal Schools does not experience high mobility of students moving outside or inside of the district. Approximately 47 students are attending HMS from other school districts. These account for 21 at the elementary schools, 11 at the middle schools, and 15 at the high schools. This accounts for about 0.44 percent of the total district's enrollment. The following tables show the transfer status for the students at HMS.

The elementary schools experience the highest transfers within the HMS attendance zones. Approximately 862 students attend a school that is not the one located in the attendance zone where they live. This represents 17.1 percent of the total elementary schools' enrollment. There are 4,078 students attending school in the same zone where they live which is 81 percent of the total elementary enrollment.

| <b>HMS Elementary Students Transfer Status</b> |                           |                            |
|--|---------------------------|----------------------------|
| <b>Status</b>                                  | <b>Number of Students</b> | <b>Percentage of total</b> |
| Home Area Enrolled                             | 4,078                     | 81.0%                      |
| Transferring within District                   | 862                       | 17.1%                      |
| Transferring into the District                 | 21                        | 0.4%                       |
| Unknow Location                                | 73                        | 1.5%                       |
| <b>TOTALS</b>                                  | <b>5,034</b>              | <b>100%</b>                |

The middle schools also experience transfers within the attendance zones. Approximately 280 students attend a school that is not the one located in the attendance zone where they live. This represents 11.1 percent of the total middle schools' enrollment. There are 2,187 students attending school in the same zone where they live which is 86.9 percent of the total middle schools' enrollment.

| <b>HMS Middle School Students Transfer Status</b> |                           |                            |
|---|---------------------------|----------------------------|
| <b>Status</b>                                     | <b>Number of Students</b> | <b>Percentage of total</b> |
| Home Area Enrolled                                | 2,187                     | 86.9%                      |
| Transferring within District                      | 280                       | 11.1%                      |
| Transferring into the District                    | 11                        | 0.4%                       |
| Unknow Location                                   | 40                        | 1.6%                       |
| <b>TOTALS</b>                                     | <b>2,518</b>              | <b>100%</b>                |



























The high school transfers within the district are due to the presence of the alternative high school at HMS. Approximately 121 students attend Hobbs Alternative HS. This represents 4.5 percent of the total high schools' enrollment. There are 2,506 students attending school in the same zone where they live which represents 95.5 percent of the total high school enrollment.

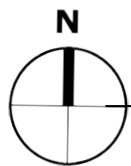
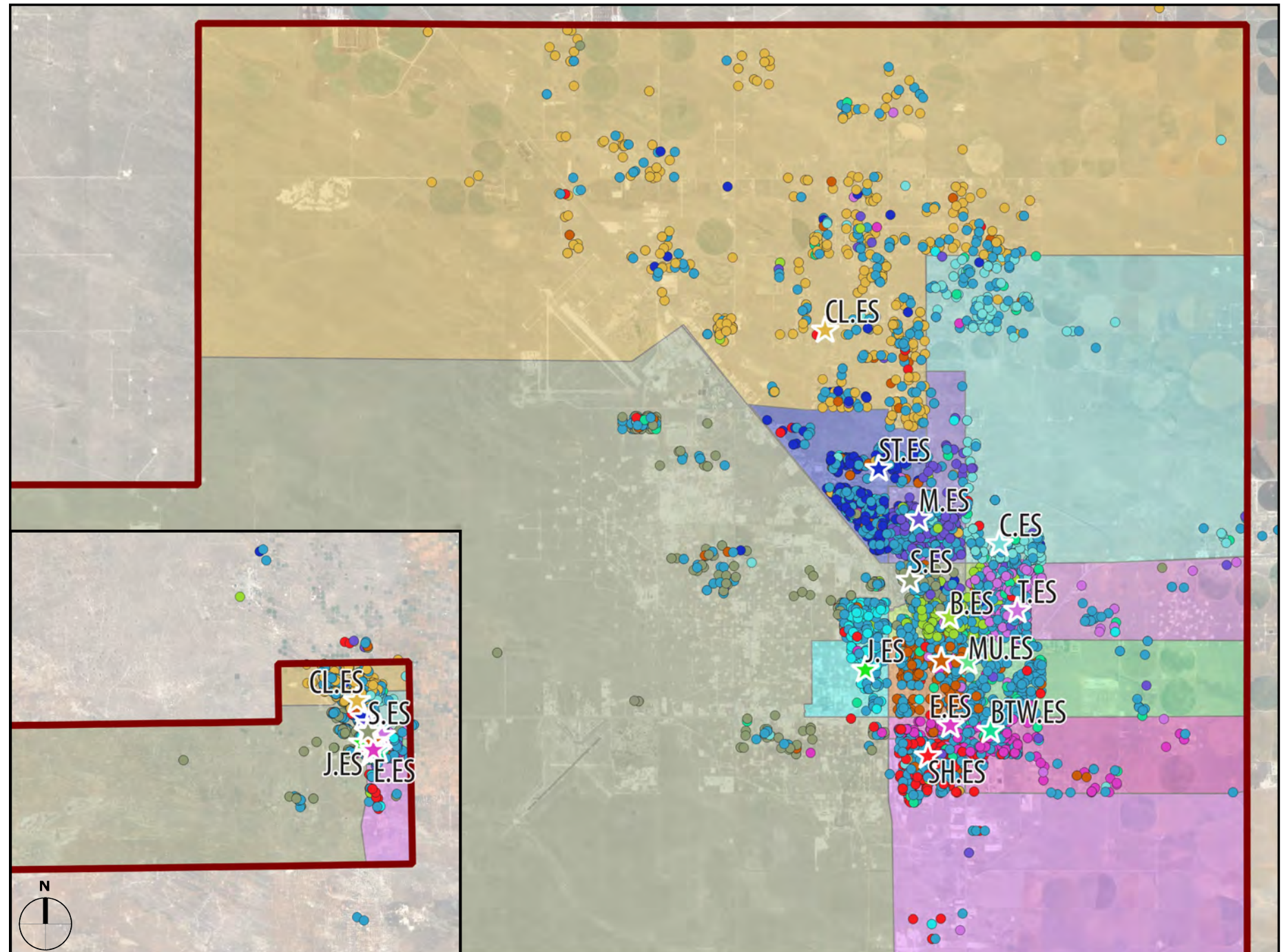
| <b>HMS High School Students Transfer Status</b> |                           |                            |
|---|---------------------------|----------------------------|
| <b>Status</b>                                   | <b>Number of Students</b> | <b>Percentage of total</b> |
| Home Area Enrolled                              | 2,506                     | 93.5%                      |
| Transferring within District                    | 121                       | 4.5%                       |
| Transferring into the District                  | 15                        | 0.6%                       |
| Unknow Location                                 | 39                        | 1.5%                       |
| <b>TOTALS</b>                                   | <b>2,681</b>              | <b>100%</b>                |

Refer to pages nine through eleven for maps showing the location of where HMS students live in relation to the school attendance zones of the district.

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Legend

- |   |                 |   |                                    |
|---|-----------------|---|------------------------------------|
|    | Hobbs Dis       | <b>Enrollment of Student</b>  |                                    |
| <b>HMS schools</b>  |                 | <b>Students</b>   |                                    |
|    | B.ES            |    | Broadmoor Elementary School        |
|    | BTW.ES          |    | College Lane Elementary School     |
|    | C.ES            |    | Coronado Elementary School         |
|    | CL.ES           |    | Edison Elementary School           |
|    | E.ES            |    | Hobbs High School                  |
|    | J.ES            |    | Jefferson Elementary School        |
|    | M.ES            |    | Mills Elementary School            |
|    | MU.ES           |    | Stone Elementary School            |
|    | S.ES            |    | Sanger Elementary School           |
|    | SH.ES           |    | Southern Heights Elementary School |
|    | ST.ES           |    | Taylor Elementary School           |
|   | T.ES            |   | Booker T. Washington ES            |
|  | WR.ES           |  | Will Rogers Elementary School      |
| <b>Hobbs_School boundaries</b>  |                 |  | Murray ES                          |
|  | Broadmoor ES    |  | Sanger ES                          |
|  | College Lane ES |  | Southern Heights ES                |
|  | Coronado ES     |  | Stone ES                           |
|  | Edisson ES      |  | Taylor ES                          |
|  | Jefferson ES    |  | Will Rogers ES                     |
|  | Mills ES        |   |                                    |

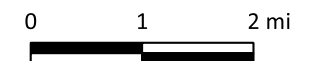


**Elementary School: students and school boundaries**


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

Image sources: 2020 Google Satellites

**AERIAL MAP**



**Legend**

 Hobbs District Boundary

MS Hobbs Schools\_Color

 HE.MS




 HI.MS

 HO.MS

**Enrollment of Student**


**Hobbs Schools Sites**


**MS Students**

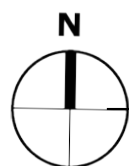
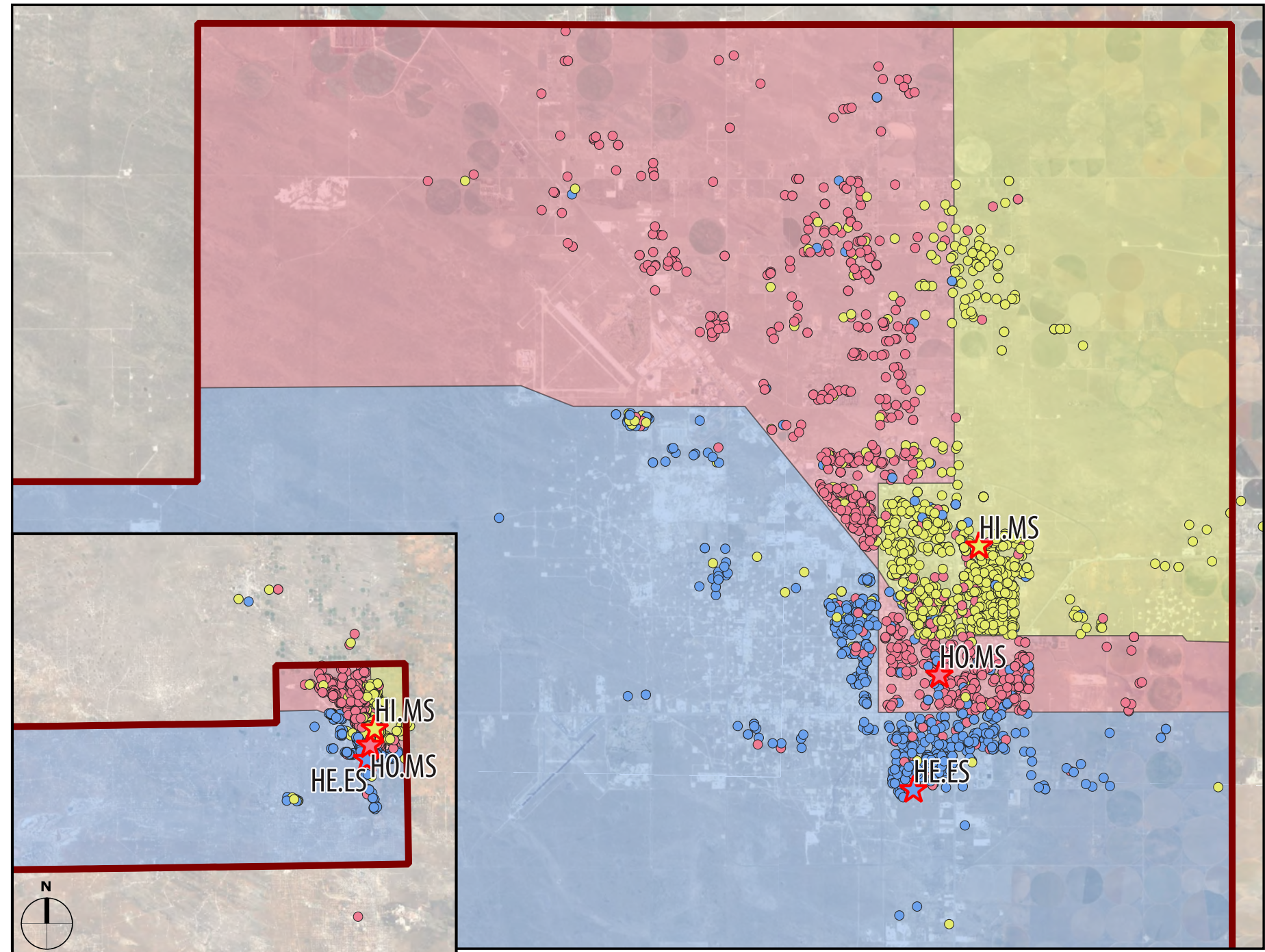
-  Heizer Middle School
-  Highland Middle School
-  Houston Middle School

**School Boundaries**

 Heizer MS Boundary

 Highland MS Boundary

 Houston MS boundary

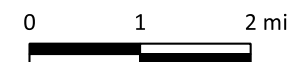


**Middle Schools: students and school boundaries**


*Maps created by Greer Stafford Architecture; Data source: PSFA GIS Data; Hobbs Municipal Schools Data, and ESRI base maps.*

Image sources: 2020 Google Satellites

**AERIAL MAP**



**Legend**

 Hobbs District Boundary

HS Hobbs Schools

 HF.HS

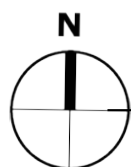
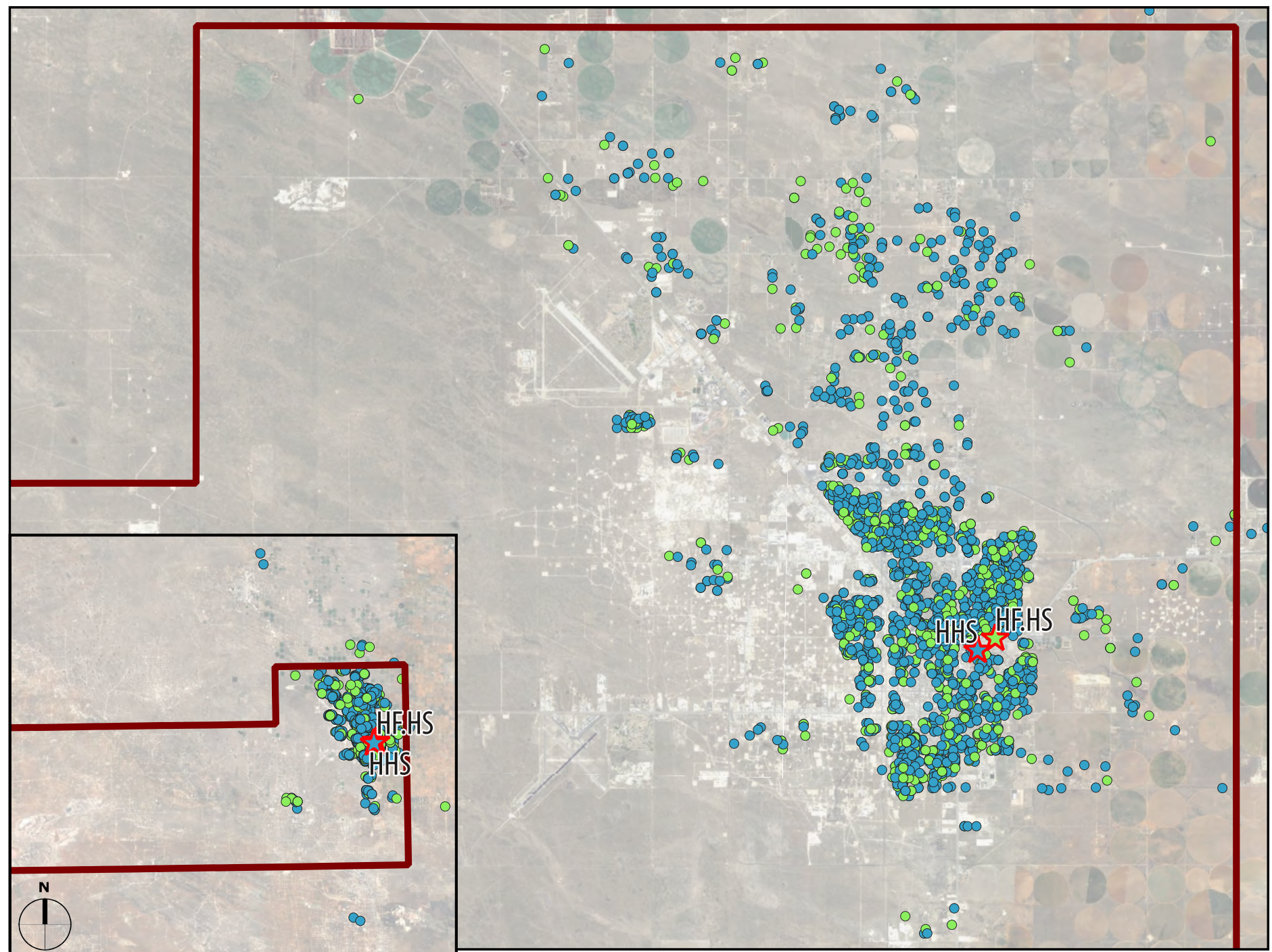
 HHS

**Enrollment of Student**

HS Students

 Hobbs Freshmen School

 Hobbs High School

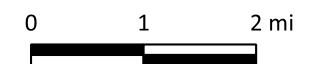


**High Schools: students and school boundaries**

*Maps created by Greer Stafford Architecture; Data source: PSFA GIS Data; Hobbs Municipal Schools Data, and ESRI base maps.*

Image sources: 2020 Google Satellites

**AERIAL MAP**



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## Enrollment

### PROJECTION METHOD

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

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

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

Three projection scenarios were developed for HMS projected enrollment:

#### *Low Range:*

Based on the past seven years of historical enrollment from 2012-2013 to 2019-2020. This scenario expects a stable economy and stable employment in the area, but no overall growth in the oil and gas sectors. Enrollment increases at an annual average rate of 0.9 percent.

#### *Mid Range:*

Based on the past three years of historical enrollment from 2016-2017 to 2019-2020, with adjustments for anomalous years. This scenario expects steady growth in the oil and gas industries as well as other economic development in the area. It also expects the birth rates to remain stable as well as stable employment rates. Enrollment increases at an annual average rate of 1.4 percent. This scenario is considered as the most likely to occur.

#### *High Range:*

Based on the fastest-growing five years of historical enrollment from 2009-2010 to 2014-2015 with adjustments to the schools that were not open at the time, or that opened during that period. This scenario takes into consideration the years when enrollment had significant and sudden increases. It expects growth in the oil and gas industries, as well as economic development in other areas. It also expects more housing development projects to supply the demand of the growing population. Enrollment increases at an annual average rate of 2 percent.

### 2.4.1 & 2.4.2 HISTORIC AND PROJECTED ENROLLMENT TABLES

#### Hobbs Municipal Schools District wide Enrollment Trends

The enrollment at Hobbs Municipal Schools (HMS) has shown a constantly growing trend since 2008-2009. In 2008-2009 HMS enrollment was 8,020 students. Enrollment experienced a plateau between 2014 and 2016 when the number of students remained at around 9,900 but later it continued to increase again. Since then, enrollment grew to 10,664 in 2019-2020. This is the highest number of students that HMS has had in the last 12 years. During the last two years, HMS enrollment has experienced significant increases in its student population. Enrollment increased by 242 students between 2017-2018 and 2018-2019 which represents an increase of 2.4 percent. Then, between 2018-2019 and 2019-2020, enrollment increased by 365 students which is an increase of 3.5 percent. Measuring twelve years of enrollment data can give a clear picture of the enrollment trend for HMS. The overall historical trend shows an average growth of 2.6 percent per year since 2008-2009.

Enrollment projections for HMS anticipate that overall student enrollment will continue to increase for the next five years, reaching approximately 11,411 students by 2024-2025. The district is in the process of building a Career Tech Center as part of the high school and it is expected that this will contribute to increasing the enrollment of the district at the secondary level.

The enrollment projections were reached after analyzing the following factors:

- County and city population trends experiencing increases
- Historic enrollment trends showing a constant growth trend in student enrollment for the last five years
- Stable birth rates in Lea County
- Population of young families moving into HMS service area
- Steady growth in the oil and gas industries
- Growth on other economic sectors and additional economic development in the area
- Unemployment rates in the county have declined since 2016
- Current and future housing developments in the area
- No delays or changes in identified housing projects.
- Changes in educational programs such as the new Career Tech Center at Hobbs Municipal Schools

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

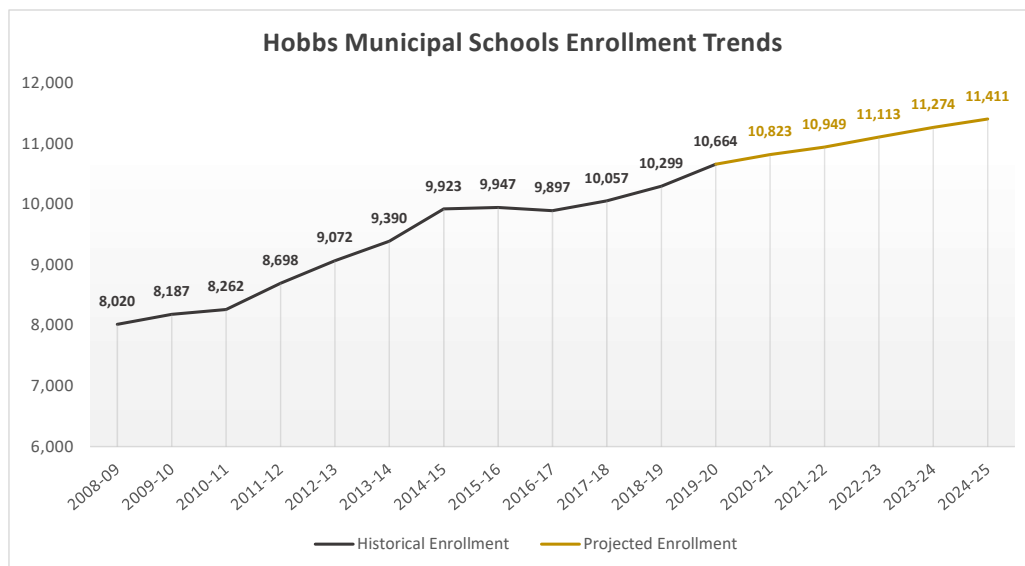
# Enrollment

## HMS District wide Enrollment History

| Grade Level       | 2008-09      | 2009-10      | 2010-11      | 2011-12      | 2012-13      | 2013-14      | 2014-15      | 2015-16      | 2016-17      | 2017-18       | 2018-19       | 2019-20       |
|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Pre-K             | 82           | 140          | 0            | 132          | 146          | 173          | 175          | 193          | 286          | 276           | 318           | 299           |
| KN                | 688          | 681          | 721          | 791          | 850          | 815          | 919          | 795          | 736          | 778           | 842           | 858           |
| 1st               | 647          | 698          | 714          | 735          | 832          | 893          | 873          | 880          | 757          | 748           | 778           | 872           |
| 2nd               | 696          | 638          | 712          | 704          | 739          | 838          | 907          | 840          | 831          | 767           | 751           | 807           |
| 3rd               | 645          | 684          | 648          | 708          | 707          | 745          | 817          | 877          | 827          | 839           | 796           | 797           |
| 4th               | 668          | 654          | 695          | 652          | 730          | 720          | 775          | 813          | 848          | 822           | 845           | 822           |
| 5th               | 591          | 656          | 683          | 693          | 648          | 741          | 739          | 757          | 789          | 857           | 838           | 869           |
| 6th               | 614          | 584          | 677          | 693          | 695          | 682          | 744          | 750          | 734          | 796           | 883           | 863           |
| 7th               | 583          | 633          | 625          | 680          | 721          | 717          | 703          | 760          | 704          | 744           | 807           | 888           |
| 8th               | 579          | 579          | 611          | 628          | 670          | 705          | 733          | 691          | 731          | 709           | 771           | 807           |
| 9th               | 579          | 694          | 577          | 628          | 635          | 685          | 713          | 729          | 676          | 743           | 716           | 767           |
| 10th              | 762          | 667          | 644          | 608          | 608          | 610          | 689          | 696          | 700          | 663           | 713           | 714           |
| 11th              | 434          | 483          | 554          | 560          | 580          | 569          | 581          | 641          | 657          | 641           | 621           | 677           |
| 12th              | 452          | 396          | 401          | 486          | 511          | 497          | 555          | 525          | 621          | 674           | 620           | 624           |
| <b>TOTAL</b>      | <b>8,020</b> | <b>8,187</b> | <b>8,262</b> | <b>8,698</b> | <b>9,072</b> | <b>9,390</b> | <b>9,923</b> | <b>9,947</b> | <b>9,897</b> | <b>10,057</b> | <b>10,299</b> | <b>10,664</b> |
| <b>w/out PreK</b> | <b>7,938</b> | <b>8,047</b> | <b>8,262</b> | <b>8,566</b> | <b>8,926</b> | <b>9,217</b> | <b>9,748</b> | <b>9,754</b> | <b>9,611</b> | <b>9,781</b>  | <b>9,981</b>  | <b>10,365</b> |

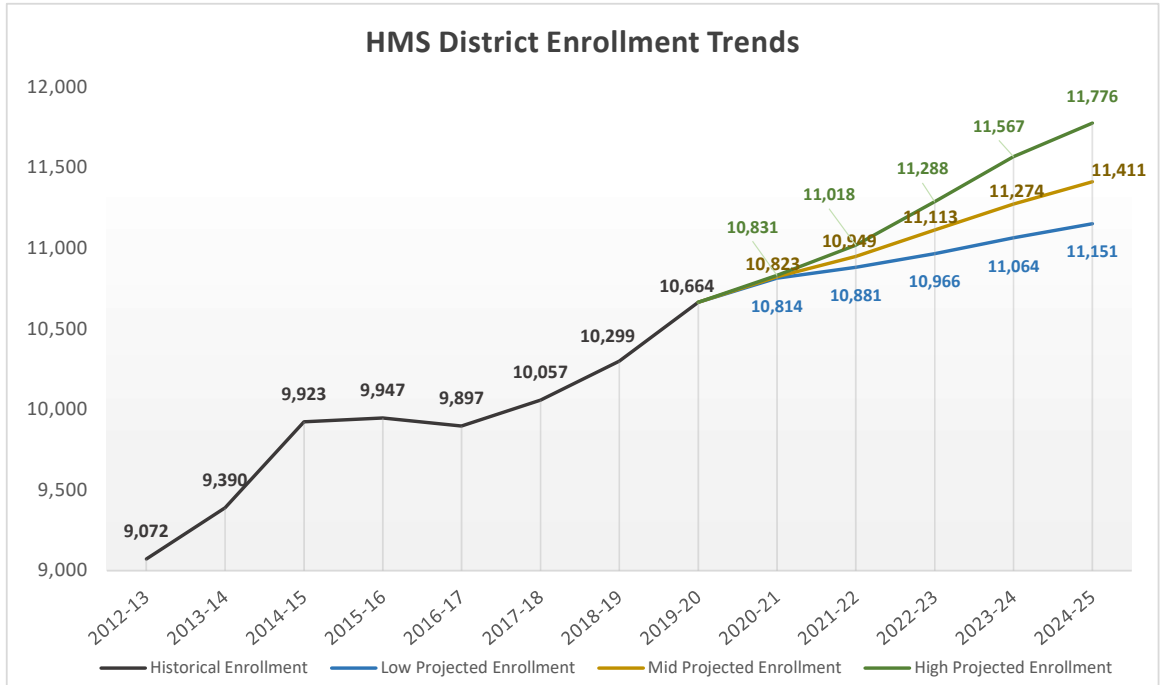
## HMS District wide Projected Enrollment

| Grade Level       | 2020-21       | 2021-22       | 2022-23       | 2023-24       | 2024-25       |
|-------------------|---------------|---------------|---------------|---------------|---------------|
| Pre-K             | 260           | 259           | 286           | 287           | 284           |
| KN                | 870           | 737           | 763           | 811           | 840           |
| 1st               | 892           | 913           | 770           | 796           | 851           |
| 2nd               | 876           | 900           | 920           | 777           | 803           |
| 3rd               | 829           | 902           | 924           | 948           | 801           |
| 4th               | 813           | 843           | 914           | 942           | 965           |
| 5th               | 822           | 821           | 851           | 923           | 950           |
| 6th               | 881           | 844           | 845           | 872           | 946           |
| 7th               | 872           | 890           | 853           | 854           | 882           |
| 8th               | 900           | 887           | 902           | 865           | 866           |
| 9th               | 809           | 900           | 886           | 901           | 862           |
| 10th              | 752           | 796           | 872           | 868           | 874           |
| 11th              | 644           | 683           | 716           | 793           | 781           |
| 12th              | 603           | 574           | 608           | 638           | 706           |
| <b>TOTAL</b>      | <b>10,823</b> | <b>10,949</b> | <b>11,113</b> | <b>11,274</b> | <b>11,411</b> |
| <b>w/out PreK</b> | <b>10,563</b> | <b>10,690</b> | <b>10,827</b> | <b>10,987</b> | <b>11,127</b> |

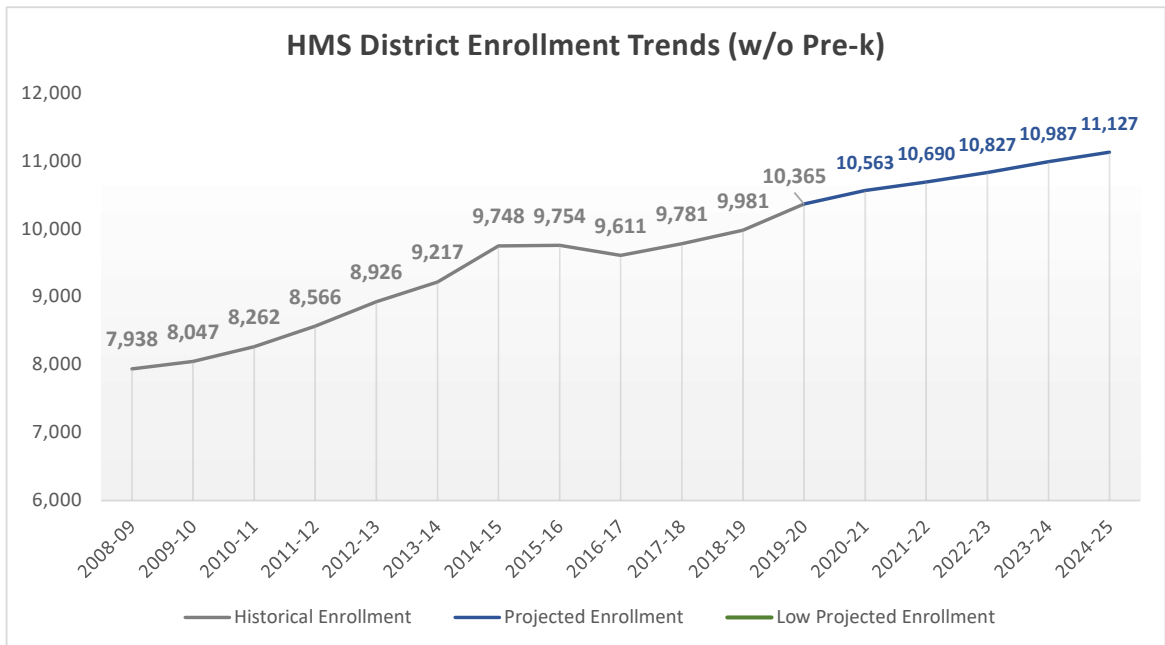


# Enrollment

The following graph shows the projected enrollment for the three different scenarios: low, mid, and high rates. The low projection shows that enrollment could be around 11,151 students by the 2024-2025 school year. Mid projection, which is the most likely scenario, projects that enrollment could be around 11,411 students in 2024-2025. Lastly, the high projection shows that enrollment could increase to approximately 11,776 students by the end of the 2024-2025 school year.

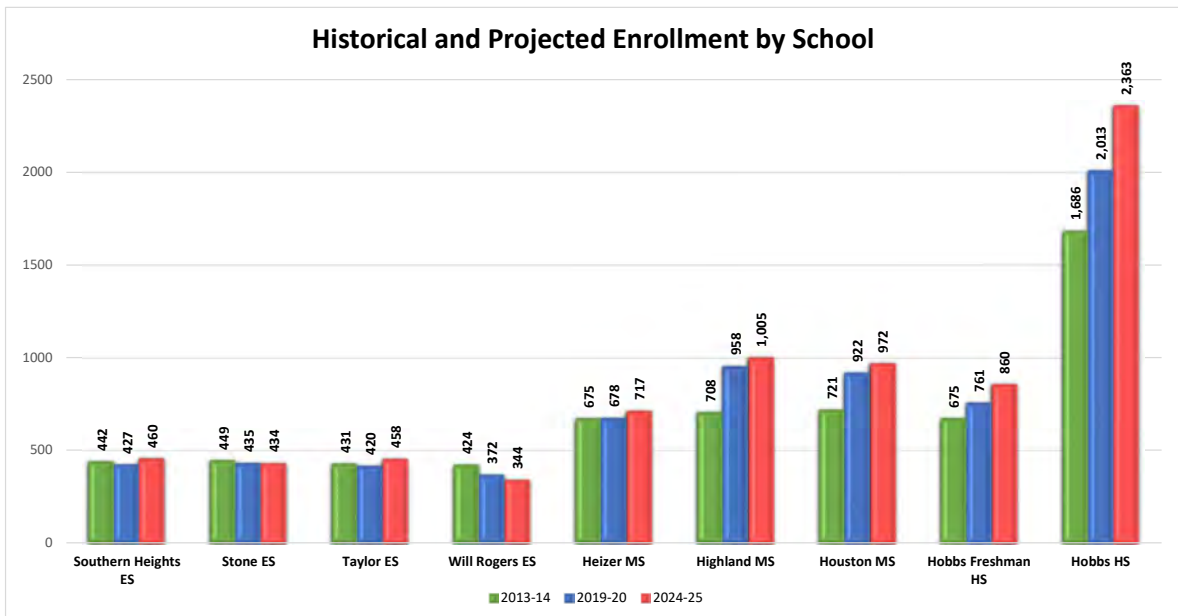
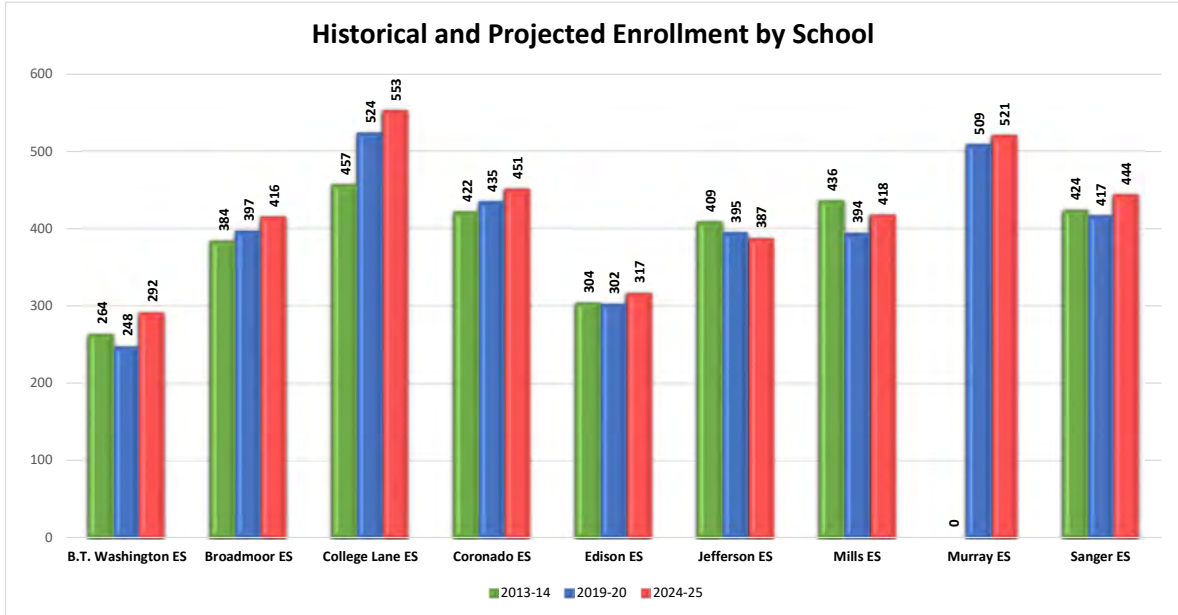


The next graph shows the historical and projected enrollment numbers of HMS excluding Pre-K.



# Enrollment

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



# Enrollment

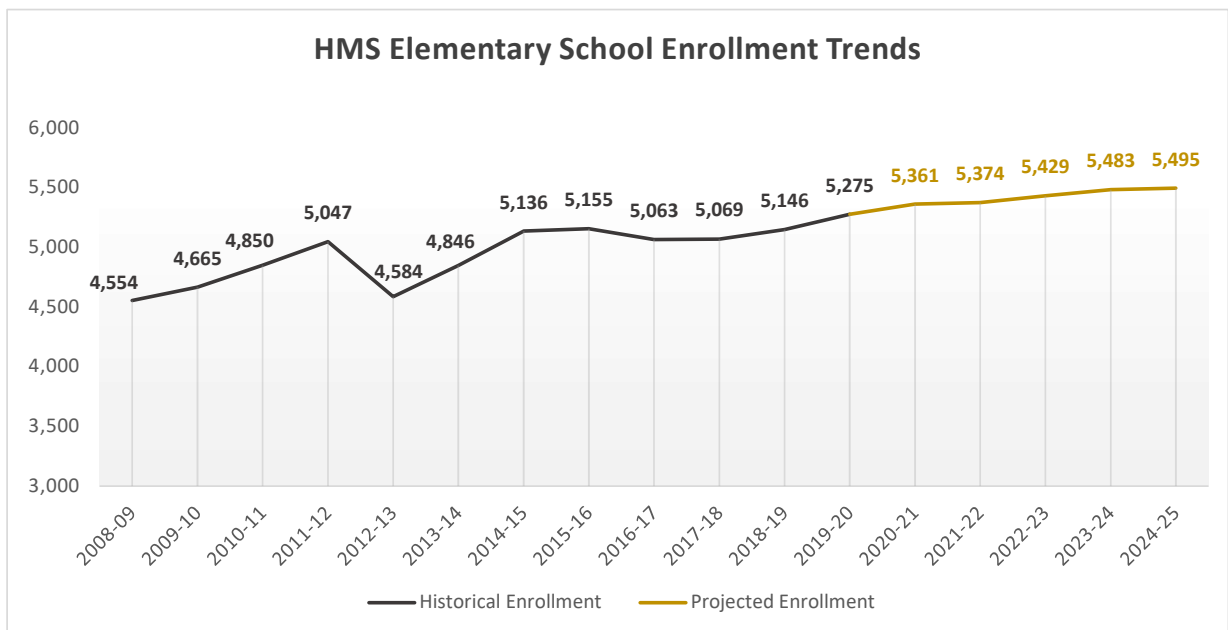
## HMS Elementary Enrollment

Hobbs Municipal Schools has 13 elementary schools as follows; Booker T. Washington Elementary School (BTWES) that serves Pre-K through fourth grades; Broadmoor Elementary School (BES), College Lane Elementary School (CLES), Coronado Elementary School (CES), Mills Elementary School (MES), Sanger Elementary School (SES), Stone Elementary School (SES), and Taylor Elementary School (TES) serving students from kindergarten through fifth grade; Edison Elementary School (EES), Jefferson Elementary School (JES), Murray Elementary School (MUES), Southern Heights Elementary School (SHES), and Will Rogers Elementary School (WRES) that serve Pre-K through fifth grades.

Enrollment history for HMS elementary schools shows an overall growth pattern since 2008 when elementary schools' enrollment was 4,554. There was a slight decline in elementary enrollment during the 2012-2013 school year; however, this was due to the relocation of sixth grade to the middle school. After that year, elementary enrollment has continued to grow to stay above 5,000 students. By the 2019-2020 school year, elementary enrollment reached 5,275 students. The district has averaged around 4,949 elementary students over a 12-year period.

Projected elementary enrollment is expected to keep growing in the next five years increasing to approximately 5,495 students through 2024-2025. The enrollment projection shows that Pre-K and kindergarten will experience a decline between 2021-2021 and 2022-2023 based on recent county birth rates. After that, Pre-K and kindergarten enrollment is expected to increase towards 2024-2025.

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



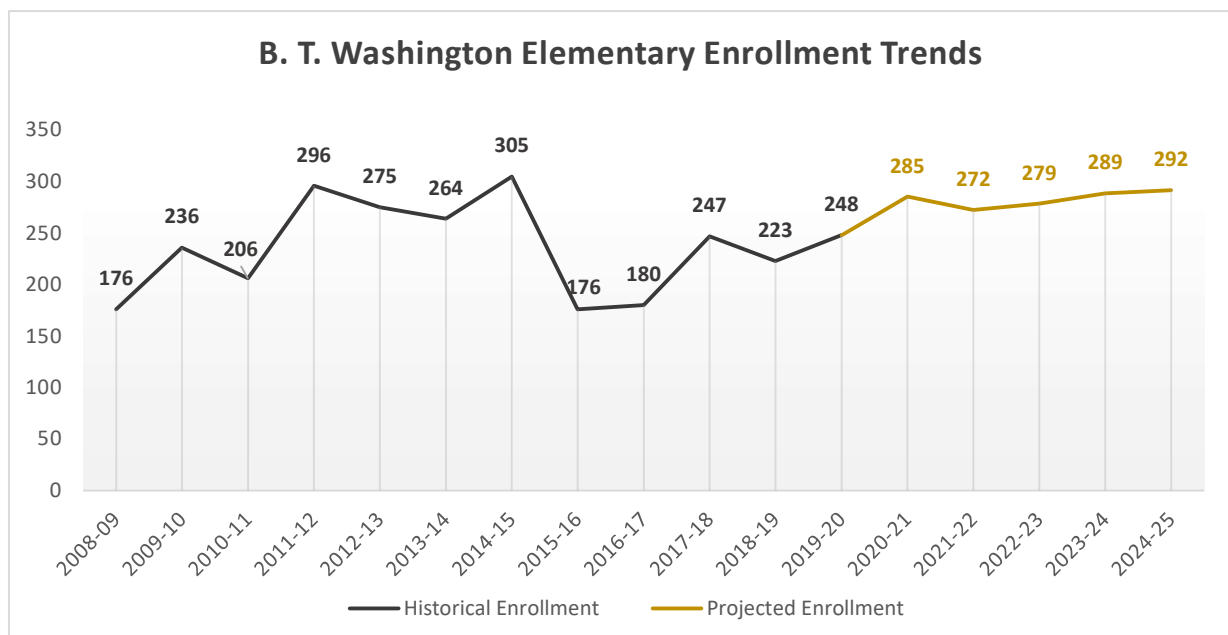
# Enrollment

## Booker T. Washington Elementary Historical Enrollment

| Grade Level  | 2008-09    | 2009-10    | 2010-11    | 2011-12    | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Pre-K        | 5          | 70         | 0          | 71         | 78         | 75         | 76         | 69         | 70         | 102        | 58         | 51         |
| KN           | 171        | 166        | 206        | 225        | 197        | 189        | 229        | 107        | 95         | 105        | 103        | 117        |
| 1st          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 15         | 23         | 21         | 22         |
| 2nd          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 17         | 22         | 19         |
| 3rd          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 19         | 19         |
| 4th          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 20         |
| <b>TOTAL</b> | <b>176</b> | <b>236</b> | <b>206</b> | <b>296</b> | <b>275</b> | <b>264</b> | <b>305</b> | <b>176</b> | <b>180</b> | <b>247</b> | <b>223</b> | <b>248</b> |

## Booker T. Washington Elementary Projected Enrollment

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    |
|--------------|------------|------------|------------|------------|------------|
| Pre-K        | 70         | 70         | 77         | 77         | 77         |
| KN           | 113        | 96         | 95         | 106        | 109        |
| 1st          | 23         | 23         | 19         | 19         | 21         |
| 2nd          | 22         | 23         | 22         | 19         | 19         |
| 3rd          | 19         | 22         | 23         | 22         | 19         |
| 4th          | 19         | 19         | 22         | 23         | 22         |
| 5th          | 19         | 20         | 20         | 23         | 24         |
| <b>TOTAL</b> | <b>285</b> | <b>272</b> | <b>279</b> | <b>289</b> | <b>292</b> |



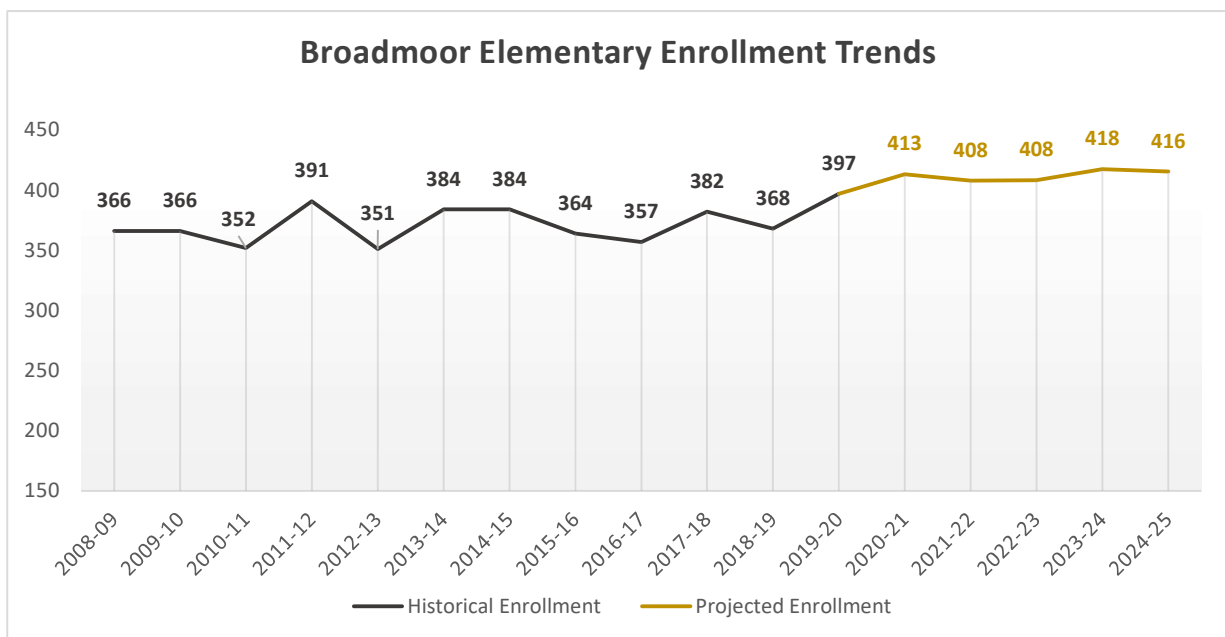
# Enrollment

## Broadmoor Elementary Historical Enrollment

| Grade Level  | 2008-09    | 2009-10    | 2010-11    | 2011-12    | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| KN           | 40         | 40         | 34         | 38         | 55         | 47         | 61         | 48         | 48         | 48         | 59         | 59         |
| 1st          | 53         | 53         | 59         | 65         | 58         | 72         | 51         | 61         | 61         | 65         | 56         | 67         |
| 2nd          | 56         | 47         | 56         | 64         | 66         | 65         | 80         | 55         | 53         | 70         | 58         | 58         |
| 3rd          | 52         | 56         | 49         | 57         | 61         | 71         | 59         | 72         | 59         | 61         | 68         | 66         |
| 4th          | 57         | 55         | 47         | 54         | 61         | 65         | 69         | 68         | 70         | 61         | 66         | 78         |
| 5th          | 62         | 56         | 53         | 56         | 50         | 64         | 64         | 60         | 66         | 77         | 61         | 69         |
| 6th          | 46         | 59         | 54         | 57         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>TOTAL</b> | <b>366</b> | <b>366</b> | <b>352</b> | <b>391</b> | <b>351</b> | <b>384</b> | <b>384</b> | <b>364</b> | <b>357</b> | <b>382</b> | <b>368</b> | <b>397</b> |

## Broadmoor Elementary Projected Enrollment

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    |
|--------------|------------|------------|------------|------------|------------|
| KN           | 56         | 47         | 47         | 52         | 54         |
| 1st          | 72         | 68         | 58         | 58         | 64         |
| 2nd          | 69         | 74         | 70         | 59         | 59         |
| 3rd          | 63         | 75         | 80         | 76         | 64         |
| 4th          | 72         | 69         | 81         | 87         | 83         |
| 5th          | 82         | 75         | 72         | 85         | 91         |
| <b>TOTAL</b> | <b>413</b> | <b>408</b> | <b>408</b> | <b>418</b> | <b>416</b> |





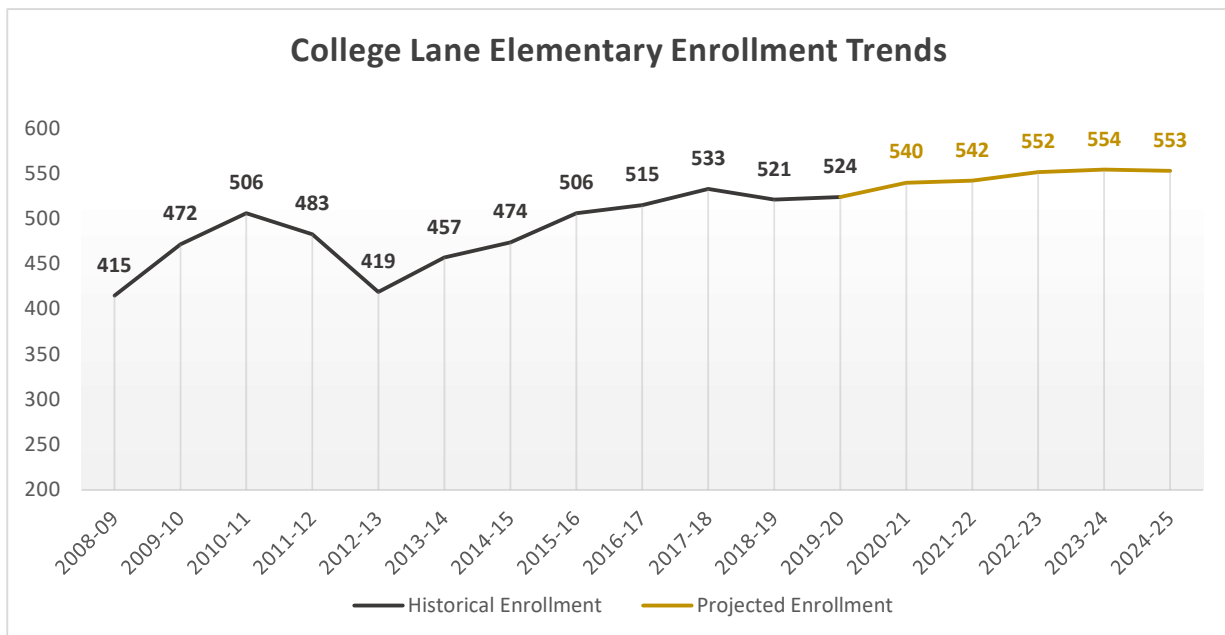
# Enrollment

## College Lane Elementary Historical Enrollment

| Grade Level  | 2008-09    | 2009-10    | 2010-11    | 2011-12    | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| KN           | 55         | 66         | 62         | 68         | 73         | 80         | 79         | 73         | 80         | 68         | 80         | 80         |
| 1st          | 57         | 71         | 74         | 53         | 81         | 82         | 91         | 98         | 77         | 93         | 84         | 98         |
| 2nd          | 68         | 70         | 65         | 70         | 62         | 81         | 91         | 94         | 85         | 83         | 78         | 89         |
| 3rd          | 72         | 69         | 65         | 70         | 70         | 65         | 84         | 98         | 99         | 90         | 89         | 79         |
| 4th          | 64         | 77         | 84         | 62         | 72         | 82         | 55         | 83         | 99         | 106        | 87         | 92         |
| 5th          | 46         | 73         | 81         | 80         | 61         | 67         | 74         | 60         | 75         | 93         | 103        | 86         |
| 6th          | 53         | 46         | 75         | 80         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>TOTAL</b> | <b>415</b> | <b>472</b> | <b>506</b> | <b>483</b> | <b>419</b> | <b>457</b> | <b>474</b> | <b>506</b> | <b>515</b> | <b>533</b> | <b>521</b> | <b>524</b> |

## College Lane Elementary Projected Enrollment

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    |
|--------------|------------|------------|------------|------------|------------|
| KN           | 83         | 70         | 70         | 77         | 80         |
| 1st          | 97         | 100        | 85         | 85         | 94         |
| 2nd          | 97         | 96         | 100        | 84         | 84         |
| 3rd          | 93         | 102        | 100        | 104        | 88         |
| 4th          | 81         | 95         | 104        | 103        | 107        |
| 5th          | 89         | 78         | 92         | 101        | 100        |
| <b>TOTAL</b> | <b>540</b> | <b>542</b> | <b>552</b> | <b>554</b> | <b>553</b> |



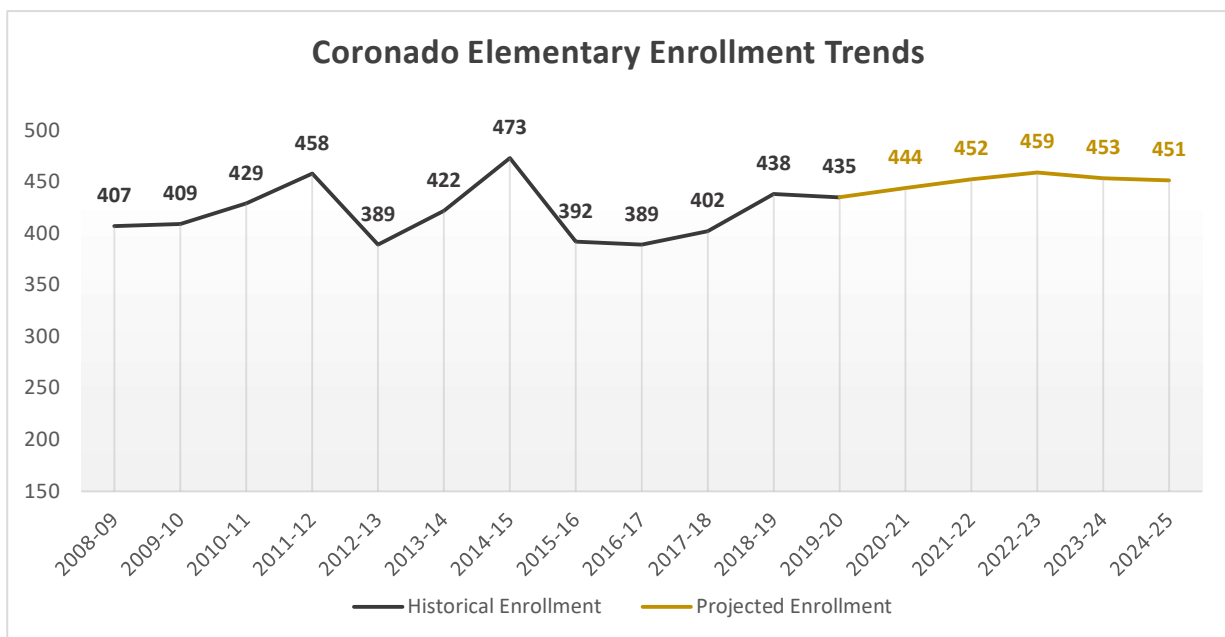
# Enrollment

## Coronado Elementary Historical Enrollment

| Grade Level  | 2008-09    | 2009-10    | 2010-11    | 2011-12    | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| KN           | 53         | 47         | 50         | 56         | 54         | 54         | 59         | 56         | 47         | 60         | 76         | 60         |
| 1st          | 56         | 57         | 59         | 60         | 83         | 79         | 97         | 73         | 65         | 61         | 72         | 75         |
| 2nd          | 74         | 55         | 56         | 59         | 53         | 84         | 84         | 77         | 79         | 65         | 63         | 79         |
| 3rd          | 62         | 77         | 61         | 63         | 61         | 70         | 91         | 66         | 64         | 76         | 65         | 69         |
| 4th          | 49         | 63         | 73         | 71         | 66         | 60         | 74         | 63         | 65         | 71         | 82         | 70         |
| 5th          | 54         | 56         | 73         | 70         | 72         | 75         | 68         | 57         | 69         | 69         | 80         | 82         |
| 6th          | 59         | 54         | 57         | 79         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>TOTAL</b> | <b>407</b> | <b>409</b> | <b>429</b> | <b>458</b> | <b>389</b> | <b>422</b> | <b>473</b> | <b>392</b> | <b>389</b> | <b>402</b> | <b>438</b> | <b>435</b> |

## Coronado Elementary Projected Enrollment

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    |
|--------------|------------|------------|------------|------------|------------|
| KN           | 66         | 56         | 60         | 62         | 64         |
| 1st          | 70         | 77         | 65         | 70         | 71         |
| 2nd          | 78         | 73         | 80         | 68         | 73         |
| 3rd          | 81         | 80         | 74         | 82         | 69         |
| 4th          | 75         | 88         | 87         | 81         | 89         |
| 5th          | 74         | 80         | 93         | 92         | 86         |
| <b>TOTAL</b> | <b>444</b> | <b>452</b> | <b>459</b> | <b>453</b> | <b>451</b> |



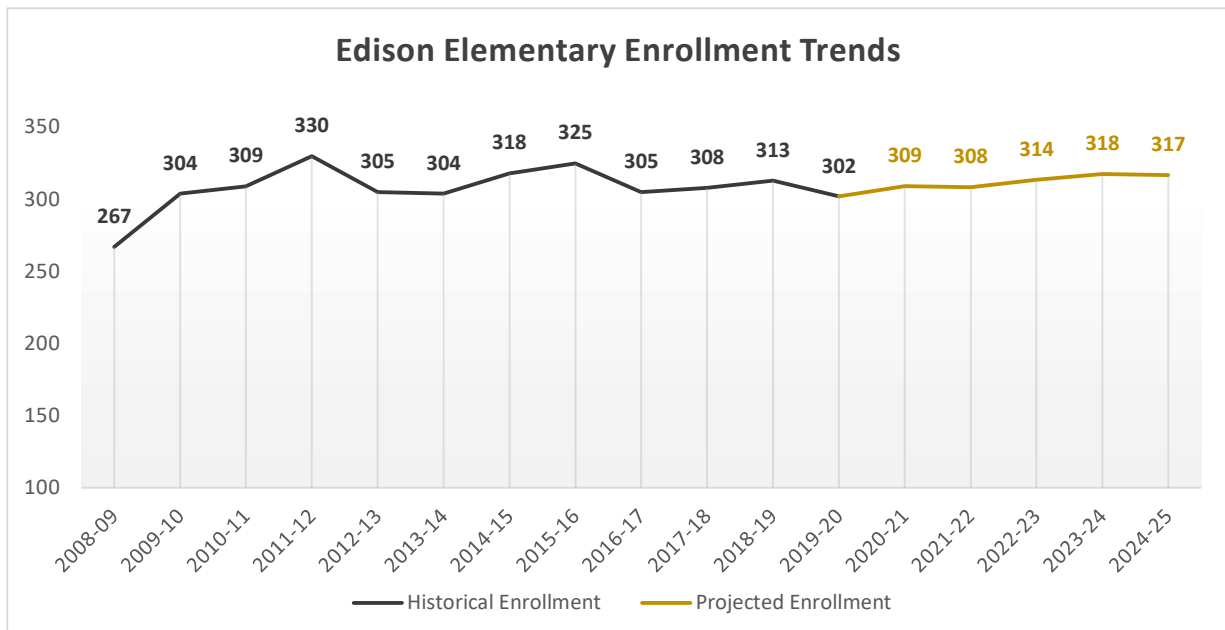
# Enrollment

## Edison Elementary Historical Enrollment

| Grade Level  | 2008-09    | 2009-10    | 2010-11    | 2011-12    | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Pre-K        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 21         | 15         |
| KN           | 28         | 30         | 35         | 41         | 40         | 42         | 46         | 49         | 47         | 42         | 49         | 45         |
| 1st          | 37         | 53         | 51         | 66         | 61         | 59         | 67         | 71         | 47         | 47         | 49         | 54         |
| 2nd          | 46         | 44         | 45         | 38         | 63         | 62         | 61         | 57         | 62         | 48         | 45         | 49         |
| 3rd          | 36         | 43         | 43         | 49         | 44         | 48         | 49         | 55         | 55         | 63         | 46         | 47         |
| 4th          | 35         | 45         | 42         | 48         | 48         | 40         | 51         | 41         | 53         | 51         | 55         | 46         |
| 5th          | 43         | 41         | 49         | 43         | 49         | 53         | 44         | 52         | 41         | 57         | 48         | 46         |
| 6th          | 42         | 48         | 44         | 45         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>TOTAL</b> | <b>267</b> | <b>304</b> | <b>309</b> | <b>330</b> | <b>305</b> | <b>304</b> | <b>318</b> | <b>325</b> | <b>305</b> | <b>308</b> | <b>313</b> | <b>302</b> |

## Edison Elementary Projected Enrollment

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    |
|--------------|------------|------------|------------|------------|------------|
| Pre-K        | 18         | 18         | 20         | 21         | 20         |
| KN           | 52         | 44         | 47         | 48         | 50         |
| 1st          | 49         | 56         | 48         | 51         | 52         |
| 2nd          | 54         | 49         | 56         | 47         | 51         |
| 3rd          | 49         | 54         | 49         | 56         | 48         |
| 4th          | 44         | 46         | 50         | 46         | 52         |
| 5th          | 44         | 42         | 44         | 48         | 43         |
| <b>TOTAL</b> | <b>309</b> | <b>308</b> | <b>314</b> | <b>318</b> | <b>317</b> |



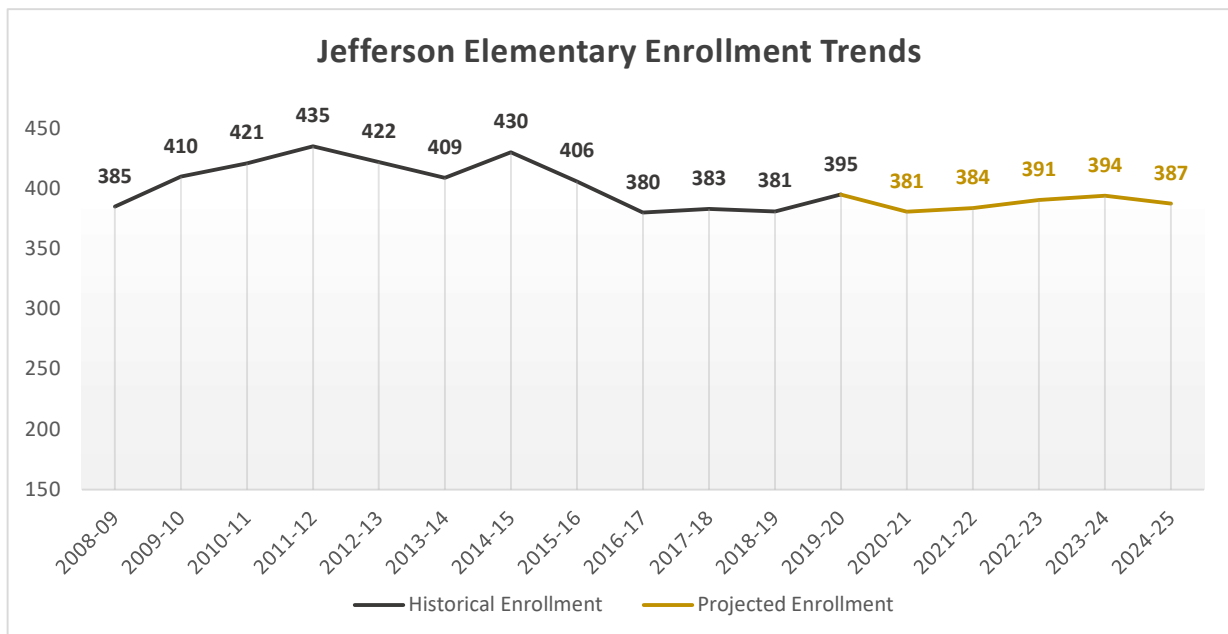
# Enrollment

## Jefferson Elementary Historical Enrollment

| Grade Level  | 2008-09    | 2009-10    | 2010-11    | 2011-12    | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Pre-K        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 17         | 39         | 40         |
| KN           | 35         | 37         | 39         | 40         | 61         | 55         | 61         | 56         | 45         | 52         | 61         | 61         |
| 1st          | 67         | 63         | 62         | 74         | 88         | 71         | 78         | 75         | 55         | 49         | 51         | 69         |
| 2nd          | 67         | 67         | 69         | 60         | 71         | 85         | 73         | 70         | 78         | 53         | 45         | 54         |
| 3rd          | 48         | 68         | 64         | 63         | 63         | 74         | 81         | 60         | 67         | 76         | 53         | 52         |
| 4th          | 64         | 58         | 71         | 70         | 69         | 56         | 80         | 79         | 66         | 67         | 67         | 49         |
| 5th          | 51         | 64         | 56         | 69         | 70         | 68         | 57         | 66         | 69         | 69         | 65         | 70         |
| 6th          | 53         | 53         | 60         | 59         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>TOTAL</b> | <b>385</b> | <b>410</b> | <b>421</b> | <b>435</b> | <b>422</b> | <b>409</b> | <b>430</b> | <b>406</b> | <b>380</b> | <b>383</b> | <b>381</b> | <b>395</b> |

## Jefferson Elementary Projected Enrollment

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    |
|--------------|------------|------------|------------|------------|------------|
| Pre-K        | 34         | 34         | 37         | 37         | 37         |
| KN           | 59         | 50         | 52         | 55         | 57         |
| 1st          | 65         | 63         | 53         | 55         | 59         |
| 2nd          | 68         | 64         | 62         | 52         | 54         |
| 3rd          | 56         | 71         | 67         | 64         | 55         |
| 4th          | 49         | 53         | 66         | 62         | 62         |
| 5th          | 50         | 50         | 54         | 67         | 64         |
| <b>TOTAL</b> | <b>381</b> | <b>384</b> | <b>391</b> | <b>394</b> | <b>387</b> |



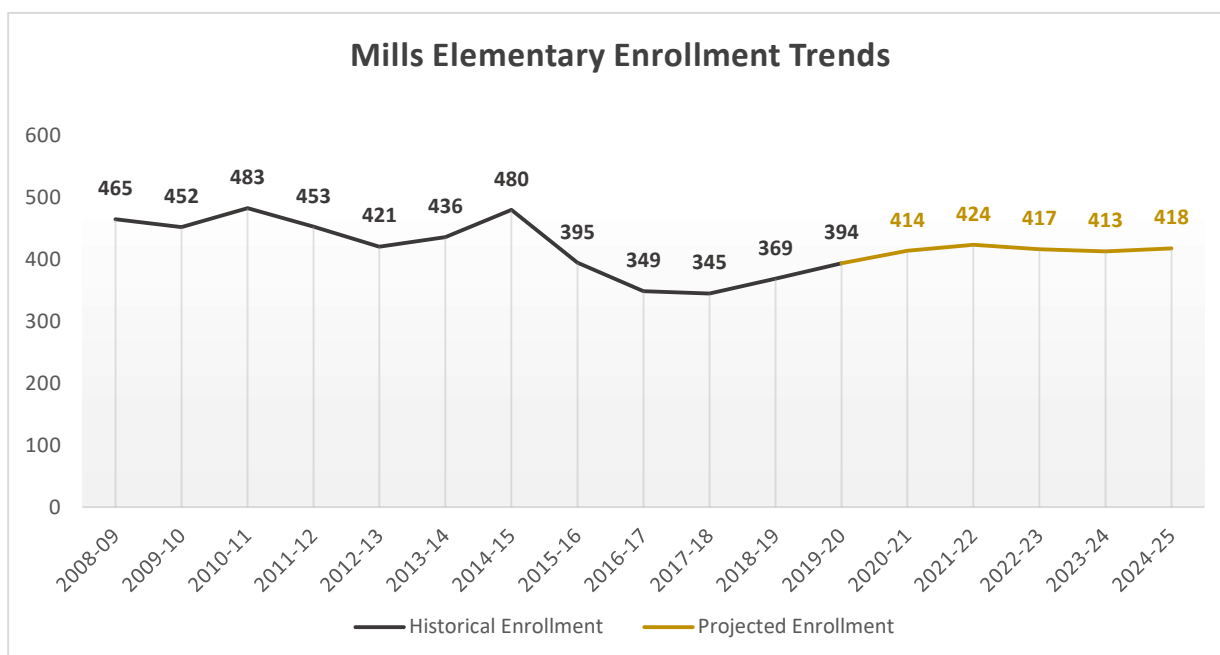
# Enrollment

## Mills Elementary Historical Enrollment

| Grade Level  | 2008-09    | 2009-10    | 2010-11    | 2011-12    | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| KN           | 59         | 60         | 51         | 55         | 74         | 68         | 81         | 55         | 62         | 62         | 59         | 60         |
| 1st          | 58         | 76         | 82         | 72         | 65         | 84         | 75         | 71         | 48         | 68         | 63         | 63         |
| 2nd          | 69         | 52         | 82         | 69         | 76         | 68         | 84         | 70         | 56         | 47         | 70         | 70         |
| 3rd          | 65         | 63         | 61         | 74         | 62         | 73         | 84         | 67         | 58         | 51         | 53         | 72         |
| 4th          | 72         | 67         | 59         | 53         | 81         | 68         | 80         | 70         | 64         | 56         | 63         | 64         |
| 5th          | 76         | 62         | 76         | 60         | 63         | 75         | 76         | 62         | 61         | 61         | 61         | 65         |
| 6th          | 66         | 72         | 72         | 70         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>TOTAL</b> | <b>465</b> | <b>452</b> | <b>483</b> | <b>453</b> | <b>421</b> | <b>436</b> | <b>480</b> | <b>395</b> | <b>349</b> | <b>345</b> | <b>369</b> | <b>394</b> |

## Mills Elementary Projected Enrollment

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    |
|--------------|------------|------------|------------|------------|------------|
| KN           | 66         | 56         | 58         | 61         | 63         |
| 1st          | 64         | 70         | 59         | 61         | 65         |
| 2nd          | 66         | 66         | 72         | 61         | 64         |
| 3rd          | 72         | 67         | 68         | 74         | 63         |
| 4th          | 82         | 81         | 76         | 77         | 84         |
| 5th          | 66         | 84         | 83         | 78         | 79         |
| <b>TOTAL</b> | <b>414</b> | <b>424</b> | <b>417</b> | <b>413</b> | <b>418</b> |



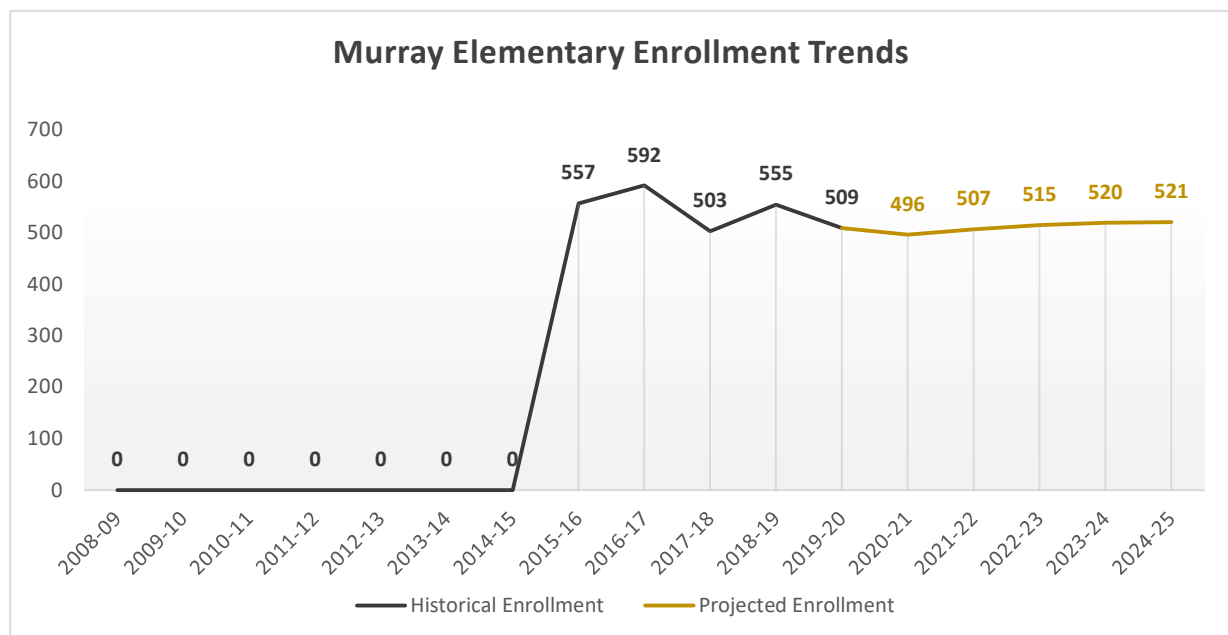
# Enrollment

## Murray Elementary School Historical Enrollment

| Grade Level  | 2008-09  | 2009-10  | 2010-11  | 2011-12  | 2012-13  | 2013-14  | 2014-15  | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|----------|----------|----------|----------|----------|----------|----------|------------|------------|------------|------------|------------|
| Pre-K        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 86         | 150        | 85         | 114        | 76         |
| KN           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 75         | 60         | 59         | 65         | 57         |
| 1st          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 94         | 79         | 59         | 80         | 80         |
| 2nd          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 76         | 93         | 72         | 61         | 75         |
| 3rd          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 71         | 73         | 92         | 73         | 67         |
| 4th          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 79         | 61         | 72         | 88         | 57         |
| 5th          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 76         | 76         | 64         | 74         | 97         |
| <b>TOTAL</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>557</b> | <b>592</b> | <b>503</b> | <b>555</b> | <b>509</b> |

## Murray Elementary School Projected Enrollment

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    |
|--------------|------------|------------|------------|------------|------------|
| Pre-K        | 77         | 77         | 85         | 85         | 84         |
| KN           | 72         | 61         | 62         | 67         | 69         |
| 1st          | 68         | 85         | 72         | 74         | 79         |
| 2nd          | 77         | 65         | 82         | 69         | 71         |
| 3rd          | 78         | 79         | 67         | 85         | 72         |
| 4th          | 65         | 70         | 72         | 64         | 78         |
| 5th          | 60         | 69         | 75         | 76         | 68         |
| <b>TOTAL</b> | <b>496</b> | <b>507</b> | <b>515</b> | <b>520</b> | <b>521</b> |



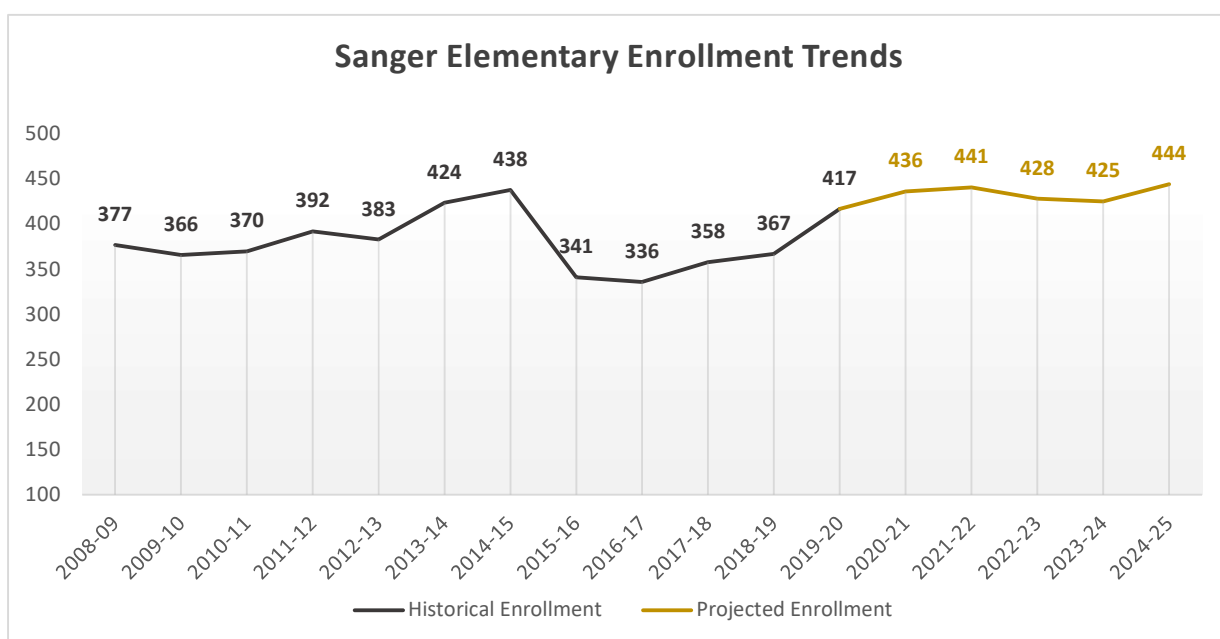
## Enrollment

## Sanger Elementary Historical Enrollment

| Grade Level  | 2008-09    | 2009-10    | 2010-11    | 2011-12    | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| KN           | 40         | 40         | 34         | 39         | 53         | 60         | 60         | 51         | 48         | 60         | 49         | 60         |
| 1st          | 65         | 61         | 59         | 62         | 83         | 83         | 81         | 45         | 54         | 55         | 69         | 57         |
| 2nd          | 54         | 52         | 58         | 64         | 64         | 87         | 71         | 53         | 49         | 56         | 62         | 76         |
| 3rd          | 60         | 49         | 49         | 59         | 76         | 61         | 81         | 66         | 54         | 51         | 64         | 85         |
| 4th          | 61         | 59         | 49         | 55         | 61         | 77         | 67         | 70         | 70         | 61         | 57         | 72         |
| 5th          | 52         | 57         | 58         | 49         | 46         | 56         | 78         | 56         | 61         | 75         | 66         | 67         |
| 6th          | 45         | 48         | 63         | 64         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>TOTAL</b> | <b>377</b> | <b>366</b> | <b>370</b> | <b>392</b> | <b>383</b> | <b>424</b> | <b>438</b> | <b>341</b> | <b>336</b> | <b>358</b> | <b>367</b> | <b>417</b> |

## Sanger Elementary Projected Enrollment

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    |
|--------------|------------|------------|------------|------------|------------|
| KN           | 57         | 49         | 52         | 54         | 55         |
| 1st          | 82         | 78         | 66         | 71         | 73         |
| 2nd          | 57         | 82         | 78         | 66         | 71         |
| 3rd          | 80         | 60         | 86         | 82         | 70         |
| 4th          | 90         | 85         | 63         | 91         | 87         |
| 5th          | 70         | 88         | 83         | 62         | 89         |
| <b>TOTAL</b> | <b>436</b> | <b>441</b> | <b>428</b> | <b>425</b> | <b>444</b> |



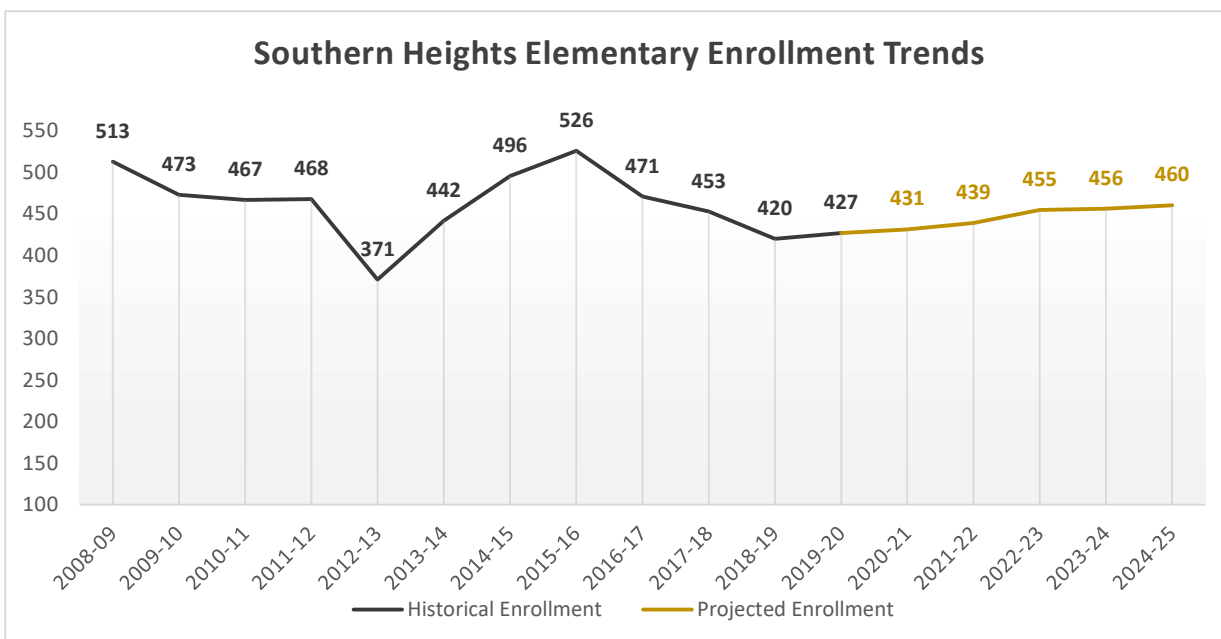
# Enrollment

## Southern Heights Elementary Historical Enrollment

| Grade Level  | 2008-09    | 2009-10    | 2010-11    | 2011-12    | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Pre-K        | 0          | 0          | 0          | 0          | 0          | 19         | 30         | 21         | 20         | 20         | 30         | 30         |
| KN           | 47         | 45         | 57         | 61         | 55         | 64         | 56         | 45         | 47         | 57         | 62         | 61         |
| 1st          | 79         | 74         | 67         | 68         | 75         | 92         | 97         | 88         | 66         | 53         | 58         | 73         |
| 2nd          | 85         | 80         | 72         | 67         | 73         | 73         | 93         | 95         | 83         | 66         | 57         | 66         |
| 3rd          | 74         | 79         | 68         | 69         | 58         | 70         | 73         | 113        | 88         | 85         | 63         | 58         |
| 4th          | 81         | 62         | 72         | 67         | 57         | 66         | 80         | 78         | 92         | 87         | 68         | 67         |
| 5th          | 61         | 76         | 57         | 70         | 53         | 58         | 67         | 86         | 75         | 85         | 82         | 72         |
| 6th          | 86         | 57         | 74         | 66         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>TOTAL</b> | <b>513</b> | <b>473</b> | <b>467</b> | <b>468</b> | <b>371</b> | <b>442</b> | <b>496</b> | <b>526</b> | <b>471</b> | <b>453</b> | <b>420</b> | <b>427</b> |

## Southern Heights Elementary Projected Enrollment

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    |
|--------------|------------|------------|------------|------------|------------|
| Pre-K        | 26         | 26         | 29         | 29         | 28         |
| KN           | 58         | 49         | 53         | 54         | 56         |
| 1st          | 87         | 83         | 67         | 66         | 77         |
| 2nd          | 73         | 87         | 83         | 67         | 66         |
| 3rd          | 66         | 73         | 87         | 83         | 67         |
| 4th          | 58         | 66         | 73         | 87         | 83         |
| 5th          | 63         | 55         | 62         | 69         | 82         |
| <b>TOTAL</b> | <b>431</b> | <b>439</b> | <b>455</b> | <b>456</b> | <b>460</b> |





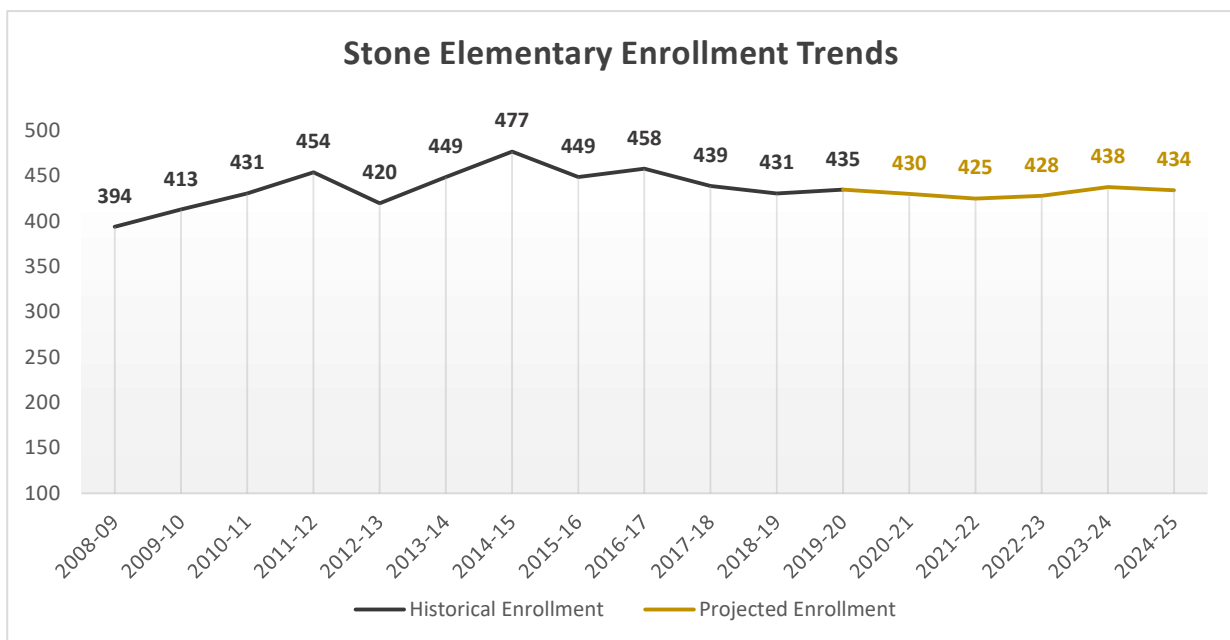
# Enrollment

## Stone Elementary Historical Enrollment

| Grade Level  | 2008-09    | 2009-10    | 2010-11    | 2011-12    | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| KN           | 48         | 48         | 51         | 56         | 79         | 61         | 66         | 71         | 63         | 60         | 70         | 76         |
| 1st          | 61         | 61         | 62         | 65         | 66         | 99         | 85         | 75         | 76         | 63         | 59         | 77         |
| 2nd          | 52         | 65         | 56         | 72         | 66         | 74         | 108        | 77         | 79         | 75         | 76         | 63         |
| 3rd          | 59         | 59         | 63         | 60         | 73         | 71         | 71         | 99         | 84         | 77         | 73         | 65         |
| 4th          | 59         | 65         | 69         | 60         | 69         | 72         | 70         | 66         | 91         | 77         | 84         | 74         |
| 5th          | 52         | 61         | 73         | 71         | 67         | 72         | 77         | 61         | 65         | 87         | 69         | 80         |
| 6th          | 63         | 54         | 57         | 70         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>TOTAL</b> | <b>394</b> | <b>413</b> | <b>431</b> | <b>454</b> | <b>420</b> | <b>449</b> | <b>477</b> | <b>449</b> | <b>458</b> | <b>439</b> | <b>431</b> | <b>435</b> |

## Stone Elementary Projected Enrollment

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    |
|--------------|------------|------------|------------|------------|------------|
| KN           | 73         | 62         | 65         | 68         | 70         |
| 1st          | 78         | 75         | 63         | 67         | 70         |
| 2nd          | 84         | 85         | 81         | 69         | 73         |
| 3rd          | 61         | 81         | 79         | 78         | 68         |
| 4th          | 65         | 61         | 82         | 80         | 79         |
| 5th          | 69         | 61         | 57         | 76         | 75         |
| <b>TOTAL</b> | <b>430</b> | <b>425</b> | <b>428</b> | <b>438</b> | <b>434</b> |



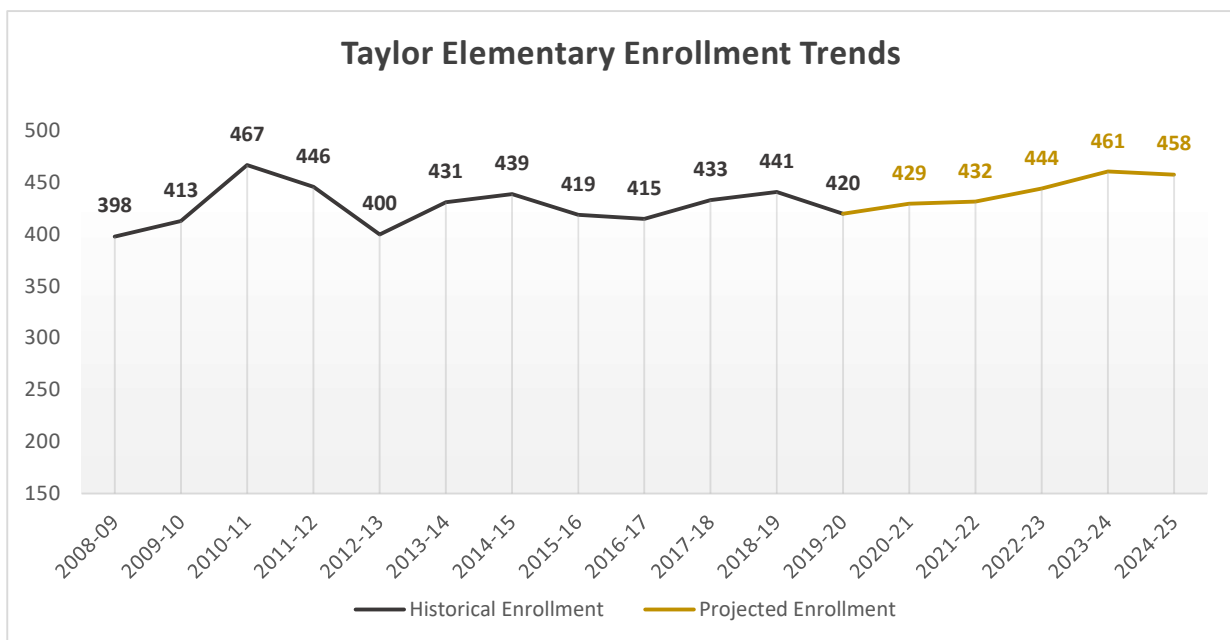
# Enrollment

## Taylor Elementary Historical Enrollment

| Grade Level  | 2008-09    | 2009-10    | 2010-11    | 2011-12    | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| KN           | 59         | 60         | 51         | 56         | 54         | 48         | 60         | 58         | 48         | 57         | 61         | 60         |
| 1st          | 60         | 72         | 87         | 85         | 89         | 90         | 82         | 75         | 63         | 70         | 66         | 80         |
| 2nd          | 61         | 60         | 78         | 79         | 70         | 83         | 85         | 76         | 68         | 70         | 68         | 61         |
| 3rd          | 60         | 61         | 68         | 71         | 67         | 73         | 69         | 68         | 80         | 73         | 80         | 66         |
| 4th          | 63         | 52         | 61         | 53         | 71         | 64         | 77         | 69         | 80         | 78         | 82         | 75         |
| 5th          | 47         | 59         | 56         | 55         | 49         | 73         | 66         | 73         | 76         | 85         | 84         | 78         |
| 6th          | 48         | 49         | 66         | 47         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>TOTAL</b> | <b>398</b> | <b>413</b> | <b>467</b> | <b>446</b> | <b>400</b> | <b>431</b> | <b>439</b> | <b>419</b> | <b>415</b> | <b>433</b> | <b>441</b> | <b>420</b> |

## Taylor Elementary Projected Enrollment

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    |
|--------------|------------|------------|------------|------------|------------|
| KN           | 62         | 52         | 57         | 58         | 60         |
| 1st          | 79         | 81         | 69         | 75         | 76         |
| 2nd          | 80         | 79         | 81         | 69         | 75         |
| 3rd          | 65         | 85         | 84         | 86         | 73         |
| 4th          | 67         | 66         | 86         | 85         | 87         |
| 5th          | 77         | 69         | 68         | 89         | 87         |
| <b>TOTAL</b> | <b>429</b> | <b>432</b> | <b>444</b> | <b>461</b> | <b>458</b> |



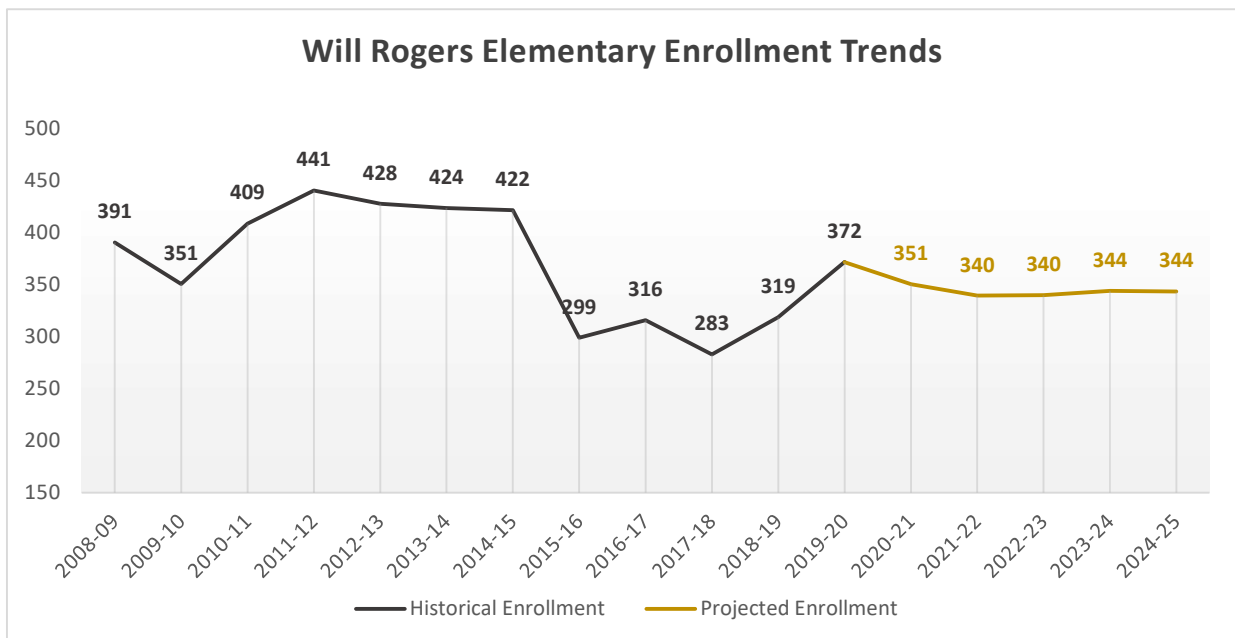
# Enrollment

## Will Rogers Elementary Historical Enrollment

| Grade Level  | 2008-09    | 2009-10    | 2010-11    | 2011-12    | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Pre-K        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 17         | 40         | 40         | 40         | 66         |
| KN           | 53         | 42         | 51         | 56         | 55         | 47         | 61         | 51         | 46         | 47         | 48         | 59         |
| 1st          | 54         | 57         | 52         | 65         | 83         | 82         | 69         | 54         | 51         | 41         | 49         | 53         |
| 2nd          | 64         | 46         | 75         | 62         | 75         | 76         | 77         | 40         | 45         | 45         | 46         | 45         |
| 3rd          | 57         | 60         | 57         | 73         | 72         | 69         | 75         | 42         | 44         | 42         | 50         | 49         |
| 4th          | 63         | 51         | 68         | 59         | 75         | 70         | 72         | 47         | 37         | 34         | 43         | 53         |
| 5th          | 47         | 51         | 51         | 70         | 68         | 80         | 68         | 48         | 53         | 34         | 43         | 47         |
| 6th          | 53         | 44         | 55         | 56         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>TOTAL</b> | <b>391</b> | <b>351</b> | <b>409</b> | <b>441</b> | <b>428</b> | <b>424</b> | <b>422</b> | <b>299</b> | <b>316</b> | <b>283</b> | <b>319</b> | <b>372</b> |

## Will Rogers Elementary Projected Enrollment

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    |
|--------------|------------|------------|------------|------------|------------|
| Pre-K        | 35         | 34         | 38         | 38         | 38         |
| KN           | 53         | 45         | 45         | 49         | 51         |
| 1st          | 60         | 54         | 45         | 45         | 50         |
| 2nd          | 52         | 58         | 52         | 44         | 44         |
| 3rd          | 47         | 54         | 60         | 54         | 46         |
| 4th          | 47         | 44         | 51         | 57         | 52         |
| 5th          | 58         | 51         | 49         | 56         | 63         |
| <b>TOTAL</b> | <b>351</b> | <b>340</b> | <b>340</b> | <b>344</b> | <b>344</b> |



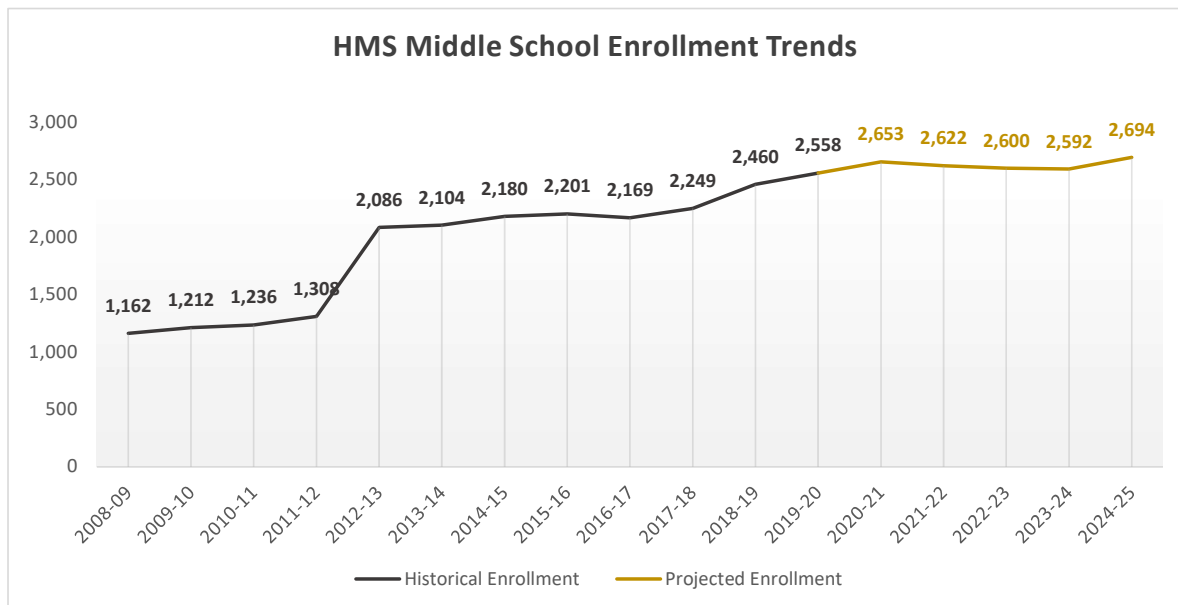
## Enrollment

### HMS Middle School Enrollment

Hobbs Municipal Schools has three middle schools; Heizer Middle School (HEMS), Highland Middle School (HIMS), and Houston Middle School (HOMS). All three middle schools serve students in grades sixth through eighth.

The overall middle school enrollment has shown a growing trend since 2008-2009. Middle school enrollment was 1,162 in 2008-2009. The middle schools experienced a sudden increase when the district relocated 6th grade from the elementary schools to the middle school level. Due to this reconfiguration of grades, enrollment increased to 2,086 students in 2012-2013. Middle school enrollment continued to increase during the following years and reached 2,558 students by the 2019-2020 school year. This represents an increase of 22.63 percent for seven years. Middle school enrollment is projected to continue its growth trend for the next five years reaching 2,694 students by 2024-2025.

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



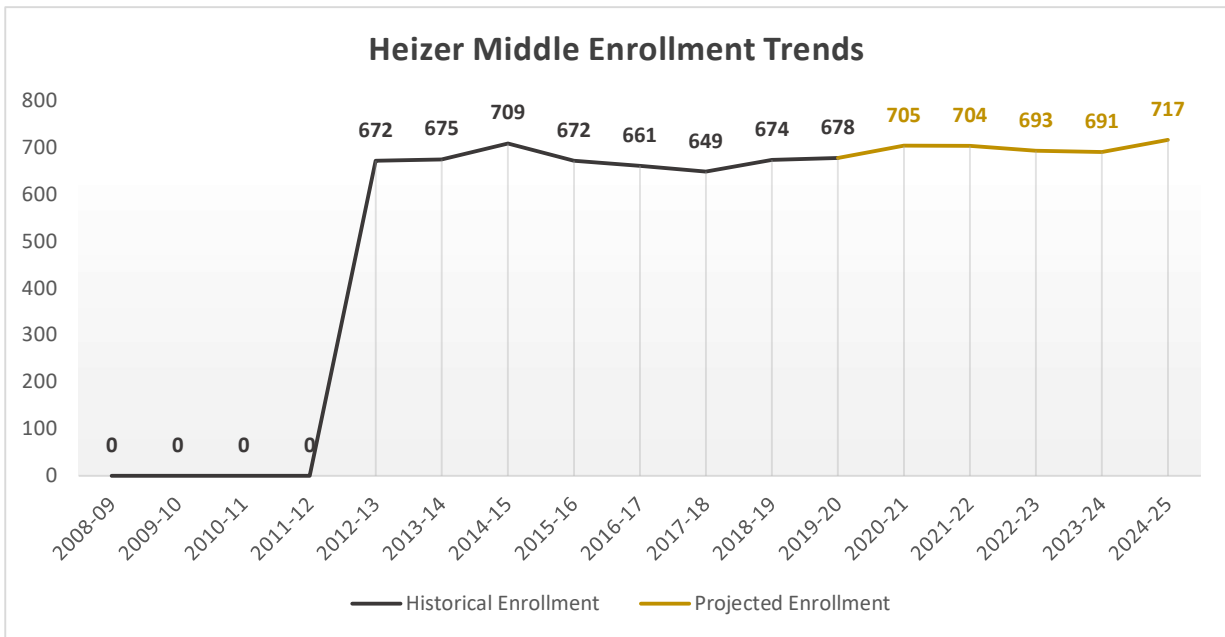
# Enrollment

## Heizer Middle School Historical Enrollment

| Grade Level  | 2008-09  | 2009-10  | 2010-11  | 2011-12  | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|----------|----------|----------|----------|------------|------------|------------|------------|------------|------------|------------|------------|
| 6th          | 0        | 0        | 0        | 0        | 247        | 224        | 225        | 209        | 222        | 207        | 224        | 234        |
| 7th          | 0        | 0        | 0        | 0        | 215        | 243        | 230        | 240        | 209        | 230        | 209        | 228        |
| 8th          | 0        | 0        | 0        | 0        | 210        | 208        | 254        | 223        | 230        | 212        | 241        | 216        |
| <b>TOTAL</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>672</b> | <b>675</b> | <b>709</b> | <b>672</b> | <b>661</b> | <b>649</b> | <b>674</b> | <b>678</b> |

## Heizer Middle School Enrollment Projection

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    |
|--------------|------------|------------|------------|------------|------------|
| 6th          | 230        | 222        | 224        | 228        | 247        |
| 7th          | 239        | 235        | 227        | 229        | 233        |
| 8th          | 235        | 247        | 243        | 234        | 236        |
| <b>TOTAL</b> | <b>705</b> | <b>704</b> | <b>693</b> | <b>691</b> | <b>717</b> |



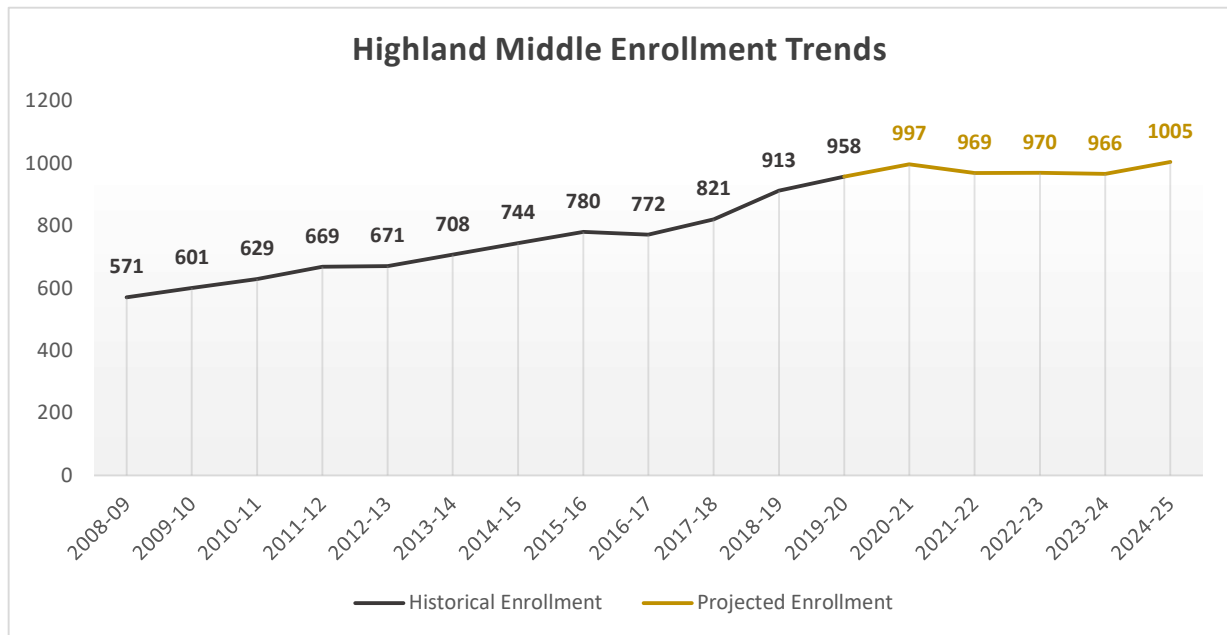
# Enrollment

## Highland Middle School Historical Enrollment

| Grade Level  | 2008-09    | 2009-10    | 2010-11    | 2011-12    | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 6th          | 0          | 0          | 0          | 0          | 205        | 230        | 265        | 281        | 264        | 291        | 344        | 314        |
| 7th          | 290        | 327        | 317        | 357        | 247        | 230        | 237        | 261        | 255        | 262        | 297        | 342        |
| 8th          | 281        | 274        | 312        | 312        | 219        | 248        | 242        | 238        | 253        | 268        | 272        | 302        |
| <b>TOTAL</b> | <b>571</b> | <b>601</b> | <b>629</b> | <b>669</b> | <b>671</b> | <b>708</b> | <b>744</b> | <b>780</b> | <b>772</b> | <b>821</b> | <b>913</b> | <b>958</b> |

## Highland Middle School Enrollment Projection

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25      |
|--------------|------------|------------|------------|------------|--------------|
| 6th          | 328        | 314        | 314        | 325        | 353          |
| 7th          | 315        | 329        | 315        | 315        | 326          |
| 8th          | 354        | 326        | 341        | 326        | 326          |
| <b>TOTAL</b> | <b>997</b> | <b>969</b> | <b>970</b> | <b>966</b> | <b>1,005</b> |



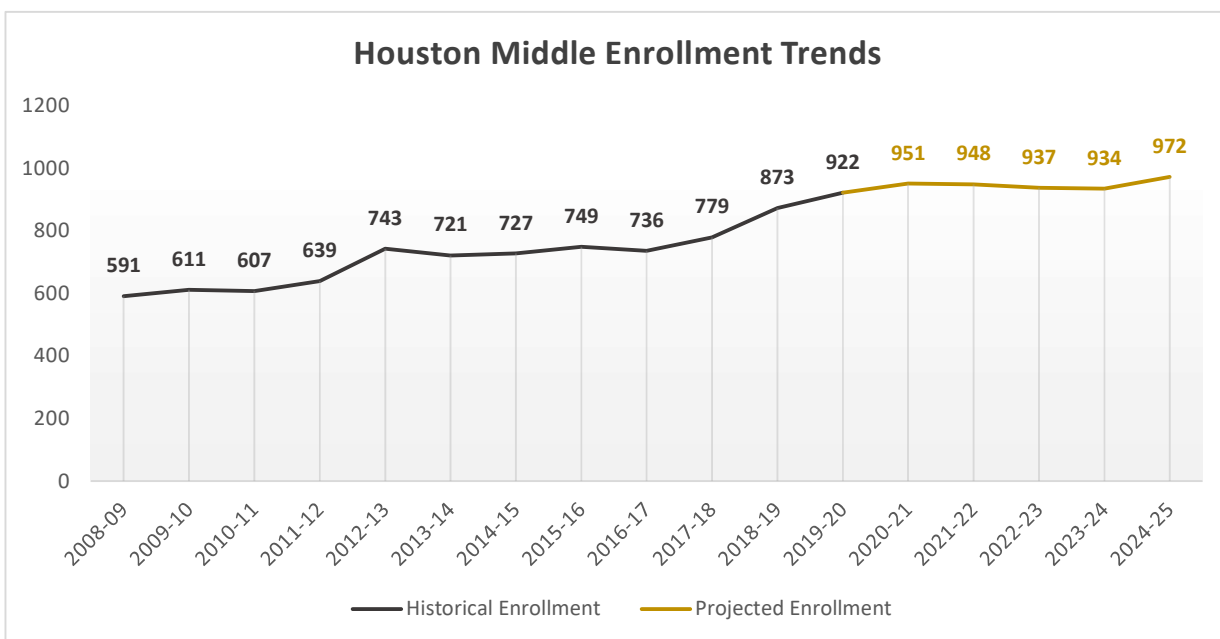
# Enrollment

## Houston Middle School Historical Enrollment

| Grade Level  | 2008-09    | 2009-10    | 2010-11    | 2011-12    | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 6th          | 0          | 0          | 0          | 0          | 243        | 228        | 254        | 260        | 248        | 298        | 315        | 315        |
| 7th          | 293        | 306        | 308        | 323        | 259        | 244        | 236        | 259        | 240        | 252        | 301        | 318        |
| 8th          | 298        | 305        | 299        | 316        | 241        | 249        | 237        | 230        | 248        | 229        | 257        | 289        |
| <b>TOTAL</b> | <b>591</b> | <b>611</b> | <b>607</b> | <b>639</b> | <b>743</b> | <b>721</b> | <b>727</b> | <b>749</b> | <b>736</b> | <b>779</b> | <b>873</b> | <b>922</b> |

## Houston Middle School Enrollment Projection

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    |
|--------------|------------|------------|------------|------------|------------|
| 6th          | 322        | 308        | 307        | 319        | 346        |
| 7th          | 319        | 326        | 311        | 311        | 322        |
| 8th          | 311        | 315        | 318        | 305        | 304        |
| <b>TOTAL</b> | <b>951</b> | <b>948</b> | <b>937</b> | <b>934</b> | <b>972</b> |



## Enrollment

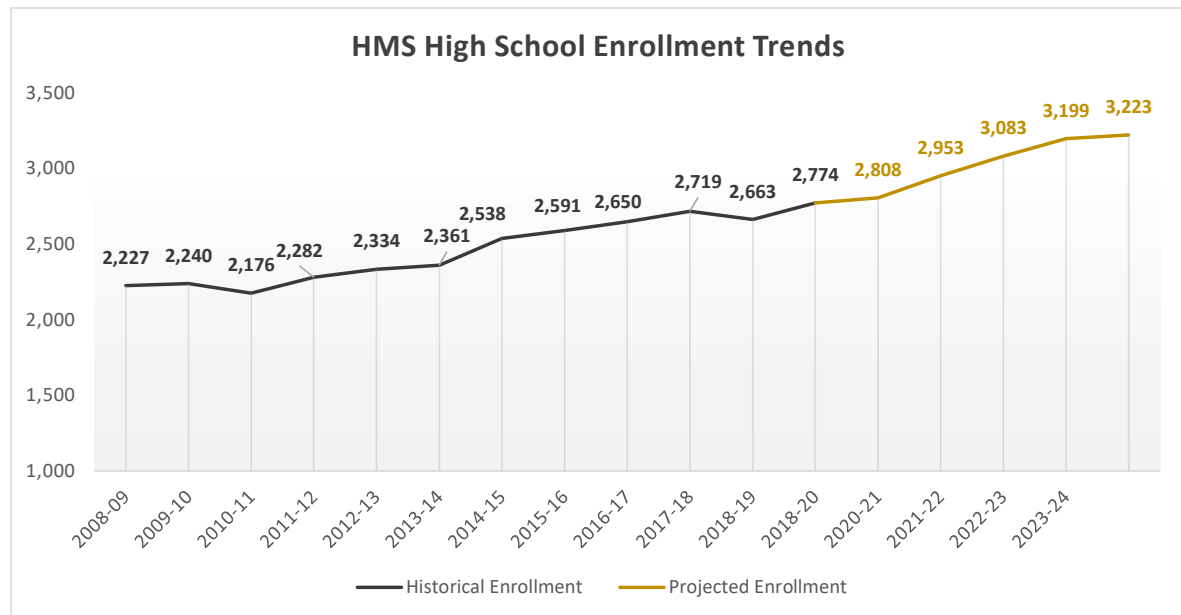
### HMS High School Enrollment

Hobbs Municipal Schools has three high schools; Hobbs Freshman High School (HFHS) that serves only ninth grade, Hobbs High School (HHS) serving grades tenth through twelfth, and Hobbs Alternative High School (HAHS) serving grades ninth through twelfth. The NM Public Education Department (PED) does not report the enrollment of students at Hobbs Alternative High School in its 40th Day count. Instead, the number of students enrolled at this high school are included in the Hobbs High School enrollment.

Overall high school enrollment has remained above 2,000 students over the last 12 years and shows an increasing trend. In 2008-2009 enrollment was 2,227 and by the 2019-2020 school year, it increased to 2,774. This represents an increase of 25 percent over a 12-year period. Projections for high school enrollment are anticipated to follow a growth trend over the next five years. High school enrollment is projected to increase to approximately 3,223 students by the 2024-2025 school year.

Hobbs Municipal Schools identified the construction of a new Career Tech Center in its last GOB bond which is anticipated to increase enrollment at the secondary level. The career center is expected to serve a growing number of students and better prepare them for technical jobs available across the Permian Basin region. The new school will offer programs in a range of disciplines including construction, hospitality, STEM, oil and gas, information technology, manufacturing, and transportation.

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





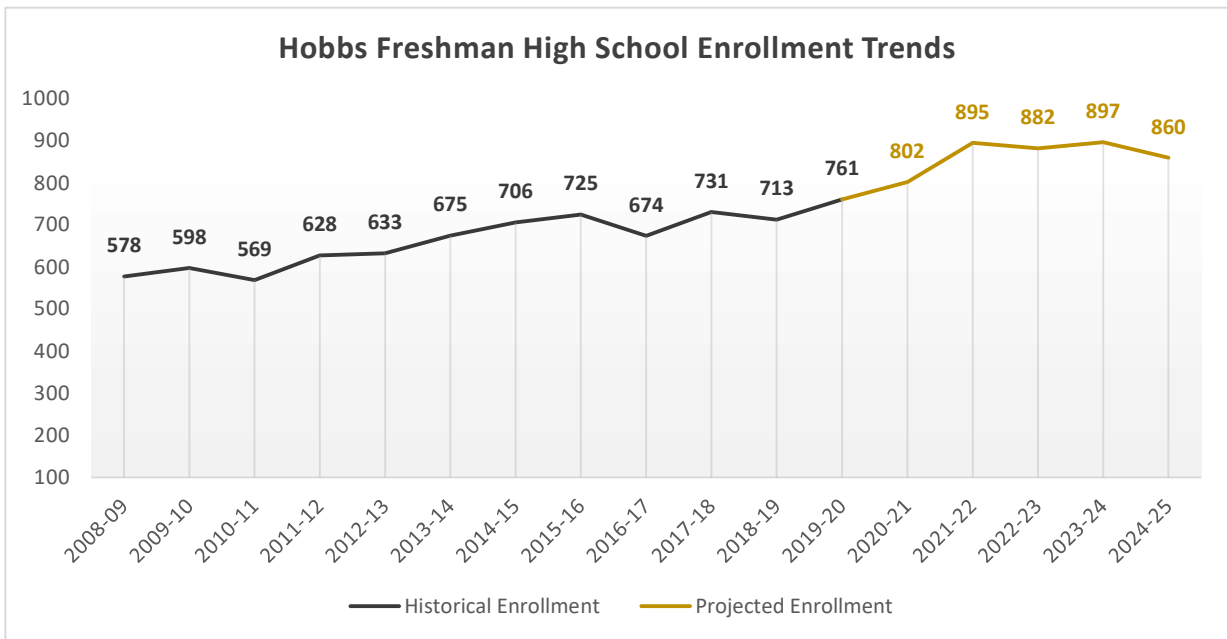
# Enrollment

## Hobbs Freshman High School Historical Enrollment

| Grade Level  | 2008-09    | 2009-10    | 2010-11    | 2011-12    | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 9th          | 578        | 598        | 569        | 628        | 633        | 675        | 706        | 725        | 674        | 731        | 713        | 761        |
| <b>TOTAL</b> | <b>578</b> | <b>598</b> | <b>569</b> | <b>628</b> | <b>633</b> | <b>675</b> | <b>706</b> | <b>725</b> | <b>674</b> | <b>731</b> | <b>713</b> | <b>761</b> |

## Hobbs Freshman High School Enrollment Projection

| Grade Level  | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    |
|--------------|------------|------------|------------|------------|------------|
| 9th          | 802        | 895        | 882        | 897        | 860        |
| <b>TOTAL</b> | <b>802</b> | <b>895</b> | <b>882</b> | <b>897</b> | <b>860</b> |



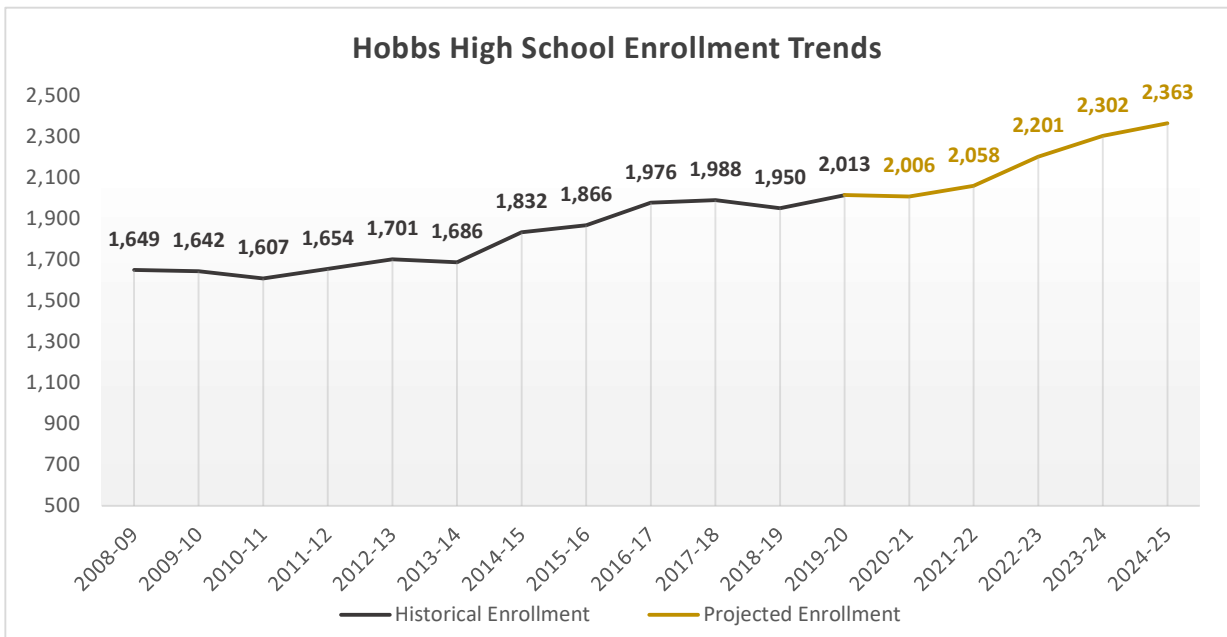
# Enrollment

## Hobbs High School Historical Enrollment

| Grade Level  | 2008-09      | 2009-10      | 2010-11      | 2011-12      | 2012-13      | 2013-14      | 2014-15      | 2015-16      | 2016-17      | 2017-18      | 2018-19      | 2019-20      |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 9th          | 1            | 96           | 8            | 0            | 2            | 10           | 7            | 4            | 2            | 12           | 3            | 4            |
| 10th         | 762          | 667          | 644          | 608          | 608          | 610          | 689          | 696          | 696          | 663          | 708          | 709          |
| 11th         | 434          | 483          | 554          | 560          | 580          | 569          | 581          | 641          | 657          | 639          | 619          | 677          |
| 12th         | 452          | 396          | 401          | 486          | 511          | 497          | 555          | 525          | 621          | 674          | 620          | 623          |
| <b>TOTAL</b> | <b>1,649</b> | <b>1,642</b> | <b>1,607</b> | <b>1,654</b> | <b>1,701</b> | <b>1,686</b> | <b>1,832</b> | <b>1,866</b> | <b>1,976</b> | <b>1,988</b> | <b>1,950</b> | <b>2,013</b> |

## Hobbs High School Enrollment Projection

| Grade Level  | 2020-21      | 2021-22      | 2022-23      | 2023-24      | 2024-25      |
|--------------|--------------|--------------|--------------|--------------|--------------|
| 9th          | 7            | 5            | 4            | 4            | 2            |
| 10th         | 752          | 796          | 872          | 868          | 874          |
| 11th         | 644          | 683          | 716          | 793          | 781          |
| 12th         | 603          | 574          | 608          | 638          | 706          |
| <b>TOTAL</b> | <b>2,006</b> | <b>2,058</b> | <b>2,201</b> | <b>2,302</b> | <b>2,363</b> |



## Utilization and Capacity

### RELEVANT FACTORS

The utilization and capacity study for the Hobbs Municipal Schools is based on 2019-2020 information. At the time of documenting this facility master plan, the 40th day student count was not available from the New Mexico Public Education Department and the COVID-19 pandemic greatly impacted 2020-2021 student enrollment numbers. To reflect more accurately how HMS schools are utilized, it was determined to base this study on 2019-2020 information. While the COVID-19 pandemic did impact all operations of HMS, it is the belief of FMP participants that there is not enough information at this time to accurately project the long range effects of the pandemic on the district.

School utilization and capacity are not stationary numbers; they can change from year to year depending on the educational programs available at the school, the pupil/teacher ratio (PTR) or class size, scheduling, and special needs of the students. For these reasons, it is recommended that the utilization and capacity of the Hobbs Municipal Schools (HMS) facilities be reviewed annually and updated as necessary to realize the most effective use of the buildings and to enable the district to effectively plan for the future.

Hobbs Municipal Schools enrollment has been increasing since 2008-2009. Enrollment was 8,020 students in 2008 and by the 2019-2020 school year it had reached 10,644 students. This represents an increase of 32.9 percent. Due to its increasing enrollment, the majority of the schools at HMS have reached or exceed their current capacity. The district has implemented some strategies to accommodate the enrollment. The district relocated the 6th grade students to the middle schools in 2012 to have more space available the elementary schools. The district also built a new elementary school, Murray ES, in 2015 and replaced Broadmoor ES in 2016 with an increase in its capacity. However, enrollment at all levels have continued to grow and the majority of HMS schools are again at capacity.

In 2019 HMS partnered with its local community and PSCOC/PSFA to replace Southern Heights Elementary and increase its capacity. Then, in 2020 the district partnered with its local community and PSCOC/PSFA on Heizer Middle School to study and address the over capacity issue at HMS middle schools. The aim of this project is to alleviate overcrowding at all three HMS middle schools. Both Southern Heights Elementary School and Heizer Middle School projects will be based on New Mexico Adequacy Standards (NMAS) and will address the need for additional of square footage especially at the middle schools that are currently significantly over capacity.

The steady increase in Hobbs Municipal Schools enrollment make it difficult for the district to plan how to right-size their schools. Projections and forecasted economic conditions predict that the population in the area will continue to increase over the next five years as well as the enrollment. Hobbs Municipal Schools has been constantly reviewing its capacity and utilization and will continue to do so in order to provide effective utilization of district facilities and to meet the space needs of the students.

The utilization analysis for all the schools was based on the 2019-2020 school year schedule, except

## Utilization and Capacity

for the high schools. NM PED does not report a separate 40th day count for the Alternative High School, instead these students are counted as part of the Hobbs High School. Hobbs Alternative High School analysis was made based on the information provided by HMS so the tables will show a capacity for the school but no students in the enrollment which is official 40th day counts by PED.

### 2.5.1 REQUIRED AND EXISTING CLASSROOM SPACES

The following table shows the **minimum** number of classrooms that are currently required to accommodate the current enrollment at Hobbs Municipal Schools (HMS), the **minimum** number of classrooms that are projected to be required in the next five years for projected enrollment at HMS, and the number of existing classrooms per school.

**Minimum Number of Classrooms Required**

| School                         | 2019-20              |                           | 2024-25                |                           | # of Existing Clrms |
|--------------------------------|----------------------|---------------------------|------------------------|---------------------------|---------------------|
|                                | Total Current Enroll | 2019-20 Minimal Clrms Rqd | Total Projected Enroll | 2024-25 Minimal Clrms Rqd |                     |
| B. T. Washington ES            | 248                  | 20                        | 292                    | 24                        | 14                  |
| Broadmoor ES                   | 397                  | 27                        | 416                    | 27                        | 30                  |
| College Lane ES                | 524                  | 35                        | 553                    | 39                        | 27                  |
| Coronado ES                    | 435                  | 30                        | 451                    | 32                        | 23                  |
| Edison ES                      | 302                  | 24                        | 317                    | 26                        | 22                  |
| Jefferson ES                   | 395                  | 32                        | 387                    | 30                        | 24                  |
| Mills ES                       | 394                  | 27                        | 418                    | 28                        | 24                  |
| Murray ES                      | 509                  | 40                        | 521                    | 40                        | 40                  |
| Sanger ES                      | 417                  | 27                        | 444                    | 31                        | 21                  |
| Southern Heights ES            | 427                  | 31                        | 460                    | 35                        | 31                  |
| Stone ES                       | 435                  | 30                        | 434                    | 32                        | 24                  |
| Taylor ES                      | 420                  | 28                        | 458                    | 31                        | 24                  |
| Will Rogers ES                 | 372                  | 31                        | 344                    | 30                        | 25                  |
| <b>Elementary Subtotal:</b>    | <b>5,275</b>         | <b>382</b>                | <b>5,495</b>           | <b>405</b>                | <b>329</b>          |
| Heizer MS                      | 678                  | 36                        | 717                    | 39                        | 36                  |
| Highland MS                    | 958                  | 52                        | 1,005                  | 55                        | 41                  |
| Houston MS                     | 924                  | 51                        | 972                    | 52                        | 46                  |
| <b>Middle School Subtotal:</b> | <b>2,560</b>         | <b>139</b>                | <b>2,694</b>           | <b>146</b>                | <b>123</b>          |
| Hobbs Alternative HS           | 0                    | 0                         | 0                      | 0                         | 8                   |
| Hobbs Freshman HS              | 765                  | 35                        | 860                    | 39                        | 41                  |
| Hobbs HS                       | 2,013                | 92                        | 2,363                  | 110                       | 104                 |
| <b>High School Subtotal:</b>   | <b>2,778</b>         | <b>127</b>                | <b>3,223</b>           | <b>149</b>                | <b>153</b>          |
| <b>DISTRICT TOTALS:</b>        | <b>10,613</b>        | <b>648</b>                | <b>11,412</b>          | <b>700</b>                | <b>605</b>          |

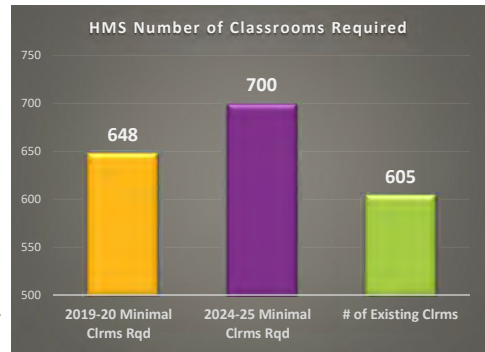
Number of existing classrooms is based upon existing permanent and portable classrooms.

The pre-K enrollment numbers identified in this table reflect both the number of developmentally delayed (DD) and typically developing students in the HMS pre-K program. In the past, PED has only provided the 40-Day certified number of DD students in pre-K programs; however, that has

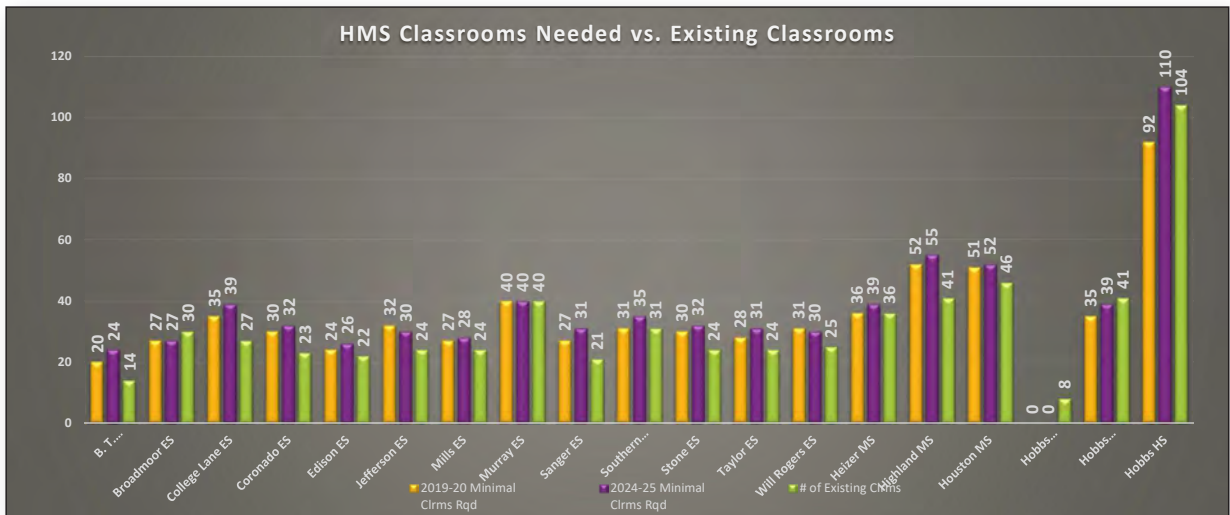
# Utilization and Capacity

changed and PED now reports all pre-K students. In previous years, PSCOC has not provided capital funds for pre-K classrooms for typically developing pre-k students; however, the state participation in the funding of pre-K classrooms has changed as it now recognizes that districts have to provide adequate space to support all pre-K students, both developmentally delayed and typically developing.

According to the results shown in the previous table for the for the 2019-2020 school year, a **minimum** of 648 classrooms were required to accommodate the year’s enrollment. A **minimum** of 700 classrooms are projected to be required for the 2024-2025 projected enrollment. The district has 605 existing classrooms.



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



As noted in the previous tables, overall the district has less classrooms than it would require for the current and the projected enrollment. It’s important to note that Hobbs High School has more than the minimum number of classrooms due to the robust educational program offered at the school. It’s possible to observe on the graph that almost all of the HMS schools already exceed their maximum capacities. During the FMP process, the district discussed options to utilize existing square footage more efficiently and analyzed possible solutions if the enrollment continues to increase over the next five years.

## Utilization and Capacity

### 2.5.2 SPECIAL FACTORS INFLUENCING FACILITY USE

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

#### Lower than state required PTRs

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

| GRADE        | PTR (Pupil to Teacher ratios)                     |
|--------------|---|
| Pre - K      | 8 - 12 with aides                                 |
| Kindergarten | 15 without an aide; 20 with an aide               |
| 1st - 3rd    | 22  |
| 4th - 6th    | 24  |
| 7th - 8th    | Max English class size; 27 or 150 / teacher / day |
| 9th - 12th   | Max English class size: 30 or 150 / teacher / day |

The table below compares the district PTR to the PED's allowable PTR for the 2019-2020 school year. The sixth column of the table shows the average PTRs of each school in the district and the average PED PTR by school level. These values are calculated based on the total current enrollment of each school and divided by the total number of assigned classrooms and teachers. The fifth column shows the average allowable PED PTR based on the grade configuration of each school.

Pupil Teacher Ratios

| School                      | Grades | 2019-20 Enrollment | 2019-20 # of HMS Assigned Teachers / Classrooms | PED PTR   | 2019-20 HMS PTR w/ Existing Classrooms |
|-----------------------------|--------|--------------------|---|-----------|--|
| B. T. Washington ES         | preK-4 | 248                | 12  | 20        | 19                                     |
| Broadmoor ES                | K-5    | 397                | 18  | 22        | 22                                     |
| College Lane ES             | K-5    | 524                | 24  | 22        | 22                                     |
| Coronado ES                 | K-5    | 435                | 19  | 22        | 23                                     |
| Edison ES                   | preK-5 | 302                | 14  | 21        | 21                                     |
| Jefferson ES                | preK-5 | 395                | 19  | 21        | 20                                     |
| Mills ES                    | K-5    | 394                | 17  | 22        | 24                                     |
| Murray ES                   | preK-5 | 509                | 25  | 21        | 20                                     |
| Sanger ES                   | K-5    | 417                | 18  | 22        | 23                                     |
| Southern Heights ES         | preK-5 | 427                | 21  | 21        | 20                                     |
| Stone ES                    | K-5    | 435                | 20  | 22        | 22                                     |
| Taylor ES                   | K-5    | 420                | 19  | 22        | 22                                     |
| Will Rogers ES              | preK-5 | 372                | 16  | 21        | 24                                     |
| <b>Elementary Subtotal:</b> |        | <b>5,275</b>       | <b>242</b>                                      | <b>22</b> | <b>22</b>                              |

*Table continues on the next page*

## Utilization and Capacity

| School                         | Grades | 2019-20 Enrollment | 2019-20 # of HMS Assigned Teachers / Classrooms | PED PTR   | 2019-20 HMS PTR w/ Existing Classrooms |
|--------------------------------|--------|--------------------|---|-----------|--|
| Heizer MS                      | 6-8    | 678                | 35  | 26        | 19                                     |
| Highland MS                    | 6-8    | 958                | 39  | 26        | 25                                     |
| Houston MS                     | 6-8    | 924                | 41  | 26        | 23                                     |
| <b>Middle School Subtotal:</b> |        | <b>2,560</b>       | <b>115</b>                                      | <b>26</b> | <b>22</b>                              |
| Hobbs Alternative HS           | 9-12   | 0                  | 8   | 30        | 12                                     |
| Hobbs Freshman HS              | 9      | 765                | 38  | 30        | 20                                     |
| Hobbs HS                       | 10-12  | 2,013              | 89  | 30        | 23                                     |
| <b>High School Subtotal:</b>   |        | <b>2,778</b>       | <b>135</b>                                      | <b>30</b> | <b>18</b>                              |
| <b>DISTRICT TOTALS:</b>        |        | <b>10,613</b>      | <b>492</b>                                      | <b>26</b> | <b>21</b>                              |

Note: Pre-K programs have A.M. and P.M. sessions

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

The average PED's allowable pupil-to-teacher ratio for the middle schools is 26:1, and the actual average middle school PTR is 22:1. The PED's allowable high school pupil teacher ratio is 30:1, and the average district high schools have an actual PTR of 18:1. The middle school and high school values appear to be slightly lower to the allowable PTR as dictated by NM PED when compared to the elementary schools; however, lower PTR reflects a robust educational program in these schools and any reduction in the number of classrooms could negatively affect the educational programs being offered. The district overall has an average PTR of 21:1 compared to the overall average 26:1 PED PTR.

### Special Education Spaces

The Special Education (SPED) program must be included in the review of spaces whenever determining the capacity and utilization of facilities. It is important to understand the impact that special education has on each school. The table on the right identifies the number of students at HMS that are eligible to receive C and D levels of special education instruction, but do not include A and B levels, gifted and pre-school as PED

SPED Enrollment Comparisons

| School                         | 2019-20 Enrollment | Special Ed Enrollment | Special Ed as % of Total |
|--------------------------------|--------------------|-----------------------|--------------------------|
| B. T. Washington ES            | 248                | 6                     | 2%                       |
| Broadmoor ES                   | 397                | 2                     | 1%                       |
| College Lane ES                | 524                | 9                     | 2%                       |
| Coronado ES                    | 435                | 7                     | 2%                       |
| Edison ES                      | 302                | 8                     | 3%                       |
| Jefferson ES                   | 395                | 15                    | 4%                       |
| Mills ES                       | 394                | 12                    | 3%                       |
| Murray ES                      | 509                | 36                    | 7%                       |
| Sanger ES                      | 417                | 0                     | 0%                       |
| Southern Heights ES            | 427                | 7                     | 2%                       |
| Stone ES                       | 435                | 2                     | 0%                       |
| Taylor ES                      | 420                | 0                     | 0%                       |
| Will Rogers ES                 | 372                | 8                     | 2%                       |
| <b>Elementary Subtotal:</b>    | <b>5,275</b>       | <b>112</b>            | <b>2%</b>                |
| Heizer MS                      | 678                | 72                    | 11%                      |
| Highland MS                    | 958                | 74                    | 8%                       |
| Houston MS                     | 924                | 64                    | 7%                       |
| <b>Middle School Subtotal:</b> | <b>2,560</b>       | <b>210</b>            | <b>8%</b>                |
| Hobbs Alternative HS           | 0                  | 15                    | 0%                       |
| Hobbs Freshman HS              | 765                | 95                    | 12%                      |
| Hobbs HS                       | 2,013              | 184                   | 9%                       |
| <b>High School Subtotal:</b>   | <b>2,778</b>       | <b>294</b>            | <b>11%</b>               |
| <b>DISTRICT TOTALS:</b>        | <b>10,613</b>      | <b>616</b>            | <b>6%</b>                |

## Utilization and Capacity

does not officially report these numbers. Approximately six percent of HMS students have been identified to receive C and D levels of special education instruction, which is slightly low when compared to other districts state wide. When A and B levels, gifted and pre-school students are included in the special education numbers, it is safe to say that the percentage of special education students could easily double.

### *Student Transfers, Magnet Programs, and Other Special Programs*

Hobbs Municipal Schools experiences very low student transfers into and out of the district. The amount of these student transfers do not have an impact on the overall district student enrollment. The district does not have any magnet or other special program schools at this time; however, HMS is in the process of creating a Career Tech Center on the high school campus. This facility is scheduled to open in 2022 and will house specialized vocational programs for student and adult programs.

### *Boundary Areas*

Hobbs Municipal Schools reconfigured its elementary and middle school boundary areas in 2015 when the district opened Murray ES. Due to the lack of available capacity at district elementary schools, realignment of the attendance zones to better accommodate future elementary enrollment is an available option for HMS. The district has partnered with the Public School Capital Outlay Council to conduct a study that will determine the facility needs of its three middle schools. Hobbs Municipal Schools is willing to reconfigure middle school boundaries if that is a recommendation of the middle school study. Realignment of attendance zones is not an easy task and HMS would work with its community prior to making any decision.

### *Instructional Space Comparisons*

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

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

The first table shows that the district has 605 permanent and portable instructional spaces. There are 19 portable classrooms districtwide that are being used for instructional purposes. Of the 605 spaces, 375 instructional spaces are for general instruction, 82 instructional spaces are for special education, and 148 instructional spaces are for special use. This corresponds to 62 percent general use spaces, 14 percent special education spaces, and 24 percent special use spaces as shown in the second table.



# Utilization and Capacity

## Instructional Space Comparisons

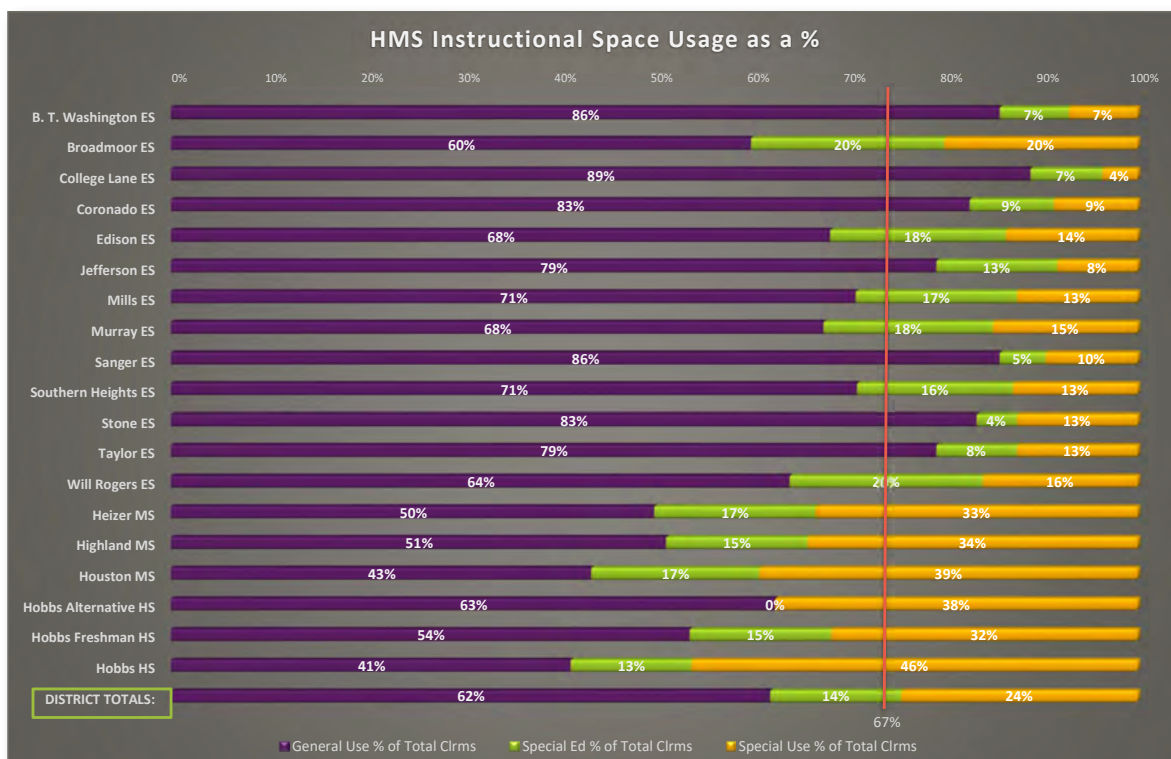
| School                         | # of General Use Classrooms | # Special Ed Classrooms | # Special Use Classrooms | Total Instructional Spaces | Portable Classrooms<br>Total # of Instructional Spaces |
|--------------------------------|-----------------------------|-------------------------|--------------------------|----------------------------|--|
| B. T. Washington ES            | 12                          | 1                       | 1                        | 14                         | 0  |
| Broadmoor ES                   | 18                          | 6                       | 6                        | 30                         | 0  |
| College Lane ES                | 24                          | 2                       | 1                        | 27                         | 1  |
| Coronado ES                    | 19                          | 2                       | 2                        | 23                         | 0  |
| Edison ES                      | 15                          | 4                       | 3                        | 22                         | 1  |
| Jefferson ES                   | 19                          | 3                       | 2                        | 24                         | 0  |
| Mills ES                       | 17                          | 4                       | 3                        | 24                         | 2  |
| Murray ES                      | 27                          | 7                       | 6                        | 40                         | 0  |
| Sanger ES                      | 18                          | 1                       | 2                        | 21                         | 0  |
| Southern Heights ES            | 22                          | 5                       | 4                        | 31                         | 3  |
| Stone ES                       | 20                          | 1                       | 3                        | 24                         | 2  |
| Taylor ES                      | 19                          | 2                       | 3                        | 24                         | 2  |
| Will Rogers ES                 | 16                          | 5                       | 4                        | 25                         | 0  |
| <b>Elementary Subtotal:</b>    | <b>246</b>                  | <b>43</b>               | <b>40</b>                | <b>329</b>                 | <b>11</b>  |
| Heizer MS                      | 18                          | 6                       | 12                       | 36                         | 1  |
| Highland MS                    | 21                          | 6                       | 14                       | 41                         | 3  |
| Houston MS                     | 20                          | 8                       | 18                       | 46                         | 4  |
| <b>Middle School Subtotal:</b> | <b>59</b>                   | <b>20</b>               | <b>44</b>                | <b>123</b>                 | <b>8</b>   |
| Hobbs Alternative HS           | 5                           | 0                       | 3                        | 8                          | 0  |
| Hobbs Freshman HS              | 22                          | 6                       | 13                       | 41                         | 0  |
| Hobbs HS                       | 43                          | 13                      | 48                       | 104                        | 0  |
| <b>High School Subtotal:</b>   | <b>70</b>                   | <b>19</b>               | <b>64</b>                | <b>153</b>                 | <b>0</b>   |
| <b>DISTRICT TOTALS:</b>        | <b>375</b>                  | <b>82</b>               | <b>148</b>               | <b>605</b>                 | <b>19</b>  |

## Instructional Space Usage as a Percent

| School                         | General Use % of Total Clrms | Special Ed % of Total Clrms | Special Use % of Total Clrms |
|--------------------------------|------------------------------|-----------------------------|------------------------------|
| B. T. Washington ES            | 86%                          | 7%                          | 7%                           |
| Broadmoor ES                   | 60%                          | 20%                         | 20%                          |
| College Lane ES                | 89%                          | 7%                          | 4%                           |
| Coronado ES                    | 83%                          | 9%                          | 9%                           |
| Edison ES                      | 68%                          | 18%                         | 14%                          |
| Jefferson ES                   | 79%                          | 13%                         | 8%                           |
| Mills ES                       | 71%                          | 17%                         | 13%                          |
| Murray ES                      | 68%                          | 18%                         | 15%                          |
| Sanger ES                      | 86%                          | 5%                          | 10%                          |
| Southern Heights ES            | 71%                          | 16%                         | 13%                          |
| Stone ES                       | 83%                          | 4%                          | 13%                          |
| Taylor ES                      | 79%                          | 8%                          | 13%                          |
| Will Rogers ES                 | 64%                          | 20%                         | 16%                          |
| Elementary Subtotal:           | 75%                          | 13%                         | 12%                          |
| <b>Elementary Subtotal:</b>    | <b>75%</b>                   | <b>13%</b>                  | <b>12%</b>                   |
| Heizer MS                      | 50%                          | 17%                         | 33%                          |
| Highland MS                    | 51%                          | 15%                         | 34%                          |
| Houston MS                     | 43%                          | 17%                         | 39%                          |
| <b>Middle School Subtotal:</b> | <b>48%</b>                   | <b>16%</b>                  | <b>36%</b>                   |
| Hobbs Alternative HS           | 63%                          | 0%                          | 38%                          |
| Hobbs Freshman HS              | 54%                          | 15%                         | 32%                          |
| Hobbs HS                       | 41%                          | 13%                         | 46%                          |
| <b>High School Subtotal:</b>   | <b>46%</b>                   | <b>12%</b>                  | <b>42%</b>                   |
| <b>DISTRICT TOTALS:</b>        | <b>62%</b>                   | <b>14%</b>                  | <b>24%</b>                   |

## Utilization and Capacity

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



According to the previous graph, seven schools are above the 67 percent benchmark. These schools are Booker T. Washington ES, College Lane ES, Coronado ES, Jefferson ES, Sanger ES, Stone ES, and Taylor ES. This could indicate that there are a lack of special education and special use classrooms at these schools. Hobbs High School has the lowest percentage of 41 for general use classrooms, but it has 46 percent for special use classrooms and 13 percent for special education which is needed to meet the needs of its educational program. Overall, the district has 62 percent of its instructional spaces assigned and the majority of the schools are close to the 67 percent benchmark which means that the majority of the schools are operating efficiently and have sufficient space to accommodate the educational program.

### 2.5.3 UTILIZATION AND CAPACITY ANALYSIS

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

## Utilization and Capacity

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

### *N.M. Adequacy Standards (NMAS) Capacity Methodology*

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

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

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

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

### *Maximum and Functional Facility Capacity Methodology*

This method is based in part on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR), previously identified in this section, and the other part is based on the number of existing classrooms including portables and the educational program. This capacity method

## Utilization and Capacity

looks at the Maximum Facility Capacity and the Functional Facility Capacity of each school. These two capacities are explained in greater detail below.

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

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

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

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

## Utilization and Capacity

### Instructional Space Capacity Methodology

Just as with the previous methods, this capacity method, also known as the 67 Percent Instructional Space Capacity, is based in part on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR) previously explained in this section, and the other part is based on the number and size of existing classrooms including portable classrooms.

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

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

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

**NMAS Recommended Square Footage**

| School                         | 2019-20 Enrollment | NMAS CURRENT Rcmd SF/Student | NMAS Rcmd Facility SF | Actual Facility SF (w/Portables) | Difference     | Ratio of Existing SF to Rcmd SF |
|--------------------------------|--------------------|------------------------------|-----------------------|----------------------------------|----------------|---------------------------------|
| B. T. Washington ES            | 248                | 139                          | 34,593                | 31,449                           | -3,144         | 91%                             |
| Broadmoor ES                   | 397                | 132                          | 52,589                | 54,975                           | 2,386          | 105%                            |
| College Lane ES                | 524                | 126                          | 66,276                | 53,746                           | -12,530        | 81%                             |
| Coronado ES                    | 435                | 131                          | 56,844                | 48,916                           | -7,928         | 86%                             |
| Edison ES                      | 302                | 137                          | 41,357                | 32,999                           | -8,358         | 80%                             |
| Jefferson ES                   | 395                | 133                          | 52,362                | 43,070                           | -9,292         | 82%                             |
| Mills ES                       | 394                | 133                          | 52,248                | 50,357                           | -1,891         | 96%                             |
| Murray ES                      | 509                | 127                          | 64,739                | 72,477                           | 7,738          | 112%                            |
| Sanger ES                      | 417                | 132                          | 54,846                | 42,037                           | -12,809        | 77%                             |
| Southern Heights ES            | 427                | 131                          | 55,960                | 50,937                           | -5,023         | 91%                             |
| Stone ES                       | 435                | 131                          | 56,844                | 51,338                           | -5,506         | 90%                             |
| Taylor ES                      | 420                | 131                          | 55,181                | 41,797                           | -13,384        | 76%                             |
| Will Rogers ES                 | 372                | 134                          | 49,716                | 56,440                           | 6,724          | 114%                            |
| <b>Elementary Subtotal:</b>    | <b>5,275</b>       |                              | <b>693,555</b>        | <b>630,538</b>                   | <b>-63,017</b> | <b>91%</b>                      |
| Heizer MS                      | 678                | 131                          | 88,824                | 87,770                           | -1,054         | 99%                             |
| Highland MS                    | 958                | 113                          | 108,583               | 105,848                          | -2,735         | 97%                             |
| Houston MS                     | 924                | 115                          | 106,712               | 104,896                          | -1,816         | 98%                             |
| <b>Middle School Subtotal:</b> | <b>2,560</b>       |                              | <b>304,119</b>        | <b>298,514</b>                   | <b>-5,605</b>  | <b>98%</b>                      |
| Hobbs Alternative HS           | 0                  | 0                            | 0                     | 17,024                           | 17,024         | 0%                              |
| Hobbs Freshman HS              | 765                | 151                          | 115,587               | 143,960                          | 28,373         | 125%                            |
| Hobbs HS                       | 2,013              | 102                          | 204,000               | 365,726                          | 161,726        | 179%                            |
| <b>High School Subtotal:</b>   | <b>2,778</b>       |                              | <b>319,587</b>        | <b>526,710</b>                   | <b>207,123</b> | <b>165%</b>                     |
| <b>DISTRICT TOTALS:</b>        | <b>10,613</b>      |                              | <b>1,317,261</b>      | <b>1,455,762</b>                 | <b>138,501</b> | <b>111%</b>                     |

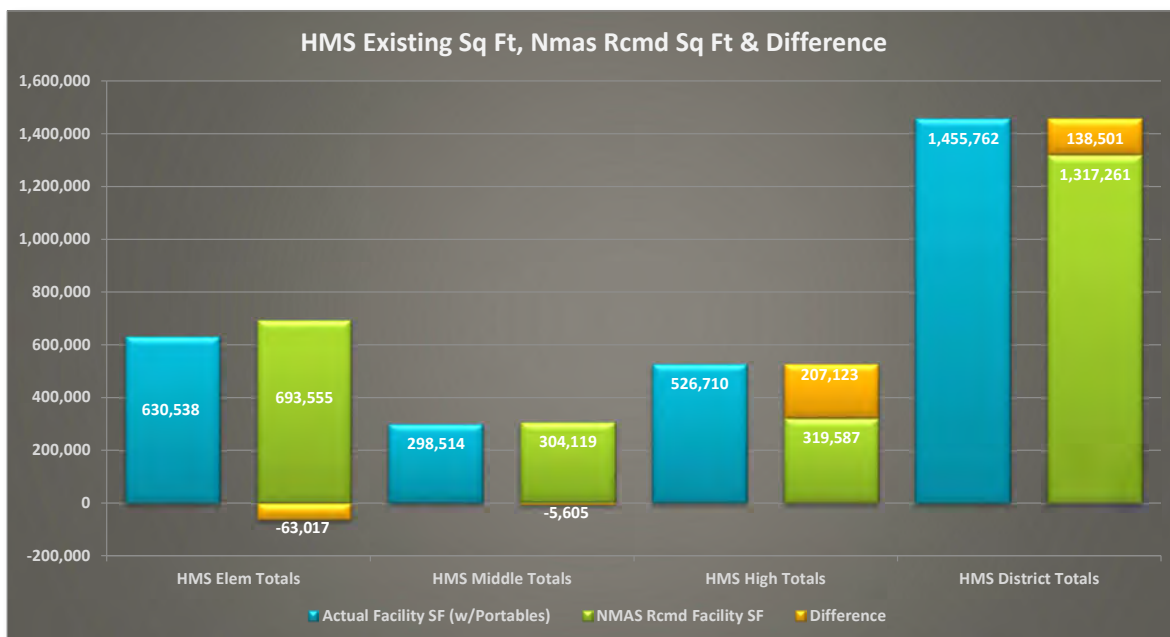
The Facility Sq.Ft. Including Portables is from the FMP Drawings and it might differ from the Sq.Ft. identified on the FAD.

## Utilization and Capacity

Hobbs Municipal Schools has 19 schools with a 2019-2020 student population of 10,613 and an overall square footage of permanent and portable facilities of 1,455,762 according to the FMP floor plans. This square footage is comprised of 605 permanent and portable instructional spaces.

The NMAS recommended square footage for the 19 schools based on 10,613 students is 1,317,261 square feet. The existing square footage of 1,455,762 exceeds this recommendation by 138,501 square feet. This excess square footage is located at the high schools, since the elementary and middle schools are below the NMAS recommended square footage for their current enrollment. District elementary schools are below NMAS recommendations by 63,017 square feet. The middle schools are below the recommendations by 5,605 square feet. Finally, the high schools exceed NMAS recommended square footage by 207,123 square feet. If the district removes all portables, it would still exceed the recommended square footage by 120,372. The NMAS recommendations do not include full-size gymnasiums for elementary schools or auxiliary gymnasiums and performing arts centers for middle and high schools.

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



The following table shows the NMAS recommended student capacity which is based on the existing square footage of each school in the district including portables. The NMAS recommended capacity for HMS is 11,953 students, which is 1,340 students more than the 2019-2020 student population of 10,613.

## Utilization and Capacity

**NM Adequacy Standards Capacity**

| School                         | Grades | 2019-20 Enrollment | NMAS Rcmd Facility SF | Actual Facility SF (w/Portables) | NMAS Capacity |
|--------------------------------|--------|--------------------|-----------------------|----------------------------------|---------------|
| B. T. Washington ES            | preK-4 | 248                | 34,593                | 31,449                           | 223           |
| Broadmoor ES                   | K-5    | 397                | 52,589                | 54,975                           | 418           |
| College Lane ES                | K-5    | 524                | 66,276                | 53,746                           | 407           |
| Coronado ES                    | K-5    | 435                | 56,844                | 48,916                           | 365           |
| Edison ES                      | preK-5 | 302                | 41,357                | 32,999                           | 235           |
| Jefferson ES                   | preK-5 | 395                | 52,362                | 43,070                           | 316           |
| Mills ES                       | K-5    | 394                | 52,248                | 50,357                           | 377           |
| Murray ES                      | preK-5 | 509                | 64,739                | 72,477                           | 586           |
| Sanger ES                      | K-5    | 417                | 54,846                | 42,037                           | 307           |
| Southern Heights ES            | preK-5 | 427                | 55,960                | 50,937                           | 382           |
| Stone ES                       | K-5    | 435                | 56,844                | 51,338                           | 386           |
| Taylor ES                      | K-5    | 420                | 55,181                | 41,797                           | 305           |
| Will Rogers ES                 | preK-5 | 372                | 49,716                | 56,440                           | 431           |
| <b>Elementary Subtotal:</b>    |        | <b>5,275</b>       | <b>693,555</b>        | <b>630,538</b>                   | <b>4,738</b>  |
| Heizer MS                      | 6-8    | 678                | 88,824                | 87,770                           | 666           |
| Highland MS                    | 6-8    | 958                | 108,583               | 105,848                          | 909           |
| Houston MS                     | 6-8    | 924                | 106,712               | 104,896                          | 893           |
| <b>Middle School Subtotal:</b> |        | <b>2,560</b>       | <b>304,119</b>        | <b>298,514</b>                   | <b>2,468</b>  |
| Hobbs Alternative HS           | 9-12   | 0                  | 0                     | 17,024                           | 21            |
| Hobbs Freshman HS              | 9      | 765                | 115,587               | 143,960                          | 1,141         |
| Hobbs HS                       | 10-12  | 2,013              | 204,000               | 365,726                          | 3,585         |
| <b>High School Subtotal:</b>   |        | <b>2,778</b>       | <b>319,587</b>        | <b>526,710</b>                   | <b>4,747</b>  |
| <b>DISTRICT TOTALS:</b>        |        | <b>10,613</b>      | <b>1,317,261</b>      | <b>1,455,762</b>                 | <b>11,953</b> |

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

Based on this method, only five of HMS schools have space to accommodate additional students. The schools that could accommodate additional students include Broadmoor ES, Murray ES, Will Rogers ES, Hobbs Freshman HS, and Hobbs HS. Broadmoor Elementary School has a NMAS capacity of 418 which is 21 students above its 2019-2020 enrollment. Murray Elementary School has a NMAS capacity of 586 which 77 students above its enrollment. Will Rogers Elementary School has a NMAS capacity of 431 which is 59 students above its enrollment. Hobbs Freshman High School has a NMAS capacity of 1,141 which is 376 students above its enrollment. Hobbs High School has a NMAS capacity of 3,585 which is 1,572 students above its 2019-2020 enrollment. Based on NM Adequacy Standards recommendations method, all other district schools are over capacity ranging from 12 to 117 students exceeding the NMAS capacity.

The results of this method show that there is potential room to improve the utilization of square footage at Hobbs Freshman High School and Hobbs High School, which according to this method, have a NMAS capacity that exceed their enrollment; however, both schools have a robust educational program and their square footage is comprised of educational spaces that support their vocational programs.

## Utilization and Capacity

### Capacity Analysis Results Based on the Functional Facility Capacity Method

The following table shows the results of the Maximum Facility Capacity and the Functional Facility Capacity. This analysis indicates that the district's Maximum Facility Capacity with portables is 14,147 students and its Functional Facility Capacity with portables is 11,687 students which is 1,074 students more than the 2019-2020 enrollment of 10,613. Without portables, the district has a Maximum Facility Capacity of 13,780 and a Functional Facility Capacity of 11,515.

Functional Facility Capacity Compared to Maximum Facility Capacity

| School                         | Grades | 2019-20 Enrollment | Existing # of Classrooms w/o Portables | Maximum Facility Capacity w/o Portables | Functional Facility Capacity w/o Portables | Existing # of Classrooms w/ Portables | Maximum Facility Capacity w/Portables | Functional Facility Capacity w/Portables |
|--------------------------------|--------|--------------------|--|---|--|---------------------------------------|---------------------------------------|--|
| B. T. Washington ES            | preK-4 | 248                | 14                                     | 244                                     | 206  | 14                                    | 244                                   | 206                                      |
| Broadmoor ES                   | K-5    | 397                | 30                                     | 623                                     | 397  | 30                                    | 623                                   | 397                                      |
| College Lane ES                | K-5    | 524                | 26                                     | 563                                     | 512  | 27                                    | 587                                   | 536                                      |
| Coronado ES                    | K-5    | 435                | 23                                     | 498                                     | 422  | 23                                    | 498                                   | 422                                      |
| Edison ES                      | preK-5 | 302                | 21                                     | 412                                     | 282  | 22                                    | 434                                   | 282                                      |
| Jefferson ES                   | preK-5 | 395                | 24                                     | 496                                     | 407  | 24                                    | 496                                   | 407                                      |
| Mills ES                       | K-5    | 394                | 22                                     | 464                                     | 378  | 24                                    | 508                                   | 378                                      |
| Murray ES                      | preK-5 | 509                | 40                                     | 784                                     | 508  | 40                                    | 784                                   | 508                                      |
| Sanger ES                      | K-5    | 417                | 21                                     | 458                                     | 399  | 21                                    | 458                                   | 399                                      |
| Southern Heights ES            | preK-5 | 427                | 28                                     | 587                                     | 418  | 31                                    | 627                                   | 442                                      |
| Stone ES                       | K-5    | 435                | 22                                     | 482                                     | 422  | 24                                    | 526                                   | 444                                      |
| Taylor ES                      | K-5    | 420                | 22                                     | 481                                     | 415  | 24                                    | 513                                   | 415                                      |
| Will Rogers ES                 | preK-5 | 372                | 25                                     | 492                                     | 324  | 25                                    | 492                                   | 324                                      |
| <b>Elementary Subtotal:</b>    |        | <b>5,275</b>       | <b>318</b>                             | <b>6,584</b>                            | <b>5,090</b>                               | <b>329</b>                            | <b>6,790</b>                          | <b>5,160</b>                             |
| Heizer MS                      | 6-8    | 678                | 35                                     | 879                                     | 879  | 36                                    | 906                                   | 879                                      |
| Highland MS                    | 6-8    | 958                | 38                                     | 971                                     | 917  | 41                                    | 1,041                                 | 987                                      |
| Houston MS                     | 6-8    | 924                | 42                                     | 1,025                                   | 947  | 46                                    | 1,089                                 | 979                                      |
| <b>Middle School Subtotal:</b> |        | <b>2,560</b>       | <b>115</b>                             | <b>2,875</b>                            | <b>2,743</b>                               | <b>123</b>                            | <b>3,036</b>                          | <b>2,845</b>                             |
| Hobbs Alternative HS           | 9-12   | 0                  | 8                                      | 240                                     | 180  | 8                                     | 240                                   | 180                                      |
| Hobbs Freshman HS              | 9      | 765                | 41                                     | 1,140                                   | 974  | 41                                    | 1,140                                 | 974                                      |
| Hobbs HS                       | 10-12  | 2,013              | 104                                    | 2,941                                   | 2,528                                      | 104                                   | 2,941                                 | 2,528                                    |
| <b>High School Subtotal:</b>   |        | <b>2,778</b>       | <b>153</b>                             | <b>4,321</b>                            | <b>3,682</b>                               | <b>153</b>                            | <b>4,321</b>                          | <b>3,682</b>                             |
| <b>DISTRICT TOTALS:</b>        |        | <b>10,613</b>      | <b>586</b>                             | <b>13,780</b>                           | <b>11,515</b>                              | <b>605</b>                            | <b>14,147</b>                         | <b>11,687</b>                            |

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

According to the functional capacity, the district could accommodate an additional 285 students at the middle schools and 904 at the high schools; however, the district cannot accommodate any additional students at the elementary level. The Functional Facility Capacity results show that all the elementary schools are close to or above their capacity. Booker T. Washington ES has a functional capacity of 206 and its enrollment is 248. Broadmoor ES has a functional capacity of 397 which equals its enrollment of 397. College Lane ES has a functional capacity of 536 and its enrollment is 524. Coronado ES has a functional capacity of 422 and its enrollment is 435. Edison ES has a functional capacity of 282 and its enrollment is 302. Jefferson ES has a functional capacity of 407 and its enrollment is 395. Mills ES has a functional capacity of 378 and its current enrollment is 394. Murray ES has a functional capacity of 508 and its enrollment is 509. Sanger ES has a functional capacity of 399 and its enrollment is 417. Southern Heights ES has a functional capacity of 442 and its enrollment is 427. Stone ES has a functional capacity of 444 and its enrollment is 435. Taylor ES has a functional capacity of 415 and its enrollment is 420. Will Rogers ES has a functional capacity of 324 and its enrollment is 372.



## Utilization and Capacity

Heizer Middle School has a functional capacity of 879 and its enrollment is 678. Highland Middle School has a functional capacity of 987 and its enrollment is 958. Houston Middle School has a functional capacity of 979 and its enrollment is 924. The functional capacities do not mean that the facilities can safely accommodate this number of students, only that the educational program has been altered to house the number of students that are attending the schools. Special education and support spaces are limited at HMS middle schools. Hobbs Freshman High School has a functional capacity of 974 and its enrollment is 765. Hobbs High School has a functional capacity of 2,528 and its enrollment is 2,013.

Based on the functional capacity method, the schools that could accommodate additional students include Heizer Middle School, Hobbs Freshman High School, and Hobbs High School.

### Capacity Analysis Results Based on the Instructional Space Capacity Method

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

**Instructional Space Capacity - 67% Benchmark Capacity**

| School                         | Grades | 2019-20 Enrollment | Existing # of Classrooms w/Portables | Instructional Space Capacity w/ Portables @ 67% | Over / Under Capacity |
|--------------------------------|--------|--------------------|--------------------------------------|---|-----------------------|
| B. T. Washington ES            | preK-4 | 248                | 14                                   | 163   | -85                   |
| Broadmoor ES                   | K-5    | 397                | 30                                   | 417   | 20                    |
| College Lane ES                | K-5    | 524                | 27                                   | 393   | -131                  |
| Coronado ES                    | K-5    | 435                | 23                                   | 334   | -101                  |
| Edison ES                      | preK-5 | 302                | 22                                   | 291   | -11                   |
| Jefferson ES                   | preK-5 | 395                | 24                                   | 332   | -63                   |
| Mills ES                       | K-5    | 394                | 24                                   | 340   | -54                   |
| Murray ES                      | preK-5 | 509                | 40                                   | 525   | 16                    |
| Sanger ES                      | K-5    | 417                | 21                                   | 307   | -110                  |
| Southern Heights ES            | preK-5 | 427                | 31                                   | 420   | -7                    |
| Stone ES                       | K-5    | 435                | 24                                   | 352   | -83                   |
| Taylor ES                      | K-5    | 420                | 24                                   | 344   | -76                   |
| Will Rogers ES                 | preK-5 | 372                | 25                                   | 330   | -42                   |
| <b>Elementary Subtotal:</b>    |        | <b>5,275</b>       | <b>329</b>                           | <b>4,549</b>                                    | <b>-726</b>           |
| Heizer MS                      | 6-8    | 678                | 36                                   | 607   | -71                   |
| Highland MS                    | 6-8    | 958                | 41                                   | 697   | -261                  |
| Houston MS                     | 6-8    | 924                | 46                                   | 730   | -194                  |
| <b>Middle School Subtotal:</b> |        | <b>2,560</b>       | <b>123</b>                           | <b>2,034</b>                                    | <b>-526</b>           |
| Hobbs Alternative HS           | 9-12   | 0                  | 8                                    | 161   | 161                   |
| Hobbs Freshman HS              | 9      | 765                | 41                                   | 764   | -1                    |
| Hobbs HS                       | 10-12  | 2,013              | 104                                  | 1,970   | -43                   |
| <b>High School Subtotal:</b>   |        | <b>2,778</b>       | <b>153</b>                           | <b>2,895</b>                                    | <b>117</b>            |
| <b>DISTRICT TOTALS:</b>        |        | <b>10,613</b>      | <b>605</b>                           | <b>9,478</b>                                    | <b>-1,135</b>         |

Negative numbers mean the school is over capacity while positive numbers mean the schools is under capacity.

According to the results, the district's Instructional Space Capacity or Benchmark Capacity is 9,478 students which is 1,135 students below its 2019-2020 enrollment of 10,613. As shown in the previous table, all of the HMS schools are close to their capacity or exceed it. Currently, the only district schools that are below their capacity include Broadmoor Elementary School at 20 students below capacity, Murray Elementary School at 16 students below capacity and Hobbs Alternative High School; however, the Hobbs Alternative High School student enrollment is included in the Hobbs High School numbers.

## Utilization and Capacity

Eleven (11) of the thirteen (13) HMS elementary schools are over their 67 percent capacity. Booker T. Washington ES has a benchmark capacity of 163 which is 85 students below its enrollment. College Lane ES has a benchmark capacity of 393 which is 131 students below its enrollment. Coronado ES has a benchmark capacity of 334 which is 101 students below its enrollment. Edison ES has a benchmark capacity of 291 which is 11 students below its enrollment. Jefferson ES has a benchmark capacity of 332 which is 63 students below its enrollment. Mills ES has a benchmark capacity of 340 which is 54 students below its enrollment. Sanger ES has a benchmark capacity of 307 which is 110 students below its enrollment. Southern Heights ES has a benchmark capacity of 420 which is 7 students below its enrollment. Stone ES has a benchmark capacity of 352 which is 83 students below its enrollment. Taylor ES has a benchmark capacity of 344 which is 76 students below its enrollment. Will Rogers ES has a benchmark capacity of 330 which is 42 students below its enrollment. Overall, the elementary schools of HMS are 726 students over capacity based on the Benchmark Capacity method.

Heizer MS has a benchmark capacity of 607 which is 71 students below its enrollment. Highland MS has a benchmark capacity of 697 which is 261 students below its enrollment. Houston MS has a benchmark capacity of 730 which is 194 students below its enrollment. Hobbs Freshman HS has a benchmark capacity of 764 which is one student below its enrollment. Hobbs High School has a benchmark capacity of 1,970 which is 43 students below its enrollment. Overall, the middle schools of HMS are 526 students over capacity. The high schools could accommodate approximately 117 additional students based on the 67 percent capacity method.

### Capacity Analysis Summary

The following table shows a summary by school level of the three capacity methods used for HMS: **N.M. Adequacy Standards Capacity**, **The Maximum Facility Capacity / Functional Facility Capacity** and the **67 Percent Instructional Space Capacity**. According to the results of two of these methods, the majority of the district schools still have some available space for growth. This is why it is important to have a benchmark method such as the 67 percent instructional space capacity method when determining the capacity of schools.

#### Instructional Space Capacity

| School                         | 2019-20 Enrollment | Maximum Facility Capacity w/Portables | Functional Facility Capacity w/Portables | Instructional Space Capacity w/ Portables @ 67% | NMAS Capacity based on Existing SF/Student |
|--------------------------------|--------------------|---------------------------------------|--|---|--|
| <b>Elementary Subtotal:</b>    | <b>5,275</b>       | <b>6,790</b>                          | <b>5,160</b>                             | <b>4,549</b>                                    | <b>4,738</b>                               |
| <b>Middle School Subtotal:</b> | <b>2,560</b>       | <b>3,036</b>                          | <b>2,845</b>                             | <b>2,034</b>                                    | <b>2,468</b>                               |
| <b>High School Subtotal:</b>   | <b>2,778</b>       | <b>4,321</b>                          | <b>3,682</b>                             | <b>2,895</b>                                    | <b>4,747</b>                               |
| <b>DISTRICT TOTALS:</b>        | <b>10,613</b>      | <b>14,147</b>                         | <b>11,687</b>                            | <b>9,478</b>                                    | <b>11,953</b>                              |

Based on the current square footage of existing facilities, the current educational program, and the number of instructional spaces the district can accommodate no additional elementary or middle school students. There is limited space for additional students at Hobbs High School. The following table shows a breakdown of all capacity methods by school.

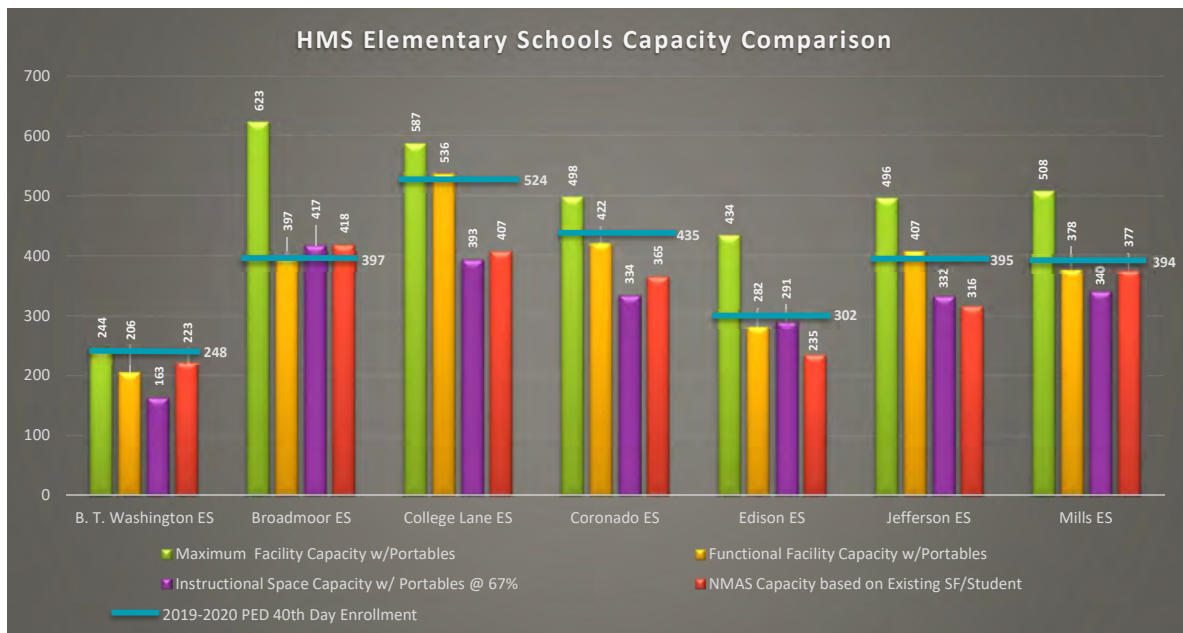
# Utilization and Capacity

## Instructional Space Capacity

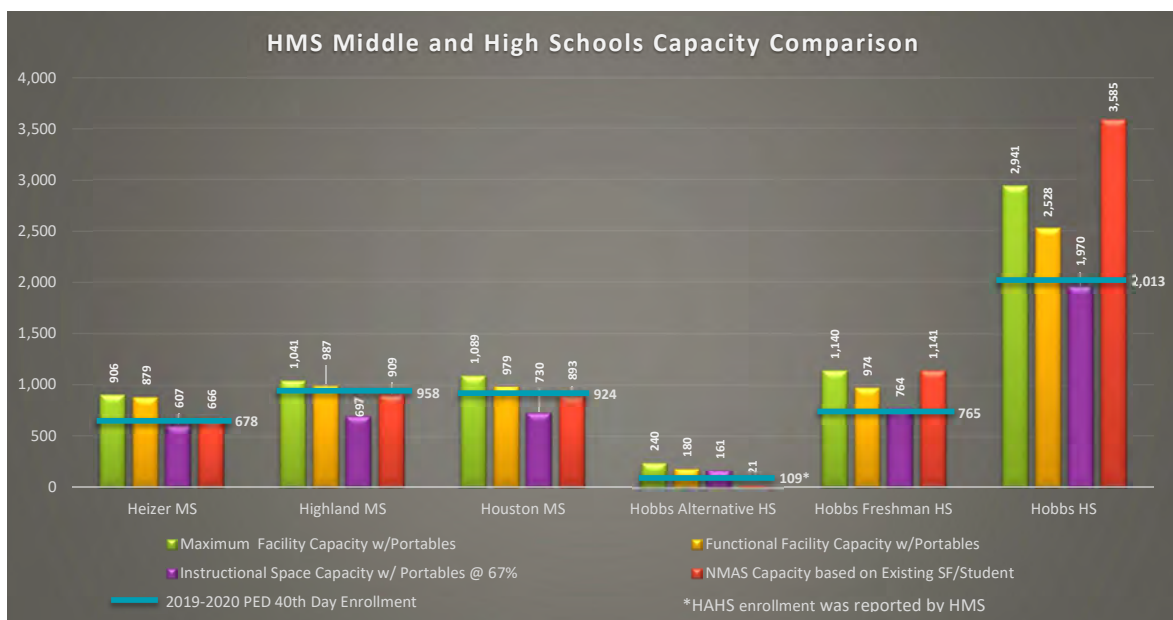
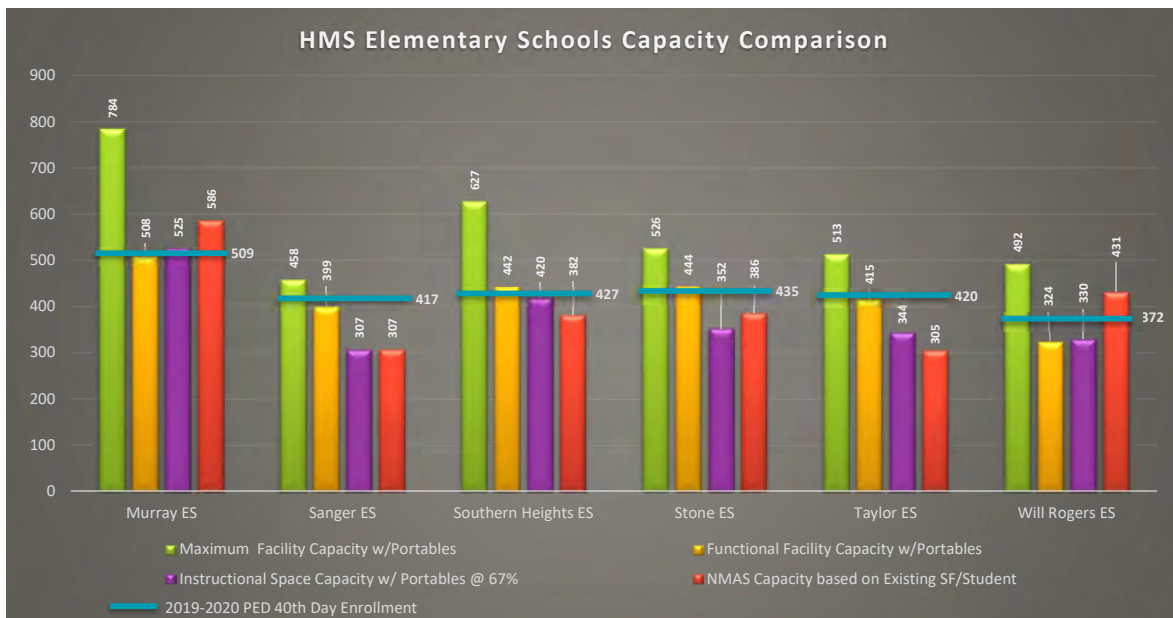
| School                         | 2019-20 Enrollment | Maximum Facility Capacity w/Portables | Functional Facility Capacity w/Portables | Instructional Space Capacity w/ Portables @ 67% | NMAS Capacity based on Existing SF/Student |
|--------------------------------|--------------------|---------------------------------------|--|---|--|
| B. T. Washington ES            | 248                | 244                                   | 206                                      | 163   | 223  |
| Broadmoor ES                   | 397                | 623                                   | 397                                      | 417   | 418  |
| College Lane ES                | 524                | 587                                   | 536                                      | 393   | 407  |
| Coronado ES                    | 435                | 498                                   | 422                                      | 334   | 365  |
| Edison ES                      | 302                | 434                                   | 282                                      | 291   | 235  |
| Jefferson ES                   | 395                | 496                                   | 407                                      | 332   | 316  |
| Mills ES                       | 394                | 508                                   | 378                                      | 340   | 377  |
| Murray ES                      | 509                | 784                                   | 508                                      | 525   | 586  |
| Sanger ES                      | 417                | 458                                   | 399                                      | 307   | 307  |
| Southern Heights ES            | 427                | 627                                   | 442                                      | 420   | 382  |
| Stone ES                       | 435                | 526                                   | 444                                      | 352   | 386  |
| Taylor ES                      | 420                | 513                                   | 415                                      | 344   | 305  |
| Will Rogers ES                 | 372                | 492                                   | 324                                      | 330   | 431  |
| <b>Elementary Subtotal:</b>    | <b>5,275</b>       | <b>6,790</b>                          | <b>5,160</b>                             | <b>4,549</b>                                    | <b>4,738</b>                               |
| Heizer MS                      | 678                | 906                                   | 879                                      | 607   | 666  |
| Highland MS                    | 958                | 1,041                                 | 987                                      | 697   | 909  |
| Houston MS                     | 924                | 1,089                                 | 979                                      | 730   | 893  |
| <b>Middle School Subtotal:</b> | <b>2,560</b>       | <b>3,036</b>                          | <b>2,845</b>                             | <b>2,034</b>                                    | <b>2,468</b>                               |
| Hobbs Alternative HS           | 0                  | 240                                   | 180                                      | 161   | 21   |
| Hobbs Freshman HS              | 765                | 1,140                                 | 974                                      | 764   | 1,141                                      |
| Hobbs HS                       | 2,013              | 2,941                                 | 2,528                                    | 1,970   | 3,585                                      |
| <b>High School Subtotal:</b>   | <b>2,778</b>       | <b>4,321</b>                          | <b>3,682</b>                             | <b>2,895</b>                                    | <b>4,747</b>                               |
| <b>DISTRICT TOTALS:</b>        | <b>10,613</b>      | <b>14,147</b>                         | <b>11,687</b>                            | <b>9,478</b>                                    | <b>11,953</b>                              |

These capacities are based upon the number of classrooms in the district.  
Capacity analysis is based on 2019-20 data, except for the high schools

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

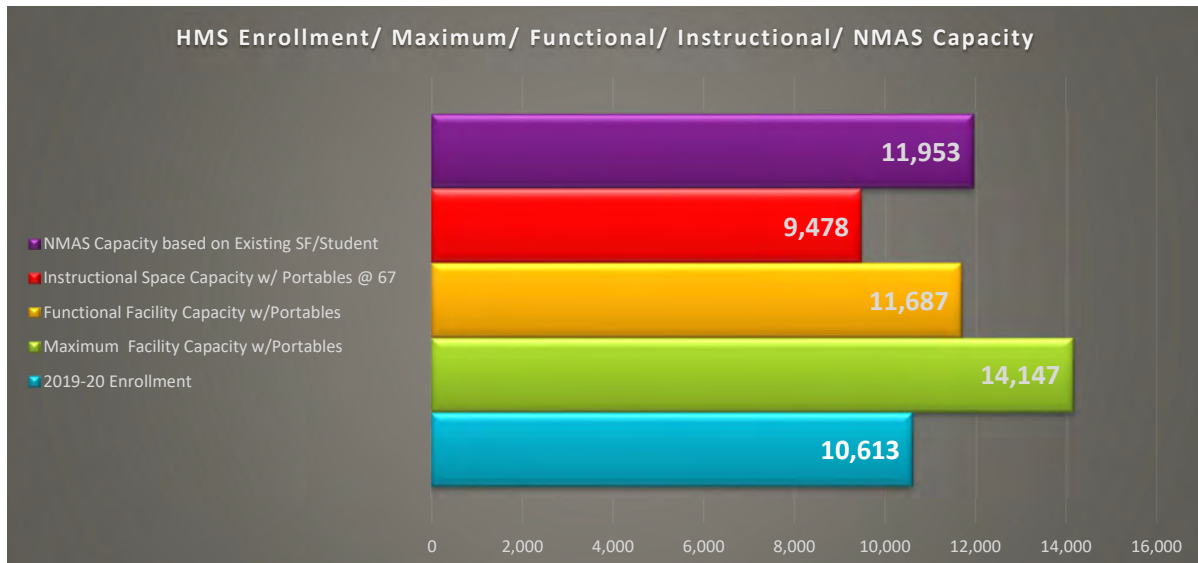


# Utilization and Capacity



Finally, the graph on the next page shows a comparison of the district total capacities of all three methods of analysis. The 67% Capacity method is better indicator of the overall district's capacity. The district has turned support spaces into assigned classrooms and this increases the Functional Facility Capacity of the schools, while the NM Adequacy Standards Capacity of the high school skews the overall capacity of the district since elementary schools and middle schools are below capacity according to this method.

## Utilization and Capacity

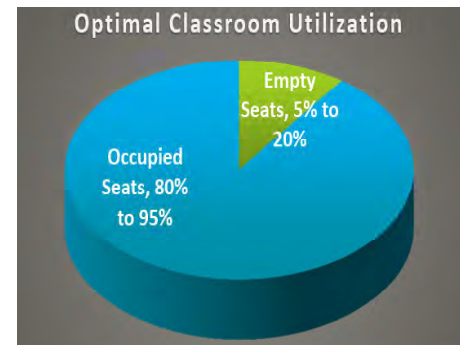


### Utilization Studies

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

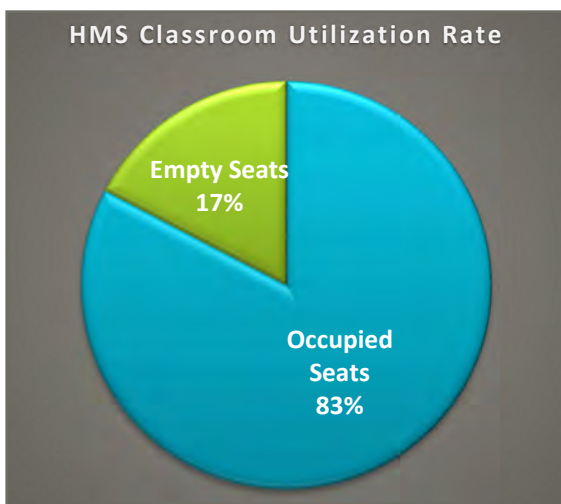
#### Classroom Utilization Rate Indicator

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

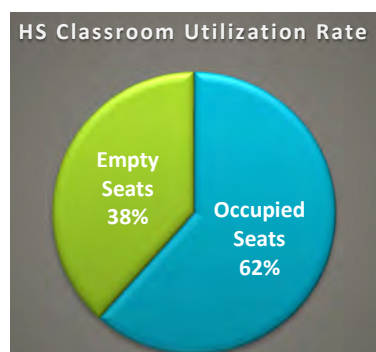
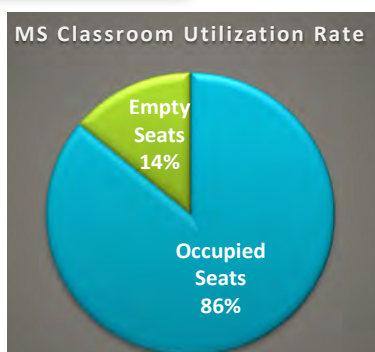
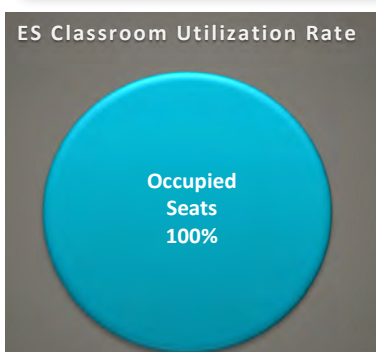


Hobbs Municipal Schools has an average Classroom Utilization Rate of 83 percent district wide. This rate is consistent with the 80 to 95 percent NMAS recommended rate. Hobbs Municipal Schools's elementary schools have a classroom utilization rate of 102 percent which exceeds the NMAS recommended rate. The middle schools have a classroom utilization rate of 86 percent and the high schools have an average classroom utilization rate of 62 percent.

## Utilization and Capacity



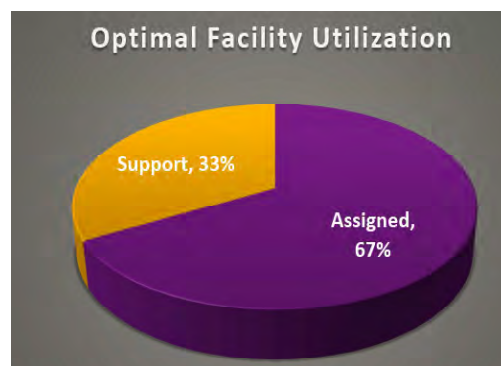
These numbers indicate that there are empty seats available in the assigned classrooms at the high school level while the elementary schools and the middle schools comply or even exceed the NMAS recommended rate. These results are shown in the following graphs. The Hobbs Municipal Schools average Classroom Utilization is shown in the figure on the left.



### Facility Utilization Rate Indicator

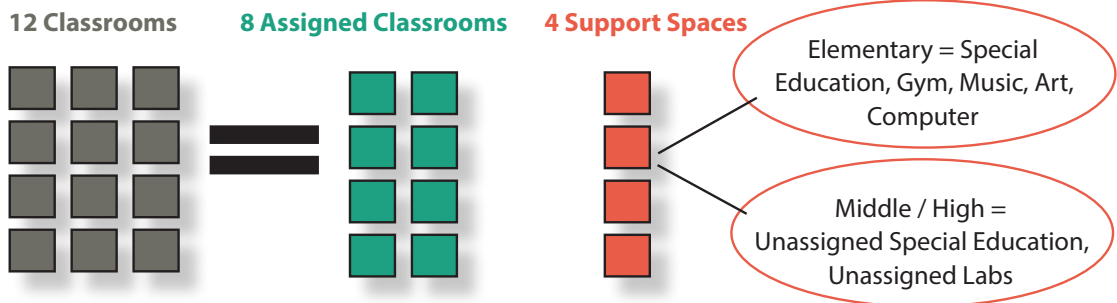
The Facility Utilization Rate indicates the number of assigned and unassigned classroom spaces during a typical school day. The Facility Utilization Rate separates classrooms that are assigned on a given school day and the number of classrooms that are used for support spaces or are unassigned.

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

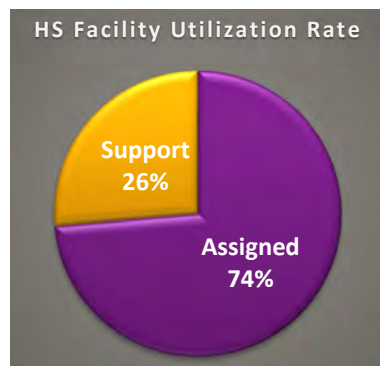
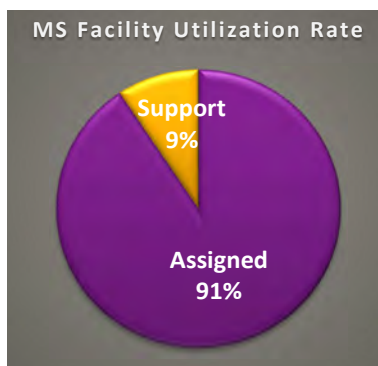
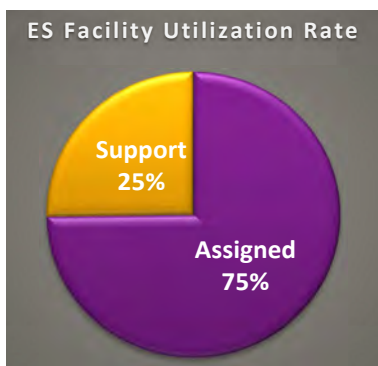
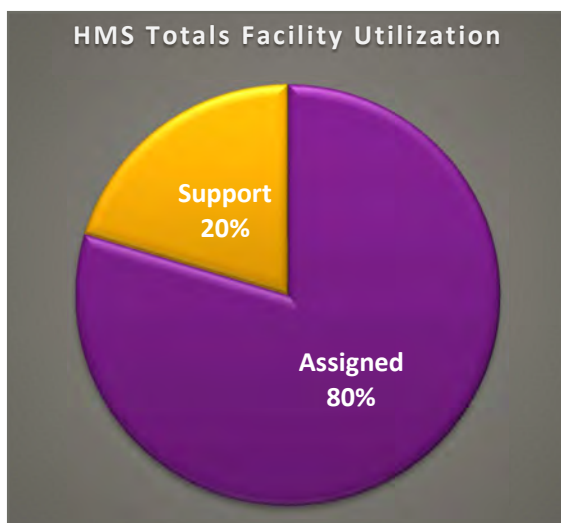


# Utilization and Capacity

## 67% Capacity of a 12 Classroom School



The chart on the right shows the percentage of assigned classroom spaces and the number of support spaces of the overall district. District students occupy on average, 80 percent of the instructional spaces during the school day. The 80 percent overall Facility Utilization Rate does not reflect the capacity of students in the classroom spaces, only that 80 percent of those spaces are used during the day by any number of students. Currently, the elementary schools have a facility utilization rate of 75 percent, the middle schools have an average rate of 91 percent and the high schools have an average rate of 74 percent of its instructional spaces assigned during the day.



All of the school levels exceed the optimal benchmark of 67 percent. This means that there might not be adequate support space for special education and unassigned labs, especially at the middle schools. With a rate of 91 percent of assigned spaces, the middle schools have insufficient space for support programs.

## Utilization and Capacity

### Utilization Studies Summary

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

#### Utilization of Spaces

| School                         | Grades | 2019-20 Enrollment | Existing # of Classrooms w/Portables | Classroom Utilization Rate | Facility Utilization Rate |
|--------------------------------|--------|--------------------|--------------------------------------|----------------------------|---------------------------|
| B. T. Washington ES            | preK-4 | 248                | 14                                   | 110%                       | 86%                       |
| Broadmoor ES                   | K-5    | 397                | 30                                   | 99%                        | 60%                       |
| College Lane ES                | K-5    | 524                | 27                                   | 98%                        | 89%                       |
| Coronado ES                    | K-5    | 435                | 23                                   | 102%                       | 83%                       |
| Edison ES                      | preK-5 | 302                | 22                                   | 102%                       | 64%                       |
| Jefferson ES                   | preK-5 | 395                | 24                                   | 94%                        | 79%                       |
| Mills ES                       | K-5    | 394                | 24                                   | 104%                       | 71%                       |
| Murray ES                      | preK-5 | 509                | 40                                   | 97%                        | 63%                       |
| Sanger ES                      | K-5    | 417                | 21                                   | 105%                       | 86%                       |
| Southern Heights ES            | preK-5 | 427                | 31                                   | 95%                        | 68%                       |
| Stone ES                       | K-5    | 435                | 24                                   | 98%                        | 83%                       |
| Taylor ES                      | K-5    | 420                | 24                                   | 102%                       | 79%                       |
| Will Rogers ES                 | preK-5 | 372                | 25                                   | 103%                       | 64%                       |
| <b>Elementary Subtotal:</b>    |        | <b>5,275</b>       | <b>329</b>                           | <b>101%</b>                | <b>75%</b>                |
| Heizer MS                      | 6-8    | 678                | 36                                   | 69%                        | 96%                       |
| Highland MS                    | 6-8    | 958                | 41                                   | 93%                        | 92%                       |
| Houston MS                     | 6-8    | 924                | 46                                   | 96%                        | 84%                       |
| <b>Middle School Subtotal:</b> |        | <b>2,560</b>       | <b>123</b>                           | <b>86%</b>                 | <b>91%</b>                |
| Hobbs Alternative HS           | 9-12   | 0                  | 8                                    | 59%                        | 78%                       |
| Hobbs Freshman HS              | 9      | 765                | 41                                   | 63%                        | 67%                       |
| Hobbs HS                       | 10-12  | 2,013              | 104                                  | 63%                        | 76%                       |
| <b>High School Subtotal:</b>   |        | <b>2,778</b>       | <b>153</b>                           | <b>62%</b>                 | <b>74%</b>                |
| <b>DISTRICT TOTALS:</b>        |        | <b>10,613</b>      | <b>605</b>                           | <b>83%</b>                 | <b>80%</b>                |

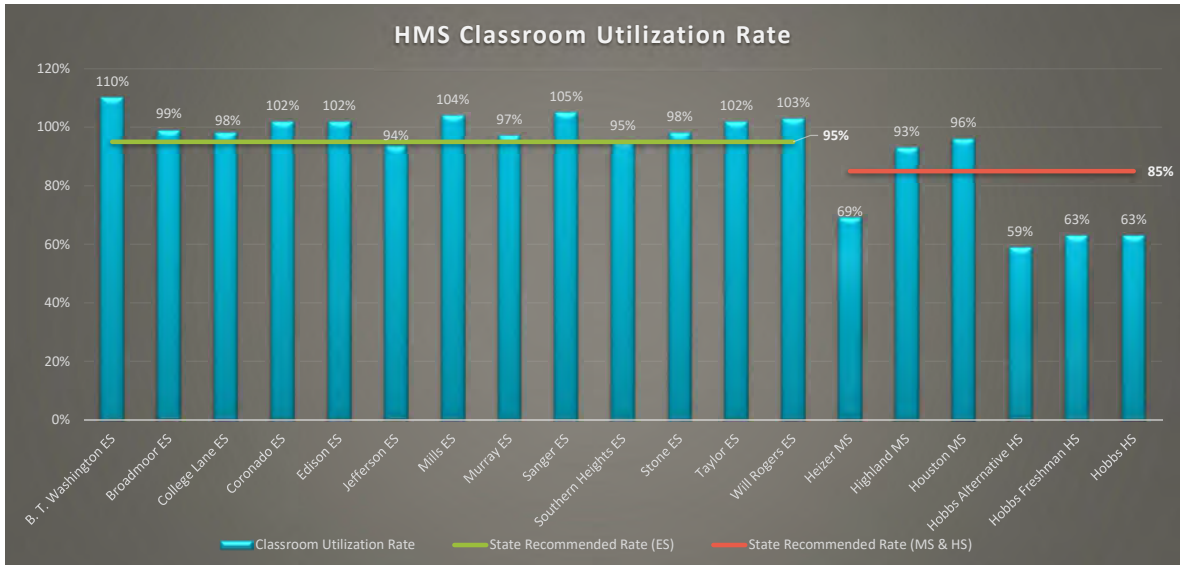
Utilization numbers reflect 2019-20 year, except for the High Schools

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

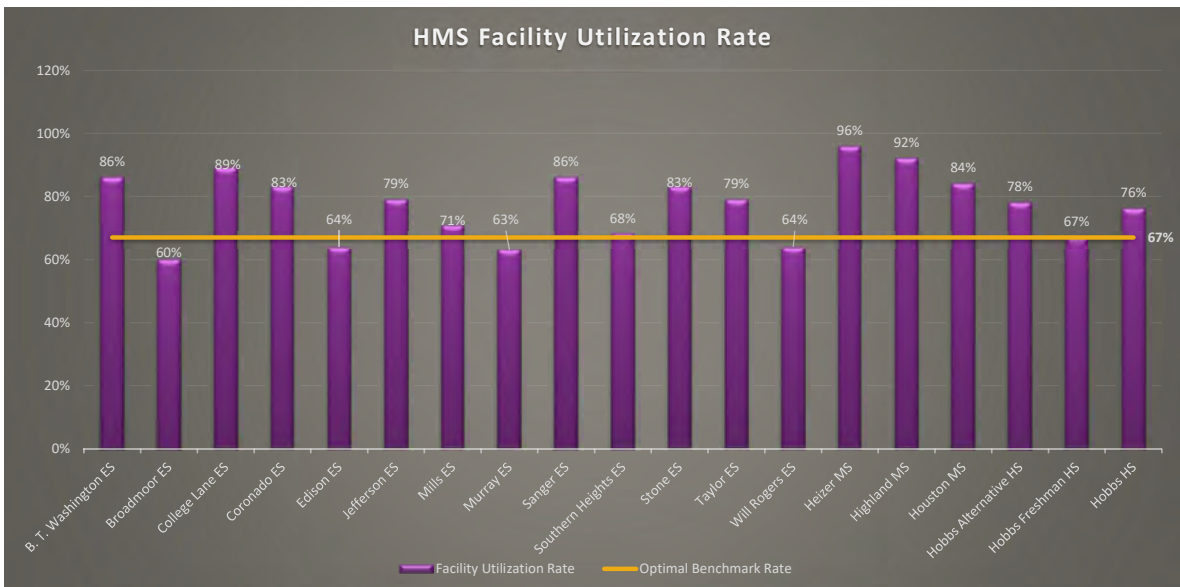
The first graph shows that all of the HMS elementary schools have classroom utilization rates that comply or exceed the state's recommended values of 95 to 100 percent, except Jefferson ES with a 94 percent rate which is right below the recommended rate. Seven of the district's thirteen elementary schools have values higher than 100 percent. These include B.T. Washington ES, Coronado ES, Edison ES, Mills ES, Sanger ES, Taylor ES, and Will Rogers ES. Classroom utilization rate values that are higher than 100 percent indicate that the school is over capacity and classrooms are loaded with slightly more students than the recommended PED PTR values and the allowable students by the NM adequacy standards. Two of the middle schools, Highland MS and Houston MS, also have classroom utilization rates that comply with the state's recommended values of 85 to 90 percent while all the high schools have classroom utilization rates that are below recommendations.



# Utilization and Capacity



In regard to the Facility Utilization rates, the majority of HMS schools have rates that exceed or are close to the 67 percent optimal benchmark rate as shown in the figure below. A total of 14 district schools have facility utilization rates that are above the 67 percent benchmark. Heizer MS has the highest facility utilization rate at 96 percent. Broadmoor ES has the lowest facility utilization rate at 60. High facility utilization rates indicate that there could be not enough unassigned/support instructional spaces and this could possibly affect the educational program of the school since facilities are overcapacity. Facility utilization rates that are around the benchmark indicate that schools have a good balance between assigned and unassigned/support instructional spaces.



## Utilization and Capacity

### Utilization and Capacity Summary

Hobbs Municipal Schools has experienced increases in the enrollment since 2008. Enrollment has increased at an average rate of three percent per year. It is one of the few districts in the state that is experiencing growth. In addition, the forecasted economic and demographic conditions in the local area could cause the student enrollment to continue its growth trend. As a result, the increases in enrollment have placed the majority of the district's schools close to or above their capacity.

The capacity analysis indicates that the majority of the HMS schools are at or over capacity. The three capacity methods indicate that the elementary schools are over capacity by approximately 530 students and the middle schools by approximately 526 students. Only the high schools have some additional capacity available and could accommodate approximately 117 additional students. If the district student enrollment continues to increase in the following years, the elementary schools and middle schools will further exceed their capacity, creating an unsafe condition, and will need additional space or reconfiguration to accommodate their enrollment.

Regarding the classroom and facility utilization studies, the district has a classroom utilization rate that complies with the recommended NM Adequacy Standard recommendation and a facility utilization rate that is above the benchmark rate of 67 percent. All of HMS elementary schools, with the exception of Jefferson Elementary, have classroom utilization rates that are consistent or above to the state's recommended rate. Jefferson Elementary has a classroom utilization rate of 94 percent. Booker T. Washington Elementary School shows the highest **classroom utilization rate** at 110 percent. Rates that exceed the 100 percent indicate that the classrooms are above capacity. Besides Booker T. Washington Elementary, there are six other elementary schools that have values of 100 percent or more. The middle schools also have classroom utilization rates that are consistent with or above to the state's recommended rate, except Heizer Middle School. On the other hand, the high schools have classroom utilization rates that are below the 80 to 95 percent NM Adequacy Standards recommended rate, with Hobbs High and Hobbs Freshman School having the lowest rates of 63 percent.

The **facility utilization rates** indicate that the majority of the facilities in the district are well utilized. Heizer Middle School has the highest facility utilization rate at 96 percent, followed by Houston Middle School with a facility utilization rate of 92 percent. A total of 14 schools have facility utilization rates above the optimal benchmark rate of 67 percent. This indicates that the schools could require additional support spaces to meet their education programs. The schools that have the lowest facility utilization rates are Broadmoor Elementary School at 60 percent and Murray Elementary School at 63 percent. Values close to the 67 percent benchmark indicate that the schools have a good balance between assigned and unassigned/support instructional spaces.

Throughout the FMP FACT committee meetings, there was discussion concerning the available capacity and utilization of schools. Due to the latest increases in enrollment, the majority of the elementary and middle schools are close to their capacity and cannot accommodate additional students. The district is currently analyzing the best option to address the need for space to accommodate future enrollment throughout the district.

## Utilization and Capacity

### 2.5.4 STRATEGIES TO MEET SPACE NEEDS

Hobbs Municipal Schools enrollment has increased over the past 12 years and this trend is expected to continue over the next five years. As a result, this has increased the utilization of schools and many district schools have reached their capacity or are close to their capacity. During the FMP process, utilization and capacity of schools was a main topic of discussion. The FMP FACT committee discussed and identified the available options and different strategies that could be implemented to meet space needs for future growth in enrollment. The committee analyzed options to address space needs in schools that are at capacity and options to address underutilized spaces in schools that have an excess of square footage. Hobbs Municipal Schools is looking at implementing strategies to meet the needs of its students as funds become available.

Hobbs Municipal Schools has been aware of its increasing student enrollment district wide and has been proactive in addressing the need for additional classroom space through partnerships with its local community and/or PSCOC on capital projects for its elementary, middle and high schools. To address the increased elementary school student enrollment, the district has partnered with its local community and PSCOC on three capital projects. The district created a new elementary school, Murray Elementary School, in 2015 and replaced the existing Broadmoor Elementary School with a new facility and increased capacity in 2016. The district has in progress a capital project to replace Southern Heights Elementary School with a new facility and increased capacity by 2023.

With recent economic developments in the local area, HMS recognized the need to expand its educational program to support student and community needs and to address the upcoming need for additional educational space at the high school level. The district reached out to its local community and was able to secure various partnerships for The Career Tech Center project, located on the high school campus. This project will allow the district to expand its educational program, meet community needs and address the potential need for future classroom space at the high school level. The Career Tech Center is scheduled to open in 2022.

With capital projects completed or in progress at the elementary and high school levels, HMS has turned its attention to address the facility needs at the middle school level. In 2020 HMS successfully partnered with the Public School Capital Outlay Council to undertake a focused study on the middle schools with the goal of creating a safe environment and providing equitable educational programs for all HMS middle school students. Upon the completion of the middle school study, Hobbs Municipal Schools will work with PSCOC and its local community, through the FACT committee, to develop the best option to address the needs of its middle school students.

While the three elementary school capital projects has addressed some of the need for additional classroom space, there is still a need for additional classroom space at the elementary school level. Hobbs Municipal Schools will continue to monitor its enrollment and will make adjustments as necessary and as funds allow it to keep effective utilization and to provide adequate spaces for its students.

## Utilization and Capacity

### 2.5.5 UNDERUTILIZED SPACES

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

Currently, Hobbs High School is the school that has the least utilized space and could accommodate some additional students; however, the school also has a robust educational program, requires a large number of classrooms to adequately support its programs, and is anticipating growth in its student enrollment. There are no plans to reduce square footage at the high school or any district schools at this time.

SECTION 3: CAPITAL IMPROVEMENT PLAN



## Total Capital Needs

### CAPITAL IMPROVEMENT PROJECT HISTORY

Hobbs Municipal Schools (HMS) has implemented a long-range capital improvement plan (CIP) that addresses the top district priorities as funds become available. The district established the FACT committee to assist HMS in periodically reviewing and updating the CIP to assure its relevance in addressing current district issues. The district has a successful track record of partnering with the local community and the state's Public School Capital Outlay Council (PSCOC)/Public Schools Facilities Authority (PSFA). The local community has shown its support of the district by passing recent General Obligation Bonds (GOB), Senate Bill-9 (SB-9), and House Bill 33 mill levies. With the support of the local community, HMS has been successful in obtaining its local match allowing the district to partner with PSCOC/PSFA on qualifying projects. The district continues to maintain and update their facilities through prudent use of available funding. The following list shows the latest HMS GOB bond elections since 2008:

| <b><u>Bond Election Date</u></b> | <b><u>Election Amount</u></b> |
|----------------------------------|-------------------------------|
| November, 2008                   | \$47,000,000                  |
| November, 2013                   | \$25,000,000                  |
| November, 2019                   | \$30,000,000                  |
| <b>Total</b>                     | <b>\$102,000,000</b>          |

As the chart above shows, the community has supported HMS by passing General Obligation Bonds (GOB) for a total of \$102,000,000 since 2008. At this time, the HMS School Board has not determined when the next GOB election will be scheduled or what will be the amount of the GOB.

The last successful SB-9 mill levy election was held in November 2015. The district receives approximately \$3,404,027 per year from SB-9. The SB-9 must be renewed through a local election every six years. The next SB-9 election will be held in 2021. Hobbs Municipal Schools also receives HB-33 funds of approximately \$6,340,000 per year. The last successful HB-33 election was held in November 2015. The HB-33 must be renewed through a local election every six years. The next HB-33 election will be held in 2021.

In addition to funding sources provided by its local community, HMS has actively sought and been successful in securing partnerships with various entities to expand its ability to accomplish needed capital improvement projects for district students and the local community. A partnership that is available to all New Mexico Public School Districts is with the Public School Capital Outlay Council / Public School Facilities Authority. The district has been successful in applying for and receiving partnerships with PSCOC/PSFA for a variety of HMS projects totaling \$46,917,047 since 2005. The local match for these projects totaled \$42,850,444, for a total project cost of \$89,767,491 for all PSCOC/PSFA funded projects. These numbers include the PSCOC/PSFA awards that HMS has received through 2019. Hobbs Municipal Schools has also reached out and been successful in securing private/public partnerships. Two recent projects that HMS has successfully partnered with private/public entities is the Center of Recreational Excellence (CORE), located near the New Mexico Junior College, and the Career Tech Center, to be located on the Hobbs High School campus.

## Total Capital Needs

The district partnerships and prudent use of funds from all available sources, has allowed the district to accomplish numerous capital improvement projects throughout the district. The following table shows the capital improvement projects that the district has completed since 2005:

| HMS                                  | • Completed Capital Projects |
|--------------------------------------|------------------------------|
| Tydings Auditorium Renovation        | 2005                         |
| Hobbs Alternative HS                 | 2010                         |
| Hobbs Freshman HS                    | 2010                         |
| Hobbs HS Renovation*                 | 2012                         |
| Murray ES: New*                      | 2014                         |
| Broadmoor ES Replacement*            | 2014                         |
| Mills ES Updates*                    | 2020                         |
| Hobbs HS Career Tech Center          | 2022                         |
| Southern Heights ES Replacement*     | 2022                         |
| Miscellaneous Projects District Wide |                              |
| *PSCOC/PSFA Partnership              |                              |

### CURRENT AND ANTICIPATED FINANCIAL RESOURCES

#### General Obligation Bonds (GOB)

The 2019 assessed land valuation of HMS was \$1,873,795,957. The HMS maximum bonding capacity at 6.00% of its projected 2019 assessed valuation was approximately \$112,427,757. The district is bonded 43.53 percent to capacity which is \$48,940,000. The current tax rate is one that is sustainable by the community; therefore, the district does not anticipate increasing the tax rate at this time. Currently HMS's remaining bonding capacity is \$63,487,757. As stated above, the district has not determined the date or the amount of the next GOB election.

#### Mill Levies

Hobbs Municipal Schools has a mill levy in place to take advantage of state matching funds under the N.M. Senate Bill 9 (SB-9) program. The district has a tax rate of \$2.00 per each \$1,000 for residential property value and a tax rate of \$2.00 per each \$1,000 per non-residential property value. The district receives approximately \$3,404,027 per year from SB-9 revenues to supplement its technology program and general district maintenance. The levy is subject to renewal through an election every six years. The last SB-9 successful election was in 2015. The next SB-9 election is scheduled for 2021.

## Total Capital Needs

Hobbs Municipal Schools also has a mill levy in place to take advantage of state matching funds under the N.M. House Bill 33 (HB33) program. The district has a tax rate of \$4.00 per each \$1,000 for both residential property value and non-residential property value. HB-33 revenues provided approximately \$6,340,000 for the 2018-2019 school year district maintenance, system renewal projects, and for small capital projects. The HB-33 levy is subject to renewal through an election every six years as is the SB-9 levy. The last HB-33 successful election was in 2015. The next HB-33 election is scheduled for 2021.

### *Legislative Appropriations*

Hobbs Municipal Schools can receive special appropriations granted by the legislature called direct legislative appropriations. Amounts appropriated vary depending on the project or can be zero. The amount of money from direct legislative appropriations accepted by the district will be deducted from critical capital outlay (PSCOC) awards. Hobbs Municipal Schools has not received any direct legislative appropriations since 2015. Due to state regulations regarding direct legislative appropriations, PSCOC/PSFA will deduct funds from HMS capital improvement project awards until the direct legislative appropriation is paid in full. Currently, the district has a current direct legislative appropriation offset balance of \$0.

### *Federal Impact Aid*

Hobbs Municipal Schools does not receive PL874 Federal Impact Aid funds. Federal Impact Aid funds are provided to school districts in lieu of local property taxes for students residing on federal lands within their service area. This includes Native American lands, military installments, federal public domain, and national forest lands.

### *Grants/E-Rate*

Hobbs Municipal Schools is an E-rate funded district and receives a variable amount of funding every year for technology and broadband projects through the E-rate program. The district uses SB-9 funds to supplement its technology program.

### *Deficiencies Correction Unit Funding*

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

### *Broadband Deficiencies Correction Program*

The state created a broadband deficiencies correction program in 2016 which provides funding to assist New Mexico Public School districts to increase their broadband and/or technology



## Total Capital Needs

capabilities. This program works with funds from the district, E-rate, and PSCOC. It is funded through PSCOC and overseen by PSFA. Hobbs Municipal Schools applies for and receives funding through this program. As of September 2020, HMS had two projects under construction and one complete under financial closeout. The total award for these projects was \$60,235 from the state and \$448,514 from E-rate.

### *School Security Funding*

The state created a school security program in 2018 which provides funding to assist New Mexico public school districts in upgrading security at school campuses as needed. This program is funded through PSCOC and overseen by PSFA. Hobbs Municipal Schools applied for and received PSCOC/PSFA school security funding in 2018. The district was awarded \$526,953 through PSCOC to address security needs at Edison ES, Stone ES, and Hobbs HS in 2018. The security award through PSCOC required a district funding match of \$381,587 for a total of \$908,540 to address some of the HMS security needs at its schools. Hobbs Municipal Schools will continue to pursue PSCOC/PSFA security funding when available.

### *Public School Capital Outlay Act*

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

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

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

## Total Capital Needs

of any charter schools located in the district; and the school district has agreed to comply with reporting requirements.

Hobbs Municipal Schools must compete with all other New Mexico public school districts for this funding. As of July 2020, HMS's match for this funding source is 56 percent and the state's match is 44 percent. Since 2005 HMS has received \$46,917,047 from PSCOC for standards-based projects, facility and site system renewal projects, broadband, security and facility master planning services. Refer to the page 3.1.2 for a list of HMS capital projects that have received PSCOC funds.

### HMS TOTAL 2021-2025 ANTICIPATED CAPITAL NEEDS AND FUNDING SOURCES

The total 2021-2025 facilities needs identified for HMS during the FMP process is approximately \$290,083,929. The \$290,083,929 is comprised of \$289,172,017 identified capital improvement projects and \$60,191,912 for systems renewal and maintenance of existing facilities. This is the total needs of all district facilities at all schools and all district support facilities. It includes total project costs associated with identified district needs, additional classroom and support space, the option of renovating specific existing facilities, and probable costs of replacing specific schools.

The 2021-2025 facility needs of HMS has been broken down into eight funding categories to identify the type of need and potential funding source to address that type of need:

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

The primary source of HMS funding for life-health-safety-security-ADA-Code, preventive and regular maintenance needs, facility and site system renewal is HB-33 funds with supplemental funds from SB-9 and PSCOC/PSFA. The primary source for technology projects is SB-9 funds with supplemental funds from E-rate and PSCOC/PSFA. The primary source of HMS funding for capital improvement projects is GOB funds with supplemental funds from SB-9, HB 33 and PSCOC/PSFA.

## Total Capital Needs

The following table lists the sources of funding that the school utilizes to address its needs:

### HMS Funding Sources

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

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

### HMS Project Cost by Funding Source

| Project Type                            | Funding Source | Total Projects Cost  | Percentage of Total |
|---|----------------|----------------------|---------------------|
| Building Systems Upgrades               | GOB            | \$5,457,875          | 2%                  |
| Building Systems Upgrades               | SB-9           | \$41,278,344         | 14%                 |
| Life/Health/Safety/Security/Code Issues | GOB            | \$6,266,650          | 2%                  |
| Life/Health/Safety/Security/Code Issues | SB-9           | \$16,089,398         | 6%                  |
| Miscellaneous Projects                  | GOB            | \$217,216,237        | 75%                 |
| Miscellaneous Projects                  | SB-9           | \$133,900            | 0%                  |
| Preventive Maintenance                  | PSB-9          | \$3,641,526          | 1%                  |
| <b>DISTRICT TOTALS</b>                  |                | <b>\$290,083,929</b> | <b>100%</b>         |

To meet the 2021-2025 facility needs of HMS based on the above funding categories, the district anticipates a potential budget of \$78,720,135 in GOB, SB-9 and HB-33 funds. The potential budget for HMS identifies SB-9, HB-33 and GOB as the primary source of available funding to address its facility needs; however, HMS will continue to apply for additional funding from PSCPC/PSFA, e-rate and other funding sources as available.

### HMS Anticipated Capital Funding

| Funding Source   | Project Type   | Year      | Amount              |
|--|--|-----------|---------------------|
| SB-9 Funds   | Life-Health-Safety-Security-Code, Preventive Maintenance needs, and Technology   | 2020-2024 | \$17,020,135        |
| HB-33 Funds  | Life-Health-Safety-Security-Code, Preventive Maintenance needs, major Building System upgrades, and minor Capital Projects | 2020-2024 | \$31,700,000        |
| GOB Funds  | Major Building System upgrades, Preventive Maintenance needs, and Capital projects   | 2019      | \$30,000,000        |
| <b>TOTAL HMS Facility Needs Anticipated Budget 2021-2025</b> |  |           | <b>\$78,720,135</b> |

## Total Capital Needs

The current 2021 Facilities Assessment Database (FAD) ranking of district facilities indicates that Booker T. Washington Elementary School, Coronado Elementary School, Edison Elementary School, Jefferson Elementary School, Sanger Elementary School, Stone Elementary School, Taylor Elementary School, Highland Middle School, and Houston Middle School could qualify for PSCOC/PSFA funding during the life of this FMP for standards-based and facility and site system renewal projects. The district will continue to work with PSCOC/PSFA, monitor FAD rankings of all district schools and apply for PSCOC/PSFA funding as the schools qualify and the district funding match is available.

### FACILITY NEEDS BY FACILITY

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



#### **BOOKER T. WASHINGTON ELEMENTARY SCHOOL:**

**\$9,266,659**

***\*Total probable cost for replacement: \$15,600,000***

Booker T. Washington Elementary School (BTWES) is located near the center of the city of Hobbs. The school is located close to Houston Middle School in residential and commercial areas in an active part of community life. The original construction of the facilities was in 1950. Additional classrooms were built in 1963. Booker T. Washington Elementary School has not had a major renovation and is identified by HMS for replacement or major

renovation in the future. The school serves grades from Pre-K through fourth grade, but was the original school for African American students in the district.

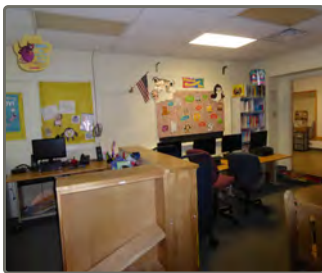
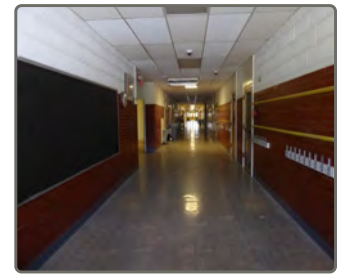
As stated above, BTWES is housed in permanent facilities constructed in 1950 and 1963. It is an old school with many building systems past their useful life. The facility needs at BTWES are related to adequacy standards, life-health-safety-security-ADA-Code (LHSS), facility and site renewal, preventive maintenance, and growth. The adequacy standards needs at BTWES are related to upgrading existing systems to district standards for HVAC controls, lighting and playground equipment. The majority of the LHSS needs at this school are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. The facility renewal needs at BTWES are related to renewal of miscellaneous systems including exterior windows, interior doors, and ceiling and floor finishes. The preventive maintenance needs are mainly roof repairs and exterior walls repairs. Hobbs Municipal Schools has identified some growth needs in this FMP including the need for additional instruction space and increase parking space.

The district has been addressing the facility system needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The Booker T. Washington Elementary School's major facility system needs that could require GOB funds to address are:

# Total Capital Needs

Ceiling Finishes  
Exterior Walls  
Institutional Equipment

There are four capital improvement projects that were identified for BTWES during this FMP. These projects include increase parking, install additional storage, addition of instructional space, and replacement or renovation of the school. The preferred option identified for BTWES in this FMP is a complete replacement or renovation of the entire site and all of its facilities.



- Replacement of BTWES has been identified as a possible option at this time.
- Major renovation of BTWES has been identified as a possible option at this time.
- There are building systems that have been identified to be updated at BTWES. See above.
- All sections of BTWES require general maintenance.
- All sections of BTWES require continued preventive maintenance.
- If the entire site and facilities of BTWES are replaced, the old facilities will be identified for demolition.
- There are no portables on BTWES campus.
- There are no instructional spaces of BTWES that are under consideration for closure at this time.
- There is no plan to consolidate BTWES with any other district school at this time.

The table on the following page shows the list of priorities that the FACT committee recommended for Booker T. Washington Elementary:

## Total Capital Needs

### 2021-2025 HMS FMP: Booker T. Washington ES Priorities

| Need  | Priority | Probable Cost      |
|---|----------|--------------------|
| New Construction Replace / Renovate School **   | 1        | \$15,600,000       |
| Main Building-Plumbing: Upgrade sewer and water lines   | 2        | \$455,000          |
| Main Building-HVAC: Upgrade heating at multipurpose; heating is radiant heating tubes                             | 3        | \$72,703           |
| Main Building-HVAC: Upgrade HVAC system   | 4        | \$379,756          |
| Main Building-Institutional Equipment: Install Fire Extinguishers correct height                                  | 4        | \$3,900            |
| Main Building-Lighting / Branch Circuits: Upgrade lighting  | 5        | \$249,103          |
| Main Building-Lighting / Branch Circuits: Upgrade classroom power outlets   | 5        | \$106,759          |
| Main Building-Foundation /Slab/Structure: No ADA access to stage  | 6        | \$3,250            |
| Additions-Lighting / Branch Circuits: Upgrade lighting  | 6        | \$37,083           |
| Additions-Plumbing Fixtures: Upgrade restroom in classroom 29   | 6        | \$31,200           |
| Additions-Roof: Minor Repairs per 2015 Roof Inspection  | 6        | \$48,360           |
| Main Building-Roof: Minor Repairs per 2015 Roof Inspection  | 6        | \$284,690          |
| Playground Equipment: Upgrade playground equipment; woodchip fall   | 7        | \$162,500          |
| New Construction: Instructional space addition  | 8        | \$5,850,000        |
| Main Building-Exterior Doors: Replace original exterior doors at north and south side of building and maintenance | 9        | \$45,500           |
| Main Building-Ceiling Finishes: Upgrade ceiling in play area; ceiling is original                                 | 10       | \$17,449           |
| Main Building-Exterior Windows: Replace exterior window; 10'x4'   | 10       | \$11,700           |
| Additions-Roof: Repair soffit on east side of building  | 10       | \$11,375           |
| <b>Booker T. Washington Elementary School Priorities Total</b>  |          | <b>\$7,770,328</b> |

\*\*The total does not include replacing/renovating the existing school for \$15,600,000.



### **BROADMOOR ELEMENTARY SCHOOL: \$345,800**

Broadmoor Elementary School (BES) is located near the center of the city of Hobbs and is close to Hobbs High School. The school is located in the center of a residential area and is an active part of community life. The school was totally replaced in 2016. There are no portable buildings on site. Broadmoor Elementary School serves grades Kindergarten through fifth.

Due to the age of BES, there are only a couple of facility system renewal projects identified in this FMP. The district will be addressing the facility system needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The Broadmoor Elementary School major facility system needs that could require GOB funds to address are:

- Playfield
- Playground Equipment

There are two new capital improvement projects that are identified for BES in this FMP. These projects include install shade structures in gym/cafeteria and install additional storage.

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

## Total Capital Needs

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



The following table shows the list of priorities that the FACT committee recommended for Broadmoor Elementary:

### 2021-2025 HMS FMP: Broadmoor Elementary School Priorities

| Need  | Priority | Probable Cost    |
|---|----------|------------------|
| New Construction Install shade structures           | 1        | \$68,250         |
| Playground Equipment Repair playground surface      | 2        | \$32,500         |
| New Construction Install additional storage         | 2        | \$263,250        |
| <b>Broadmoor Elementary School Priorities Total</b> |          | <b>\$364,000</b> |



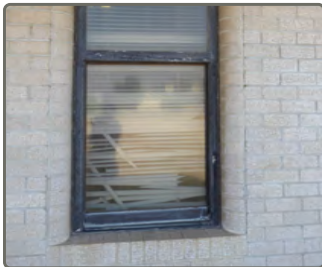
### COLLEGE LANE ELEMENTARY SCHOOL: \$9,850,493

College Lane Elementary School (CLES) is located on the north edge of the city of Hobbs. The school is on the edge of the city in an area identified for future growth with new housing development projects occurring in this zone. The original construction of the school was in 1983. There was one addition in 1985 and one in 1996. The school has one single portable on site. College Lane Elementary School serves grades Kindergarten through fifth.

College Lane Elementary School is 37 years old; this is the age that major facility systems reach the end of their useful life and need to be replaced. The facility system needs of CLES are centered on life-health-safety-security-ADA-Code (LHSS) needs and facility renewal needs. The majority of the LHSS needs at this school are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however,

## Total Capital Needs

any major renovation of this school would require that these issues be corrected. Facility renewal needs are due to systems that are reaching the end of their useful life and need to be updated. There are some preventive maintenance needs that are focused on interior doors, air ventilation equipment, and ceiling finishes.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. There are no major building system needs that could require GOB funds to address at College Lane Elementary School.

There are three new capital improvement projects that are identified for CLES in this FMP. These projects include increase parking, install additional storage, and addition of instructional space.

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

The table on the following page shows the list of priorities that the FACT committee recommended for College Lane Elementary:



## Total Capital Needs

### 2021-2025 HMS FMP: College Lane Elementary School Priorities

| Need  | Priority | Probable Cost      |
|---|----------|--------------------|
| Original Const-Plumbing: Upgrade sewer and water lines                                  | 1        | \$455,000          |
| Original Const-Roof: Repair Roof and upgrade roof drainage                              | 2        | \$1,214,226        |
| Addition Restrooms-Exterior Doors: Upgrade the two exterior doors to ADA compliant      | 3        | \$26,000           |
| Original Const-Lighting / Branch Circuits: Upgrade lighting                             | 4        | \$424,979          |
| Parking Lots: Upgrade parking lots and address drop-off/pick-up area issues             | 4        | \$58,500           |
| Original Const-Foundation/Slab/Structure: No ADA access to stage                        | 5        | \$3,250            |
| Original Const-Air/Ventilation Equipment: Replace air vents in cafeteria                | 6        | \$2,080            |
| Original Const-Interior Doors: Address cafeteria storage door issues; it does not close | 7        | \$325              |
| New Construction: Instructional space addition  | 7        | \$5,850,000        |
| New Construction: Install additional storage  | 8        | \$263,250          |
| New Construction: Increase parking  | 9        | \$292,500          |
| Fencing: Upgrade exterior fencing; it's open to public                                  | 10       | \$162,500          |
| <b>College Lane Elementary School Priorities Total</b>                                  |          | <b>\$8,752,610</b> |



### **CORONADO ELEMENTARY SCHOOL: \$14,840,532**

Coronado Elementary School (CES) is in the northeast side of the city of Hobbs. The school is located next to Highland Middle School and is on the edge of a residential zone. The surrounding area of CES is identified for future growth and new housing development projects in the near future. The original construction was in 1964 with a library addition in 1995. There are no portable classrooms on site. There have been no major renovations to the school. Coronado Elementary School serves grades Kindergarten through fifth.

A significant portion of Coronado Elementary School building systems are past their useful life. The PSCOC/PSFA FAD has identified CES as the district's second most in need school. Hobbs Municipal Schools identified Coronado Elementary for major renovation during this FMP. The FMP FACT committee and HMS will continue to review and discuss possible options to address the needs of the school to develop the most effective project for student success and the prudent use of available funds.

The facility system needs identified at Coronado Elementary School are mainly related to Life-Health-Safety-Security-ADA-Code (LHSS) and facility and site renewal, with a few identified preventive maintenance needs. The majority of the LHSS needs at this school are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs are related to security improvements that HMS would like to implement at the

## Total Capital Needs

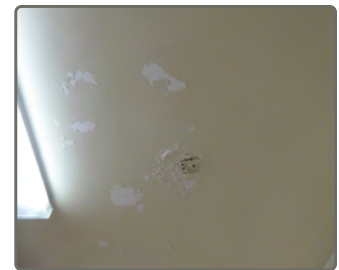
school. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including exterior doors, floor and ceiling finishes, interior doors, institutional equipment, sewer and water lines, and playground equipment.

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

Ceiling Finishes

Interior Doors

Parking Lots



There are three new capital improvement projects that are identified for CES in this FMP. These projects include major renovation of the school, install additional storage, and create additional instructional space.

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

The following table shows the list of priorities that the FACT committee recommended for Coronado Elementary:

# Total Capital Needs

## 2021-2025 HMS FMP: Coronado Elementary School Priorities

| Need  | Priority | Probable Cost      |
|---|----------|--------------------|
| Original Const-Plumbing: Upgrade sewer and water lines                                      | 1        | \$455,000          |
| Original Const-Roof: Repair Roof  | 2        | \$373,558          |
| Original Const-Plumbing Fixtures: Update plumbing fixtures in restrooms by library          | 3        | \$48,750           |
| Original Const-Lighting/Branch Circuits: Upgrade lighting fixtures at multi-purpose space   | 4        | \$32,587           |
| Original Const-Ceiling Finishes: Upgrade ceiling finishes: damaged hard ceiling in restroom | 5        | \$22,750           |
| Original Const-Foundation/Slab/Structure: No ADA access to stage                            | 5        | \$3,250            |
| Original Const-Exterior Doors: Upgrade all exterior doors                                   | 6        | \$117,000          |
| Original Const-Floor Finishes: Address cracked VCT in corridor by classroom 116             | 7        | \$325              |
| Renovation: Major school renovation **  | 7        | \$7,948,850        |
| Original Const-Exterior Windows: Replace glazing in front entry and on east side entries    | 8        | \$19,500           |
| Fencing: Upgrade fencing; current 5' high chain link fence is not secure                    | 8        | \$325,000          |
| Original Const-Floor Finishes: Upgrade carpet at library's office                           | 9        | \$1,755            |
| Parking Lots: Upgrade parking lots  | 9        | \$156,000          |
| Original Const-Interior Doors: Upgrade all original doors                                   | 10       | \$218,400          |
| Original Const-Interior Walls: Update wall tiles in restrooms by library                    | 10       | \$3,510            |
| New Construction: Install additional storage  | 10       | \$263,250          |
| <b>College Lane Elementary School Priorities Total</b>                                      |          | <b>\$2,040,635</b> |

\*\*The total does not include renovating the existing school for 7,948,850.



### EDISON ELEMENTARY SCHOOL: **\$15,703,890**

Edison Elementary School (EES) is in the south-central part of the city of Hobbs. The school is located in a residential and commercial area in is an active part of community life. The closest school is Houston Middle School to the north. The school opened in 1939 and is one of the oldest schools in HMS. There were two additions to the original building. One classroom addition in 1985 and the library in 2003. There have been no major renovations to the school, but several major facility systems have been upgraded through the years. The school has one single portable on site.

Edison Elementary School serves grades Pre-K through fifth.

The original facility of Edison Elementary School is 82 years old and is an important part of district history. There have been several facility system renewal projects and minor renovations to the school throughout its life; however, there are still facility systems that require upgrading. The facility system needs identified at Edison Elementary School are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; with a few identified preventive maintenance and adequacy standard needs. Some of the LHSS needs at EES are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS

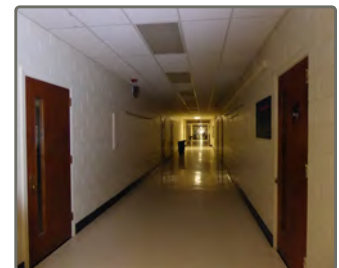
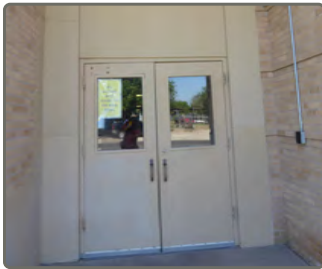
## Total Capital Needs

needs at SES are related to security related issues. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including ceiling finishes, exterior doors and windows, institutional equipment, and interior doors. It is the intent of HMS and the FACT committee to keep Edison Elementary School and in the future complete a major renovation of the entire school.

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

Ceiling Finishes

Exterior Walls



Edison Elementary School has four capital improvement projects identified in this FMP. These projects include major renovation of the school, install additional storage, install lighting in parking lots, and create additional instructional space.

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

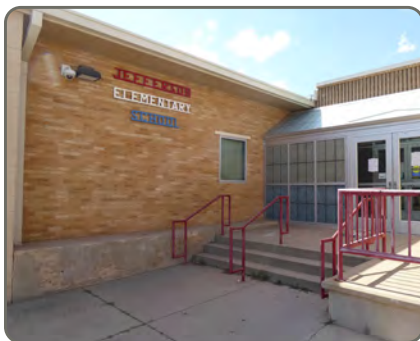
## Total Capital Needs

The following table shows the list of priorities that the FACT committee recommended for Edison Elementary:

### 2021-2025 HMS FMP: Edison Elementary School Priorities

| Need  | Priority | Probable Cost      |
|---|----------|--------------------|
| Main Building-Plumbing: Upgrade sewer and water lines                             | 1        | \$455,000          |
| Main Building-Lighting / Branch Circuits: Upgrade lighting                        | 2        | \$227,655          |
| Renovation: Major school renovation **  | 3        | \$5,362,338        |
| Main Building-Roof: Repair Roof, minor  | 4        | \$171,595          |
| Parking Lots: Rework parking lot entry/exit & drop off/pick up                    | 5        | \$130,000          |
| Main Building-Exterior Doors: Replace all exterior doors; except main entry doors | 6        | \$136,500          |
| Main Building-Exterior Windows: Replace original exterior windows (1)             | 6        | \$10,400           |
| Site Lighting: Install lighting in parking lots                                   | 6        | \$130,000          |
| Main Building-Exterior Walls: Insulate exterior walls                             | 7        | \$351,000          |
| New Construction: Instructional space addition                                    | 8        | \$3,705,000        |
| New Construction: Install additional storage                                      | 9        | \$263,250          |
| Main Building-Ceiling Finishes: Upgrade and replace ceiling finishes              | 10       | \$126,750          |
| Main Building-Floor Finishes: Replace VCT in corridor                             | 10       | \$20,800           |
| <b>Edison Elementary School Priorities Total</b>                                  |          | <b>\$5,727,950</b> |

\*\*The total does not include renovating the existing school for \$5,362,338



### JEFFERSON ELEMENTARY SCHOOL: \$7,772,850

**\*Total probable cost for replacement: \$21,255,000**

Jefferson Elementary School (JES) is located on the west side of the city of Hobbs. The school is in a residential area on the edge of the city. The school opened in 1953 with two additions in 1960 and in 1982. There have been no major renovations to the school, but several major facility systems have been upgraded. The school does not have any portables on site. Jefferson Elementary School serves grades Pre-K through fifth.

Jefferson Elementary School is an old school with many of its facility and site systems past their useful life and in need of replacement or upgraded. The PSCOC/PSFA FAD has identified JES as the district's most in need school. It is the intent of HMS and the FACT committee to replace JES in the future when funding is available.

The facility system needs identified at Jefferson Elementary School are mainly related to Life-Health-Safety-Security-ADA-Code (LHSS) and facility and site renewal, with some adequacy standards and preventive maintenance needs. Some of the LHSS needs at JES are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. The facility and site renewal needs are related to building systems that are past their useful life and need to be

## Total Capital Needs

replaced including exterior and interior doors, exterior windows, and playground equipment. The preventive maintenance needs include repair or replace the roof while the adequacy standard needs at JES include upgrading the HVAC system and lighting systems.

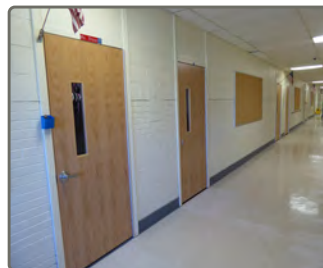
The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The Jefferson Elementary School major building system needs that could require GOB funds to address are:

Ceiling Finishes

HVAC

Interior Doors

Roof



Jefferson Elementary School has three capital improvement projects identified in this FMP. These projects include install additional storage, instructional and administration space addition, and replacement or major renovation of the school.

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

## Total Capital Needs

The following table shows the list of priorities that the FACT committee recommended for Jefferson Elementary:

**2021-2025 HMS FMP: Jefferson Elementary School Priorities**

| Need  | Priority | Probable Cost      |
|---|----------|--------------------|
| Main Building-Plumbing: Upgrade sewer and water lines                         | 1        | \$455,000          |
| Main Building-Roof: Repair/Replace Roof; it is 29 year old BUR                | 2        | \$1,119,820        |
| Main Building-HVAC: Upgrade HVAC system                                       | 3        | \$979,843          |
| Main Building-Lighting / Branch Circuits: Upgrade lighting                    | 4        | \$391,937          |
| Renovation: Replace / Major school renovation**                               | 5        | \$21,255,000       |
| Addition-Foundation/Slab/Structure: No ADA access to stage                    | 6        | \$3,250            |
| Playground Equipment: Upgrade and repair playfield and basketball court       | 6        | \$123,500          |
| Addition-Exterior Doors: Replace multipurpose east side single exterior doors | 7        | \$13,000           |
| Addition-Exterior Windows: Replace covered windows                            | 7        | \$65,000           |
| Main Building-Interior Doors: Replace some interior doors; they're original   | 8        | \$39,000           |
| Fencing: Install perimeter fencing  | 9        | \$243,750          |
| Walkways: Repair steps on north gym exit and on west building exit            | 9        | \$19,500           |
| Walkways: Replace concrete at loading deck and by boiler room                 | 9        | \$18,200           |
| Walkways: Repair sidewalk to basketball court                                 | 10       | \$11,375           |
| New Construction: Instructional and administration space addition             | 10       | \$3,315,000        |
| New Construction: Install additional storage                                  | 10       | \$263,250          |
| <b>Jefferson Elementary School Priorities Total</b>                           |          | <b>\$7,061,425</b> |

\*\*The total does not include renovating the existing school for \$21,255,000



### MILLS ELEMENTARY SCHOOL:

**\$5,468,527**

Mills Elementary School (MES) is located on the north side of the city of Hobbs. The school is located next to a residential area and is an active part of community life. It is close to Highland Middle School. The original construction was in 1971. There have been two additions since then to the original building. The first addition was a special education classroom in 2003 and the administration/health addition in 2016. Mills Elementary School serves grades from kindergarten through fifth.

The original facility of Mills Elementary School is 49 years old. The district received an award from PSCOC/PSFA recently for site system upgrades including fencing, parking lots, site drainage, landscaping, and walkways. The total amount of this project is \$642,857 which is a combination of local and PSCOC/PSFA funds. The district has upgraded the facility systems as required throughout the school; however, there are still facility systems that require upgrading. The facility system needs identified at Mills Elementary School are mainly related to Life-Health-Safety-Security-ADA-Code (LHSS) and facility and site renewal, with some adequacy standards and preventive maintenance needs. Some of the LHSS needs at MES are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this

## Total Capital Needs

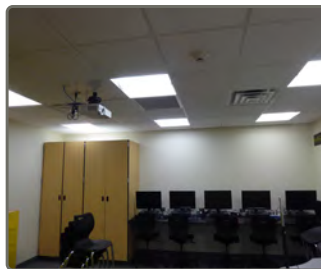
school would require that these issues be corrected. Other LHSS needs are related to security improvements that HMS would like to implement at the school. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including ceiling finishes, exterior windows, interior and exterior doors, and institutional equipment. The preventive maintenance needs at MES are related to repair of the exterior façade of the building and replace the roof on the south side of the building and the roof over the gym/cafeteria. The adequacy standard needs at MES are to upgrade the HVAC system and lighting systems.

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

Ceiling Finishes

HVAC

Interior Doors



Mills Elementary School has two capital improvement projects identified in this FMP; install additional storage and build additional instructional space.

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



## Total Capital Needs

The following table shows the list of priorities that the FACT committee recommended for Mills Elementary:

### 2021-2025 HMS FMP: Mills Elementary School Priorities

| Need   | Priority | Probable Cost      |
|--|----------|--------------------|
| Main Building-Plumbing: Upgrade sewer and water lines  | 1        | \$455,000          |
| Main Building-HVAC: Upgrade HVAC system  | 2        | \$1,481,090        |
| Main Building-Roof: Replace roof over cafeteria/gymnasium  | 2        | \$123,500          |
| Main Building-Lighting / Branch Circuits: Upgrade lighting   | 3        | \$414,705          |
| Site Lighting: Upgrade site lighting   | 4        | \$32,500           |
| Main Building Foundation/Slab/Structure: No ADA access to stage                                    | 5        | \$3,250            |
| Landscaping/Drainage: Address drainage issues; roof drains   | 6        | \$9,750            |
| Main Building-Exterior Doors: Replace exterior service doors                                       | 7        | \$9,100            |
| Main Building-Exterior Walls: Repair exterior façade; stone fascia is peeling off; cracks in brick | 8        | \$15,600           |
| Main Building-Roof: Replace tectum soffit on south side of building                                | 8        | \$16,250           |
| Main Building-Ceiling Finishes: Upgrade multipurpose area ceiling                                  | 9        | \$47,099           |
| Main Building-Exterior Windows: Replace all single pane windows                                    | 9        | \$104,000          |
| Main Building-Interior Doors: Replace interior doors that are original                             | 9        | \$26,000           |
| New Construction: Install additional storage   | 10       | \$263,250          |
| <b>Mills Elementary School Priorities Total</b>  |          | <b>\$3,001,094</b> |



### **MURRAY ELEMENTARY SCHOOL: \$439,400**

Murray Elementary School (MUES) is located near the central area of the city of Hobbs. The school is located next to a residential area and is an active part of community life. It is in proximity to Houston Middle School. Murray Elementary School was built in 2015 to alleviate some of the overcrowding that the district elementary schools are experiencing. There are no portable classrooms on site. Murray Elementary School serves grades Pre-K through fifth.

Due to the age of MUES, there are no facility system renewal projects identified in this FMP only two preventive maintenance needs and one Life-Health-Safety-Security-ADA-Code (LHSS) related to security improvements at the pick-up/drop-off area. The district will be addressing the facility system needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. There are no Murray Elementary School major building system needs that could require GOB funds identified in this FMP.

There are three new capital improvement projects that are identified for MUES in this FMP. These projects include install shade structures, install motorized shades for glare, and install additional storage.

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

## Total Capital Needs

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



The following table shows the list of priorities that the FACT committee recommended for Murray Elementary:

### 2021-2025 HMS FMP: Murray Elementary School Priorities

| Need   | Priority | Probable Cost    |
|--|----------|------------------|
| Parking Lot: Address pick up/drop off safety     | 1        | \$45,500         |
| Playground Equipment: Repair playground surface  | 2        | \$32,500         |
| New Construction: Install additional storage     | 3        | \$263,250        |
| New Construction: Install shade structure        | 3        | \$65,000         |
| Cafetrium: Install motorized shades for glare    | 4        | \$23,400         |
| <b>Murray Elementary School Priorities Total</b> |          | <b>\$429,650</b> |



### SANGER ELEMENTARY SCHOOL: **\$16,647,220**

Sanger Elementary School (SES) is located in the northern-central area of the city of Hobbs. The school is located next to a commercial and residential area and is an active part of community life. The original construction was in 1957 with an addition of a multi-purpose space in 1982. The school has no portables on site. Sanger Elementary School serves grades Pre-K through fifth.

The original facility of Sanger Elementary School is 63 years old. There have been several facility system renewal projects and minor renovations to the school throughout its life; however, there are still facility systems that require upgrading. The majority

## Total Capital Needs

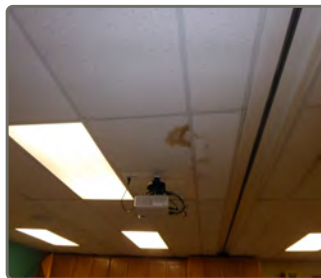
of the facility system needs identified at Sanger Elementary School are related to Life-Health-Safety-Security-ADA-Code (LHSS). There are some other needs related to facility and site renewal, adequacy standards, and preventive maintenance. Some of the LHSS needs at SES are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. The rest of the LHSS needs at SES are related to security improvements and safety issues that need to be addressed at the school. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including exterior doors and windows and institutional equipment.

The adequacy standard needs at SES are related to upgrading existing systems to district standards for the HVAC system and lighting while the preventive maintenance needs include roof repairs.

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

Ceiling Finishes

Interior Doors



Sanger Elementary School has three capital improvement projects identified in this FMP. The projects include renovation of the school, install additional storage, and create additional instructional space.

- There are no areas of SES that have been identified to be replaced at this time.
- Major renovation of SES has been identified as the best option at this time.
- There are building systems that have been identified to be updated at SES. See above.
- There are no areas of SES that have been scheduled for minor renovation at this time.

## Total Capital Needs

- All sections of SES require general maintenance.
- All sections of SES require continued preventive maintenance.
- There are no areas of SES that have been identified for demolition.
- There are no portables on SES campus that has been identified for disposal.
- There are no instructional spaces of SES that are under consideration for closure at this time.
- There is no plan to consolidate SES with any other district school at this time.

The following table shows the list of priorities that the FACT committee selected for Sanger Elementary:

**2021-2025 HMS FMP: Sanger Elementary School Priorities**

| Need   | Priority | Probable Cost      |
|--|----------|--------------------|
| Main Building-HVAC: Upgrade HVAC system  | 1        | \$1,210,950        |
| Main Building-Roof: Repair cracks in soffit                                      | 2        | \$11,375           |
| Main Building-Roof: Repair roof; Blistered areas, refer to 2015 roof report      | 2        | \$243,750          |
| Main Building-Lighting / Branch Circuits: Upgrade lighting                       | 3        | \$339,066          |
| Multi-purpose Addition-Foundation/Slab/Structure: No ADA access to stage         | 4        | \$3,250            |
| Main Building-Exterior Doors: Replace original exterior doors: 2                 | 5        | \$13,000           |
| Landscaping/Drainage: Address drainage issues                                    | 6        | \$19,500           |
| Main Building-Interior Doors: Replace interior doors that are original           | 7        | \$26,000           |
| Multi-purpose Addition-Ceiling Finishes: Address stained ceiling at multipurpose | 8        | \$23,004           |
| Main Building-Exterior Windows: Upgrade original exterior windows: 2             | 8        | \$10,400           |
| Playground Equipmen: Upgrade playground equipment; half of the equipment is old  | 8        | \$97,500           |
| Renovation: Renovate School  | 8        | \$6,831,013        |
| New Construction: Install additional storage                                     | 9        | \$5,850,000        |
| New Construction: Instructional space addition                                   | 10       | \$263,250          |
| <b>Sanger Elementary School Priorities Total</b>                                 |          | <b>\$8,111,045</b> |

*\*\*The total does not include renovating the existing school for \$6,831,013*



### **SOUTHERN HEIGHTS ELEMENTARY SCHOOL: \$30,580,707**

Southern Heights Elementary School (SHES) is located in the southwest area of the city of Hobbs. The school is located next to a residential area and is an active part of community life. The original construction was in 1950 with various additions in 1953, 1990, 1998, and 2003. The school has two portables on site, one single and one double portable. Southern Heights Elementary School serves grades Pre-K through fifth. The school received an award in 2019 from PSCOC/PSFA for replacement. The project is expected to be completed in 2022.

There are some additional site related needs identified in this FMP for Southern Heights Elementary School. These needs are mainly related to Life-Health-Safety-Security-ADA-Code (LHSS) and

## Total Capital Needs

include replace supply water lines, address issues at the parent drop-off/pick-up area, address ponding issues, and replace playground equipment.



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

The following table shows the list of priorities that the FACT committee recommended for Southern Heights Elementary:

**2021-2025 HMS FMP: Southern Heights Elementary School Priorities**

| Need   | Priority | Probable Cost    |
|--|----------|------------------|
| Site Domestic Water Utility Replace supply water lines           | 1        | \$78,000         |
| Parking Lots Address issues at parent drop-off/pick-up area      | 2        | \$97,500         |
| Playground Equipment Replace playground equipment                | 3        | \$195,000        |
| Core Building Institutional Equipment Replace school's furniture | 4        | \$292,500        |
| <b>Southern Heights Elementary School Priorities Total</b>       |          | <b>\$663,000</b> |

## Total Capital Needs



### STONE ELEMENTARY SCHOOL:

**\$16,923,652**

Stone Elementary School (STES) is located on the northern side of the city of Hobbs. The school is located next to a commercial and residential area and is an active part of community life. The school opened in 1965 and there was a restrooms addition in 1997. There have been no major renovations to the school. There is one single and one double portable on site. Stone Elementary School serves grades Kindergarten through fifth.

Stone Elementary School is an aging school with many of its facility and site systems past their useful life and in need of replacement or upgrading. The district has upgraded the facility systems as required throughout the school; however, there are still facility systems that require upgrading. The facility system needs identified at Stone Elementary School are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; adequacy standards; and preventive maintenance. Some of the LHSS needs at STES are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs at STES are related to security improvements that HMS would like to implement at the school. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including roof replacement. Preventive maintenance needs are related to ceiling finishes, floor finishes, and exterior walls repairs. The adequacy standard needs at STES are related to upgrading existing systems to district standards for HVAC and lighting.

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

- Ceiling Finishes
- Interior Doors
- Roof

Stone Elementary School has three capital improvement projects identified in this FMP; installation of additional storage, create additional instructional space, and renovation of the school.

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

# Total Capital Needs



The following table shows the list of priorities that the FACT committee recommended for Stone Elementary:

### 2021-2025 HMS FMP: Stone Elementary School Priorities

| Need  | Priority | Probable Cost      |
|---|----------|--------------------|
| Original Const-Communications/Security: Address reception door, it cannot lock; add a 2nd door for Principal office       | 1        | \$32,500           |
| Original Const-HVAC: Update HVAC system (in progress)   | 1        | \$1,566,403        |
| Original Const-Plumbing: Upgrade sewer and water lines (in progress)  | 2        | \$455,000          |
| Original Const-Roof: Repair roof; refer to 2015 roof report   | 3        | \$1,253,122        |
| Original Const-Lighting / Branch Circuits: Upgrade lighting   | 4        | \$438,593          |
| Original Const-Exterior Walls: Address drain damage in exterior wall at north side of building                            | 5        | \$9,750            |
| Original Const-Ceiling Finishes: Replace stained ceiling tiles in classroom 114 and corridors                             | 6        | \$16,250           |
| Original Const-Exterior Windows: Replace all exterior windows; windows are original                                       | 7        | \$156,000          |
| Original Const-Foundation/Slab/Structure: No ADA access to stage  | 7        | \$3,250            |
| Original Const-Floor Finishes: Repair cracked VCT in multi-purpose area, work room, and at entrance of various classrooms | 8        | \$21,580           |
| Fencing: install fencing around playground  | 9        | \$121,875          |
| Original Const-Exterior Doors: Update exterior doors  | 10       | \$247,000          |
| Parking Lots: Address drop-off/pick-up  | 10       | \$97,500           |
| <b>Stone Elementary School Priorities Total</b>   |          | <b>\$4,418,823</b> |

## Total Capital Needs



**TAYLOR ELEMENTARY SCHOOL: \$4,400,505**  
**\*Total probable cost for replacement: \$22,425,000**

Taylor Elementary School (TES) is on the east side of the city of Hobbs. The school is located next to a residential area on the edge of the city and close to Hobbs High School. The school opened in 1953. There have been two additions to the original building. One was expansion of the cafeteria and a library addition in 1999. The other was two additional classrooms and enclosing the adjacent hall in 2000. There have been no major renovations to the school. The school has one double portable on site. Taylor Elementary School serves grades Kindergarten through fifth.

The original facility of Taylor Elementary School is 67 years old. There have been some facility system renewal projects; however, there are still facility systems that require upgrading. The facility system needs identified at Taylor Elementary School are related mainly to Life-Health-Safety-Security-ADA-Code (LHSS) and facility and site renewal, with some adequacy standards, and preventive maintenance needs. Some of the LHSS needs at TES are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs are related to security improvements that HMS would like to implement at the school. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including repair or replace roof, ceiling finishes, exterior doors and windows, institutional equipment, and portable's skirt. Preventive maintenance needs include repair roof drains, ceiling finishes, and the building façade. The adequacy standard needs at TES are related to upgrading existing HVAC and lighting systems to district standards.

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

- Ceiling Finishes
- Roof

Taylor Elementary School has three capital improvement projects identified in this FMP; installation of additional storage, create additional instructional space, and replacement of the school. It is the intent of HMS and the FACT committee to replace Taylor Elementary School in the future.

- The entire TES has been identified to be replaced at this time.
- There are no areas of TES that have been identified for major renovation at this time.
- There are building systems that have been identified to be updated at TES. See above.
- There are no areas of TES that have been scheduled for minor renovation at this time.
- All sections of TES require general maintenance.
- All sections of TES require continued preventive maintenance.
- If TES is replaced, the old facilities of the school will be identified for demolition.



## Total Capital Needs

- There is one portable on TES campus that has been identified for disposal when the school is replaced.
- There are no instructional spaces of TES that are under consideration for closure at this time.
- There is no plan to consolidate TES with any other district school at this time.



The following table shows the list of priorities that the FACT committee recommended for Taylor Elementary:

### 2021-2025 HMS FMP: Taylor Elementary School Priorities

| Need   | Priority | Probable Cost      |
|--|----------|--------------------|
| Main Building-Intercom/Security: Address security for Principal  | 1        | \$26,000           |
| Main Building-Plumbing: Upgrade sewer and water lines  | 2        | \$455,000          |
| Main Building-Roof: Repair all roof drains (they're old and leak) and address roof leaks at exit door by classroom 109 | 3        | \$9,750            |
| Main Building-Roof: Repair roof; refer to 2015 roof report   | 4        | \$827,632          |
| Site Specialties: Update ramp on north exit to ADA compliant   | 5        | \$16,250           |
| Main Building-HVAC: Update HVAC system   | 6        | \$827,632          |
| Main Building-Institutional Equipment: Install fire extinguisher to code   | 6        | \$3,250            |
| Main Building-Lighting / Branch Circuits: Update lighting  | 7        | \$289,671          |
| Main Building-Exterior Doors: Replace original exterior doors  | 8        | \$136,500          |
| Site Lighting: Increase site lighting  | 9        | \$32,500           |
| Portables-Ceiling Finishes: Replace stained ceiling tiles in portable clrm 129   | 10       | \$11,232           |
| New Construction: Replace School**   | 10       | \$22,425,000       |
| <b>Taylor Elementary School Priorities Total</b>   |          | <b>\$2,635,417</b> |

\*\*The total does not include replacing the existing school for \$22,425,000

## Total Capital Needs



### **WILL ROGERS ELEMENTARY SCHOOL:      \$10,521,874**

Will Rogers Elementary School (WRES) is located near the center of the city of Hobbs. The school is located next to a commercial and residential area and is an active part of community life. It is close to Houston Middle School. The main building of the school opened in 1939. There were two additions in 1970 and 2003 to the original building. The multipurpose space was added in 1970. There have been several facility system renewal projects to the school throughout its life but no major renovations projects. The school has no portables on site. Will Rogers Elementary School serves grades Pre-K through fifth.

The original facility of Will Rogers Elementary School is 81 years old, one of the oldest in the entire district. Hobbs Municipal Schools has upgraded the facility systems as required throughout the school; however, there are still facility systems that require upgrading. The facility system needs identified at Will Rogers Elementary School are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; adequacy standards; and preventive maintenance. Some of the LHSS needs at WRES are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs are related to security improvements that HMS would like to implement at the school. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including repair or replace roof, exterior doors and windows, floor finishes, institutional equipment, and athletic fields. The adequacy standard needs at WRES are related to upgrading existing lighting system while the preventive maintenance needs are repair the façade and HVAC systems at both the main building and the 1970 addition.

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

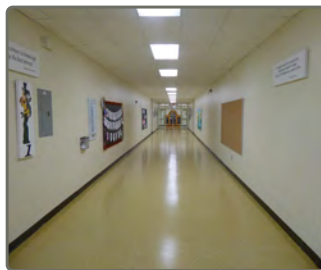
- Ceiling Finishes
- Plumbing
- Walkways

Will Rogers Elementary School has three capital improvement projects identified in this FMP; installation of additional storage, create additional instructional space, and renovation of the cafeteria, open space area, and the teacher's lounge/workroom.

- There are no areas of WRES that have been identified to be replaced at this time.
- There are no areas of WRES that have been identified for major renovation at this time.
- There are building systems that have been identified to be updated at WRES. See above.
- There are areas of WRES that have been scheduled for minor renovation at this time including the cafeteria, the open space area, and the teacher's lounge.

## Total Capital Needs

- All sections of WRES require general maintenance.
- All sections of WRES require continued preventive maintenance.
- There are no areas of WRES that have been identified for demolition.
- There are no portable on WRES campus.
- There are no instructional spaces of WRES that are under consideration for closure at this time.
- There is no plan to consolidate WRES with any other district school at this time.



The following table shows the list of priorities that the FACT committee recommended for Will Rogers Elementary:

### 2021-2025 HMS FMP: Taylor Elementary School Priorities

| Need   | Priority | Probable Cost      |
|--|----------|--------------------|
| Main Building-Intercom/Security: Address security for Principal  | 1        | \$26,000           |
| Main Building-Plumbing: Upgrade sewer and water lines  | 2        | \$455,000          |
| Main Building-Roof: Repair all roof drains (they're old and leak) and address roof leaks at exit door by classroom 109 | 3        | \$9,750            |
| Main Building-Roof: Repair roof; refer to 2015 roof report   | 4        | \$827,632          |
| Site Specialties: Update ramp on north exit to ADA compliant   | 5        | \$16,250           |
| Main Building-HVAC: Update HVAC system   | 6        | \$827,632          |
| Main Building-Institutional Equipment: Install fire extinguisher to code   | 6        | \$3,250            |
| Main Building-Lighting / Branch Circuits: Update lighting  | 7        | \$289,671          |
| Main Building-Exterior Doors: Replace original exterior doors  | 8        | \$136,500          |
| Site Lighting: Increase site lighting  | 9        | \$32,500           |
| Portables-Ceiling Finishes: Replace stained ceiling tiles in portable clrm 129   | 10       | \$11,232           |
| New Construction: Replace School**   | 10       | \$22,425,000       |
| <b>Taylor Elementary School Priorities Total</b>   |          | <b>\$2,635,417</b> |

\*\*The total does not include replacing the existing school for \$22,425,000

## Total Capital Needs



### HEIZER MIDDLE SCHOOL:

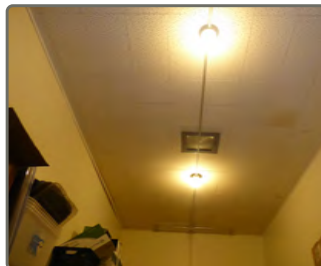
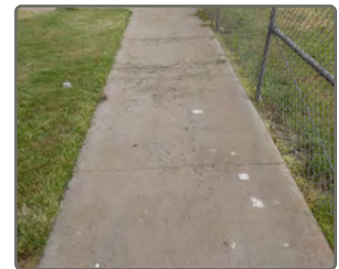
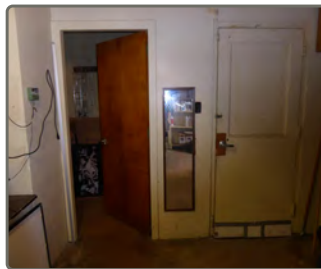
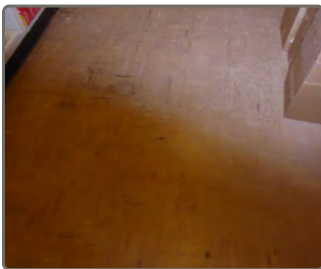
**\$59,934,793**

Heizer Middle School (HEMS) is located in the southern side of the city of Hobbs. The school is located in a residential area on the edge of the city. The original construction was in 1952 with additions in 1985, 2000, and a modular building in 2002. There have been several facility system renewal projects to the school throughout its life but no major renovations projects. There are no portable classrooms on site. Heizer Middle School serves grades sixth through eight.

The original facility of Heizer Middle School is 68 years old. There have been several facility system renewal projects and minor renovations to the school throughout its life; however, there are still facility systems that require upgrading. The facility system needs identified at Heizer Middle School are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; adequacy standards; and preventive maintenance. Some of the LHSS needs at HMS are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. The rest of LHSS needs at the school are related to safety issues that need to be addressed such as ponding water, cracked walkways, and upgrade site lighting. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including exterior windows, institutional equipment, interior doors, and floor finishes. The adequacy standard needs at HEMS are related to upgrading HVAC and lighting systems to district standards while preventive maintenance needs refer to repair façade and roof at the main building.

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

#### Ceiling Finishes



## Total Capital Needs

Heizer Middle School has two capital improvement projects identified in this FMP; build a gym and build a new middle school. The option to build new middle school is not the preferred option of HMS or the FACT committee, but is a consideration based on the 2020-2021 FAD ranking and partnership with the Public School Capital Outlay Council (PSCOC) / Public School Facilities Authority (PSFA). In 2020, because of overcrowding of all three district middle schools and the ranking of Heizer MS, HMS partnered with PSCOC/PSFA. The district is undertaking a focused study on the middle schools with the goal of creating a safe environment and providing equitable educational programs for all HMS middle school students. Upon the completion of the middle school study, Hobbs Municipal Schools will work with PSCOC/PSFA and its local community, through the FACT committee, to develop the best option to address the needs of its middle school students.

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

The following table shows the list of priorities that the FACT committee recommended for Heizer Middle School:

**2021-2025 HMS FMP: Heizer Middle School Priorities**

| Need  | Priority | Probable Cost      |
|---|----------|--------------------|
| Main School Bldg-Plumbing: Upgrade sewer and water lines                                  | 1        | \$455,000          |
| Main School Bldg-Lighting / Branch Circuits: Upgrade lighting                             | 2        | \$798,070          |
| Main School Bldg-Exterior Doors: Upgrade exterior doors that are not ADA compliant        | 3        | \$13,000           |
| Main School Bldg-HVAC: Upgrade HVAC system  | 4        | \$855,075          |
| Main School Bldg-Roof: Repair roof; refer to 2015 roof report                             | 4        | \$262,454          |
| Main School Bldg-Exterior Windows: Upgrade original exterior windows                      | 5        | \$68,250           |
| Site Lighting: Upgrade site lighting  | 5        | \$45,500           |
| Landscaping/Drainage: Address standing water issues between main building and weight room | 6        | \$16,250           |
| Main School Bldg-Institutional Equipment: Upgrade bleachers                               | 7        | \$169,000          |
| Main School Bldg-Interior Doors: Replace interior doors that are original                 | 7        | \$48,750           |
| Main School Bldg-Floor Finishes: Upgrade flooring in select areas (classrooms)            | 8        | \$78,000           |
| Walkways: Repair or replace walkways that are cracked or spalling                         | 8        | \$34,125           |
| New Construction: Need another gym  | 8        | \$2,957,500        |
| Main School Bldg-Exterior Walls: Repair façade: repoint brick                             | 9        | \$22,750           |
| Parking Lots: Repair parking lots   | 10       | \$32,500           |
| <b>Heizer Middle School Priorities Total</b>  |          | <b>\$5,856,224</b> |

## Total Capital Needs



### HIGHLAND MIDDLE SCHOOL:

**\$7,670,779**

Highland Middle School (HIMS) is located on the northeast side of the city of Hobbs. It is adjacent to Coronado Elementary School and is on the edge of a residential zone. The original construction was in 1958. There have been several additions including 1973, 1983, 1992, 1999, and 2004. There have been several facility system renewal projects to the school throughout its life but no major renovations projects. There are no portable classrooms on site. Highland Middle School serves grades sixth through eighth.

The original facility of Highland Middle School is 62 years old. There have been several facility system renewal projects and minor renovations to the school throughout its life; however, there are still facility systems that require upgrading. The majority of the facility system needs identified at Highland Middle School are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; adequacy standards; preventive maintenance; and technology. Some of the LHSS needs at HIMS are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs at HIMS are related to security improvements that HIMS would like to implement at the school. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including replacement of some roofs, exterior windows, floor finishes, and institutional equipment. The adequacy standard needs at HIMS are related to upgrading HVAC and lighting systems to district standards. Lastly, the preventive maintenance needs are roof repairs, ceiling finishes, exterior walls, and floor finishes repairs.

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

Ceiling Finishes

Highland Middle School has two capital improvement projects identified in this FMP; increasing the size of the cafeteria, and install outdoor track with lighting, bleachers, and scoreboard on the existing field. Increasing the number of instructional and support spaces are not included in this FMP. It is anticipated that this need will be addressed in the study of the three district middle schools.

- There are no areas of HIMS that have been identified to be replaced at this time.
- There are no areas of HIMS that have been identified for major renovation at this time.
- There are building systems that have been identified to be updated at HIMS. See above.
- There are no areas of HIMS that have been scheduled for minor renovation at this time.
- All sections of HIMS require general maintenance.
- All sections of HIMS require continued preventive maintenance.
- There are no areas of HIMS that have been identified for demolition.

## Total Capital Needs

- There are no portables on HIMS campus that have been identified for disposal.
- There are no instructional spaces of HIMS that are under consideration for closure at this time.
- There is no plan to consolidate HIMS with any other district school at this time.



The following table shows the list of priorities that the FACT committee recommended for Highland Middle School:

### 2021-2025 HMS FMP: Highland Middle School Priorities

| Need   | Priority | Probable Cost      |
|--|----------|--------------------|
| Original School-Roof: Repair roof at all connections; refer to 2015 roof report                      | 1        | \$32,500           |
| Original School-Roof: Replace modified roof: refer to 2015 roof report                               | 2        | \$1,766,934        |
| Science Lab Addition-Roof: Address ceiling leaks at entrance by science lab                          | 2        | \$16,250           |
| Original School-HVAC: Upgrade HVAC system  | 3        | \$1,325,201        |
| Cafeteria-Roof: Replace roof; original 1983 BUR  | 4        | \$117,052          |
| Original School-Lighting / Branch Circuits: Upgrade lighting   | 5        | \$353,387          |
| Landscaping/Drainage: Address drainage issues in south side of site                                  | 6        | \$20,150           |
| Clrm Addition-Exterior Windows: Upgrade all exterior windows; windows are original                   | 7        | \$455,000          |
| New Construction: Increase size of cafeteria   | 7        | \$910,000          |
| Original School=Ceiling Finishes: Replace stained ceiling tiles by gym C and cafeteria/kitchen areas | 8        | \$9,750            |
| New Construction: Install track; lighting; bleachers; and scoreboard to existing field               | 9        | \$650,000          |
| Science Lab Addition-Institutional Equipment: Update casework in science lab                         | 10       | \$31,850           |
| <b>Highland Middle School Priorities Total</b>   |          | <b>\$5,688,074</b> |

## Total Capital Needs



### HOUSTON MIDDLE SCHOOL:

**\$5,136,444**

Houston Middle School (HOMS) is located near the center of the city of Hobbs. It is close to Murray Elementary School in a residential area. The main building of the school was constructed in 1935. There have been several additions since then to the main building occurring in 1948, 1970, 1976, 1981, 1996, and 2015. There have not been any major renovations to the school. There are three double portable buildings on campus. Houston Middle School serves grades sixth through eighth.

Houston Middle School is an old school with many of its buildings systems past their useful life. There have been several facility system renewal projects and minor renovations to the school throughout its life; however, there are still facility systems that require upgrading. The facility system needs identified at Houston Middle School are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; adequacy standards; and preventive maintenance. Some of the LHSS needs at HOMS are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs at HOMS are related to security issues that need to be addressed such as drainage issues and walkways repairs. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including the old gym roof, exterior windows, floor finishes, and institutional equipment. The adequacy standard needs at HOMS are related to upgrading HVAC and lighting systems to district standards while preventive maintenance needs include repairs of ceiling finishes, interior and exterior walls, and plumbing.

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

Ceiling Finishes

Houston Middle School has three capital improvement projects identified in this FMP. These projects include upgrade the weight room, add lighting to the athletic field, and rework entry to the nurse area to address safety issue. Increasing the number of instructional and support spaces are not included in this FMP. It is anticipated that this need will be addressed in the study of the three district middle schools.

- There are no areas of HOMS that have been identified to be replaced at this time.
- There are no areas of HOMS that have been identified for major renovation at this time.
- There are building systems that have been identified to be updated at HOMS. See above.
- There are areas of HOMS that have been scheduled for minor renovation at this time including the nurse area and the weight room.
- All sections of HOMS require general maintenance.
- All sections of HOMS require continued preventive maintenance.



## Total Capital Needs

- There are no areas of HOMS that have been identified for demolition.
- There are no portables on HOMS campus that have been identified for disposal.
- There are no instructional spaces of HOMS that are under consideration for closure at this time.
- There is no plan to consolidate HOMS with any other district school at this time.



The following table shows the list of priorities that the FACT committee recommended for Houston Middle School:

### 2021-2025 HMS FMP: Houston Middle School Priorities

| Need   | Priority | Probable Cost      |
|--|----------|--------------------|
| Addition-Plumbing: Address plumbing issues on sinks at room 103; sinks are not draining    | 1        | \$4,550            |
| Original Const-Plumbing: Upgrade sewer and water lines                                     | 2        | \$585,000          |
| Original Const-HVAC: Upgrade HVAC system   | 3        | \$1,190,846        |
| Original Const-Exterior Doors: Upgrade exterior doors that are not ADA compliant           | 4        | \$26,000           |
| Original Const-Roof: Replace Old Gym & Upstairs and Repair roof: refer to 2015 roof report | 5        | \$221,780          |
| Renovation: Rework entry to nurse: safety issue  | 5        | \$45,500           |
| Original ConstLighting / Branch Circuits: Upgrade lighting                                 | 6        | \$317,559          |
| Small Gym-Plumbing Fixtures: Upgrade showers and fixtures in boy's athletic lockers        | 7        | \$159,250          |
| Addition-Institutional Equipment: Replace elevator   | 8        | \$110,500          |
| Small Gym-Ceiling Finishes: Replace stained ceiling tiles in boy's athletic locker room    | 9        | \$6,013            |
| Addition-Interior Walls: Address cracks in walls at tech lab                               | 9        | \$1,950            |
| Portables-Interior Walls: Repair wall by toilet  | 9        | \$975              |
| New Construction: Add athletic field lighting  | 10       | \$286,000          |
| <b>Houston Middle School Priorities Total</b>  |          | <b>\$2,955,923</b> |

## Total Capital Needs



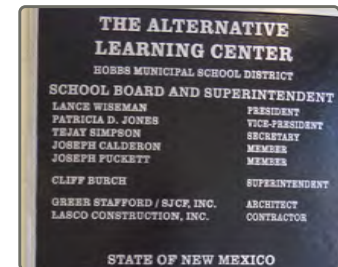
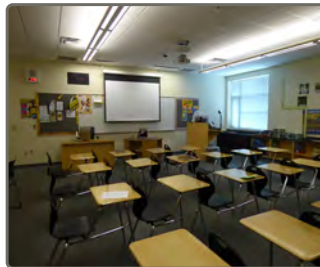
### **HOBBS ALTERNATIVE HIGH SCHOOL: \$332,215**

Hobbs Alternative High School (HAHS) is located on the east side of the city of Hobbs on the Hobbs High School campus. The HAHS facility is located next to the district administration building. It is located adjacent to a residential areas and is an active part of the HMS community. The school opened in 2009. It serves ninth through twelfth grades. There are no portable instructional buildings on the school.

Hobbs Alternative High School is a relatively new school. Only a few facility needs were identified in this FMP. These needs are related to facility renewal, Life-Health-Safety-Security-ADA-Code (LHSS), and local policy. The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. There are no Hobbs Alternative High School major building system needs that could require GOB funds identified in this FMP.

Hobbs Alternative High School has one capital improvement project identified in this FMP which is renovation of the existing science lab to convert it to a computer lab.

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



The following table shows the list of priorities that the FACT committee recommended for Hobbs Alternative High:

## Total Capital Needs

### 2021-2025 HMS FMP: Hobbs Alternative High School Priorities

| Need  | Priority | Probable Cost    |
|---|----------|------------------|
| Communications/Security: Rework front entry doors so students in the schools cannot come into the office without being buzzed in.         | 1        | \$32,500         |
| Renovation: Convert existing Science Lab into Computer lab: computer access, furniture, flooring, instructional technology and wall space | 2        | \$257,985        |
| Flooring: Replace carpet in Truancy officer's office  | 3        | \$1,170          |
| Instructional Equipment: Repair cabinets in classrooms and workroom   | 4        | \$1,560          |
| <b>Hobbs Alternative High School Priorities Total</b>   |          | <b>\$293,215</b> |



### **HOBBS FRESHMAN HIGH SCHOOL: \$325,000**

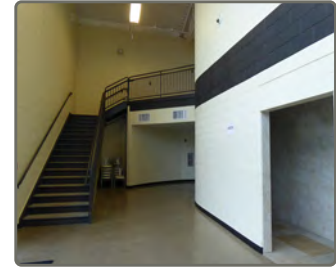
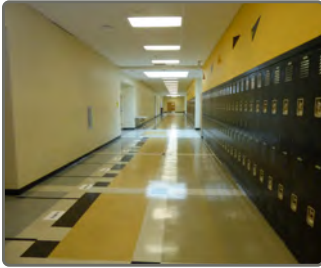
Hobbs Freshman High School (HFHS) is located on the east side of the city of Hobbs on the Hobbs High School campus. The HFHS facility is located between the Hobbs Alternative High School building and the Hobbs High School 600 building. The school campus is a very active part of the Hobbs community life. Hobbs Freshman High School serves ninth grade. The school opened in 2009. There are no portable buildings on the school.

Hobbs Freshman High School is a relatively new school. Only one facility need was identified during this FMP which is repair the HVAC system in the locker rooms and that project is currently in progress. The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. There are no Hobbs Freshman High School major building system needs that could require GOB funds identified in this FMP.

Hobbs Freshman High School does not have any capital improvement project identified in this FMP.

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

# Total Capital Needs



The following table shows the list of priorities that the FACT committee recommended for Hobbs Freshman High School:

**2021-2025 HMS FMP: Hobbs Freshman High School Priorities**

| Need   | Priority | Probable Cost    |
|--|----------|------------------|
| Locker Room HVAC Upgrade (in progress)             | 1        | \$325,000        |
| <b>Hobbs Freshman High School Priorities Total</b> |          | <b>\$325,000</b> |



## HOBBS HIGH SCHOOL:

**\$69,594,371**

Hobbs High School (HHS) is located on the east side of the city of Hobbs and is adjacent to residential and commercial areas. It serves tenth through twelfth grades. The school campus is a very active part of the Hobbs community life. The school opened in 1952 and has had several additions in 1953, 1960, 1962, 1963, 1964, 1965, 1966, 1976, 2004, 2006, 2015, and 2016. There are no portable buildings on campus. In 2005 HMS completed a major renovation of Tydings Auditorium. In 2012 HMS received PSCOC/PSFA funding to assist in the renovation of several buildings on

the Hobbs High School campus. In 2019 the district received an award from PSCOC/PSFA for site systems upgrades in the 100 Building including Heat Generating Systems, Cooling Generating Systems, Air Distribution Systems, Exhaust Ventilation System, and HVAC Controls. The total amount of this project is \$1,429,229 which is a combination of local and PSCOC/PSFA funds. The district is also undertaking the upgrade of the HVAC system for Tydings Auditorium without the assistance of PSCOC/PSFA because auditoriums do not fall under the guidance of their organization.

The original facility of Hobbs High School is 68 years old. There have been several facility system renewal projects, and major and minor renovations to the school throughout its life; however, there are still facility systems that require upgrading and portions of the school that need to be renovated while others need to be replaced. The facility system needs identified at Hobbs High School are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; adequacy standards; and preventive maintenance. The LHSS needs at HHS are related to security improvements that HMS would like to implement at the school. The facility and site renewal needs

## Total Capital Needs

are related to building systems that are past their useful life and need to be replaced including ceiling finishes and institutional equipment. The adequacy standard needs at HHS are related to upgrading HVAC and lighting systems to district standards while preventive maintenance needs include repairs of ceiling finishes and roofs the 300 and 400 wings.

The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. Currently, there are no Hobbs High School major building system needs that could require GOB funds.

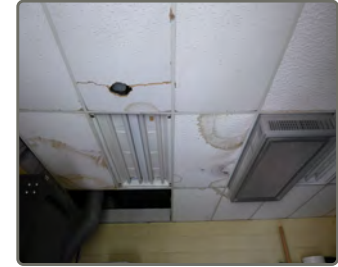
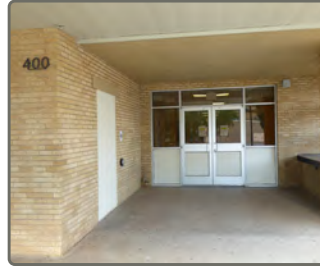
Hobbs High School has 16 capital improvement projects identified in this FMP. Several of the HHS CIP projects are related to educational program. The high school is updating its curriculum and educational program to address and meet the current needs of its students and the local community. Please refer to the next table for an itemized list of the Hobbs High School capital improvement projects.

| School Area        | Project Description   |
|--------------------|---|
| Career Tech Center | New construction of Career Tech Center  |
| Tasker Arena       | Upgrade accessibility   |
| 400 Wing           | Renovate or reconfigure art classroom   |
| 300 Wing           | Reconfigure/renovate 300 wing   |
| 500 Wing           | Reconfigure/renovate 500 wing   |
| 600 Wing           | Reconfigure/renovate 600 wing   |
| Field House        | Replace existing field house  |
| Tasker Arena       | Renovate boys' athletic locker rooms  |
| Tasker Arena       | Renovate north and south concessions  |
| C Gym              | Renovate C Gym  |
| D Gym              | Renovate D Gym  |
| Tennis Courts      | Renovate second story office  |
| Watson Field       | Renovate press box  |
| Watson Field       | Install railings at bleachers   |
| Watson Field       | Renovate restrooms and concessions under bleachers:<br>two home; one visitors |
| Practice Fields    | Install lightings at practice fields  |

- Replacement of the HHS Field House has been identified at this time.
- Various areas of HHS are identified for major renovation at this time. See above.
- There are building systems that have been identified to be updated at HHS. See above.
- There are several areas of HHS that have been scheduled for minor renovation at this time. See above.
- All sections of HHS require general maintenance.

# Total Capital Needs

- All sections of HHS require continued preventive maintenance.
- The HHS Field House has been identified for demolition if replaced.
- There are no portables on the HHS campus.
- There are no instructional spaces of HHS that are under consideration for closure at this time.
- There is no plan to consolidate HHS with any other district school at this time.



The following table shows the list of priorities that the FACT committee recommended for Hobbs High School:

### 2021-2025 HMS FMP: Hobbs High School Priorities

| Need  | Priority | Probable Cost       |
|---|----------|---------------------|
| Admin-Communications/Security: Connect panic button to Library and Tasker and have it operate front sliding doors | 1        | \$11,050            |
| Cafeteria-Communications/Security: Connect Cafeteria intercom to main campus                                      | 2        | \$7,150             |
| Field House-Communications/Security: Connect Field House intercom to main campus                                  | 3        | \$7,150             |
| Field House-Fire Alarm/Detection: Upgrade fire alarm  | 3        | \$37,616            |
| Campus Plumbing: Upgrade sewer and water lines  | 3        | \$1,235,000         |
| 300 Wing-Roof: Repair roof at 300 wing  | 4        | \$132,253           |
| 400 Wing-Roof: Repair roof at 400 wing  | 4        | \$82,731            |
| Field House-HVAC: Upgrade Field House HVAC  | 5        | \$188,078           |
| 600 Wing-Renovation: Reconfigure/renovate 600 wing  | 6        | \$1,462,500         |
| Campus Lighting / Branch Circuits: Upgrade lighting in 620  | 7        | \$49,514            |
| 400 Wing-Renovation: Reconfigure/renovate art classroom   | 8        | \$504,465           |
| 500 Wing-Renovation: Reconfigure/renovate 500 wing  | 9        | \$4,030,260         |
| Watson Field-New Construction: Install railings at bleachers  | 9        | \$146,250           |
| 300 Wing-Renovation: Reconfigure/renovate 300 wing  | 10       | \$3,306,323         |
| <b>Hobbs High School Priorities Total</b>   |          | <b>\$11,200,340</b> |

# Total Capital Needs



**DISTRICT SUPPORT FACILITIES / DISTRICT WIDE NEEDS:**  
**\$4,328,220**

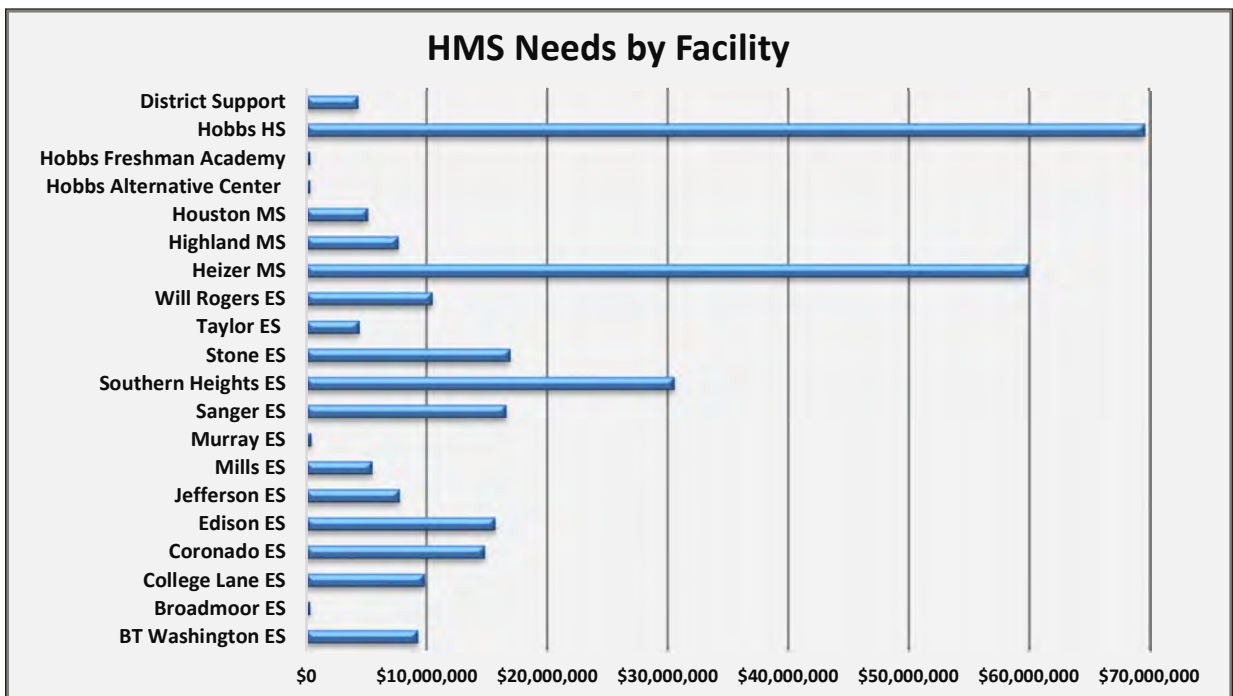
Hobbs Municipal Schools has identified some capital improvements related to support facilities in this FMP. These projects include:

- Central Kitchen: Reorganization of kitchen
- Central Kitchen: Install additional storage; cold and dry
- Maintenance: Install furniture Storage 60x80
- Maintenance: Install equipment storage
- Maintenance: Install carports for district vehicles

|   |                      |
|---|----------------------|
| <b>District School Facilities Total:</b>                  | <b>\$285,755,709</b> |
| <b>District Support Facilities / District Wide Needs:</b> | <b>\$4,328,220</b>   |
| <b>District Total Facility Needs:</b>                     | <b>\$290,083,929</b> |

The \$290,083,929 does not include the cost of approximately \$59,280,000 to replace Booker T. Washington ES, Jefferson ES or Taylor ES.

The graph below illustrates the probable cost of the needs at each facility. Refer to the NEEDS spreadsheet sorted by FACILITY at the end of this section for a detailed list of HMS needs related to the facilities identified above.



## Estimate of Probable Costs

| Project Type                           | FACILITY NAME      | AREA-Year | AREA               | Identified By | SYSTEM                        | CATEGORY  | Funding Source | FACILITY NEEDS  | QTY    | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS   |
|--|--------------------|-----------|--------------------|---------------|-------------------------------|-----------|----------------|---|--------|------|--------------|-----------|--------------------|-------------|
| <b>Building and site systems needs</b> |                    |           |                    |               |                               |           |                |   |        |      |              |           |                    |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | HVAC                          | AdqStd    | BS-SB9         | Upgrade heating at multipurpose; heating is radiant heating tubes                   | 2,237  | sf   | \$25.00      | \$55,925  | \$72,703           |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | HVAC                          | AdqStd    | BS-SB9         | Upgrade HVAC system   | 29,212 | sf   | \$10.00      | \$292,120 | \$379,756          |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Lighting / Branch Circuits    | AdqStd    | BS-SB9         | Upgrade lighting  | 27,374 | sf   | \$7.00       | \$191,618 | \$249,103          |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Lighting / Branch Circuits    | AdqStd    | BS-SB9         | Upgrade classroom power outlets   | 27,374 | sf   | \$3.00       | \$82,122  | \$106,759          |             |
| systems                                | B.T. Washington ES | 1963      | Additions          | Dist          | Lighting / Branch Circuits    | AdqStd    | BS-SB9         | Upgrade lighting  | 4,075  | sf   | \$7.00       | \$28,525  | \$37,083           |             |
| systems                                | B.T. Washington ES | 1950      | Site               | Dist          | Z-Playground Equipment        | AdqStd    | BS-SB9         | Upgrade playground equipment; woodchip fall; age appropriate                        | 1      | ea   | \$125,000.00 | \$125,000 | \$162,500          |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Exterior Walls                | AdqStd    | BS-GOB         | Insulate CMU exterior walls   | 8,400  | sf   | \$25.00      | \$210,000 | \$273,000          |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Exterior Doors                | FacRen    | BS-SB9         | Replace original exterior doors at north and south side of building and maintenance | 7      | ea   | \$5,000.00   | \$35,000  | \$45,500           |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Ceiling Finishes              | FacRen    | BS-SB9         | Upgrade ceiling in play area; ceiling is original                                   | 2,237  | sf   | \$6.00       | \$13,422  | \$17,449           |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Exterior Windows              | FacRen    | BS-SB9         | Replace exterior window; 10'x4'   | 40     | sf   | \$200.00     | \$8,000   | \$10,400           |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Floor Finishes                | FacRen    | BS-SB9         | Update carpet in clrm 22  | 850    | sf   | \$6.00       | \$5,100   | \$6,630            |             |
| systems                                | B.T. Washington ES | 1963      | Additions          | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Upgrade casework in classrooms; it is original                                      | 100    | lf   | \$325.00     | \$32,500  | \$42,250           |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Upgrade casework in classroom 24; it is original                                    | 25     | lf   | \$325.00     | \$8,125   | \$10,563           |             |
| systems                                | B.T. Washington ES | 1963      | Additions          | Dist          | Interior Doors                | FacRen    | BS-SB9         | Upgrade classroom doors   | 9      | sf   | \$2,500.00   | \$22,500  | \$29,250           |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Interior Doors                | FacRen    | BS-SB9         | Upgrade all original interior doors   | 23     | sf   | \$2,500.00   | \$57,500  | \$74,750           |             |
| systems                                | B.T. Washington ES | 1950      | Site               | Dist          | Z-Landscaping/Drainage        | FacRen    | BS-SB9         | Irrigation system   | 1      | ea   | \$7,500.00   | \$7,500   | \$9,750            |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade sewer and water lines   | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Institutional Equipment       | LHSS      | L-SB9          | Install Fire Extinguishers correct height   | 12     | ea   | \$250.00     | \$3,000   | \$3,900            |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Foundation / Slab / Structure | LHSS      | L-SB9          | No ADA access to stage  | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |             |
| systems                                | B.T. Washington ES | 1963      | Additions          | Dist          | Plumbing Fixtures             | LHSS      | L-SB9          | Upgrade restroom in classroom 29  | 80     | sf   | \$300.00     | \$24,000  | \$31,200           |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant: Restrooms by clrm 22 don't have ADA stalls      | 600    | sf   | \$300.00     | \$180,000 | \$234,000          |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Ceiling Finishes              | LHSS      | L-GOB          | Asbestos Abatement in ceiling of clrms 10, 11, 12; and in closet at clrm 4          | 3,000  | sf   | \$20.00      | \$60,000  | \$78,000           |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Partitions, Stairs, Elevators | LHSS      | L-GOB          | Upgrade elevator  | 1      | ea   | \$85,000.00  | \$85,000  | \$110,500          |             |
| systems                                | B.T. Washington ES | 1963      | Additions          | Dist          | Institutional Equipment       | LHSS      | L-SB9          | Install ADA signage   | 9      | ea   | \$50.00      | \$450     | \$585              |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Institutional Equipment       | LHSS      | L-SB9          | Install ADA signage   | 45     | ea   | \$50.00      | \$2,250   | \$2,925            |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Interior Doors                | LHSS      | L-SB9          | Update door alcoves that are not ADA compliant                                      | 2      | ea   | \$7,500.00   | \$15,000  | \$19,500           |             |
| systems                                | B.T. Washington ES | 1950      | Site               | Dist          | Z-Landscaping/Drainage        | LHSS      | L-SB9          | Address ponding issues at south side of building                                    | 1      | ea   | \$12,500.00  | \$12,500  | \$16,250           |             |
| systems                                | B.T. Washington ES | 1950      | Site               | Dist          | Z-Parking Lots                | LHSS      | L-SB9          | Upgrade parking lots  | 30,000 | sf   | \$4.00       | \$120,000 | \$156,000          |             |
| systems                                | B.T. Washington ES | 1963      | Additions          | Dist          | Roof                          | PrevMaint | P-SB9          | Minor Repairs per 2015 Roof Inspection  | 4,650  | sf   | \$8.00       | \$37,200  | \$48,360           |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Roof                          | PrevMaint | P-SB9          | Minor Repairs per 2015 Roof Inspection  | 27,374 | sf   | \$8.00       | \$218,992 | \$284,690          |             |
| systems                                | B.T. Washington ES | 1963      | Additions          | Dist          | Roof                          | PrevMaint | P-SB9          | Repair soffit on east side of building  | 250    | sf   | \$35.00      | \$8,750   | \$11,375           |             |
| systems                                | B.T. Washington ES | 1963      | Additions          | Dist          | Exterior Walls                | PrevMaint | P-SB9          | Repoint bricks  | 1      | ea   | \$3,500.00   | \$3,500   | \$4,550            |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Exterior Walls                | PrevMaint | P-SB9          | Repoint damaged bricks in exterior walls  | 1      | sf   | \$7,500.00   | \$7,500   | \$9,750            |             |
| systems                                | B.T. Washington ES | 1963      | Additions          | Dist          | Floor Finishes                | PrevMaint | P-SB9          | Address stained carpet in classroom 29  | 850    | sf   | \$6.00       | \$5,100   | \$6,630            |             |
| systems                                | B.T. Washington ES | 1950      | Main Building      | Dist          | Roof                          | PrevMaint | P-SB9          | Repair soffit throughout the building   | 500    | sf   | \$50.00      | \$25,000  | \$32,500           | \$3,036,409 |
| systems                                | Broadmoor ES       | 2016      | Site               | Dist          | Z-Playground Equipment        | LHSS      | L-SB9          | Replace playground surface  | 500    | sf   | \$50.00      | \$25,000  | \$32,500           |             |
| systems                                | Broadmoor ES       | 2016      | Site               | Dist          | Z-Athletic Fields             | PrevMaint | P-SB9          | Upgrade playfield irrigation system   | 1      | ea   | \$3,500.00   | \$3,500   | \$4,550            | \$37,050    |
| systems                                | College Lane ES    | 1983      | Original Const     | Dist          | Lighting / Branch Circuits    | AdqStd    | BS-SB9         | Upgrade lighting  | 46,701 | sf   | \$7.00       | \$326,907 | \$424,979          |             |
| systems                                | College Lane ES    | 1983      | Original Const     | Dist          | Interior Walls                | AdqStd    | BS-SB9         | Install acoustical treatment in multipurpose area: In progress                      | 1,800  | sf   | \$25.00      | \$45,000  | \$58,500           |             |
| systems                                | College Lane ES    | 1983      | Original Const     | Dist          | Roof                          | FacRen    | BS-SB9         | Replace Roof and upgrade roof drainage  | 46,701 | sf   | \$20.00      | \$934,020 | \$1,214,226        |             |
| systems                                | College Lane ES    | 1983      | Original Const     | Dist          | Air/Ventilation Equipment     | FacRen    | BS-SB9         | Replace air vents in cafeteria  | 8      | ea   | \$250.00     | \$2,000   | \$2,600            |             |
| systems                                | College Lane ES    | 1983      | Original Const     | Dist          | Exterior Windows              | FacRen    | BS-SB9         | Replace all exterior windows; windows are original and faded                        | 1,215  | sf   | \$200.00     | \$243,000 | \$315,900          |             |
| systems                                | College Lane ES    | 1983      | Original Const     | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Replace all the original casework in classrooms and offices                         | 625    | lf   | \$325.00     | \$203,125 | \$264,063          |             |
| systems                                | College Lane ES    | 1983      | Site               | Dist          | Z-Playground Equipment        | FacRen    | BS-SB9         | Upgrade play area; it's older and has woodchip                                      | 1      | ea   | \$125,000.00 | \$125,000 | \$162,500          |             |
| systems                                | College Lane ES    | 1983      | Original Const     | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade sewer and water lines   | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |             |
| systems                                | College Lane ES    | 1996      | Addition-Restrooms | Dist          | Exterior Doors                | LHSS      | L-SB9          | Upgrade the two exterior doors to ADA compliant                                     | 2      | ea   | \$10,000.00  | \$20,000  | \$26,000           |             |
| systems                                | College Lane ES    | 1983      | Site               | Dist          | Z-Parking Lots                | LHSS      | L-SB9          | Upgrade parking lots and address drop-off/pick-up area issues                       | 1      | ea   | \$45,000.00  | \$45,000  | \$58,500           |             |
| systems                                | College Lane ES    | 1983      | Original Const     | Dist          | Foundation / Slab / Structure | LHSS      | L-SB9          | No ADA access to stage  | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |             |
| systems                                | College Lane ES    | 1983      | Site               | Dist          | Z-Fencing                     | LHSS      | L-SB9          | Upgrade exterior fencing; it's open to public                                       | 1,000  | lf   | \$125.00     | \$125,000 | \$162,500          |             |



## Estimate of Probable Costs

| Project Type | FACILITY NAME   | AREA-Year | AREA           | Identified By | SYSTEM                        | CATEGORY  | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS   |
|--------------|-----------------|-----------|----------------|---------------|-------------------------------|-----------|----------------|--|--------|------|--------------|-----------|--------------------|-------------|
| systems      | College Lane ES | 1983      | Original Const | Dist          | Institutional Equipment       | LHSS      | L-SB9          | Install ADA signage  | 80     | ea   | \$50.00      | \$4,000   | \$5,200            |             |
| systems      | College Lane ES | 1983      | Original Const | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant                                     | 650    | sf   | \$300.00     | \$195,000 | \$253,500          |             |
| systems      | College Lane ES | 1983      | Site           | Dist          | Z-Walkways                    | LHSS      | L-SB9          | Upgrade damaged walkways   | 500    | sf   | \$35.00      | \$17,500  | \$22,750           |             |
| systems      | College Lane ES | 1983      | Original Const | Dist          | Interior Doors                | PrevMaint | P-SB9          | Address cafeteria storage door issues; it does not close               | 1      | ea   | \$250.00     | \$250     | \$325              |             |
| systems      | College Lane ES | 1983      | Original Const | Dist          | Ceiling Finishes              | PrevMaint | P-SB9          | Replace stained ceiling tiles at entry                                 | 500    | sf   | \$6.00       | \$3,000   | \$3,900            |             |
| systems      | College Lane ES | 1983      | Original Const | Dist          | Exterior Walls                | PrevMaint | P-SB9          | Repair exterior façade: Stucco damage                                  | 1      | ea   | \$8,500.00   | \$8,500   | \$11,050           | \$3,444,743 |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Lighting / Branch Circuits    | AdqStd    | BS-SB9         | Upgrade lighting fixtures at multi-purpose space                       | 3,581  | sf   | \$7.00       | \$25,067  | \$32,587           |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Ceiling Finishes              | FacRen    | BS-SB9         | Upgrade ceiling finishes: damaged hard ceiling in restroom             | 500    | sf   | \$35.00      | \$17,500  | \$22,750           |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Exterior Doors                | FacRen    | BS-SB9         | Upgrade all exterior doors   | 18     | ea   | \$5,000.00   | \$90,000  | \$117,000          |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Exterior Windows              | FacRen    | BS-SB9         | Replace glazing in front entry and on east side entries                | 75     | sf   | \$200.00     | \$15,000  | \$19,500           |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Floor Finishes                | FacRen    | BS-SB9         | Upgrade carpet at library's office                                     | 225    | sf   | \$6.00       | \$1,350   | \$1,755            |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Interior Doors                | FacRen    | BS-SB9         | Upgrade all original doors   | 84     | ea   | \$2,500.00   | \$210,000 | \$273,000          |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Interior Walls                | FacRen    | BS-SB9         | Update wall tiles in restrooms by library                              | 225    | sf   | \$12.00      | \$2,700   | \$3,510            |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Replace all the original casework in classrooms and offices            | 525    | lf   | \$325.00     | \$170,625 | \$221,813          |             |
| systems      | Coronado ES     | 1964      | Site           | Dist          | Z-Playground Equipment        | FacRen    | BS-SB9         | Upgrade large play area; it's older and has woodchips                  | 1      | ea   | \$125,000.00 | \$125,000 | \$162,500          |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Plumbing Fixtures             | LHSS      | L-SB9          | Update plumbing fixtures in restrooms by library                       | 150    | sf   | \$250.00     | \$37,500  | \$48,750           |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Foundation / Slab / Structure | LHSS      | L-SB9          | No ADA access to stage   | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |             |
| systems      | Coronado ES     | 1964      | Site           | Dist          | Z-Fencing                     | LHSS      | L-SB9          | Upgrade fencing; current 5' high chain link fence is not secure        | 2,000  | sf   | \$125.00     | \$250,000 | \$325,000          |             |
| systems      | Coronado ES     | 1964      | Site           | Dist          | Z-Parking Lots                | LHSS      | L-GOB          | Upgrade parking lots   | 30,000 | sf   | \$4.00       | \$120,000 | \$156,000          |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Ceiling Finishes              | LHSS      | L-GOB          | Remove asbestos from ceiling   | 25,000 | sf   | \$20.00      | \$500,000 | \$650,000          |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Institutional Equipment       | LHSS      | L-SB9          | Install fire extinguisher at correct height                            | 20     | ea   | \$325.00     | \$6,500   | \$8,450            |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Institutional Equipment       | LHSS      | L-SB9          | Install ADA signage  | 75     | ea   | \$50.00      | \$3,750   | \$4,875            |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Interior Doors                | LHSS      | L-GOB          | Upgrade door alcoves that are not ADA compliant                        | 23     | ea   | \$7,500.00   | \$172,500 | \$224,250          |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant                                     | 500    | sf   | \$300.00     | \$150,000 | \$195,000          |             |
| systems      | Coronado ES     | 1964      | Site           | Dist          | Z-Walkways                    | LHSS      | L-SB9          | Repair walkway in north side of building; approximately 20 square feet | 20     | sf   | \$35.00      | \$700     | \$910              |             |
| systems      | Coronado ES     | 1964      | Site           | Dist          | Z-Site Specialties            | LocPol    | BS-SB9         | Replace four benches; north and south side of building                 | 4      | ea   | \$750.00     | \$3,000   | \$3,900            |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Roof                          | PrevMaint | P-SB9          | Repair Roof  | 47,892 | sf   | \$6.00       | \$287,352 | \$373,558          |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Floor Finishes                | PrevMaint | P-SB9          | Address cracked VCT in corridor by classroom 116                       | 1      | ea   | \$250.00     | \$250     | \$325              |             |
| systems      | Coronado ES     | 1964      | Original Const | Dist          | Exterior Walls                | PrevMaint | P-SB9          | Repoint brick on east and west sides of the building                   | 1      | ea   | \$7,500.00   | \$7,500   | \$9,750            | \$3,313,432 |
| systems      | Edison ES       | 1948      | Main Building  | Dist          | Lighting / Branch Circuits    | AdqStd    | BS-SB9         | Upgrade lighting   | 25,017 | sf   | \$7.00       | \$175,119 | \$227,655          |             |
| systems      | Edison ES       | 1948      | Main Building  | Dist          | Exterior Walls                | AdqStd    | BS-GOB         | Insulate exterior walls  | 10,800 | sf   | \$25.00      | \$270,000 | \$351,000          |             |
| systems      | Edison ES       | 1948      | Main Building  | Dist          | Exterior Doors                | FacRen    | BS-SB9         | Replace all exterior doors; except main entry doors                    | 21     | ea   | \$7,500.00   | \$157,500 | \$204,750          |             |
| systems      | Edison ES       | 1948      | Main Building  | Dist          | Exterior Windows              | FacRen    | BS-SB9         | Replace original exterior windows (1)                                  | 40     | sf   | \$400.00     | \$16,000  | \$20,800           |             |
| systems      | Edison ES       | 1948      | Main Building  | Dist          | Ceiling Finishes              | FacRen    | BS-SB9         | Upgrade and replace ceiling finishes                                   | 19,500 | sf   | \$6.00       | \$117,000 | \$152,100          |             |
| systems      | Edison ES       | 1948      | Main Building  | Dist          | Floor Finishes                | FacRen    | BS-SB9         | Replace VCT in corridor  | 4,000  | sf   | \$4.00       | \$16,000  | \$20,800           |             |
| systems      | Edison ES       | 1948      | Main Building  | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Replace all the original casework in classrooms and kitchen            | 450    | lf   | \$325.00     | \$146,250 | \$190,125          |             |
| systems      | Edison ES       | 1985      | Addition       | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Replace all the original casework in classrooms                        | 100    | lf   | \$325.00     | \$32,500  | \$42,250           |             |
| systems      | Edison ES       | 1948      | Main Building  | Dist          | Interior Doors                | FacRen    | BS-SB9         | Replace all the original interior doors                                | 37     | ea   | \$2,500.00   | \$92,500  | \$120,250          |             |
| systems      | Edison ES       | 1985      | Addition       | Dist          | Interior Doors                | FacRen    | BS-SB9         | Replace all the original interior doors                                | 8      | ea   | \$2,500.00   | \$20,000  | \$26,000           |             |
| systems      | Edison ES       | 1948      | Main Building  | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |             |
| systems      | Edison ES       | 1948      | Site           | Dist          | Z-Parking Lots                | LHSS      | L-SB9          | Rework parking lot entry/exit & drop off/pick up                       | 25,000 | sf   | \$4.00       | \$100,000 | \$130,000          |             |
| systems      | Edison ES       | 1948      | Main Building  | Dist          | Ceiling Finishes              | LHSS      | L-GOB          | Asbestos Abatement throughout the building                             | 19,500 | sf   | \$20.00      | \$390,000 | \$507,000          |             |
| systems      | Edison ES       | 1948      | Main Building  | Dist          | Institutional Equipment       | LHSS      | L-SB9          | Install fire extinguishers at correct height                           | 12     | ea   | \$250.00     | \$3,000   | \$3,900            |             |
| systems      | Edison ES       | 1948      | Main Building  | Dist          | Institutional Equipment       | LHSS      | L-SB9          | Install ADA signage  | 70     | ea   | \$50.00      | \$3,500   | \$4,550            |             |
| systems      | Edison ES       | 1948      | Main Building  | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant                                     | 500    | sf   | \$300.00     | \$150,000 | \$195,000          |             |
| systems      | Edison ES       | 1985      | Addition       | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade classroom restrooms to ADA compliant                           | 400    | sf   | \$325.00     | \$130,000 | \$169,000          |             |

## Estimate of Probable Costs

| Project Type | FACILITY NAME    | AREA-Year | AREA                 | Identified By | SYSTEM                     | CATEGORY  | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT    | MACC        | TOTAL PROJECT COST | SUBTOTALS   |
|--------------|------------------|-----------|----------------------|---------------|----------------------------|-----------|----------------|--|--------|------|--------------|-------------|--------------------|-------------|
| systems      | Edison ES        | 1948      | Site                 | Dist          | Z-Walkways                 | LHSS      | L-SB9          | Replace walkways on west side of the building and at main entry        | 750    | sf   | \$35.00      | \$26,250    | \$34,125           |             |
| systems      | Edison ES        | 1948      | Main Building        | Dist          | Roof                       | PrevMaint | P-SB9          | Repair Roof, minor   | 32,999 | sf   | \$4.00       | \$131,996   | \$171,595          | \$3,025,900 |
| systems      | Freshman Academy | 2009      | Original Const       | Dist          | HVAC                       | AdqStd    | BS-SB9         | Repair HVAC in locker rooms: <b>in progress</b>                        | 1      | ea   | \$250,000.00 | \$250,000   | \$325,000          | \$325,000   |
| systems      | Heizer MS        | 1952      | Main School Bldg.    | Dist          | Lighting / Branch Circuits | AdqStd    | BS-SB9         | Upgrade lighting   | 87,700 | sf   | \$7.00       | \$613,900   | \$798,070          |             |
| systems      | Heizer MS        | 1952      | Main School Bldg.    | Dist          | HVAC                       | AdqStd    | BS-SB9         | Upgrade HVAC system  | 87,700 | sf   | \$7.50       | \$657,750   | \$855,075          |             |
| systems      | Heizer MS        | 1952      | Main School Bldg.    | Dist          | Exterior Windows           | FacRen    | BS-SB9         | Upgrade original exterior windows; front and 300 wing                  | 300    | sf   | \$200.00     | \$60,000    | \$78,000           |             |
| systems      | Heizer MS        | 1952      | Main School Bldg.    | Dist          | Institutional Equipment    | FacRen    | BS-SB9         | Upgrade bleachers  | 650    | ea   | \$200.00     | \$130,000   | \$169,000          |             |
| systems      | Heizer MS        | 1952      | Main School Bldg.    | Dist          | Interior Doors             | FacRen    | BS-SB9         | Replace interior doors that are original                               | 15     | ea   | \$2,500.00   | \$37,500    | \$48,750           |             |
| systems      | Heizer MS        | 1952      | Main School Bldg.    | Dist          | Floor Finishes             | FacRen    | BS-SB9         | Upgrade flooring in select areas (classrooms)                          | 10,000 | sf   | \$6.00       | \$60,000    | \$78,000           |             |
| systems      | Heizer MS        | 2002      | Weight Room          | Dist          | Floor Finishes             | FacRen    | BS-SB9         | Update rubber floor in weight room                                     | 1,911  | sf   | \$6.00       | \$11,466    | \$14,906           |             |
| systems      | Heizer MS        | 1952      | Main School Bldg.    | Dist          | Institutional Equipment    | FacRen    | BS-SB9         | Replace all the original casework in classrooms and offices            | 525    | lf   | \$325.00     | \$170,625   | \$221,813          |             |
| systems      | Heizer MS        | 1952      | Main School Bldg.    | Dist          | Plumbing                   | LHSS      | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$350,000.00 | \$350,000   | \$455,000          |             |
| systems      | Heizer MS        | 1952      | Main School Bldg.    | Dist          | Exterior Doors             | LHSS      | L-SB9          | Upgrade exterior doors that are not ADA compliant                      | 2      | ea   | \$5,000.00   | \$10,000    | \$13,000           |             |
| systems      | Heizer MS        | 1952      | Site                 | Dist          | Z-Site Lighting            | LHSS      | L-SB9          | Upgrade site lighting  | 1      | ea   | \$35,000.00  | \$35,000    | \$45,500           |             |
| systems      | Heizer MS        | 1952      | Site                 | Dist          | Z-Landscaping/Drainage     | LHSS      | L-SB9          | Address standing water issues between main building and weight room    | 1      | ea   | \$12,500.00  | \$12,500    | \$16,250           |             |
| systems      | Heizer MS        | 1952      | Site                 | Dist          | Z-Walkways                 | LHSS      | L-SB9          | Repair or replace walkways that are cracked or spalling                | 750    | sf   | \$35.00      | \$26,250    | \$34,125           |             |
| systems      | Heizer MS        | 1952      | Site                 | Dist          | Z-Parking Lots             | LHSS      | L-SB9          | Repair parking lots  | 1      | ea   | \$25,000.00  | \$25,000    | \$32,500           |             |
| systems      | Heizer MS        | 1952      | Main School Bldg.    | Dist          | Ceiling Finishes           | LHSS      | L-GOB          | Asbestos Abatement throughout the building and update ceiling finishes | 22,500 | sf   | \$20.00      | \$450,000   | \$585,000          |             |
| systems      | Heizer MS        | 1952      | Main School Bldg.    | Dist          | Floor Finishes             | LHSS      | L-SB9          | Asbestos Abatement in some areas of the school                         | 4,500  | sf   | \$20.00      | \$90,000    | \$117,000          |             |
| systems      | Heizer MS        | 1952      | Main School Bldg.    | Dist          | Institutional Equipment    | LHSS      | L-SB9          | Install fire extinguishers to code                                     | 35     | ea   | \$250.00     | \$8,750     | \$11,375           |             |
| systems      | Heizer MS        | 1952      | Main School Bldg.    | Dist          | Institutional Equipment    | LHSS      | L-SB9          | Install ADA signage  | 115    | ea   | \$50.00      | \$5,750     | \$7,475            |             |
| systems      | Heizer MS        | 1952      | Main School Bldg.    | Dist          | Plumbing                   | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant                                     | 625    | sf   | \$300.00     | \$187,500   | \$243,750          |             |
| systems      | Heizer MS        | 1952      | Main School Bldg.    | Dist          | Roof                       | PrevMaint | P-SB9          | Repair roof: refer to 2015 roof report                                 | 67,296 | sf   | \$3.00       | \$201,888   | \$262,454          |             |
| systems      | Heizer MS        | 1952      | Main School Bldg.    | Dist          | Exterior Walls             | PrevMaint | P-SB9          | Repair façade: repoint brick   | 1      | ea   | \$17,500.00  | \$17,500    | \$22,750           | \$4,109,793 |
| systems      | Highland MS      | 1958      | Original School      | Dist          | HVAC                       | AdqStd    | BS-SB9         | Upgrade HVAC system  | 67,959 | sf   | \$15.00      | \$1,019,385 | \$1,325,201        |             |
| systems      | Highland MS      | 1958      | Original School      | Dist          | Lighting / Branch Circuits | AdqStd    | BS-SB9         | Upgrade lighting   | 67,959 | sf   | \$4.00       | \$271,836   | \$353,387          |             |
| systems      | Highland MS      | 1958      | Original School      | Dist          | Roof                       | FacRen    | BS-SB9         | Replace modified roof; refer to 2015 roof report                       | 67,959 | sf   | \$20.00      | \$1,359,180 | \$1,766,934        |             |
| systems      | Highland MS      | 1983      | Cafeteria Addition   | Dist          | Roof                       | FacRen    | BS-SB9         | Replace 1983 BUR   | 4,502  | sf   | \$20.00      | \$90,040    | \$117,052          |             |
| systems      | Highland MS      | 1973      | Clrm Addition        | Dist          | Exterior Windows           | FacRen    | BS-SB9         | Upgrade all exterior windows; windows are original                     | 2,000  | sf   | \$200.00     | \$400,000   | \$520,000          |             |
| systems      | Highland MS      | 1992      | Science Lab Addition | Dist          | Institutional Equipment    | FacRen    | BS-SB9         | Update casework in science lab   | 7      | ea   | \$3,500.00   | \$24,500    | \$31,850           |             |
| systems      | Highland MS      | 1958      | Original School      | Dist          | Floor Finishes             | FacRen    | BS-SB9         | Replace gym poured urethane floor                                      | 6,151  | sf   | \$8.00       | \$49,208    | \$63,970           |             |
| systems      | Highland MS      | 1958      | Original School      | Dist          | Institutional Equipment    | FacRen    | BS-SB9         | Replace all the original casework in classrooms and offices            | 575    | lf   | \$325.00     | \$186,875   | \$242,938          |             |
| systems      | Highland MS      | 1973      | Clrm Addition        | Dist          | Institutional Equipment    | FacRen    | BS-SB9         | Replace all the original casework in classrooms and offices            | 125    | lf   | \$325.00     | \$40,625    | \$52,813           |             |
| systems      | Highland MS      | 1958      | Original School      | Dist          | Institutional Equipment    | Growth    | BS-SB9         | Increase number of lockers   | 100    | ea   | \$200.00     | \$20,000    | \$26,000           |             |
| systems      | Highland MS      | 1958      | Site                 | Dist          | Z-Landscaping/Drainage     | LHSS      | L-SB9          | Address drainage issues in south side of site, by portable             | 1      | ea   | \$15,500.00  | \$15,500    | \$20,150           |             |

## Estimate of Probable Costs

| Project Type | FACILITY NAME        | AREA-Year | AREA                      | Identified By | SYSTEM                     | CATEGORY  | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS   |
|--------------|----------------------|-----------|---------------------------|---------------|----------------------------|-----------|----------------|--|--------|------|--------------|-----------|--------------------|-------------|
| systems      | Highland MS          | 1958      | Original School           | Dist          | Ceiling Finishes           | LHSS      | L-GOB          | Asbestos Abatement throughout the building and update ceiling finishes                                   | 25,250 | sf   | \$20.00      | \$505,000 | \$656,500          |             |
| systems      | Highland MS          | 1958      | Original School           | Dist          | Institutional Equipment    | LHSS      | L-SB9          | Install fire extinguishers to code   | 35     | ea   | \$250.00     | \$8,750   | \$11,375           |             |
| systems      | Highland MS          | 1958      | Original School           | Dist          | Plumbing                   | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant   | 450    | sf   | \$300.00     | \$135,000 | \$175,500          |             |
| systems      | Highland MS          | 1958      | Original School           | Dist          | Plumbing                   | LHSS      | L-SB9          | Upgrade sewer and water lines: water lines were replaced to building. Replace in buildint                | 1      | ea   | \$50,000.00  | \$50,000  | \$65,000           |             |
| systems      | Highland MS          | 1958      | Site                      | Dist          | Z-Fencing                  | LHSS      | L-SB9          | Upgrade old 4' chain link fence  | 2,500  | ls   | \$125.00     | \$312,500 | \$406,250          |             |
| systems      | Highland MS          | 1958      | Site                      | Dist          | Z-Parking Lots             | LHSS      | L-SB9          | Repair parking lots  | 27,500 | sf   | \$4.00       | \$110,000 | \$143,000          |             |
| systems      | Highland MS          | 1958      | Site                      | Dist          | Z-Walkways                 | LHSS      | L-SB9          | Repair or replace damaged walkways   | 1,250  | sf   | \$35.00      | \$43,750  | \$56,875           |             |
| systems      | Highland MS          | 1958      | Original School           | Dist          | Roof                       | PrevMaint | P-SB9          | Repair roof: at all connections; refer to 2015 roof report   | 1      | ea   | \$25,000.00  | \$25,000  | \$32,500           |             |
| systems      | Highland MS          | 1992      | Science Lab Addition      | Dist          | Roof                       | PrevMaint | P-SB9          | Address ceiling leaks at entrance by science lab   | 1      | ea   | \$12,500.00  | \$12,500  | \$16,250           |             |
| systems      | Highland MS          | 1958      | Original School           | Dist          | Ceiling Finishes           | PrevMaint | P-SB9          | Replace stained ceiling tiles by gym C and cafeteria/kitchen areas                                       | 1,500  | sf   | \$6.00       | \$9,000   | \$11,700           |             |
| systems      | Highland MS          | 2004      | Gym, Weight Room, Lockers | Dist          | Ceiling Finishes           | PrevMaint | P-SB9          | Replace stained ceiling tiles in weight room   | 75     | sf   | \$6.00       | \$450     | \$585              |             |
| systems      | Highland MS          | 1958      | Original School           | Dist          | Exterior Walls             | PrevMaint | P-SB9          | Repair façade: repoint brick on south side and west side of building                                     | 1      | ea   | \$8,500.00   | \$8,500   | \$11,050           |             |
| systems      | Highland MS          | 2004      | Gym, Weight Room, Lockers | Dist          | Floor Finishes             | PrevMaint | P-SB9          | Repair or replaced cracked VCT   | 500    | sf   | \$6.00       | \$3,000   | \$3,900            | \$6,110,779 |
| systems      | Hobbs Alternative HS | 2009      | Original Const            | Dist          | Floor Finishes             | FacRen    | BS-SB9         | Replace carpet in Truancy officer's office   | 150    | sf   | \$6.00       | \$900     | \$1,170            |             |
| systems      | Hobbs Alternative HS | 2009      | Original Const            | Dist          | Institutional Equipment    | FacRen    | BS-SB9         | Repair cabinets in classrooms and workroom   | 1      | ea   | \$1,200.00   | \$1,200   | \$1,560            |             |
| systems      | Hobbs Alternative HS | 2009      | Original Const            | Dist          | Communications/Security    | LHSS      | L-SB9          | Rework front entry doors so students in the schools cannot come into the office without being buzzed in. | 1      | ea   | \$25,000.00  | \$25,000  | \$32,500           |             |
| systems      | Hobbs Alternative HS | 2009      | Original Const            | Dist          | Exterior Doors             | LHSS      | L-SB9          | Correct exterior door swing  | 1      | ea   | \$5,000.00   | \$5,000   | \$6,500            |             |
| systems      | Hobbs Alternative HS | 2009      | Original Const            | Dist          | Z-Site Specialties         | LocPol    | BS-SB9         | Install shade structure for outdoor dining   | 1      | ea   | \$25,000.00  | \$25,000  | \$32,500           | \$74,230    |
| systems      | Hobbs HS             |           | Field House               | Dist          | HVAC                       | AdqStd    | BS-SB9         | Upgrade Field House HVAC   | 9,645  | sf   | \$15.00      | \$144,675 | \$188,078          |             |
| systems      | Hobbs HS             |           | Campus                    | Dist          | Lighting / Branch Circuits | AdqStd    | BS-SB9         | Upgrade lighting in 620  | 4,232  | sf   | \$9.00       | \$38,088  | \$49,514           |             |
| systems      | Hobbs HS             |           | 100 Wing                  | Dist          | HVAC                       | AdqStd    | BS-SB9         | Upgrade HVAC in Auditorium/100Wing: <b>In Progress</b>   | 0      |      |              | \$0       | \$0                |             |
| systems      | Hobbs HS             |           | Tasker Arena              | Dist          | Lighting / Branch Circuits | AdqStd    | BS-SB9         | Upgrade lighting to LED  | 15,000 | sf   | \$7.00       | \$105,000 | \$136,500          |             |
| systems      | Hobbs HS             |           | Tasker Arena              | Dist          | Ceiling Finishes           | FacRen    | BS-SB9         | Replace ceiling  | 11,842 | sf   | \$12.00      | \$142,104 | \$184,735          |             |
| systems      | Hobbs HS             | 1953      | Tydings Audit. Main Level | Dist          | Ceiling Finishes           | FacRen    | BS-SB9         | Repair women's restroom ceiling  | 1      | ea   | \$500.00     | \$500     | \$650              |             |
| systems      | Hobbs HS             | 1963      | 500 East Wing             | Dist          | Ceiling Finishes           | FacRen    | BS-SB9         | Replace ceiling in welding room 507C and in arts shop 507  | 3,383  | sf   | \$6.00       | \$20,298  | \$26,387           |             |
| systems      | Hobbs HS             |           | Tasker Arena              | Dist          | Institutional Equipment    | FacRen    | BS-SB9         | Upgrade original wood bleachers  | 3,500  | ea   | \$250.00     | \$875,000 | \$1,137,500        |             |
| systems      | Hobbs HS             |           | Admin                     | Dist          | Communications/Security    | LHSS      | L-SB9          | Connect panic button to Library and Tasker and have it operate front sliding doors                       | 1      | ea   | \$8,500.00   | \$8,500   | \$11,050           |             |
| systems      | Hobbs HS             | 2009      | Cafeteria                 | Dist          | Communications/Security    | LHSS      | L-SB9          | Connect Cafeteria intercom to main campus  | 1      | ea   | \$5,500.00   | \$5,500   | \$7,150            |             |
| systems      | Hobbs HS             |           | Field House               | Dist          | Communications/Security    | LHSS      | L-SB9          | Connect Field House intercom to main campus  | 1      | ea   | \$5,500.00   | \$5,500   | \$7,150            |             |
| systems      | Hobbs HS             |           | Field House               | Dist          | Fire Alarm/Detection       | LHSS      | L-SB9          | Upgrade fire alarm   | 9,645  | sf   | \$3.00       | \$28,935  | \$37,616           |             |
| systems      | Hobbs HS             |           | Campus                    | Dist          | Plumbing                   | LHSS      | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$950,000.00 | \$950,000 | \$1,235,000        |             |
| systems      | Hobbs HS             | 1953      | Tydings Audit. Main Level | Dist          | Institutional Equipment    | LHSS      | BS-SB9         | Replace 2 sets of stage curtains   | 2      | ea   | \$15,000.00  | \$30,000  | \$39,000           |             |
| systems      | Hobbs HS             |           | Site                      | Dist          | Z-Parking Lots             | LHSS      | L-SB9          | Upgrade parking by 500 wing  | 8,500  | sf   | \$4.00       | \$34,000  | \$44,200           |             |
| systems      | Hobbs HS             | 1963      | 500 West Wing             | Dist          | Z-Site Lighting            | LHSS      | BS-SB9         | Upgrade exterior lighting  | 1      | ea   | \$5,500.00   | \$5,500   | \$7,150            |             |
| systems      | Hobbs HS             |           | Site                      | Dist          | Z-Walkways                 | LHSS      | L-SB9          | Repair concrete between 100 and 200 wings and step at 400 wing entrance                                  | 500    | sf   | \$35.00      | \$17,500  | \$22,750           |             |
| systems      | Hobbs HS             |           | 300 Wing                  | Dist          | Roof                       | PrevMaint | P-SB9          | Repair roof at 300 wing  | 33,911 | sf   | \$3.00       | \$101,733 | \$132,253          |             |
| systems      | Hobbs HS             |           | 400 Wing                  | Dist          | Roof                       | PrevMaint | P-SB9          | Repair roof at 400 wing  | 21,213 | sf   | \$3.00       | \$63,639  | \$82,731           |             |
| systems      | Hobbs HS             | 1963      | 500 East Wing             | Dist          | Ceiling Finishes           | PrevMaint | P-SB9          | Replace stained ceiling tiles in room 510A/B   | 125    | sf   | \$6.00       | \$750     | \$975              | \$3,350,389 |
| systems      | Houston MS           | 1948      | Original Const            | Dist          | HVAC                       | AdqStd    | BS-SB9         | Upgrade HVAC system  | 61,069 | sf   | \$15.00      | \$916,035 | \$1,190,846        |             |
| systems      | Houston MS           | 1948      | Original Const            | Dist          | Lighting / Branch Circuits | AdqStd    | BS-SB9         | Upgrade lighting   | 61,069 | sf   | \$4.00       | \$244,276 | \$317,559          |             |
| systems      | Houston MS           | 1948      | Original Const            | Dist          | Roof                       | FacRen    | BS-SB9         | Replace Old Gym & Upstairs and Repair roof: refer to 2015 roof report                                    | 8,530  | sf   | \$20.00      | \$170,600 | \$221,780          |             |
| systems      | Houston MS           | 1948      | Original Const            | Dist          | Exterior Windows           | FacRen    | BS-SB9         | Upgrade original exterior windows  | 320    | sf   | \$200.00     | \$64,000  | \$83,200           |             |
| systems      | Houston MS           | 1981      | Portables                 | Dist          | Floor Finishes             | FacRen    | BS-SB9         | Replace stained carpet in clrm P-128   | 900    | sf   | \$6.00       | \$5,400   | \$7,020            |             |

## Estimate of Probable Costs

| Project Type | FACILITY NAME | AREA-Year | AREA           | Identified By | SYSTEM                        | CATEGORY  | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT    | MACC        | TOTAL PROJECT COST | SUBTOTALS   |
|--------------|---------------|-----------|----------------|---------------|-------------------------------|-----------|----------------|--|--------|------|--------------|-------------|--------------------|-------------|
| systems      | Houston MS    | 1948      | Original Const | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Replace casework where needed in classrooms and offices              | 150    | lf   | \$325.00     | \$48,750    | \$63,375           |             |
| systems      | Houston MS    | 1948      | Original Const | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Update library's furniture; need to replace tables and chairs        | 1      | ea   | \$125,000.00 | \$125,000   | \$162,500          |             |
| systems      | Houston MS    | 1948      | Original Const | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Upgrade gym A/B bleachers  | 650    | ea   | \$200.00     | \$130,000   | \$169,000          |             |
| systems      | Houston MS    | 1970      | Addition       | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Replace casework in art room   | 50     | lf   | \$325.00     | \$16,250    | \$21,125           |             |
| systems      | Houston MS    | 1970      | Addition       | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Replace kiln in art room   | 1      | ea   | \$7,500.00   | \$7,500     | \$9,750            |             |
| systems      | Houston MS    | 1948      | Original Const | Dist          | Z-Athletic Fields             | FacRen    | BS-SB9         | Upgrade track  | 1      | ea   | \$150,000.00 | \$150,000   | \$195,000          |             |
| systems      | Houston MS    | 1948      | Original Const | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$450,000.00 | \$450,000   | \$585,000          |             |
| systems      | Houston MS    | 1948      | Original Const | Dist          | Exterior Doors                | LHSS      | L-SB9          | Upgrade exterior doors that are not ADA compliant                    | 4      | ea   | \$5,000.00   | \$20,000    | \$26,000           |             |
| systems      | Houston MS    | 1981      | Small Gym      | Dist          | Plumbing Fixtures             | LHSS      | L-SB9          | Upgrade showers and fixtures in boy's athletic lockers               | 350    | sf   | \$350.00     | \$122,500   | \$159,250          |             |
| systems      | Houston MS    | 1970      | Addition       | Dist          | Institutional Equipment       | LHSS      | L-SB9          | Replace elevator   | 1      | ea   | \$85,000.00  | \$85,000    | \$110,500          |             |
| systems      | Houston MS    | 1948      | Original Const | Dist          | Ceiling Finishes              | LHSS      | L-GOB          | Asbestos Abatement throughout the building                           | 12,275 | sf   | \$20.00      | \$245,500   | \$319,150          |             |
| systems      | Houston MS    | 1948      | Original Const | Dist          | Floor Finishes                | LHSS      | L-SB9          | Replace asbestos floor tile  | 4,500  | sf   | \$20.00      | \$90,000    | \$117,000          |             |
| systems      | Houston MS    | 1970      | Addition       | Dist          | Institutional Equipment       | LHSS      | L-SB9          | Install fire extinguishers to code                                   | 35     | ea   | \$250.00     | \$8,750     | \$11,375           |             |
| systems      | Houston MS    | 1948      | Original Const | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant                                   | 550    | sf   | \$300.00     | \$165,000   | \$214,500          |             |
| systems      | Houston MS    | 1948      | Site           | Dist          | Z-Fencing                     | LHSS      | L-SB9          | Upgrade fencing; current 4' high chain link fence is not secure      | 2,250  | lf   | \$125.00     | \$281,250   | \$365,625          |             |
| systems      | Houston MS    | 1948      | Original Const | Dist          | Z-Landscaping/Drainage        | LHSS      | L-SB9          | Address drainage issues  | 1      | ea   | \$18,500.00  | \$18,500    | \$24,050           |             |
| systems      | Houston MS    | 1948      | Site           | Dist          | Z-Parking Lots                | LHSS      | L-SB9          | Repair parking lot: south lot  | 22,500 | sf   | \$4.00       | \$90,000    | \$117,000          |             |
| systems      | Houston MS    | 1948      | Site           | Dist          | Z-Walkways                    | LHSS      | L-SB9          | Repair walkways  | 1,250  | sf   | \$35.00      | \$43,750    | \$56,875           |             |
| systems      | Houston MS    | 1970      | Addition       | Dist          | Plumbing                      | PrevMaint | P-SB9          | Address plumbing issues on sinks at room 103; sinks are not draining | 1      | ea   | \$3,500.00   | \$3,500     | \$4,550            |             |
| systems      | Houston MS    | 1981      | Small Gym      | Dist          | Ceiling Finishes              | PrevMaint | P-SB9          | Replace stained ceiling tiles in boy's athletic locker room          | 925    | sf   | \$6.00       | \$5,550     | \$7,215            |             |
| systems      | Houston MS    | 1970      | Addition       | Dist          | Interior Walls                | PrevMaint | P-SB9          | Address cracks in walls at tech lab                                  | 1      | ea   | \$1,500.00   | \$1,500     | \$1,950            |             |
| systems      | Houston MS    | 1981      | Portables      | Dist          | Interior Walls                | PrevMaint | P-SB9          | Repair wall by toilet  | 1      | ea   | \$750.00     | \$750       | \$975              |             |
| systems      | Houston MS    | 1948      | Original Const | Dist          | Exterior Walls                | PrevMaint | P-SB9          | Repair façade: repoint brick   | 1      | ea   | \$15,500.00  | \$15,500    | \$20,150           | \$4,582,319 |
| systems      | Jefferson ES  | 1953      | Main Building  | Dist          | HVAC                          | AdqStd    | BS-GOB         | Upgrade HVAC system  | 43,070 | sf   | \$17.50      | \$753,725   | \$979,843          |             |
| systems      | Jefferson ES  | 1953      | Main Building  | Dist          | Lighting / Branch Circuits    | AdqStd    | BS-SB9         | Upgrade lighting   | 43,070 | sf   | \$7.00       | \$301,490   | \$391,937          |             |
| systems      | Jefferson ES  | 1953      | Site           | Dist          | Z-Playground Equipment        | FacRen    | BS-SB9         | Upgrade and repair playfield and basketball court                    | 1      | ea   | \$95,000.00  | \$95,000    | \$123,500          |             |
| systems      | Jefferson ES  | 1982      | Addition       | Dist          | Exterior Doors                | FacRen    | BS-SB9         | Replace multipurpose east side single exterior doors                 | 2      | ea   | \$5,000.00   | \$10,000    | \$13,000           |             |
| systems      | Jefferson ES  | 1982      | Addition       | Dist          | Exterior Windows              | FacRen    | BS-SB9         | Replace covered windows  | 250    | sf   | \$200.00     | \$50,000    | \$65,000           |             |
| systems      | Jefferson ES  | 1953      | Main Building  | Dist          | Interior Doors                | FacRen    | BS-SB9         | Replace some interior doors; they're original                        | 12     | ea   | \$2,500.00   | \$30,000    | \$39,000           |             |
| systems      | Jefferson ES  | 1953      | Main Building  | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade sewer and water lines  | 1      | sf   | \$350,000.00 | \$350,000   | \$455,000          |             |
| systems      | Jefferson ES  | 1982      | Addition       | Dist          | Foundation / Slab / Structure | LHSS      | L-SB9          | No ADA access to stage   | 1      | ea   | \$2,500.00   | \$2,500     | \$3,250            |             |
| systems      | Jefferson ES  | 1953      | Site           | Dist          | Z-Fencing                     | LHSS      | L-SB9          | Install perimeter fencing  | 1,500  | lf   | \$125.00     | \$187,500   | \$243,750          |             |
| systems      | Jefferson ES  | 1953      | Site           | Dist          | Z-Walkways                    | LHSS      | L-SB9          | Repair steps on north gym exit and on west building exit             | 300    | sf   | \$50.00      | \$15,000    | \$19,500           |             |
| systems      | Jefferson ES  | 1953      | Site           | Dist          | Z-Walkways                    | LHSS      | L-SB9          | Replace concrete at loading deck and by boiler room                  | 400    | sf   | \$35.00      | \$14,000    | \$18,200           |             |
| systems      | Jefferson ES  | 1953      | Site           | Dist          | Z-Walkways                    | LHSS      | L-SB9          | Repair sidewalk to basketball court                                  | 250    | sf   | \$35.00      | \$8,750     | \$11,375           |             |
| systems      | Jefferson ES  | 1953      | Main Building  | Dist          | Ceiling Finishes              | LHSS      | L-GOB          | Asbestos abatement throughout the building                           | 12,250 | sf   | \$20.00      | \$245,000   | \$318,500          |             |
| systems      | Jefferson ES  | 1953      | Main Building  | Dist          | Institutional Equipment       | LHSS      | L-SB9          | Install ADA signage  | 65     | ea   | \$50.00      | \$3,250     | \$4,225            |             |
| systems      | Jefferson ES  | 1953      | Main Building  | Dist          | Interior Doors                | LHSS      | L-GOB          | Upgrade door alcoves that are not ADA compliant                      | 3      | ea   | \$7,500.00   | \$22,500    | \$29,250           |             |
| systems      | Jefferson ES  | 1953      | Main Building  | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant                                   | 500    | sf   | \$300.00     | \$150,000   | \$195,000          |             |
| systems      | Jefferson ES  | 1953      | Site           | Dist          | Z-Parking Lots                | LHSS      | L-SB9          | Upgrade parking lot  | 25,000 | sf   | \$4.00       | \$100,000   | \$130,000          |             |
| systems      | Jefferson ES  | 1953      | Site           | Dist          | Z-Site Specialties            | LocPol    | BS-SB9         | Replace two outdoor tables and benches; amenities are rusted         | 2      | ea   | \$750.00     | \$1,500     | \$1,950            |             |
| systems      | Jefferson ES  | 1953      | Main Building  | Dist          | Roof                          | FacRen    | BS-GOB         | Repair/Replace Roof: its 29 years old                                | 43,070 | sf   | \$20.00      | \$861,400   | \$1,119,820        |             |
| systems      | Jefferson ES  | 1953      | Site           | Dist          | Z-Site Specialties            | PrevMaint | P-SB9          | Repair marquee signs   | 1      | ea   | \$25,000.00  | \$25,000    | \$32,500           | \$4,194,600 |
| systems      | Mills ES      | 1971      | Main Building  | Dist          | HVAC                          | AdqStd    | BS-GOB         | Upgrade HVAC system  | 45,572 | sf   | \$25.00      | \$1,139,300 | \$1,481,090        |             |
| systems      | Mills ES      | 1971      | Main Building  | Dist          | Lighting / Branch Circuits    | AdqStd    | BS-SB9         | Upgrade lighting   | 45,572 | sf   | \$7.00       | \$319,004   | \$414,705          |             |
| systems      | Mills ES      | 1971      | Main Building  | Dist          | Exterior Doors                | FacRen    | BS-SB9         | Replace exterior service doors                                       | 2      | ea   | \$5,000.00   | \$10,000    | \$13,000           |             |
| systems      | Mills ES      | 1971      | Main Building  | Dist          | Ceiling Finishes              | FacRen    | BS-SB9         | Upgrade multipurpose area ceiling                                    | 3,623  | sf   | \$10.00      | \$36,230    | \$47,099           |             |
| systems      | Mills ES      | 1971      | Main Building  | Dist          | Exterior Windows              | FacRen    | BS-SB9         | Replace all single pane windows                                      | 400    | sf   | \$200.00     | \$80,000    | \$104,000          |             |
| systems      | Mills ES      | 1971      | Main Building  | Dist          | Interior Doors                | FacRen    | BS-SB9         | Replace interior doors that are original                             | 8      | ea   | \$2,500.00   | \$20,000    | \$26,000           |             |

## Estimate of Probable Costs

| Project Type | FACILITY NAME       | AREA-Year | AREA                   | Identified By | SYSTEM                        | CATEGORY  | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT    | MACC        | TOTAL PROJECT COST | SUBTOTALS   |
|--------------|---------------------|-----------|------------------------|---------------|-------------------------------|-----------|----------------|--|--------|------|--------------|-------------|--------------------|-------------|
| systems      | Mills ES            | 1971      | Main Building          | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | offices  | 525    | lf   | \$325.00     | \$170,625   | \$221,813          |             |
| systems      | Mills ES            | 1971      | Main Building          | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$350,000.00 | \$350,000   | \$455,000          |             |
| systems      | Mills ES            | 1971      | Site                   | Dist          | Z-Site Lighting               | LHSS      | L-SB9          | Upgrade site lighting  | 1      | ea   | \$25,000.00  | \$25,000    | \$32,500           |             |
| systems      | Mills ES            | 1971      | Main Building          | Dist          | Foundation / Slab / Structure | LHSS      | L-SB9          | No ADA access to stage   | 1      | ea   | \$2,500.00   | \$2,500     | \$3,250            |             |
| systems      | Mills ES            | 1971      | Site                   | Dist          | Z-Landscaping/Drainage        | LHSS      | L-SB9          | Address drainage issues: roof drains                                 | 1      | ea   | \$7,500.00   | \$7,500     | \$9,750            |             |
| systems      | Mills ES            | 1971      | Main Building          | Dist          | Ceiling Finishes              | LHSS      | L-GOB          | Asbestos Abatement throughout the building                           | 21,500 | sf   | \$20.00      | \$430,000   | \$559,000          |             |
| systems      | Mills ES            | 1971      | Main Building          | Dist          | Institutional Equipment       | LHSS      | L-SB9          | Install ADA signage  | 75     | ea   | \$50.00      | \$3,750     | \$4,875            |             |
| systems      | Mills ES            | 1971      | Main Building          | Dist          | Interior Doors                | LHSS      | L-GOB          | Upgrade door alcoves that are not ADA compliant                      | 8      | ea   | \$7,500.00   | \$60,000    | \$78,000           |             |
| systems      | Mills ES            | 1971      | Main Building          | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant                                   | 450    | sf   | \$300.00     | \$135,000   | \$175,500          |             |
| systems      | Mills ES            | 1971      | Site                   | Dist          | Z-Fencing                     | LHSS      | L-SB9          | Install perimeter fencing  | 2,000  | lf   | \$125.00     | \$250,000   | \$325,000          |             |
| systems      | Mills ES            | 1971      | Site                   | Dist          | Z-Parking Lots                | LHSS      | L-SB9          | Repave access to school  | 2,500  | sf   | \$4.00       | \$10,000    | \$13,000           |             |
| systems      | Mills ES            | 1971      | Site                   | Dist          | Z-Parking Lots                | LHSS      | L-SB9          | Repair asphalt by walkway in north side of building                  | 500    | sf   | \$6.00       | \$3,000     | \$3,900            |             |
| systems      | Mills ES            | 1971      | Site                   | Dist          | Z-Walkways                    | LHSS      | L-SB9          | Repair or replace walkways   | 750    | sf   | \$35.00      | \$26,250    | \$34,125           |             |
| systems      | Mills ES            | 1971      | Main Building          | Dist          | Roof                          | PrevMaint | P-SB9          | Replace roof over cafeteria/gymnasium                                | 4,750  | sf   | \$20.00      | \$95,000    | \$123,500          |             |
| systems      | Mills ES            | 1971      | Main Building          | Dist          | Exterior Walls                | PrevMaint | P-SB9          | Repair exterior façade; stone fascia is peeling off; cracks in brick | 1      | ea   | \$12,000.00  | \$12,000    | \$15,600           |             |
| systems      | Mills ES            | 1971      | Main Building          | Dist          | Roof                          | PrevMaint | P-SB9          | Replace tectum soffit on south side of building                      | 500    | sf   | \$25.00      | \$12,500    | \$16,250           | \$4,156,957 |
| systems      | Murray ES           | 2015      | Site                   | Dist          | Z-Parking Lots                | LHSS      | L-SB9          | Address pick up/drop off safety                                      | 1      | ea   | \$35,000.00  | \$35,000    | \$45,500           |             |
| systems      | Murray ES           | 2015      | Site                   | Dist          | Z-Playground Equipment        | PrevMaint | P-SB9          | Replace playground surface   | 500    | sf   | \$50.00      | \$25,000    | \$32,500           |             |
| systems      | Murray ES           | 2015      | Site                   | Dist          | Z-Athletic Fields             | PrevMaint | P-SB9          | Upgrade playfield irrigation system                                  | 1      | ea   | \$7,500.00   | \$7,500     | \$9,750            | \$87,750    |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | HVAC                          | AdqStd    | BS-SB9         | Upgrade HVAC system  | 37,260 | sf   | \$25.00      | \$931,500   | \$1,210,950        |             |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Lighting / Branch Circuits    | AdqStd    | BS-SB9         | Upgrade lighting   | 37,260 | sf   | \$7.00       | \$260,820   | \$339,066          |             |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Exterior Doors                | FacRen    | BS-SB9         | Replace original exterior doors: 2                                   | 2      | ea   | \$5,000.00   | \$10,000    | \$13,000           |             |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Interior Doors                | FacRen    | BS-SB9         | Replace interior doors that are original                             | 8      | ea   | \$2,500.00   | \$20,000    | \$26,000           |             |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Exterior Windows              | FacRen    | BS-SB9         | Upgrade original exterior windows: 2                                 | 40     | sf   | \$200.00     | \$8,000     | \$10,400           |             |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Replace all the original casework in classrooms and offices          | 525    | lf   | \$325.00     | \$170,625   | \$221,813          |             |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Upgrade lockers  | 450    | ea   | \$200.00     | \$90,000    | \$117,000          |             |
| systems      | Sanger ES           | 1982      | Multi-purpose Addition | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Replace stage's curtain  | 1      | ea   | \$10,000.00  | \$10,000    | \$13,000           |             |
| systems      | Sanger ES           | 1982      | Addition               | Dist          | Foundation / Slab / Structure | LHSS      | L-SB9          | No ADA access to stage   | 1      | ea   | \$2,500.00   | \$2,500     | \$3,250            |             |
| systems      | Sanger ES           | 1957      | Site                   | Dist          | Z-Landscaping/Drainage        | LHSS      | L-SB9          | Address drainage issues  | 1      | ea   | \$15,000.00  | \$15,000    | \$19,500           |             |
| systems      | Sanger ES           | 1957      | Site                   | Dist          | Z-Playground Equipment        | LHSS      | L-SB9          | equipment is old   | 1      | ea   | \$75,000.00  | \$75,000    | \$97,500           |             |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Ceiling Finishes              | LHSS      | L-GOB          | mount ceiling projectors   | 16,250 | sf   | \$20.00      | \$325,000   | \$422,500          |             |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Communications/Security       | LHSS      | L-SB9          | Install security cameras exterior and in corridors                   | 1      | ea   | \$15,000.00  | \$15,000    | \$19,500           |             |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Institutional Equipment       | LHSS      | L-SB9          | Install fire extinguishers to code                                   | 15     | ea   | \$250.00     | \$3,750     | \$4,875            |             |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Interior Doors                | LHSS      | L-GOB          | Upgrade door alcoves that are not ADA compliant                      | 2      | ea   | \$7,500.00   | \$15,000    | \$19,500           |             |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant                                   | 525    | sf   | \$300.00     | \$157,500   | \$204,750          |             |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade sewer and water lines: completed 2020                        | 1      | ea   | \$35,000.00  | \$35,000    | \$45,500           |             |
| systems      | Sanger ES           | 1957      | Site                   | Dist          | Z-Fencing                     | LHSS      | L-SB9          | open to the public   | 2,000  | lf   | \$125.00     | \$250,000   | \$325,000          |             |
| systems      | Sanger ES           | 1957      | Site                   | Dist          | Z-Parking Lots                | LHSS      | L-SB9          | Repair parking lots  | 25,000 | sf   | \$4.00       | \$100,000   | \$130,000          |             |
| systems      | Sanger ES           | 1957      | Site                   | Dist          | Z-Parking Lots                | LHSS      | L-SB9          | Address drop-off/pick-up issues                                      | 1      | ea   | \$75,000.00  | \$75,000    | \$97,500           |             |
| systems      | Sanger ES           | 1957      | Site                   | Dist          | Z-Walkways                    | LHSS      | L-SB9          | Repair or replace walkways   | 750    | sf   | \$35.00      | \$26,250    | \$34,125           |             |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Roof                          | PrevMaint | P-SB9          | Repair cracks in soffit  | 250    | sf   | \$35.00      | \$8,750     | \$11,375           |             |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Roof                          | PrevMaint | P-SB9          | Repair roof: Blistered areas, refer to 2015 roof report              | 37,500 | sf   | \$5.00       | \$187,500   | \$243,750          |             |
| systems      | Sanger ES           | 1982      | Multi-purpose Addition | Dist          | Ceiling Finishes              | PrevMaint | P-SB9          | Address stained ceiling at multipurpose                              | 3,539  | sf   | \$6.00       | \$21,234    | \$27,604           |             |
| systems      | Sanger ES           | 1957      | Site                   | Dist          | Z-Site Specialties            | PrevMaint | P-SB9          | Relocate dumpster  | 1      | ea   | \$35,000.00  | \$35,000    | \$45,500           | \$3,702,958 |
| systems      | Southern Heights ES | 1950      | Core Building          | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Replace school's furniture   | 1      | ea   | \$225,000.00 | \$225,000   | \$292,500          |             |
| systems      | Southern Heights ES | 1950      | Site                   | Dist          | Plumbing                      | LHSS      | L-SB9          | Replace supply water lines   | 300    | lf   | \$200.00     | \$60,000    | \$78,000           |             |
| systems      | Southern Heights ES | 1950      | Site                   | Dist          | Z-Parking Lots                | LHSS      | L-SB9          | Address issues at parent drop-off/pick-up area                       | 1      | ea   | \$75,000.00  | \$75,000    | \$97,500           |             |
| systems      | Southern Heights ES | 1950      | Site                   | Dist          | Z-Playground Equipment        | LHSS      | L-SB9          | Replace playground equipment   | 1      | ea   | \$150,000.00 | \$150,000   | \$195,000          |             |
| systems      | Southern Heights ES | 1950      | Site                   | Dist          | Z-Landscaping/Drainage        | LHSS      | L-SB9          | Address ponding issues on courtyard by multi-purpose                 | 1      | ea   | \$12,500.00  | \$12,500    | \$16,250           | \$679,250   |
| systems      | Stone ES            | 1982      | Original Const         | Dist          | HVAC                          | AdqStd    | BS-SB9         | Update HVAC system: <b>in progress</b>                               | 48,197 | sf   | \$25.00      | \$1,204,925 | \$1,566,403        |             |
| systems      | Stone ES            | 1982      | Original Const         | Dist          | Lighting / Branch Circuits    | AdqStd    | BS-SB9         | Upgrade lighting   | 48,197 | sf   | \$7.00       | \$337,379   | \$438,593          |             |

## Estimate of Probable Costs

| Project Type | FACILITY NAME  | AREA-Year | AREA           | Identified By | SYSTEM                        | CATEGORY  | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS   |
|--------------|----------------|-----------|----------------|---------------|-------------------------------|-----------|----------------|--|--------|------|--------------|-----------|--------------------|-------------|
| systems      | Stone ES       | 1982      | Original Const | Dist          | Roof                          | FacRen    | BS-GOB         | Repair/replace roof: refer to 2015 roof report   | 48,197 | sf   | \$20.00      | \$963,940 | \$1,253,122        |             |
| systems      | Stone ES       | 1982      | Original Const | Dist          | Exterior Windows              | FacRen    | BS-SB9         | Replace all exterior windows; windows are original   | 600    | sf   | \$200.00     | \$120,000 | \$156,000          |             |
| systems      | Stone ES       | 1982      | Original Const | Dist          | Exterior Doors                | FacRen    | BS-SB9         | Update exterior doors: <b>in progress</b>  | 38     | ea   | \$5,000.00   | \$190,000 | \$247,000          |             |
| systems      | Stone ES       | 1982      | Original Const | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Replace original casework in classrooms, kitchen and serving line                                  | 525    | sf   | \$325.00     | \$170,625 | \$221,813          |             |
| systems      | Stone ES       | 1982      | Original Const | Dist          | Communications/Security       | LHSS      | L-SB9          | Address reception door, it cannot lock; add a 2nd door for Principal office                        | 1      | ea   | \$25,000.00  | \$25,000  | \$32,500           |             |
| systems      | Stone ES       | 1982      | Original Const | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade sewer and water lines: <b>in progress</b>  | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |             |
| systems      | Stone ES       | 1982      | Original Const | Dist          | Foundation / Slab / Structure | LHSS      | L-SB9          | No ADA access to stage   | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |             |
| systems      | Stone ES       | 1982      | Site           | Dist          | Z-Fencing                     | LHSS      | L-SB9          | install fencing around playground: <b>in progress</b>  | 750    | lf   | \$125.00     | \$93,750  | \$121,875          |             |
| systems      | Stone ES       | 1982      | Site           | Dist          | Z-Parking Lots                | LHSS      | L-SB9          | Address drop-off/pick-up   | 1      | ea   | \$75,000.00  | \$75,000  | \$97,500           |             |
| systems      | Stone ES       | 1982      | Original Const | Dist          | Ceiling Finishes              | LHSS      | L-GOB          | asbestos removal and update ceiling  | 19,500 | sf   | \$20.00      | \$390,000 | \$507,000          |             |
| systems      | Stone ES       | 1982      | Original Const | Dist          | Institutional Equipment       | LHSS      | L-SB9          | Install ADA signage  | 75     | ea   | \$50.00      | \$3,750   | \$4,875            |             |
| systems      | Stone ES       | 1982      | Original Const | Dist          | Interior Doors                | LHSS      | L-GOB          | Upgrade door alcoves that are not ADA compliant  | 21     | ea   | \$7,500.00   | \$157,500 | \$204,750          |             |
| systems      | Stone ES       | 1982      | Original Const | Dist          | Interior Doors                | LHSS      | L-SB9          | Update interior doors; doors are not ADA   | 35     | ea   | \$2,500.00   | \$87,500  | \$113,750          |             |
| systems      | Stone ES       | 1982      | Original Const | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant   | 425    | sf   | \$300.00     | \$127,500 | \$165,750          |             |
| systems      | Stone ES       | 1997      | Addition       | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant   | 475    | sf   | \$300.00     | \$142,500 | \$185,250          |             |
| systems      | Stone ES       | 1982      | Site           | Dist          | Z-Walkways                    | LHSS      | L-SB9          | Repair spalling concrete at main entry   | 125    | sf   | \$35.00      | \$4,375   | \$5,688            |             |
| systems      | Stone ES       | 1982      | Original Const | Dist          | Exterior Walls                | PrevMaint | P-SB9          | Address drain damage in exterior wall at north side of building                                    | 1      | ea   | \$7,500.00   | \$7,500   | \$9,750            |             |
| systems      | Stone ES       | 1982      | Original Const | Dist          | Ceiling Finishes              | PrevMaint | P-SB9          | Replace stained ceiling tiles in classroom 114 and corridors                                       | 2,500  | sf   | \$6.00       | \$15,000  | \$19,500           |             |
| systems      | Stone ES       | 1982      | Original Const | Dist          | Floor Finishes                | PrevMaint | P-SB9          | Repair cracked VCT in multi-purpose area, work room, and at entrance of various classrooms         | 4,150  | sf   | \$4.00       | \$16,600  | \$21,580           |             |
| systems      | Stone ES       | 1997      | Addition       | Dist          | Ceiling Finishes              | PrevMaint | P-SB9          | Replace stained ceiling tiles in restrooms   | 125    | sf   | \$6.00       | \$750     | \$975              |             |
| systems      | Stone ES       | 1982      | Original Const | Dist          | Floor Finishes                | PrevMaint | P-SB9          | Replace step material at stage area  | 1      | ea   | \$350.00     | \$350     | \$455              | \$5,832,377 |
| systems      | Taylor ES      | 1953      | Main Building  | Dist          | HVAC                          | AdqStd    | BS-SB9         | Update HVAC system   | 31,832 | sf   | \$25.00      | \$795,800 | \$1,034,540        |             |
| systems      | Taylor ES      | 1953      | Main Building  | Dist          | Lighting / Branch Circuits    | AdqStd    | BS-SB9         | Update lighting  | 31,832 | sf   | \$7.00       | \$222,824 | \$289,671          |             |
| systems      | Taylor ES      | 1953      | Main Building  | Dist          | Roof                          | FacRen    | BS-SB9         | Repair/Replace roof: refer to 2015 roof report   | 31,832 | sf   | \$20.00      | \$636,640 | \$827,632          |             |
| systems      | Taylor ES      | 1953      | Main Building  | Dist          | Exterior Doors                | FacRen    | BS-SB9         | Replace original exterior doors  | 21     | ea   | \$5,000.00   | \$105,000 | \$136,500          |             |
| systems      | Taylor ES      | 1995      | Portables      | Dist          | Portables                     | FacRen    | BS-SB9         | Repair/replace portable skirt. It is rusted.   | 720    | sf   | \$12.00      | \$8,640   | \$11,232           |             |
| systems      | Taylor ES      | 1953      | Main Building  | Dist          | Ceiling Finishes              | FacRen    | BS-SB9         | Address stained ceiling in multi-purpose area  | 325    | sf   | \$6.00       | \$1,950   | \$2,535            |             |
| systems      | Taylor ES      | 1953      | Main Building  | Dist          | Exterior Windows              | FacRen    | BS-SB9         | Upgrade exterior windows   | 660    | sf   | \$200.00     | \$132,000 | \$171,600          |             |
| systems      | Taylor ES      | 1953      | Main Building  | Dist          | Institutional Equipment       | FacRen    | BS-SB9         | Replace original casework in classrooms  | 500    | sf   | \$325.00     | \$162,500 | \$211,250          |             |
| systems      | Taylor ES      | 1953      | Main Building  | Dist          | Interior Doors                | FacRen    | BS-SB9         | Replace original interior doors  | 44     | ea   | \$2,500.00   | \$110,000 | \$143,000          |             |
| systems      | Taylor ES      | 1953      | Main Building  | Dist          | Communications/Security       | LHSS      | L-SB9          | Address security for Principal   | 1      | ea   | \$20,000.00  | \$20,000  | \$26,000           |             |
| systems      | Taylor ES      | 1953      | Main Building  | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |             |
| systems      | Taylor ES      | 1953      | Site           | Dist          | Z-Walkways                    | LHSS      | L-SB9          | Update ramp on north exit to ADA compliant   | 1      | ea   | \$12,500.00  | \$12,500  | \$16,250           |             |
| systems      | Taylor ES      | 1953      | Main Building  | Dist          | Institutional Equipment       | LHSS      | L-SB9          | Install fire extinguisher to code  | 10     | ea   | \$250.00     | \$2,500   | \$3,250            |             |
| systems      | Taylor ES      | 1953      | Site           | Dist          | Z-Site Lighting               | LHSS      | L-SB9          | Increase site lighting   | 1      | ea   | \$25,000.00  | \$25,000  | \$32,500           |             |
| systems      | Taylor ES      | 1953      | Main Building  | Dist          | Ceiling Finishes              | LHSS      | L-GOB          | Asbestos abatement throughout the building   | 12,250 | sf   | \$20.00      | \$245,000 | \$318,500          |             |
| systems      | Taylor ES      | 1953      | Main Building  | Dist          | Plumbing                      | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant   | 600    | sf   | \$300.00     | \$180,000 | \$234,000          |             |
| systems      | Taylor ES      | 1953      | Site           | Dist          | Z-Parking Lots                | LHSS      | L-SB9          | Upgrade and repair parking lots  | 30,000 | sf   | \$4.00       | \$120,000 | \$156,000          |             |
| systems      | Taylor ES      | 1953      | Site           | Dist          | Z-Walkways                    | LHSS      | L-SB9          | Repair steps at the dock area  | 200    | sf   | \$50.00      | \$10,000  | \$13,000           |             |
| systems      | Taylor ES      | 1953      | Site           | Dist          | Z-Walkways                    | LHSS      | L-SB9          | Repair sidewalks around the building   | 750    | sf   | \$35.00      | \$26,250  | \$34,125           |             |
| systems      | Taylor ES      | 1953      | Main Building  | Dist          | Roof                          | PreVent   | P-SB9          | Repair all roof drains (they're old and leak) and address roof leaks at exit door by classroom 109 | 1      | ea   | \$7,500.00   | \$7,500   | \$9,750            |             |
| systems      | Taylor ES      | 1995      | Portables      | Dist          | Ceiling Finishes              | PrevMaint | P-SB9          | Replace stained ceiling tiles in portable clrm 129   | 150    | sf   | \$6.00       | \$900     | \$1,170            |             |
| systems      | Taylor ES      | 1953      | Main Building  | Dist          | Exterior Walls                | PrevMaint | P-SB9          | Update building's façade and repoint brick   | 1      | ea   | \$7,500.00   | \$7,500   | \$9,750            | \$4,137,255 |
| systems      | Will Rogers ES | 1939      | Main Building  | Dist          | Lighting / Branch Circuits    | AdqStd    | BS-SB9         | Update lighting  | 26,486 | sf   | \$15.00      | \$397,290 | \$516,477          |             |
| systems      | Will Rogers ES | 1970      | Addition       | Dist          | Lighting / Branch Circuits    | AdqStd    | BS-SB9         | Update lighting  | 27,309 | sf   | \$7.00       | \$191,163 | \$248,512          |             |
| systems      | Will Rogers ES | 1939      | Main Building  | Dist          | Roof                          | FacRen    | BS-SB9         | Repair/replace roof: refer to 2015 roof report   | 26,486 | sf   | \$35.00      | \$927,010 | \$1,205,113        |             |
| systems      | Will Rogers ES | 1939      | Main Building  | Dist          | Exterior Doors                | FacRen    | BS-SB9         | Replace exterior doors   | 14     | ea   | \$7,500.00   | \$105,000 | \$136,500          |             |
| systems      | Will Rogers ES | 1939      | Main Building  | Dist          | Exterior Windows              | FacRen    | BS-SB9         | Replace all exterior windows   | 600    | sf   | \$400.00     | \$240,000 | \$312,000          |             |

## Estimate of Probable Costs

| Project Type                                       | FACILITY NAME  | AREA-Year | AREA          | Identified By | SYSTEM                  | CATEGORY  | Funding Source | FACILITY NEEDS                                   | QTY    | UNIT | COST/UNIT    | MACC                | TOTAL PROJECT COST  | SUBTOTALS           |
|--|----------------|-----------|---------------|---------------|-------------------------|-----------|----------------|--|--------|------|--------------|---------------------|---------------------|---------------------|
| systems  | Will Rogers ES | 1970      | Addition      | Dist          | Exterior Windows        | FacRen    | BS-SB9         | Replace all exterior windows                     | 400    | sf   | \$200.00     | \$80,000            | \$104,000           |                     |
| systems  | Will Rogers ES | 1939      | Site          | Dist          | Z-Athletic Fields       | FacRen    | BS-SB9         | Upgrade field; goat heads                        | 1      | ea   | \$17,500.00  | \$17,500            | \$22,750            |                     |
| systems  | Will Rogers ES | 1970      | Addition      | Dist          | Floor Finishes          | FacRen    | BS-SB9         | Upgrade floor finishes; carpet is original       | 2,500  | sf   | \$6.00       | \$15,000            | \$19,500            |                     |
| systems  | Will Rogers ES | 1939      | Main Building | Dist          | Floor Finishes          | FacRen    | BS-SB9         | Upgrade floor finishes; carpet is original       | 3,500  | sf   | \$6.00       | \$21,000            | \$27,300            |                     |
| systems  | Will Rogers ES | 1939      | Main Building | Dist          | Floor Finishes          | FacRen    | BS-SB9         | Upgrade kitchen flooring                         | 516    | sf   | \$6.00       | \$3,096             | \$4,025             |                     |
| systems  | Will Rogers ES | 1939      | Main Building | Dist          | Institutional Equipment | FacRen    | BS-SB9         | Upgrade some kitchen equipment                   | 1      | ea   | \$45,000.00  | \$45,000            | \$58,500            |                     |
| systems  | Will Rogers ES | 1939      | Main Building | Dist          | Institutional Equipment | FacRen    | BS-SB9         | Replace original casework in classrooms          | 275    | lf   | \$325.00     | \$89,375            | \$116,188           |                     |
| systems  | Will Rogers ES | 1970      | Addition      | Dist          | Institutional Equipment | FacRen    | BS-SB9         | Replace original casework in classrooms          | 275    | lf   | \$325.00     | \$89,375            | \$116,188           |                     |
| systems  | Will Rogers ES | 1939      | Main Building | Dist          | Plumbing                | LHSS      | L-SB9          | Upgrade sewer and water lines                    | 1      | ea   | \$150,000.00 | \$150,000           | \$195,000           |                     |
| systems  | Will Rogers ES | 1970      | Addition      | Dist          | Plumbing                | LHSS      | L-SB9          | Upgrade sewer and water lines                    | 1      | ea   | \$205,000.00 | \$205,000           | \$266,500           |                     |
| systems  | Will Rogers ES | 1939      | Site          | Dist          | Z-Playground Equipment  | LHSS      | L-SB9          | Replace playground equipment and fall areas      | 1      | ea   | \$150,000.00 | \$150,000           | \$195,000           |                     |
| systems  | Will Rogers ES | 1939      | Site          | Dist          | Z-Walkways              | LHSS      | L-SB9          | Repair sidewalks by the 1939 building            | 750    | sf   | \$35.00      | \$26,250            | \$34,125            |                     |
| systems  | Will Rogers ES | 1939      | Site          | Dist          | Z-Parking Lots          | LHSS      | L-SB9          | Repair parking lot                               | 25,000 | sf   | \$4.00       | \$100,000           | \$130,000           |                     |
| systems  | Will Rogers ES | 1939      | Site          | Dist          | Z-Fencing               | LHSS      | L-SB9          | Upgrade fencing                                  | 1,250  | sf   | \$125.00     | \$156,250           | \$203,125           |                     |
| systems  | Will Rogers ES | 1939      | Main Building | Dist          | Plumbing                | LHSS      | L-GOB          | Remove asbestos on pipes in crawl space and dirt | 1      | ea   | \$150,000.00 | \$150,000           | \$195,000           |                     |
| systems  | Will Rogers ES | 1939      | Site          | Dist          | Z-Walkways              | LHSS      | L-GOB          | Upgrade entry ramp to ADA compliant              | 250    | sf   | \$250.00     | \$62,500            | \$81,250            |                     |
| systems  | Will Rogers ES | 1939      | Main Building | Dist          | Ceiling Finishes        | LHSS      | L-GOB          | Asbestos abatement throughout the building       | 9,500  | sf   | \$20.00      | \$190,000           | \$247,000           |                     |
| systems  | Will Rogers ES | 1939      | Main Building | Dist          | Institutional Equipment | LHSS      | L-SB9          | Install ADA signage                              | 40     | ea   | \$50.00      | \$2,000             | \$2,600             |                     |
| systems  | Will Rogers ES | 1970      | Addition      | Dist          | Institutional Equipment | LHSS      | L-SB9          | Install ADA signage                              | 30     | ea   | \$50.00      | \$1,500             | \$1,950             |                     |
| systems  | Will Rogers ES | 1939      | Main Building | Dist          | Plumbing                | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant               | 325    | sf   | \$300.00     | \$97,500            | \$126,750           |                     |
| systems  | Will Rogers ES | 1939      | Site          | Dist          | Z-Landscaping/Drainage  | PrevMaint | P-BS9          | Install irrigation meter                         | 1      | ea   | \$4,500.00   | \$4,500             | \$5,850             |                     |
| systems  | Will Rogers ES | 1939      | Main Building | Dist          | Exterior Walls          | PrevMaint | P-BS9          | Repair façade: repair and repoint brick          | 1      | ea   | \$9,500.00   | \$9,500             | \$12,350            |                     |
| systems  | Will Rogers ES | 1939      | Main Building | Dist          | HVAC                    | PrevMaint | P-BS9          | Repair HVAC system: can be problematic           | 26,486 | sf   | \$40.00      | \$1,059,440         | \$1,377,272         |                     |
| systems  | Will Rogers ES | 1970      | Addition      | Dist          | Exterior Walls          | PrevMaint | P-BS9          | Repair façade: repair and repoint brick          | 1      | ea   | \$5,500.00   | \$5,500             | \$7,150             |                     |
| systems  | Will Rogers ES | 1970      | Addition      | Dist          | HVAC                    | PrevMaint | P-BS9          | Repair HVAC system: can be problematic           | 1      | ea   | \$17,500.00  | \$17,500            | \$22,750            | \$5,990,724         |
| <b>Building and Site Systems Needs Total Cost:</b> |                |           |               |               |                         |           |                |  |        |      |              | <b>\$46,301,471</b> | <b>\$60,191,912</b> | <b>\$60,191,912</b> |

## Capital Improvement Projects

|     |                      |      |                 |      |                  |        |        |   |        |    |              |              |              |              |
|-----|----------------------|------|-----------------|------|------------------|--------|--------|---|--------|----|--------------|--------------|--------------|--------------|
| CIP | B.T. Washington ES   |      | Site            | Dist | New Construction | Growth | MP-GOB | Instructional space addition  | 15,000 | sf | \$300.00     | \$4,500,000  | \$5,850,000  |              |
| CIP | B.T. Washington ES   | 2021 | Campus          | Dist | New Construction | Growth | MP-GOB | Increase parking  | 15,000 | sf | \$6.00       | \$90,000     | \$117,000    |              |
| CIP | B.T. Washington ES   | 2021 | Campus          | Dist | New Construction | LocPol | MP-GOB | Install additional storage  | 900    | sf | \$225.00     | \$202,500    | \$263,250    | \$6,230,250  |
| CIP | Broadmoor ES         |      |                 | Dist | New Construction | LocPol | MP-SB9 | Install shades in gym/cafeteria   | 1      | ea | \$35,000.00  | \$35,000     | \$45,500     |              |
| CIP | Broadmoor ES         |      |                 | Dist | New Construction | LocPol | MP-GOB | Install additional storage  | 900    | sf | \$225.00     | \$202,500    | \$263,250    | \$308,750    |
| CIP | Central Kitchen      |      | Central Kitchen | Dist | New Construction | Growth | BS-SB9 | Install additional storage: cold and dry  | 2,400  | sf | \$300.00     | \$720,000    | \$936,000    |              |
| CIP | Central Kitchen      |      | Central Kitchen | Dist | Renovation       | Growth | BS-SB9 | Reorganization of kitchen   | 5,547  | sf | \$200.00     | \$1,109,400  | \$1,442,220  | \$2,378,220  |
| CIP | College Lane ES      |      |                 | Dist | New Construction | Growth | MP-GOB | Instructional space addition  | 15,000 | sf | \$300.00     | \$4,500,000  | \$5,850,000  |              |
| CIP | College Lane ES      |      |                 | Dist | New Construction | Growth | MP-GOB | Increase parking  | 25,000 | sf | \$9.00       | \$225,000    | \$292,500    |              |
| CIP | College Lane ES      |      |                 | Dist | New Construction | LocPol | MP-GOB | Install additional storage  | 900    | sf | \$225.00     | \$202,500    | \$263,250    | \$6,405,750  |
| CIP | Coronado ES          |      |                 | Dist | Renovation       | AdqStd | MP-GOB | Major school renovation   | 48,916 | sf | \$125.00     | \$6,114,500  | \$7,948,850  |              |
| CIP | Coronado ES          |      |                 | Dist | New Construction | Growth | MP-GOB | Instructional space addition  | 8,500  | sf | \$300.00     | \$2,550,000  | \$3,315,000  |              |
| CIP | Coronado ES          |      |                 | Dist | New Construction | LocPol | MP-GOB | Install additional storage  | 900    | sf | \$225.00     | \$202,500    | \$263,250    | \$11,527,100 |
| CIP | Edison ES            |      |                 | Dist | Renovation       | AdqStd | MP-GOB | Major school renovation   | 32,999 | sf | \$200.00     | \$6,599,800  | \$8,579,740  |              |
| CIP | Edison ES            |      |                 | Dist | New Construction | Growth | MP-GOB | Instructional space addition  | 9,500  | sf | \$300.00     | \$2,850,000  | \$3,705,000  |              |
| CIP | Edison ES            | 1948 | Site            | Dist | Z-Site Lighting  | LHSS   | MP-GOB | Install lighting in parking lots  | 4      | ea | \$25,000.00  | \$100,000    | \$130,000    |              |
| CIP | Edison ES            |      |                 | Dist | New Construction | LocPol | MP-GOB | Install additional storage  | 900    | sf | \$225.00     | \$202,500    | \$263,250    | \$12,677,990 |
| CIP | Heizer MS            |      | Site            | Dist | New Construction | Growth | MP-GOB | Need another gym  | 6,500  | sf | \$350.00     | \$2,275,000  | \$2,957,500  |              |
| CIP | Heizer MS            |      | Site            | Dist | New Construction | Growth | MP-GOB | Build new middle school   | 1      | ea | \$52,867,500 | \$52,867,500 | \$52,867,500 | \$55,825,000 |
| CIP | Highland MS          |      | Site            | Dist | New Construction | Growth | MP-GOB | Increase size of cafeteria; currently 4 lunches   | 2,000  | sf | \$350.00     | \$700,000    | \$910,000    |              |
| CIP | Highland MS          |      | Site            | Dist | New Construction | LocPol | MP-GOB | Install track; lighting; bleachers; and scoreboard to existing field  | 1      | ea | \$500,000.00 | \$500,000    | \$650,000    | \$1,560,000  |
| CIP | Hobbs Alternative HS | 2009 | Original Const  | Dist | Renovation       | EdPro  | BS-SB9 | Convert existing Science Lab into Computer lab: computer access, furniture, flooring, instructional technology and wall space | 1,134  | sf | \$175.00     | \$198,450    | \$257,985    | \$257,985    |
| CIP | Hobbs HS             |      | 600 Wing        | Dist | Renovation       | EdPro  | MP-GOB | Reconfigure/renovate 600 wing   | 7,500  | sf | \$150.00     | \$1,125,000  | \$1,462,500  |              |
| CIP | Hobbs HS             |      | 400 Wing        | Dist | Renovation       | EdPro  | BS-SB9 | Reconfigure/renovate art classroom  | 2,587  | sf | \$150.00     | \$388,050    | \$504,465    |              |
| CIP | Hobbs HS             |      | 500 Wing        | Dist | Renovation       | EdPro  | MP-GOB | Reconfigure/renovate 500 wing   | 20,668 | sf | \$150.00     | \$3,100,200  | \$4,030,260  |              |
| CIP | Hobbs HS             |      | 300 Wing        | Dist | Renovation       | EdPro  | MP-GOB | Reconfigure/renovate 300 wing   | 33,911 | sf | \$75.00      | \$2,543,325  | \$3,306,323  |              |
| CIP | Hobbs HS             |      | Career Tech Ctr | Dist | New Construction | EdPro  | MP-GOB | Career Tech Center  | 1      | ea | \$45,000,000 | \$45,000,000 | \$45,000,000 |              |

# Estimate of Probable Costs

| Project Type  | FACILITY NAME       | AREA-Year       | AREA            | Identified By | SYSTEM            | CATEGORY | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT       | MACC                 | TOTAL PROJECT COST   | SUBTOTALS            |
|---|---------------------|-----------------|-----------------|---------------|-------------------|----------|----------------|--|--------|------|-----------------|----------------------|----------------------|----------------------|
| CIP   | Hobbs HS            | Extracurricular | Watson Field    | Dist          | Renovation        | FacRen   | BS-SB9         | Renovate restrooms and concessions under bleachers: 2 home; 1 visitors                                 | 3,000  | sf   | \$300.00        | \$900,000            | \$1,170,000          |                      |
| CIP   | Hobbs HS            | Extracurricular | Tasker Arena    | Dist          | Renovation        | FacRen   | BS-SB9         | Renovate Boys Athletic Locker Rooms  | 4,000  | sf   | \$300.00        | \$1,200,000          | \$1,560,000          |                      |
| CIP   | Hobbs HS            | Extracurricular | Tasker Arena    | Dist          | Renovation        | FacRen   | BS-SB9         | Renovate north and south concessions   | 1,835  | sf   | \$300.00        | \$550,500            | \$715,650            |                      |
| CIP   | Hobbs HS            | Extracurricular | C Gym           | Dist          | Renovation        | FacRen   | BS-SB9         | Renovate C Gym: upgrade bleachers; Update windows; repair wall cracks                                  | 7,466  | sf   | \$150.00        | \$1,119,900          | \$1,455,870          |                      |
| CIP   | Hobbs HS            | Extracurricular | D Gym           | Dist          | Renovation        | FacRen   | BS-SB9         | Renovate D Gym   | 4,722  | sf   | \$150.00        | \$708,300            | \$920,790            |                      |
| CIP   | Hobbs HS            | Extracurricular | Tennis Courts   | Dist          | Renovation        | FacRen   | BS-SB9         | Renovate 2nd story office  | 150    | sf   | \$125.00        | \$18,750             | \$24,375             |                      |
| CIP   | Hobbs HS            | Extracurricular | Watson Field    | Dist          | Renovation        | FacRen   | BS-SB9         | Renovate Press Box   | 500    | sf   | \$200.00        | \$100,000            | \$130,000            |                      |
| CIP   | Hobbs HS            | Extracurricular | Watson Field    | Dist          | New Construction  | LHSS     | MP-GOB         | Install railings at bleachers  | 750    | lf   | \$150.00        | \$112,500            | \$146,250            |                      |
| CIP   | Hobbs HS            |                 | Tasker Arena    | Dist          | Renovation        | LHSS     | L-SB9          | Upgrade Accessibility  | 1      | ea   | \$125,000.00    | \$125,000            | \$162,500            |                      |
| CIP   | Hobbs HS            | Extracurricular | Field House     | Dist          | New Construction  | LocPol   | MP-GOB         | Replace existing field house: ceiling finishes; floor finishes; exterior windows; interior doors; HVAC | 12,500 | sf   | \$300.00        | \$3,750,000          | \$4,875,000          |                      |
| CIP   | Hobbs HS            | Extracurricular | Practice Fields | Dist          | New Construction  | LocPol   | MP-GOB         | Install lightings at practice fields   | 8      | ea   | \$75,000.00     | \$600,000            | \$780,000            | \$66,243,983         |
| CIP   | Houston MS          | Extracurricular |                 | Dist          | Renovation        | FacRen   | BS-SB9         | Upgrade weight room  | 1,370  | sf   | \$125.00        | \$171,250            | \$222,625            |                      |
| CIP   | Houston MS          |                 |                 | Dist          | Renovation        | LHSS     | L-SB9          | Rework entry to nurse: safety issue  | 1      | ea   | \$35,000.00     | \$35,000             | \$45,500             |                      |
| CIP   | Houston MS          | Extracurricular | Site            | Dist          | New Construction  | LocPol   | BS-SB9         | Add athletic field lighting  | 4      | ea   | \$55,000.00     | \$220,000            | \$286,000            | \$554,125            |
| CIP   | Jefferson ES        |                 |                 | Dist          | New Construction  | Growth   | MP-GOB         | Instructional and administration space addition  | 8,500  | sf   | \$300.00        | \$2,550,000          | \$3,315,000          |                      |
| CIP   | Jefferson ES        |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            | \$3,578,250          |
| CIP   | Maintenance         |                 | Maintenance     | Dist          | New Construction  | Growth   | BS-SB9         | Furniture Storage 60x80  | 4,800  | sf   | \$125.00        | \$600,000            | \$780,000            |                      |
| CIP   | Maintenance         |                 | Maintenance     | Dist          | New Construction  | Growth   | BS-SB9         | Equipment Storage  | 5,000  | sf   | \$125.00        | \$625,000            | \$812,500            |                      |
| CIP   | Maintenance         |                 | Maintenance     | Dist          | New Construction  | LocPol   | BS-SB9         | Carpports for district vehicles  | 2,200  | sf   | \$125.00        | \$275,000            | \$357,500            | \$1,950,000          |
| CIP   | Mills ES            |                 |                 | Dist          | New Construction  | Growth   | MP-GOB         | Instructional space addition   | 2,688  | sf   | \$300.00        | \$806,400            | \$1,048,320          |                      |
| CIP   | Mills ES            |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            | \$1,311,570          |
| CIP   | Murray ES           | 2015            | Original Bldg.  | Dist          | Interior Finishes | AdqStd   | MP-SB9         | Install motorized shades for glare   | 360    | sf   | \$50.00         | \$18,000             | \$23,400             |                      |
| CIP   | Murray ES           |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            |                      |
| CIP   | Murray ES           |                 |                 | Dist          | New Construction  | LocPol   | MP-SB9         | Install shade structure  | 2      | ea   | \$25,000.00     | \$50,000             | \$65,000             | \$351,650            |
| CIP   | Sanger ES           |                 |                 | Dist          | Renovation        | AdqStd   | MP-GOB         | Renovate School  | 42,037 | sf   | \$125.00        | \$5,254,625          | \$6,831,013          |                      |
| CIP   | Sanger ES           |                 |                 | Dist          | New Construction  | Growth   | MP-GOB         | Instructional space addition   | 15,000 | sf   | \$300.00        | \$4,500,000          | \$5,850,000          |                      |
| CIP   | Sanger ES           |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            | \$12,944,263         |
| CIP   | Southern Heights ES |                 |                 | Dist          | New Construction  | AdqStd   | MP-GOB         | Replace School   | 1      | ea   | \$29,901,457.00 | \$29,901,457         | \$29,901,457         | \$29,901,457         |
| CIP   | Stone ES            |                 |                 | Dist          | Renovation        | AdqStd   | MP-GOB         | Renovate School  | 52,234 | sf   | \$125.00        | \$6,529,250          | \$8,488,025          |                      |
| CIP   | Stone ES            |                 |                 | Dist          | New Construction  | Growth   | MP-GOB         | Instructional space addition   | 6,000  | sf   | \$300.00        | \$1,800,000          | \$2,340,000          |                      |
| CIP   | Stone ES            |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            | \$11,091,275         |
| CIP   | Taylor ES           |                 |                 | Dist          | New Construction  | Growth   | MP-GOB         | Instructional space addition (District wants to replace and enlarge school; not add to)                | 0      |      |                 | \$0                  | \$0                  |                      |
| CIP   | Taylor ES           |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            | \$263,250            |
| CIP   | Will Rogers ES      |                 |                 | Dist          | Renovation        | AdqStd   | BS-SB9         | Renovate cafeteria, Open Space area and teacher lounge/workroom  | 5,830  | sf   | \$100.00        | \$583,000            | \$757,900            |                      |
| CIP   | Will Rogers ES      |                 |                 | Dist          | New Construction  | Growth   | MP-GOB         | Instructional space addition   | 9,000  | sf   | \$300.00        | \$2,700,000          | \$3,510,000          |                      |
| CIP   | Will Rogers ES      |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            | \$4,531,150          |
| <b>Capital Improvement Projects Total Cost:</b>               |                     |                 |                 |               |                   |          |                |  |        |      |                 | <b>\$206,325,157</b> | <b>\$229,892,017</b> | <b>\$229,892,017</b> |
| <b>Total Facility Needs and Capital Improvement Projects:</b> |                     |                 |                 |               |                   |          |                |  |        |      |                 | <b>\$252,626,628</b> | <b>\$290,083,929</b> |                      |

| <b>Additional Capital Improvement Projects (*The following Capital Improvement Projects have been identified in this FMP but are not included in the total cost)</b> |                    |      |        |      |                  |        |        |                                   |        |    |          |                     |                     |  |
|--|--------------------|------|--------|------|------------------|--------|--------|-----------------------------------|--------|----|----------|---------------------|---------------------|--|
| CIP  | B.T. Washington ES | 2021 | Campus | Dist | New Construction | AdqStd | MP-GOB | Replace / Renovate School         | 40,000 | sf | \$300.00 | \$12,000,000        | \$15,600,000        |  |
| CIP  | Jefferson ES       |      |        | Dist | Renovation       | AdqStd | MP-GOB | Replace / Major school renovation | 54,500 | sf | \$300.00 | \$16,350,000        | \$21,255,000        |  |
| CIP  | Taylor ES          |      |        | Dist | New Construction | AdqStd | MP-GOB | Replace School                    | 57,500 | sf | \$300.00 | \$17,250,000        | \$22,425,000        |  |
| <b>Additional Capital Improvement Projects Total Cost:</b>   |                    |      |        |      |                  |        |        |                                   |        |    |          | <b>\$45,600,000</b> | <b>\$59,280,000</b> |  |

The following line items are from the PSFA FAD. These items have been identified by PSFA as past their useful life and are to be replaced. Some of these items appear in the list of items above, but have been kept separate to allow the district to concentrate on the items that have been identified during the FMP process and need to be addressed. Some of the FAD items might not need to be addressed and can be confusing.

| <b>Building and site systems needs identified in the FAD (*Most of these projects may overlap with the Building and site system needs listed above and therefore are not included in the total cost)</b> |                    |      |           |     |                    |  |  |  |   |     |             |          |          |  |
|--|--------------------|------|-----------|-----|--------------------|--|--|--|---|-----|-------------|----------|----------|--|
| FAD-BS   | B.T. Washington ES | 1963 | Additions | FAD | Exterior Doors     |  |  |  | 1 | FAD | \$20,978.00 | \$20,978 | \$20,978 |  |
| FAD-BS   | B.T. Washington ES | 1963 | Additions | FAD | Plumbing Fixtures  |  |  |  | 1 | FAD | \$42,593.00 | \$42,593 | \$42,593 |  |
| FAD-BS   | B.T. Washington ES | 1963 | Additions | FAD | Water Distribution |  |  |  | 1 | FAD | \$42,593.00 | \$42,593 | \$42,593 |  |
| FAD-BS   | B.T. Washington ES | 1963 | Additions | FAD | Drain, Waste, Vent |  |  |  | 1 | FAD | \$42,593.00 | \$42,593 | \$42,593 |  |



## Estimate of Probable Costs

| Project Type | FACILITY NAME      | AREA-Year | AREA                 | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|--------------------|-----------|----------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|--------------|-----------|--------------------|-----------|
| FAD-BS       | B.T. Washington ES | 1963      | Additions            | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$12,962.00  | \$12,962  | \$12,962           |           |
| FAD-BS       | B.T. Washington ES | 1963      | Additions            | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$12,962.00  | \$12,962  | \$12,962           |           |
| FAD-BS       | B.T. Washington ES | 1963      | Additions            | FAD           | Technology                  |          |                |                | 1   | FAD  | \$3,271.00   | \$3,271   | \$3,271            |           |
| FAD-BS       | B.T. Washington ES | 1963      | Additions            | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$24,924.00  | \$24,924  | \$24,924           |           |
| FAD-BS       | B.T. Washington ES | 1963      | Additions            | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$27,357.00  | \$27,357  | \$27,357           |           |
| FAD-BS       | B.T. Washington ES | 1950      | Main Building        | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$123,735.00 | \$123,735 | \$123,735          |           |
| FAD-BS       | B.T. Washington ES | 1950      | Main Building        | FAD           | Interior Doors              |          |                |                | 1   | FAD  | \$162,184.00 | \$162,184 | \$162,184          |           |
| FAD-BS       | B.T. Washington ES | 1950      | Main Building        | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$67,233.00  | \$67,233  | \$67,233           |           |
| FAD-BS       | B.T. Washington ES | 1950      | Main Building        | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$31,855.00  | \$31,855  | \$31,855           |           |
| FAD-BS       | B.T. Washington ES | 1950      | Main Building        | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$31,855.00  | \$31,855  | \$31,855           |           |
| FAD-BS       | B.T. Washington ES | 1950      | Main Building        | FAD           | Technology                  |          |                |                | 1   | FAD  | \$4,655.00   | \$4,655   | \$4,655            |           |
| FAD-BS       | B.T. Washington ES | 1950      | Site                 | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$204,461.00 | \$204,461 | \$204,461          |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$7,959.00   | \$7,959   | \$7,959            |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$16,522.00  | \$16,522  | \$16,522           |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$13,772.00  | \$13,772  | \$13,772           |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$13,772.00  | \$13,772  | \$13,772           |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$13,772.00  | \$13,772  | \$13,772           |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$3,301.00   | \$3,301   | \$3,301            |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Lighting / Branch Circuits  |          |                |                | 1   | FAD  | \$27,418.00  | \$27,418  | \$27,418           |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$4,918.00   | \$4,918   | \$4,918            |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$4,918.00   | \$4,918   | \$4,918            |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$9,456.00   | \$9,456   | \$9,456            |           |
| FAD-BS       | College Lane ES    | 1997      | Addition - Restrooms | FAD           | Roof                        |          |                |                | 1   | FAD  | \$11,339.00  | \$11,339  | \$11,339           |           |
| FAD-BS       | College Lane ES    | 1997      | Addition - Restrooms | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$5,484.00   | \$5,484   | \$5,484            |           |
| FAD-BS       | College Lane ES    | 1997      | Addition - Restrooms | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$2,888.00   | \$2,888   | \$2,888            |           |
| FAD-BS       | College Lane ES    | 1997      | Addition - Restrooms | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$1,632.00   | \$1,632   | \$1,632            |           |
| FAD-BS       | College Lane ES    | 1997      | Addition - Restrooms | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$1,632.00   | \$1,632   | \$1,632            |           |
| FAD-BS       | College Lane ES    | 1983      | Original Const       | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$91,297.00  | \$91,297  | \$91,297           |           |
| FAD-BS       | College Lane ES    | 1983      | Original Const       | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$40,327.00  | \$40,327  | \$40,327           |           |
| FAD-BS       | College Lane ES    | 1983      | Original Const       | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$40,327.00  | \$40,327  | \$40,327           |           |
| FAD-BS       | College Lane ES    | 1983      | Original Const       | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$60,079.00  | \$60,079  | \$60,079           |           |
| FAD-BS       | College Lane ES    | 1983      | Site                 | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$455,953.00 | \$455,953 | \$455,953          |           |
| FAD-BS       | College Lane ES    | 1983      | Site                 | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$32,452.00  | \$32,452  | \$32,452           |           |
| FAD-BS       | Coronado ES        | 1995      | Library Addition     | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$1,114.00   | \$1,114   | \$1,114            |           |
| FAD-BS       | Coronado ES        | 1995      | Library Addition     | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$1,114.00   | \$1,114   | \$1,114            |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$98,493.00  | \$98,493  | \$98,493           |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$98,493.00  | \$98,493  | \$98,493           |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Roof                        |          |                |                | 1   | FAD  | \$422,749.00 | \$422,749 | \$422,749          |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$651,441.00 | \$651,441 | \$651,441          |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$209,893.00 | \$209,893 | \$209,893          |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$3,636.00   | \$3,636   | \$3,636            |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$97,391.00  | \$97,391  | \$97,391           |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$97,391.00  | \$97,391  | \$97,391           |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$107,663.00 | \$107,663 | \$107,663          |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$60,856.00  | \$60,856  | \$60,856           |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Technology                  |          |                |                | 1   | FAD  | \$3,201.00   | \$3,201   | \$3,201            |           |
| FAD-BS       | Coronado ES        | 1964      | Site                 | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$565,428.00 | \$565,428 | \$565,428          |           |
| FAD-BS       | Coronado ES        | 1964      | Site                 | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$133,119.00 | \$133,119 | \$133,119          |           |
| FAD-BS       | Coronado ES        | 1964      | Site                 | FAD           | Z-Playground Equipment      |          |                |                | 1   | FAD  | \$34,585.00  | \$34,585  | \$34,585           |           |
| FAD-BS       | Edison ES          | 1985      | Addition             | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$24,251.00  | \$24,251  | \$24,251           |           |
| FAD-BS       | Edison ES          | 1985      | Addition             | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$20,747.00  | \$20,747  | \$20,747           |           |
| FAD-BS       | Edison ES          | 1985      | Addition             | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$16,846.00  | \$16,846  | \$16,846           |           |
| FAD-BS       | Edison ES          | 1985      | Addition             | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$16,846.00  | \$16,846  | \$16,846           |           |
| FAD-BS       | Edison ES          | 1985      | Addition             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$6,015.00   | \$6,015   | \$6,015            |           |
| FAD-BS       | Edison ES          | 1985      | Addition             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$3,008.00   | \$3,008   | \$3,008            |           |

## Estimate of Probable Costs

| Project Type | FACILITY NAME | AREA-Year | AREA                      | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------|-----------|---------------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|--------------|-----------|--------------------|-----------|
| FAD-BS       | Edison ES     | 1985      | Addition                  | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$11,567.00  | \$11,567  | \$11,567           |           |
| FAD-BS       | Edison ES     | 2003      | Library Addition          | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$3,025.00   | \$3,025   | \$3,025            |           |
| FAD-BS       | Edison ES     | 2003      | Library Addition          | FAD           | Communications and Security |          |                | Split system   | 1   | FAD  | \$1,513.00   | \$1,513   | \$1,513            |           |
| FAD-BS       | Edison ES     | 2003      | Library Addition          | FAD           | Technology                  |          |                |                | 1   | FAD  | \$442.00     | \$442     | \$442              |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$126,994.00 | \$126,994 | \$126,994          |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$126,994.00 | \$126,994 | \$126,994          |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Interior Doors              |          |                |                | 1   | FAD  | \$166,456.00 | \$166,456 | \$166,456          |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$61,871.00  | \$61,871  | \$61,871           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$109,842.00 | \$109,842 | \$109,842          |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$144,335.00 | \$144,335 | \$144,335          |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$48,834.00  | \$48,834  | \$48,834           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$48,834.00  | \$48,834  | \$48,834           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$48,834.00  | \$48,834  | \$48,834           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$57,841.00  | \$57,841  | \$57,841           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$69,004.00  | \$69,004  | \$69,004           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$32,694.00  | \$32,694  | \$32,694           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$16,347.00  | \$16,347  | \$16,347           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Technology                  |          |                |                | 1   | FAD  | \$4,777.00   | \$4,777   | \$4,777            |           |
| FAD-BS       | Edison ES     | 1948      | Site                      | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$134,085.00 | \$134,085 | \$134,085          |           |
| FAD-BS       | Edison ES     | 1948      | Site                      | FAD           | Z-Site Specialties          |          |                |                | 1   | FAD  | \$4,993.00   | \$4,993   | \$4,993            |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$26,202.00  | \$26,202  | \$26,202           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$21,276.00  | \$21,276  | \$21,276           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$21,276.00  | \$21,276  | \$21,276           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$21,276.00  | \$21,276  | \$21,276           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$13,440.00  | \$13,440  | \$13,440           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$5,099.00   | \$5,099   | \$5,099            |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Lighting / Branch Circuits  |          |                |                | 1   | FAD  | \$42,356.00  | \$42,356  | \$42,356           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$7,597.00   | \$7,597   | \$7,597            |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$14,608.00  | \$14,608  | \$14,608           |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Interior Doors              |          |                |                | 1   | FAD  | \$224,512.00 | \$224,512 | \$224,512          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$163,910.00 | \$163,910 | \$163,910          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$355,582.00 | \$355,582 | \$355,582          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$152,097.00 | \$152,097 | \$152,097          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$148,204.00 | \$148,204 | \$148,204          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$148,204.00 | \$148,204 | \$148,204          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$296,407.00 | \$296,407 | \$296,407          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$78,017.00  | \$78,017  | \$78,017           |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$116,344.00 | \$116,344 | \$116,344          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$17,760.00  | \$17,760  | \$17,760           |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Lighting / Branch Circuits  |          |                |                | 1   | FAD  | \$122,933.00 | \$122,933 | \$122,933          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$44,099.00  | \$44,099  | \$44,099           |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$203,512.00 | \$203,512 | \$203,512          |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$147,402.00 | \$147,402 | \$147,402          |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$75,799.00  | \$75,799  | \$75,799           |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Playground Equipment      |          |                |                | 1   | FAD  | \$28,851.00  | \$28,851  | \$28,851           |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Water Supply              |          |                |                | 1   | FAD  | \$68,718.00  | \$68,718  | \$68,718           |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Site Lighting             |          |                |                | 1   | FAD  | \$73,176.00  | \$73,176  | \$73,176           |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Site Specialties          |          |                |                | 1   | FAD  | \$19,304.00  | \$19,304  | \$19,304           |           |
| FAD-BS       | Mills ES      | 2016      | Admin and Health Addition | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$1,964.00   | \$1,964   | \$1,964            |           |
| FAD-BS       | Mills ES      | 2016      | Admin and Health Addition | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$1,964.00   | \$1,964   | \$1,964            |           |
| FAD-BS       | Mills ES      | 1971      | Main Building             | FAD           | Roof                        |          |                |                | 1   | FAD  | \$282,432.00 | \$282,432 | \$282,432          |           |
| FAD-BS       | Mills ES      | 1971      | Main Building             | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$71,928.00  | \$71,928  | \$71,928           |           |
| FAD-BS       | Mills ES      | 1971      | Main Building             | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$82,378.00  | \$82,378  | \$82,378           |           |
| FAD-BS       | Mills ES      | 1971      | Main Building             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$40,657.00  | \$40,657  | \$40,657           |           |
| FAD-BS       | Mills ES      | 1971      | Main Building             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$40,657.00  | \$40,657  | \$40,657           |           |
| FAD-BS       | Mills ES      | 1971      | Main Building             | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$78,178.00  | \$78,178  | \$78,178           |           |
| FAD-BS       | Mills ES      | 1971      | Main Building             | FAD           | Other Equipment             |          |                |                | 1   | FAD  | \$230,306.00 | \$230,306 | \$230,306          |           |
| FAD-BS       | Mills ES      | 2003      | Specialized Clrm          | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$5,492.00   | \$5,492   | \$5,492            |           |

## Estimate of Probable Costs

| Project Type | FACILITY NAME       | AREA-Year | AREA                 | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------------|-----------|----------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|--------------|-----------|--------------------|-----------|
| FAD-BS       | Mills ES            | 2003      | Specialized Clrm     | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$2,902.00   | \$2,902   | \$2,902            |           |
| FAD-BS       | Mills ES            | 2003      | Specialized Clrm     | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$2,902.00   | \$2,902   | \$2,902            |           |
| FAD-BS       | Sanger ES           | 1957      | Main Building        | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$46,485.00  | \$46,485  | \$46,485           |           |
| FAD-BS       | Sanger ES           | 1957      | Main Building        | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$75,234.00  | \$75,234  | \$75,234           |           |
| FAD-BS       | Sanger ES           | 1957      | Main Building        | FAD           | Roof                        |          |                |                | 1   | FAD  | \$322,917.00 | \$322,917 | \$322,917          |           |
| FAD-BS       | Sanger ES           | 1957      | Main Building        | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$46,485.00  | \$46,485  | \$46,485           |           |
| FAD-BS       | Sanger ES           | 1957      | Main Building        | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$89,385.00  | \$89,385  | \$89,385           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Roof                        |          |                |                | 1   | FAD  | \$41,179.00  | \$41,179  | \$41,179           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$19,916.00  | \$19,916  | \$19,916           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$16,601.00  | \$16,601  | \$16,601           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$16,601.00  | \$16,601  | \$16,601           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$16,601.00  | \$16,601  | \$16,601           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$3,979.00   | \$3,979   | \$3,979            |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Lighting / Branch Circuits  |          |                |                | 1   | FAD  | \$33,049.00  | \$33,049  | \$33,049           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$5,928.00   | \$5,928   | \$5,928            |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$5,928.00   | \$5,928   | \$5,928            |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Emergency Light and Power   |          |                |                | 1   | FAD  | \$398.00     | \$398     | \$398              |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$11,398.00  | \$11,398  | \$11,398           |           |
| FAD-BS       | Sanger ES           | 1957      | Site                 | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$358,671.00 | \$358,671 | \$358,671          |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$5,273.00   | \$5,273   | \$5,273            |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Roof                        |          |                |                | 1   | FAD  | \$44,130.00  | \$44,130  | \$44,130           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$90,815.00  | \$90,815  | \$90,815           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$13,871.00  | \$13,871  | \$13,871           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$82,088.00  | \$82,088  | \$82,088           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$16,180.00  | \$16,180  | \$16,180           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$14,598.00  | \$14,598  | \$14,598           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$164,226.00 | \$164,226 | \$164,226          |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$164,226.00 | \$164,226 | \$164,226          |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Exhaust Ventilation System  |          |                |                | 1   | FAD  | \$8,383.00   | \$8,383   | \$8,383            |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$13,832.00  | \$13,832  | \$13,832           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$51,568.00  | \$51,568  | \$51,568           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$24,433.00  | \$24,433  | \$24,433           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$24,433.00  | \$24,433  | \$24,433           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Foundation/Slab/Structure   |          |                |                | 1   | FAD  | \$51,465.00  | \$51,465  | \$51,465           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$3,152.00   | \$3,152   | \$3,152            |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Roof                        |          |                |                | 1   | FAD  | \$26,383.00  | \$26,383  | \$26,383           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$54,295.00  | \$54,295  | \$54,295           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$8,293.00   | \$8,293   | \$8,293            |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$49,077.00  | \$49,077  | \$49,077           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$16,122.00  | \$16,122  | \$16,122           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$8,727.00   | \$8,727   | \$8,727            |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$98,184.00  | \$98,184  | \$98,184           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$98,184.00  | \$98,184  | \$98,184           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Exhaust Ventilation System  |          |                |                | 1   | FAD  | \$5,012.00   | \$5,012   | \$5,012            |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$8,270.00   | \$8,270   | \$8,270            |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$30,831.00  | \$30,831  | \$30,831           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$14,608.00  | \$14,608  | \$14,608           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$14,608.00  | \$14,608  | \$14,608           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$1,329.00   | \$1,329   | \$1,329            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service | FAD           | Roof                        |          |                |                | 1   | FAD  | \$11,125.00  | \$11,125  | \$11,125           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$22,894.00  | \$22,894  | \$22,894           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$3,497.00   | \$3,497   | \$3,497            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$20,694.00  | \$20,694  | \$20,694           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$6,798.00   | \$6,798   | \$6,798            |           |

**SECTION  
3.1**

**Estimate of Probable Costs**

**NEEDS BY FACILITY**

| Project Type | FACILITY NAME       | AREA-Year | AREA                      | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------------|-----------|---------------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|--------------|-----------|--------------------|-----------|
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$3,680.00   | \$3,680   | \$3,680            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$41,400.00  | \$41,400  | \$41,400           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$41,400.00  | \$41,400  | \$41,400           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Exhaust Ventilation System  |          |                |                | 1   | FAD  | \$2,113.00   | \$2,113   | \$2,113            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$3,487.00   | \$3,487   | \$3,487            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$13,000.00  | \$13,000  | \$13,000           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$6,159.00   | \$6,159   | \$6,159            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$6,159.00   | \$6,159   | \$6,159            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Roof                        |          |                |                | 1   | FAD  | \$33,237.00  | \$33,237  | \$33,237           |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$2,716.00   | \$2,716   | \$2,716            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$4,822.00   | \$4,822   | \$4,822            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$2,859.00   | \$2,859   | \$2,859            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$3,752.00   | \$3,752   | \$3,752            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$3,752.00   | \$3,752   | \$3,752            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Exhaust Ventilation System  |          |                |                | 1   | FAD  | \$1,642.00   | \$1,642   | \$1,642            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$2,709.00   | \$2,709   | \$2,709            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$4,785.00   | \$4,785   | \$4,785            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$4,785.00   | \$4,785   | \$4,785            |           |
| FAD-BS       | Southern Heights ES | 1990      | Portables                 | FAD           | Pre-eng. Structure          |          |                |                | 1   | FAD  | \$205,269.00 | \$205,269 | \$205,269          |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$1,705.00   | \$1,705   | \$1,705            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Roof                        |          |                |                | 1   | FAD  | \$14,269.00  | \$14,269  | \$14,269           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$29,364.00  | \$29,364  | \$29,364           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$4,485.00   | \$4,485   | \$4,485            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$26,542.00  | \$26,542  | \$26,542           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$8,719.00   | \$8,719   | \$8,719            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$4,720.00   | \$4,720   | \$4,720            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$53,100.00  | \$53,100  | \$53,100           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$53,100.00  | \$53,100  | \$53,100           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Exhaust Ventilation System  |          |                |                | 1   | FAD  | \$2,711.00   | \$2,711   | \$2,711            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$4,472.00   | \$4,472   | \$4,472            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$16,674.00  | \$16,674  | \$16,674           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$7,900.00   | \$7,900   | \$7,900            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$7,900.00   | \$7,900   | \$7,900            |           |
| FAD-BS       | Southern Heights ES | 1950      | Site                      | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$92,679.00  | \$92,679  | \$92,679           |           |
| FAD-BS       | Southern Heights ES | 1950      | Site                      | FAD           | Z-Landscaping               |          |                |                | 1   | FAD  | \$48,135.00  | \$48,135  | \$48,135           |           |
| FAD-BS       | Southern Heights ES | 1950      | Site                      | FAD           | Z-Sanitary Sewer            |          |                |                | 1   | FAD  | \$16,086.00  | \$16,086  | \$16,086           |           |
| FAD-BS       | Stone ES            | 1997      | Addition                  | FAD           | Roof                        |          |                |                | 1   | FAD  | \$11,322.00  | \$11,322  | \$11,322           |           |
| FAD-BS       | Stone ES            | 1997      | Addition                  | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$5,476.00   | \$5,476   | \$5,476            |           |
| FAD-BS       | Stone ES            | 1997      | Addition                  | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$2,883.00   | \$2,883   | \$2,883            |           |
| FAD-BS       | Stone ES            | 1997      | Addition                  | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$1,630.00   | \$1,630   | \$1,630            |           |
| FAD-BS       | Stone ES            | 1982      | Original Const            | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$96,069.00  | \$96,069  | \$96,069           |           |
| FAD-BS       | Stone ES            | 1982      | Original Const            | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$96,069.00  | \$96,069  | \$96,069           |           |

## Estimate of Probable Costs

| Project Type | FACILITY NAME  | AREA-Year | AREA                         | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|----------------|-----------|------------------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|--------------|-----------|--------------------|-----------|
| FAD-BS       | Stone ES       | 1982      | Original Const               | FAD           | Roof                        |          |                |                | 1   | FAD  | \$412,343.00 | \$412,343 | \$412,343          |           |
| FAD-BS       | Stone ES       | 1982      | Original Const               | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$105,013.00 | \$105,013 | \$105,013          |           |
| FAD-BS       | Stone ES       | 1982      | Original Const               | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$59,358.00  | \$59,358  | \$59,358           |           |
| FAD-BS       | Stone ES       | 1982      | Original Const               | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$114,138.00 | \$114,138 | \$114,138          |           |
| FAD-BS       | Stone ES       | 1982      | Original Const               | FAD           | Other Equipment             |          |                |                | 1   | FAD  | \$336,241.00 | \$336,241 | \$336,241          |           |
| FAD-BS       | Stone ES       | 2004      | Portables                    | FAD           | Pre-eng. Structure          |          |                |                | 1   | FAD  | \$57,019.00  | \$57,019  | \$57,019           |           |
| FAD-BS       | Stone ES       | 1982      | Site                         | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$183,338.00 | \$183,338 | \$183,338          |           |
| FAD-BS       | Taylor ES      | 1983      | Library Addition             | FAD           | Roof                        |          |                |                | 1   | FAD  | \$12,768.00  | \$12,768  | \$12,768           |           |
| FAD-BS       | Taylor ES      | 1983      | Library Addition             | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$2,783.00   | \$2,783   | \$2,783            |           |
| FAD-BS       | Taylor ES      | 1983      | Library Addition             | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$6,175.00   | \$6,175   | \$6,175            |           |
| FAD-BS       | Taylor ES      | 1983      | Library Addition             | FAD           | Lighting / Branch Circuits  |          |                |                | 1   | FAD  | \$10,247.00  | \$10,247  | \$10,247           |           |
| FAD-BS       | Taylor ES      | 1983      | Library Addition             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$1,838.00   | \$1,838   | \$1,838            |           |
| FAD-BS       | Taylor ES      | 1983      | Library Addition             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$1,838.00   | \$1,838   | \$1,838            |           |
| FAD-BS       | Taylor ES      | 1983      | Library Addition             | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$3,534.00   | \$3,534   | \$3,534            |           |
| FAD-BS       | Taylor ES      | 1953      | Main Building                | FAD           | Roof                        |          |                |                | 1   | FAD  | \$279,822.00 | \$279,822 | \$279,822          |           |
| FAD-BS       | Taylor ES      | 1953      | Main Building                | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$149,721.00 | \$149,721 | \$149,721          |           |
| FAD-BS       | Taylor ES      | 1953      | Main Building                | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$85,017.00  | \$85,017  | \$85,017           |           |
| FAD-BS       | Taylor ES      | 1953      | Main Building                | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$40,281.00  | \$40,281  | \$40,281           |           |
| FAD-BS       | Taylor ES      | 1999      | Two Clrms & Hallway Addition | FAD           | Foundation/Slab/Structure   |          |                |                | 1   | FAD  | \$42,307.00  | \$42,307  | \$42,307           |           |
| FAD-BS       | Taylor ES      | 1999      | Two Clrms & Hallway Addition | FAD           | Roof                        |          |                |                | 1   | FAD  | \$47,965.00  | \$47,965  | \$47,965           |           |
| FAD-BS       | Taylor ES      | 1999      | Two Clrms & Hallway Addition | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$129,907.00 | \$129,907 | \$129,907          |           |
| FAD-BS       | Taylor ES      | 1999      | Two Clrms & Hallway Addition | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$12,215.00  | \$12,215  | \$12,215           |           |
| FAD-BS       | Taylor ES      | 1999      | Two Clrms & Hallway Addition | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$5,829.00   | \$5,829   | \$5,829            |           |
| FAD-BS       | Taylor ES      | 1999      | Two Clrms & Hallway Addition | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$6,905.00   | \$6,905   | \$6,905            |           |
| FAD-BS       | Taylor ES      | 1999      | Two Clrms & Hallway Addition | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$6,905.00   | \$6,905   | \$6,905            |           |
| FAD-BS       | Taylor ES      | 1995      | Portables 1                  | FAD           | Pre-eng. Structure          |          |                |                | 1   | FAD  | \$53,456.00  | \$53,456  | \$53,456           |           |
| FAD-BS       | Taylor ES      | 1953      | Site                         | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$247,663.00 | \$247,663 | \$247,663          |           |
| FAD-BS       | Will Rogers ES | 1970      | Addition                     | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$57,300.00  | \$57,300  | \$57,300           |           |
| FAD-BS       | Will Rogers ES | 1970      | Addition                     | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$57,300.00  | \$57,300  | \$57,300           |           |
| FAD-BS       | Will Rogers ES | 1970      | Addition                     | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$35,404.00  | \$35,404  | \$35,404           |           |
| FAD-BS       | Will Rogers ES | 1970      | Addition                     | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$35,404.00  | \$35,404  | \$35,404           |           |
| FAD-BS       | Will Rogers ES | 2003      | Addition                     | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$1,063.00   | \$1,063   | \$1,063            |           |
| FAD-BS       | Will Rogers ES | 2003      | Addition                     | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$3,080.00   | \$3,080   | \$3,080            |           |
| FAD-BS       | Will Rogers ES | 2003      | Addition                     | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$3,080.00   | \$3,080   | \$3,080            |           |
| FAD-BS       | Will Rogers ES | 1939      | Main Building                | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$11,118.00  | \$11,118  | \$11,118           |           |
| FAD-BS       | Will Rogers ES | 1939      | Main Building                | FAD           | Interior Doors              |          |                |                | 1   | FAD  | \$163,947.00 | \$163,947 | \$163,947          |           |
| FAD-BS       | Will Rogers ES | 1939      | Main Building                | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$67,964.00  | \$67,964  | \$67,964           |           |
| FAD-BS       | Will Rogers ES | 1939      | Main Building                | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$32,201.00  | \$32,201  | \$32,201           |           |
| FAD-BS       | Will Rogers ES | 1939      | Main Building                | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$32,201.00  | \$32,201  | \$32,201           |           |
| FAD-BS       | Will Rogers ES | 1939      | Site                         | FAD           | Z-Site Lighting             |          |                |                | 1   | FAD  | \$24,014.00  | \$24,014  | \$24,014           |           |
| FAD-BS       | Heizer MS      | 1952      | Main School Bldg.            | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$169,724.00 | \$169,724 | \$169,724          |           |
| FAD-BS       | Heizer MS      | 1952      | Main School Bldg.            | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$389,780.00 | \$389,780 | \$389,780          |           |
| FAD-BS       | Heizer MS      | 1952      | Main School Bldg.            | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$221,333.00 | \$221,333 | \$221,333          |           |
| FAD-BS       | Heizer MS      | 1952      | Main School Bldg.            | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$70,390.00  | \$70,390  | \$70,390           |           |
| FAD-BS       | Heizer MS      | 1952      | Main School Bldg.            | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$104,867.00 | \$104,867 | \$104,867          |           |
| FAD-BS       | Heizer MS      | 1952      | Main School Bldg.            | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$104,867.00 | \$104,867 | \$104,867          |           |
| FAD-BS       | Heizer MS      | 1952      | Site                         | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$377,787.00 | \$377,787 | \$377,787          |           |

**SECTION  
3.1**

**Estimate of Probable Costs**

**NEEDS BY FACILITY**

| Project Type | FACILITY NAME | AREA-Year | AREA                      | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT      | MACC        | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------|-----------|---------------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|----------------|-------------|--------------------|-----------|
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Roof                        |          |                |                | 1   | FAD  | \$160,771.00   | \$160,771   | \$160,771          |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$20,255.00    | \$20,255    | \$20,255           |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$20,255.00    | \$20,255    | \$20,255           |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$2,427.00     | \$2,427     | \$2,427            |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$7,232.00     | \$7,232     | \$7,232            |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$7,232.00     | \$7,232     | \$7,232            |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$13,907.00    | \$13,907    | \$13,907           |           |
| FAD-BS       | Highland MS   | 1973      | Clrm Addition             | FAD           | Roof                        |          |                |                | 1   | FAD  | \$264,584.00   | \$264,584   | \$264,584          |           |
| FAD-BS       | Highland MS   | 1973      | Clrm Addition             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$11,902.00    | \$11,902    | \$11,902           |           |
| FAD-BS       | Highland MS   | 1973      | Clrm Addition             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$11,902.00    | \$11,902    | \$11,902           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Roof                        |          |                | Split system   | 1   | FAD  | \$99,438.00    | \$99,438    | \$99,438           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$17,893.00    | \$17,893    | \$17,893           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$17,893.00    | \$17,893    | \$17,893           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Technology                  |          |                |                | 1   | FAD  | \$2,615.00     | \$2,615     | \$2,615            |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | Roof                        |          |                |                | 1   | FAD  | \$36,344.00    | \$36,344    | \$36,344           |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$9,256.00     | \$9,256     | \$9,256            |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$5,232.00     | \$5,232     | \$5,232            |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$5,232.00     | \$5,232     | \$5,232            |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Roof                        |          |                |                | 1   | FAD  | \$1,824,048.00 | \$1,824,048 | \$1,824,048        |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$304,991.00   | \$304,991   | \$304,991          |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$82,055.00    | \$82,055    | \$82,055           |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$82,055.00    | \$82,055    | \$82,055           |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Roof                        |          |                |                | 1   | FAD  | \$73,608.00    | \$73,608    | \$73,608           |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$3,311.00     | \$3,311     | \$3,311            |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$3,311.00     | \$3,311     | \$3,311            |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Other Electrical Systems    |          |                |                | 1   | FAD  | \$741.00       | \$741       | \$741              |           |
| FAD-BS       | Highland MS   | 1992      | Portables 2               | FAD           | Pre-eng. Structure          |          |                |                | 1   | FAD  | \$80,756.00    | \$80,756    | \$80,756           |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$12,082.00    | \$12,082    | \$12,082           |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$20,907.00    | \$20,907    | \$20,907           |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$7,465.00     | \$7,465     | \$7,465            |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$7,465.00     | \$7,465     | \$7,465            |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$14,355.00    | \$14,355    | \$14,355           |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$5,184.00     | \$5,184     | \$5,184            |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$3,203.00     | \$3,203     | \$3,203            |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$3,203.00     | \$3,203     | \$3,203            |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$6,159.00     | \$6,159     | \$6,159            |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$163,539.00   | \$163,539   | \$163,539          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$213,268.00   | \$213,268   | \$213,268          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$101,046.00   | \$101,046   | \$101,046          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$101,046.00   | \$101,046   | \$101,046          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$194,299.00   | \$194,299   | \$194,299          |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$33,575.00    | \$33,575    | \$33,575           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$33,276.00    | \$33,276    | \$33,276           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$20,745.00    | \$20,745    | \$20,745           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$20,745.00    | \$20,745    | \$20,745           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$39,890.00    | \$39,890    | \$39,890           |           |
| FAD-BS       | Houston MS    | 1948      | Site                      | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$292,665.00   | \$292,665   | \$292,665          |           |
| FAD-BS       | Hobbs HS      | 1952      | 200 Clrm Wing             | FAD           | Technology                  |          |                |                | 1   | FAD  | \$5,086.00     | \$5,086     | \$5,086            |           |
| FAD-BS       | Hobbs HS      | 1964      | 300 Clrm Wing             | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$109,866.00   | \$109,866   | \$109,866          |           |
| FAD-BS       | Hobbs HS      | 1964      | 300 Clrm Wing             | FAD           | Technology                  |          |                |                | 1   | FAD  | \$6,085.00     | \$6,085     | \$6,085            |           |
| FAD-BS       | Hobbs HS      | 1964      | 300 Clrm Wing             | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$80,076.00    | \$80,076    | \$80,076           |           |
| FAD-BS       | Hobbs HS      | 1963      | 400 Clrm Wing             | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$69,518.00    | \$69,518    | \$69,518           |           |

## Estimate of Probable Costs

| Project Type | FACILITY NAME | AREA-Year | AREA            | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------|-----------|-----------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|--------------|-----------|--------------------|-----------|
| FAD-BS       | Hobbs HS      | 1963      | 500 East Wing   | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$152,372.00 | \$152,372 | \$152,372          |           |
| FAD-BS       | Hobbs HS      | 1963      | 500 East Wing   | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$49,855.00  | \$49,855  | \$49,855           |           |
| FAD-BS       | Hobbs HS      | 1963      | 500 East Wing   | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$18,897.00  | \$18,897  | \$18,897           |           |
| FAD-BS       | Hobbs HS      | 1963      | 500 East Wing   | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$36,337.00  | \$36,337  | \$36,337           |           |
| FAD-BS       | Hobbs HS      | 1963      | 500 West Wing   | FAD           | Interior Doors              |          |                |                | 1   | FAD  | \$71,123.00  | \$71,123  | \$71,123           |           |
| FAD-BS       | Hobbs HS      | 1963      | 500 West Wing   | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$46,933.00  | \$46,933  | \$46,933           |           |
| FAD-BS       | Hobbs HS      | 1963      | 500 West Wing   | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$36,855.00  | \$36,855  | \$36,855           |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Interior Doors              |          |                |                | 1   | FAD  | \$197,432.00 | \$197,432 | \$197,432          |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Wall Finishes               |          |                | Split system   | 1   | FAD  | \$176,125.00 | \$176,125 | \$176,125          |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Floor Finishes              |          |                | Split system   | 1   | FAD  | \$312,681.00 | \$312,681 | \$312,681          |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Ceiling Finishes            |          |                | Split system   | 1   | FAD  | \$133,746.00 | \$133,746 | \$133,746          |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Lighting / Branch Circuits  |          |                | Split system   | 1   | FAD  | \$216,202.00 | \$216,202 | \$216,202          |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$38,778.00  | \$38,778  | \$38,778           |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$38,778.00  | \$38,778  | \$38,778           |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Technology                  |          |                |                | 1   | FAD  | \$13,599.00  | \$13,599  | \$13,599           |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Other Electrical Systems    |          |                |                | 1   | FAD  | \$20,823.00  | \$20,823  | \$20,823           |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$6,553.00   | \$6,553   | \$6,553            |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$6,553.00   | \$6,553   | \$6,553            |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$11,340.00  | \$11,340  | \$11,340           |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$11,340.00  | \$11,340  | \$11,340           |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$11,340.00  | \$11,340  | \$11,340           |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$10,683.00  | \$10,683  | \$10,683           |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Technology                  |          |                |                | 1   | FAD  | \$592.00     | \$592     | \$592              |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Other Electrical Systems    |          |                |                | 1   | FAD  | \$2,174.00   | \$2,174   | \$2,174            |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$7,786.00   | \$7,786   | \$7,786            |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$23,558.00  | \$23,558  | \$23,558           |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$23,558.00  | \$23,558  | \$23,558           |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$40,765.00  | \$40,765  | \$40,765           |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$40,765.00  | \$40,765  | \$40,765           |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$40,765.00  | \$40,765  | \$40,765           |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$14,556.00  | \$14,556  | \$14,556           |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Technology                  |          |                |                | 1   | FAD  | \$2,127.00   | \$2,127   | \$2,127            |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Other Electrical Systems    |          |                |                | 1   | FAD  | \$7,816.00   | \$7,816   | \$7,816            |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$27,989.00  | \$27,989  | \$27,989           |           |
| FAD-BS       | Hobbs HS      | 1976      | Book Depository | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$10,120.00  | \$10,120  | \$10,120           |           |
| FAD-BS       | Hobbs HS      | 2004      | Carpentry Shop  | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$9,512.00   | \$9,512   | \$9,512            |           |
| FAD-BS       | Hobbs HS      | 2004      | Carpentry Shop  | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$16,886.00  | \$16,886  | \$16,886           |           |
| FAD-BS       | Hobbs HS      | 2004      | Carpentry Shop  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$5,026.00   | \$5,026   | \$5,026            |           |
| FAD-BS       | Hobbs HS      | 2004      | Carpentry Shop  | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$5,026.00   | \$5,026   | \$5,026            |           |
| FAD-BS       | Hobbs HS      | 2004      | Carpentry Shop  | FAD           | Technology                  |          |                |                | 1   | FAD  | \$734.00     | \$734     | \$734              |           |
| FAD-BS       | Hobbs HS      | 1965      | Counselors      | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$4,804.00   | \$4,804   | \$4,804            |           |
| FAD-BS       | Hobbs HS      | 1965      | Counselors      | FAD           | Other Electrical Systems    |          |                |                | 1   | FAD  | \$3,843.00   | \$3,843   | \$3,843            |           |
| FAD-BS       | Hobbs HS      | 1965      | Counselors      | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$13,762.00  | \$13,762  | \$13,762           |           |
| FAD-BS       | Hobbs HS      | 1976      | Mezzanine Level | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$45,118.00  | \$45,118  | \$45,118           |           |
| FAD-BS       | Hobbs HS      | 1976      | Mezzanine Level | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$80,100.00  | \$80,100  | \$80,100           |           |
| FAD-BS       | Hobbs HS      | 1976      | Mezzanine Level | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$34,262.00  | \$34,262  | \$34,262           |           |
| FAD-BS       | Hobbs HS      | 1976      | Mezzanine Level | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$6,668.00   | \$6,668   | \$6,668            |           |
| FAD-BS       | Hobbs HS      | 1976      | Mezzanine Level | FAD           | Lighting / Branch Circuits  |          |                |                | 1   | FAD  | \$55,385.00  | \$55,385  | \$55,385           |           |
| FAD-BS       | Hobbs HS      | 1976      | Mezzanine Level | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$23,841.00  | \$23,841  | \$23,841           |           |
| FAD-BS       | Hobbs HS      | 1976      | Mezzanine Level | FAD           | Technology                  |          |                |                | 1   | FAD  | \$3,484.00   | \$3,484   | \$3,484            |           |
| FAD-BS       | Hobbs HS      | 1976      | Mezzanine Level | FAD           | Other Electrical Systems    |          |                |                | 1   | FAD  | \$5,334.00   | \$5,334   | \$5,334            |           |
| FAD-BS       | Hobbs HS      | 1976      | Mezzanine Level | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$19,102.00  | \$19,102  | \$19,102           |           |
| FAD-BS       | Hobbs HS      | 2006      | Multipurpose    | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$86,329.00  | \$86,329  | \$86,329           |           |
| FAD-BS       | Hobbs HS      | 2006      | Multipurpose    | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$153,262.00 | \$153,262 | \$153,262          |           |
| FAD-BS       | Hobbs HS      | 2006      | Multipurpose    | FAD           | Technology                  |          |                |                | 1   | FAD  | \$6,666.00   | \$6,666   | \$6,666            |           |
| FAD-BS       | Hobbs HS      | 1976      | Natatorium      | FAD           | Roof                        |          |                |                | 1   | FAD  | \$96,298.00  | \$96,298  | \$96,298           |           |
| FAD-BS       | Hobbs HS      | 1976      | Natatorium      | FAD           | Technology                  |          |                |                | 1   | FAD  | \$2,026.00   | \$2,026   | \$2,026            |           |
| FAD-BS       | Hobbs HS      | 1976      | Natatorium      | FAD           | Other Electrical Systems    |          |                |                | 1   | FAD  | \$7,444.00   | \$7,444   | \$7,444            |           |
| FAD-BS       | Hobbs HS      | 1965      | New Admin       | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$23,644.00  | \$23,644  | \$23,644           |           |

**SECTION  
3.1**

**Estimate of Probable Costs**

**NEEDS BY FACILITY**

| Project Type  | FACILITY NAME | AREA-Year | AREA                      | Identified By | SYSTEM                  | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT      | MACC                | TOTAL PROJECT COST  | SUBTOTALS           |
|---|---------------|-----------|---------------------------|---------------|-------------------------|----------|----------------|----------------|-----|------|----------------|---------------------|---------------------|---------------------|
| FAD-BS  | Hobbs HS      | 1952      | Old Admin./Orig. Const    | FAD           | Fire Sprinklers         |          |                |                | 1   | FAD  | \$17,128.00    | \$17,128            | \$17,128            |                     |
| FAD-BS  | Hobbs HS      | 1952      | Old Admin./Orig. Const    | FAD           | Institutional Equipment |          |                |                | 1   | FAD  | \$29,960.00    | \$29,960            | \$29,960            |                     |
| FAD-BS  | Hobbs HS      | 1976      | Tasker Arena Gym          | FAD           | Exterior Windows        |          |                |                | 1   | FAD  | \$94,992.00    | \$94,992            | \$94,992            |                     |
| FAD-BS  | Hobbs HS      | 1976      | Tasker Arena Gym          | FAD           | Exterior Doors          |          |                |                | 1   | FAD  | \$47,496.00    | \$47,496            | \$47,496            |                     |
| FAD-BS  | Hobbs HS      | 1976      | Tasker Arena Gym          | FAD           | Technology              |          |                |                | 1   | FAD  | \$20,583.00    | \$20,583            | \$20,583            |                     |
| FAD-BS  | Hobbs HS      | 1976      | Tasker Arena Gym          | FAD           | Institutional Equipment |          |                |                | 1   | FAD  | \$112,859.00   | \$112,859           | \$112,859           |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. 2nd Level  | FAD           | Interior Walls          |          |                |                | 1   | FAD  | \$30,165.00    | \$30,165            | \$30,165            |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. 2nd Level  | FAD           | Wall Finishes           |          |                |                | 1   | FAD  | \$15,358.00    | \$15,358            | \$15,358            |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. 2nd Level  | FAD           | Floor Finishes          |          |                |                | 1   | FAD  | \$27,266.00    | \$27,266            | \$27,266            |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. 2nd Level  | FAD           | Fire Sprinklers         |          |                |                | 1   | FAD  | \$21,411.00    | \$21,411            | \$21,411            |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. 2nd Level  | FAD           | Technology              |          |                |                | 1   | FAD  | \$2,846.00     | \$2,846             | \$2,846             |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. 2nd Level  | FAD           | Institutional Equipment |          |                |                | 1   | FAD  | \$37,453.00    | \$37,453            | \$37,453            |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. Main Level | FAD           | Floor Finishes          |          |                |                | 1   | FAD  | \$102,177.00   | \$102,177           | \$102,177           |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. Main Level | FAD           | Fire Sprinklers         |          |                |                | 1   | FAD  | \$80,236.00    | \$80,236            | \$80,236            |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. Main Level | FAD           | Technology              |          |                |                | 1   | FAD  | \$10,665.00    | \$10,665            | \$10,665            |                     |
| FAD-BS  | Hobbs HS      | 1952      | Site                      | FAD           | Z-Landscaping           |          |                |                | 1   | FAD  | \$1,275,335.00 | \$1,275,335         | \$1,275,335         |                     |
| <b>Building / Site System Upgrades identified in the FAD:</b> |               |           |                           |               |                         |          |                |                |     |      |                | <b>\$26,091,653</b> | <b>\$26,091,653</b> | <b>\$26,091,653</b> |

**Legend:**

- Facilities Assessment Database
- Information included in committee discussions
- District Input Required



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## Prioritization Process and Budgeting

### 3.2.1 DEVELOPMENT OF FACILITIES MASTER PLAN AND PRIORITIZATION PROCESS

#### Development of FMP Process

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

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

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

Information from the strategic planning meeting and the FMP process was shared with the HMS School Board at a regular school board meeting on January 21, 2020. The HMS School Board supported the HMS FMP Core committee's process and schedule to develop the FMP. This FMP process addresses the specific needs of HMS, supports its educational program, demographic, economic and facility needs.

The developed process identified a decision-making process for the FMP that consisted of two committees, the FMP Core committee, and the FMP Facilities Assessment Community Team (FACT) committee. The FMP Core committee was comprised of district administration staff, and the FACT committee was a combination of local community members and district staff. The FMP core committee was entrusted to review and edit all data for accuracy and generate agendas for upcoming meetings with the FMP FACT committee, local community members and the school board. The FMP FACT committee was entrusted to review data, discuss facility needs and issues; contribute input on facility needs and issues; provide recommendations to the HMS School Board; and assist in the development of a capital improvement plan which identifies how and when the district could address the 2021-2025 FMP priorities. It was the responsibility of the HMS School Board to review and approve the district's priorities, in addition to the final approval and adoption of the FMP.



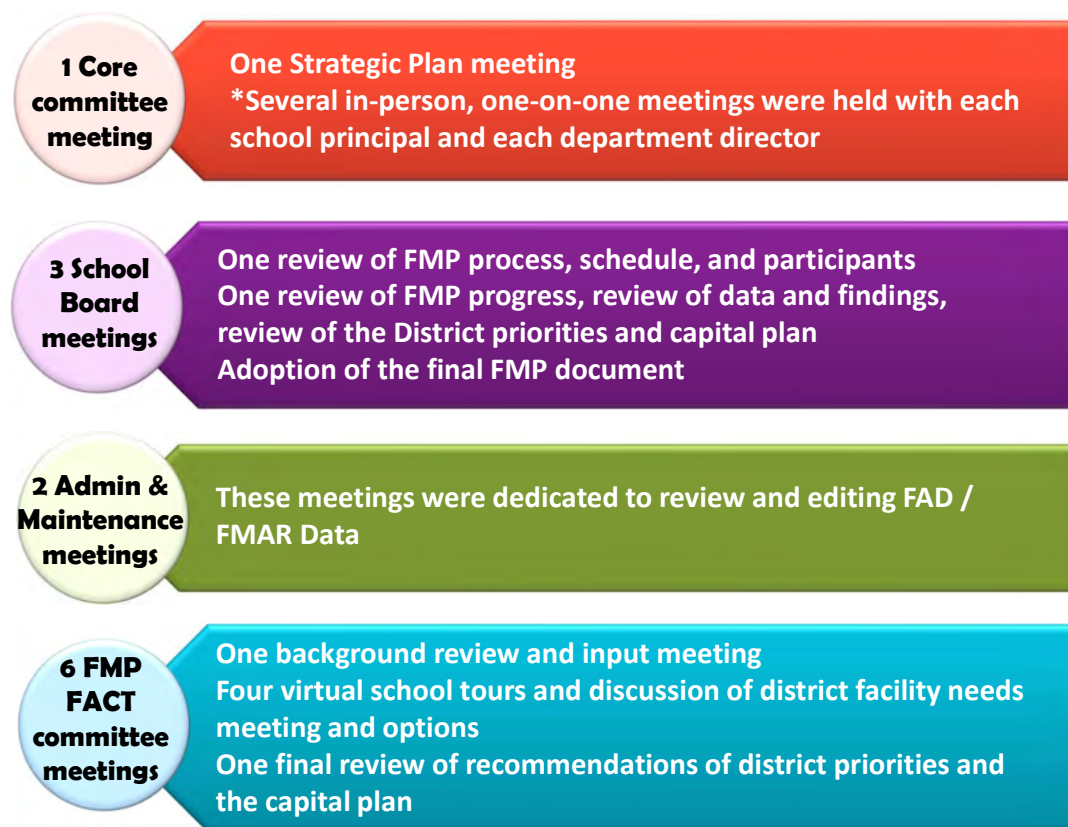
## Prioritization Process and Budgeting

The FMP process consisted of two committees:

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

The FMP FACT Committee: Comprised of community members, district administration and staff.

The FMP process consisted of the following FMP meetings:



### Hobbs Municipal Schools FMP Steering Committee and Community Input

Hobbs Municipal Schools (HMS) understands the importance of having the support of its local community. The district has developed a long, successful relationship with the local community and their PSCOC/PSFA representatives. Hobbs Municipal Schools continuously seeks input from the local community and is aware of their concerns related to the future of the district. To assure meaningful community input, HMS established a Facilities Assessment Community Team (FACT) committee to be a liaison between the district and the local community for capital improvement projects. The district has continued to utilize the FACT committee throughout the years to gain community input and support. The district enlisted the FACT committee to assist in the development of this FMP. The FMP FACT committee members are a representation of the local community and the school district. These members were selected by the superintendent and

## Prioritization Process and Budgeting

district administration and continue to be an instrumental part of the decision-making process of the district. The members reviewed data, brought community perspective to the discussions, and developed FMP recommendations related to district facility needs for the school board's consideration.

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



### Process and Criteria for Prioritizing District Needs

The prioritization of HMS facility needs took place over the span of several meetings: two meetings with district administration and maintenance staff to review the FAD/FMAR report and facility condition information; one district administration meeting to review facility needs; a combination of two in-person and four virtual FMP FACT committee site tours; and six FMP FACT committee discussion meetings; and three school board meetings to review the FMP process and the final FMP FACT committee recommendations.

During the FMP process, the HMS FMP FACT committee and School Board were given background information on the district and all identified school and district facility needs. The six (6) of the FACT committee meetings were dedicated to in-person and virtual tours of the schools led by school principals and review of all the facility needs. Due to the necessity of meeting virtually, a survey was incorporated into the decision-making process. The FMP process was based on providing relevant data and engaging in meaningful discussion which resulted in knowledgeable, informed decisions by the FMP FACT committee.

During the FMP process, the FMP FACT committee and School Board members reviewed and discussed the following data:

- District's Facility Goals and Objectives
- Partnerships: District – Community – State (PSCOC/PSFA)
- District Demographics and Economics
- Facilities Assessment Database (FAD)
- Facilities Maintenance Assessment Report (FMAR)
- Enrollment History and Projections
- Existing District and Individual School Size in relation to:

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- Educational Program
- PSCOC/PSFA Recommended Square Footage per Student
- State of New Mexico Benchmarks and Measures
- Adequacy Standards
- District Policies
- In-District Students
- Capacity and Utilization of Schools
- Age and Condition of Schools
- Life Span of Building Systems
- Preventive Maintenance
- Maintenance Cost per Square Foot per Year
- Size Right School Planning
- Facility Needs at each District Building
- Benefits of a Smaller Footprint
- Efficient and Effective Schools
- Community and School Profiles
- Capital Funding Sources
- 2013 FMP Priorities and Completed Projects

From that data, the major concerns of HMS and the FMP FACT committee were: security, growth in enrollment, condition of existing facilities, ability of existing facilities to meet future needs, efficient utilization of facilities, availability of funding, and the ability to bring all of its schools up to community expectations.

### *HMS FMP Goals and Objectives:*

The FMP will:

- Identify the capability of each district school to support:
  - HMS Facility Goals and Objectives
  - Current and projected enrollment
  - Current and projected educational programs
  - Student Success
- Identify the impact to the life expectancy of existing schools in relationship to:
  - Current and projected enrollment
  - Capability of site to house students
- Develop a Long-Range Capital Improvement Plan that will align HMS facility needs with community expectations and PSCOC/PSFA FAD ranking to continue progress of capital improvement plan
- Develop strategy for the future for HMS facilities with focus on what is BEST for HMS.
- Develop criteria for selection of capital improvement projects.
- Analyze, discuss and obtain input on all HMS facilities to guide the district in the development of a Long- Range Capital Improvement Plan that will address the needs of students and be supported by the community through their involvement and prudent use of available capital funding.
- Identify frequency of capital improvement plan review and update.

## Prioritization Process and Budgeting

### *HMS FMP Expectations:*

The FMP will:

- Be a useable document by ALL members of the team. It is an overall facilities plan, about the district
- Meet all PSCOC/PSFA guidelines and align district facility needs with state funding
- The FACT Committee will represent and communicate to the community and advocate for HMS facilities

### *District Needs Prioritization Criteria*

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

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

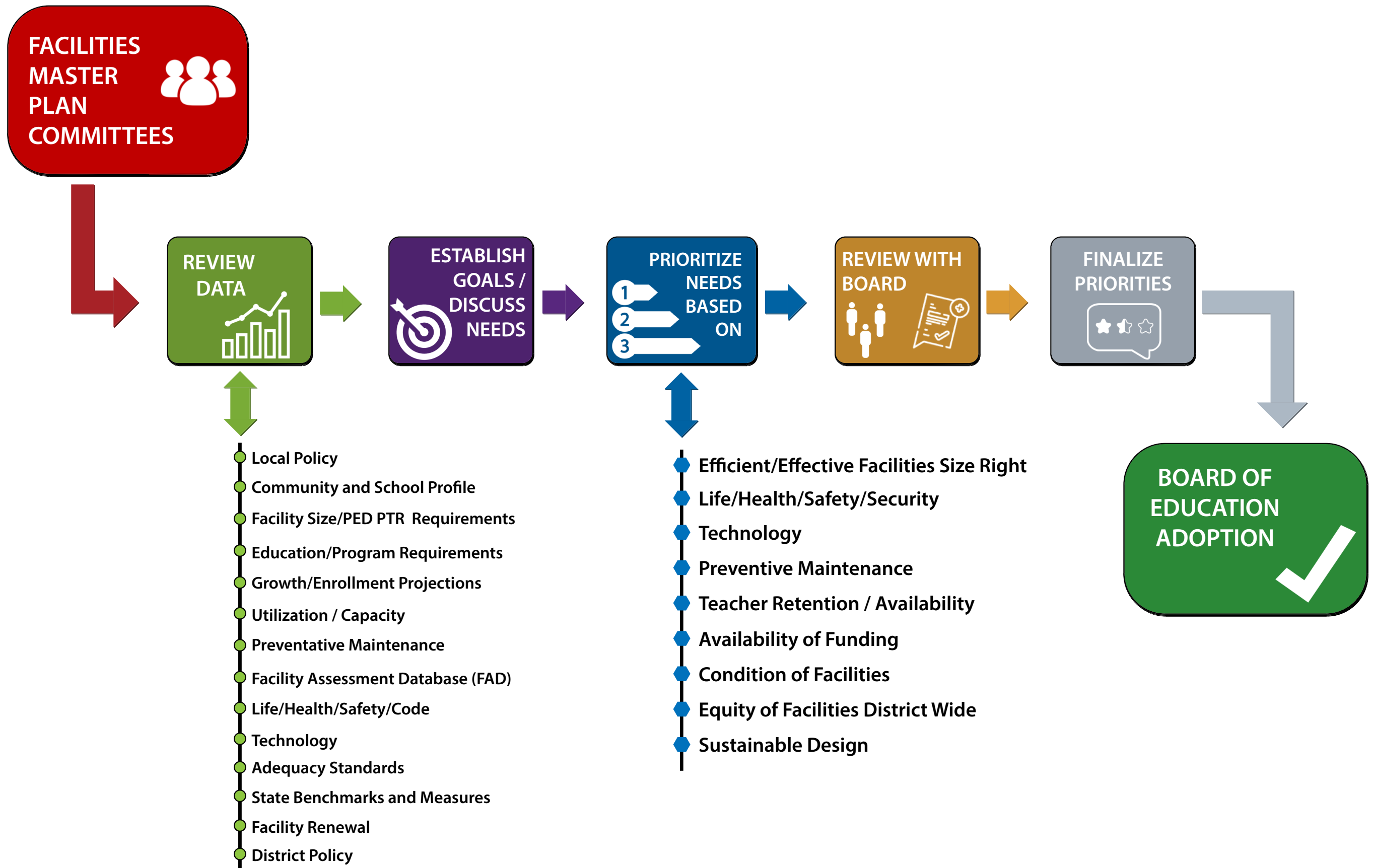
- Does it affect Life-Health-Safety-Security?
- Does it align with the FAD Ranking and support future PSCOC/PSFA partnership?
- Does it impact the district's mission and vision?
- Does it support proactive instead of reactive maintenance?
- Does it support the district's educational program?
- Does it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

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

## Prioritization Process and Budgeting

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## Prioritization Process and Budgeting





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## Prioritization Process and Budgeting

### Facilities Master Plan Prioritization Schedule

#### **April 4, 2019: Strategic Planning Meeting**

A strategic planning meeting was held April 4, 2019 with district staff to develop the Facilities Master Plan (FMP) process and schedule.

The meeting agenda included:

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

**Meeting Summary:** The FMP process and decision-making process was established during the strategic planning meeting. The FMP schedule was established and there was discussion of district facility goals, objectives, and expectations for the FMP. Facility issues, concerns and needs were discussed. Condition of schools and right-sizing facilities were major concerns for the district and topics of discussion. The relationship between HMS and its local community was discussed. The community has shown its support of the district by passing all recent general obligation bond, SB-9 and HB-33 elections and the district is working to continue this relationship. The district passed a GOB election in 2019 for \$30,000,000 to provide its local match and partner with PSCOC/PSFA on the replacement of Southern Heights Elementary School and in the creation of the Career Tech Center. The district will use the majority of these funds to accomplish these projects, fulfilling its promise to the community. Financial considerations and funding sources for the next five years were discussed. The FMP tasks were identified and assigned to district personnel.

#### **June-August, 2019: Site Assessments**

In-person site assessment of all district facilities with district maintenance staff.

#### **August 27 and 28, 2019: District Staff**

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

## Prioritization Process and Budgeting

### December 2019 – January 2020: HMS Departments and Principals Meeting

In-person, one-on-one meetings were held with each school principal and each department director to gain their perspective on all aspects of district facilities.

### January 21, 2020: School Board Review Meeting

Members of the HMS School Board reviewed the FMP information and provided input on the FMP process, schedule, and committees at their regular meeting.

The meeting agenda included:

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

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

### February 27, 2020: 1st FMP FACT Committee Meeting

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

The meeting agenda included:

- Introductions
- FMP PROCESS
- Data:
  - PSFA Checklist
  - District Background Information
  - Capital Project Funding
- Discussion:
  - Facility Goals & Objectives

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- Facility Issues, Concerns & Needs
- Discussion of HMS Elementary Schools
- Discussion of HMS Middle Schools
- Discussion of HMS High Schools
- Discussion of HMS Extracurricular and Support Spaces

- Decisions:
  - FMP Decision Making Process
  - FMP FACT Committee Recommendations
  - School Board Review and Approval

**Meeting Summary:** The FMP process and schedule were reviewed with the committee members. District background and relevant information were the main topics of the meeting. The importance of partnerships with the community and PSCOC/PSFA was discussed. The committee provided input concerning district needs, issues and concerns. Preliminary findings on demographics trends were shared with the committee. The facility needs of each school were identified and discussed with input from all committee members. Existing square footage at each district school was reviewed and compared to PSCOC/PSFA recommended square footages. The importance of right sizing district facilities to assure available funds are being spent to meet the educational needs of district students.

The FACT committee reviewed and discussed HMS enrollment history and projections. The economic and demographic factors of the district were reviewed and discussed as its relevance to student enrollment. Enrollment in the district has been steadily increasing since 2008 and all indication is that it will continue to increase once the pandemic is under control. Utilization and capacity analysis of each school was presented to the committee for analysis, consideration, and discussion. Existing square footage at each district school was reviewed and compared to PSCOC/PSFA recommended square footage.

The facility needs of each district school were identified and discussed in depth. The Facilities Assessment Database ranking was also shared with the committee.

At the end of the 1st FMP FACT committee meeting, it was determined that the committee would take a tour of each district school to gain an understanding of all the facility needs at each school.

### **March - November 2020: FMP Interruption**

After in-person FMP FACT committee school tours to Edison Elementary, Jefferson Elementary, Mills Elementary, Murray ES, and Hobbs HS; the tours were interrupted by the COVID-19 pandemic. The entire FMP process was placed on hold while the district dealt with the implications of virtual student instruction. In November 2020, HMS re-started the school tours by replacing the in-person tours with virtual tours lead by the principal of each school.

### **November 9, 2020: Virtual School Tour and 2nd FMP FACT Committee Meeting**

The agenda for the virtual school tour and 2nd FMP FACT committee meeting was as follows:

## Prioritization Process and Budgeting

- Introductions
- Virtual Tour of:
  - Booker T. Washington ES
  - Highland MS
  - Hobbs Freshman High School
- Brief review of Data:
  - Enrollment
  - Capacity
  - Facility Goals & Objectives
- Discussion:
  - Facility Issues, Concerns & Needs
  - Issues for Committee Input
  - District Options
  - Virtual School Tours

**Meeting Summary:** For the remaining district schools, each school's principal prepared and recorded a video of the facilities which served as a tour for the FACT committee members. In the videos, principals pointed out the most critical needs of the schools and identified the items that were listed on the facility needs spreadsheet. A spreadsheet with all the itemized facility needs of all HMS schools was shared with and reviewed by the FMP FACT committee. This spreadsheet included needs of all the district facilities and was developed from previous facility assessments that GS Architecture conducted during the summer of 2019.

For this meeting Booker T. Washington Elementary, Highland Middle School, and Hobbs Freshman High School were reviewed. Current enrollment was shared with the committee. Capacity of the school was shared and compared to the enrollment to show that most of the schools are over capacity. The facility needs of each district school were identified and discussed in depth. The Facilities Assessment Database ranking was also shared with the committee. The list of needs identified at each of the schools was shared and analyzed. Then the principals of each school shared the tour video of the schools emphasizing the most critical needs of the school.

### **November 12, 2020: Virtual School Tour and 3rd FMP FACT Committee Meeting**

The agenda for the virtual school tour and 3rd FMP FACT committee meeting was as follows:

- Introductions
- Virtual Tour of:
  - Broadmoor ES
  - Coronado ES
  - College Lane ES
  - Houston MS
- Brief review of Data:
  - Enrollment
  - Capacity
  - Facility Goals & Objectives

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- Discussion:
  - Facility Issues, Concerns & Needs
  - Issues for Committee Input
  - District Options
  - Virtual School Tours

**Meeting Summary:** For this meeting Houston Middle School, Broadmoor Elementary, Coronado Elementary, and College Lane Elementary were reviewed. Each school's principal prepared and recorded a video of the facilities which served as a tour for the FACT committee members. In the videos, principals pointed out the most critical needs of the schools and identified the items that were listed on the facility needs spreadsheet. A spreadsheet with all the itemized facility needs of all HMS schools was shared with and reviewed by the FMP FACT committee. This spreadsheet included needs of all the district facilities and was developed from previous facility assessments that GS Architecture conducted during the summer of 2019.

Current enrollment was shared with the committee. Capacity of the school was shared and compared to the enrollment to show that most of the schools are over capacity. The facility needs of each district school were identified and discussed in depth. The Facilities Assessment Database ranking was also shared with the committee. The list of needs identified at each of the schools was shared and analyzed. Then the principals of each school shared the tour video of the schools emphasizing the most critical needs of the school.

### November 16, 2020: Virtual School Tour and 4th FMP FACT Committee Meeting

The agenda for the virtual school tour and 4th FMP FACT committee meeting was as follows:

- Introductions
- Virtual Tour of:
  - Taylor ES
  - Stone ES
  - Will Roger ES
  - Hobbs Alternative HS
- Brief review of Data:
  - Enrollment
  - Capacity
  - Facility Goals & Objectives
- Discussion:
  - Facility Issues, Concerns & Needs
  - Issues for Committee Input
  - District Options
  - Virtual School Tours

**Meeting Summary:** For this meeting Taylor Elementary, Stone Elementary, Will Rogers Elementary, and Hobbs Alternative High were reviewed. Each school's principal prepared and recorded a video of the facilities which served as a tour for the FACT committee members. In the videos, principals

## Prioritization Process and Budgeting

pointed out the most critical needs of the schools and identified the items that were listed on the facility needs spreadsheet. A spreadsheet with all the itemized facility needs of all HMS schools was shared with and reviewed by the FMP FACT committee. This spreadsheet included needs of all the district facilities and was developed from previous facility assessments that GS Architecture conducted during the summer of 2019.

Current enrollment was shared with the committee. Capacity of the school was shared and compared to the enrollment to show that most of the schools are over capacity. The facility needs of each district school were identified and discussed in depth. The Facilities Assessment Database ranking was also shared with the committee. The list of needs identified at each of the schools was shared and analyzed. Then the principals of each school shared the tour video of the schools emphasizing the most critical needs of the school.

### **November 19, 2020: Virtual School Tour and 5th FMP FACT Committee Meeting**

The agenda for the virtual school tour and 4th FMP FACT committee meeting was as follows:

- Introductions
- Virtual Tour of:
  - Sanger ES
  - Southern Heights ES
  - Heizer MS
- Brief review of Data:
  - Enrollment
  - Capacity
  - Facility Goals & Objectives
- Discussion:
  - Facility Issues, Concerns & Needs
  - Issues for Committee Input
  - District Options
  - Virtual School Tours

**Meeting Summary:** For this meeting Heizer Middle School, Sanger Elementary, and Southern Heights Elementary were reviewed. Each school's principal prepared and recorded a video of the facilities which served as a tour for the FACT committee members. In the videos, principals pointed out the most critical needs of the schools and identified the items that were listed on the facility needs spreadsheet. A spreadsheet with all the itemized facility needs of all HMS schools was shared with and reviewed by the FMP FACT committee. This spreadsheet included needs of all the district facilities and was developed from previous facility assessments that GS Architecture conducted during the summer of 2019.

Current enrollment was shared with the committee. Capacity of the school was shared and compared to the enrollment to show that most of the schools are over capacity. The facility needs of each district school were identified and discussed in depth. The Facilities Assessment Database ranking was also shared with the committee. The list of needs identified at each of the schools

## Prioritization Process and Budgeting

was shared and analyzed. Then the principals of each school shared the tour video of the schools emphasizing the most critical needs of the school.

At the end of this meeting, it was determined that the FACT committee members needed additional time to analyze the needs of all the schools to prioritize them. The HMS administration decided to develop an on-line survey that listed all the facility needs of each school and gave the FACT committee members the option to prioritize the facility needs per school.

### **December 10, 2020: Virtual 6th FMP FACT Committee Meeting**

The 6th and last FMP FACT committee agenda included:

- Introductions
- Brief review of Data:
  - District Facilities Age and Condition
  - Latest FAD Ranking
  - Schools Capacity
  - History of Capital Projects and Capital Funding
- Discussion:
  - Facility Issues, Concerns & Needs
  - Input on District Needs
  - Prioritization Survey Results
- Decisions:
  - District Priorities, Capital Plan Recommendations

**Meeting Summary:** There was a brief recap of background information, including a review of the latest FAD ranking and a summary of the capacity of the schools. The results from the prioritization survey were shared with the district and the FMP FACT committee for analysis and discussion. The probable cost of the top ten priorities for each school was shared during the meeting. All facilities and their needs were reviewed and open for discussion again. The FMP FACT committee agreed with the results from the survey and the facility priorities to recommend to the school board.

### **January 19, 2021: Virtual 2nd School Board Review Meeting**

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

- FMP Progress
- FMP Schedule
- FMP Partnerships
- Data:
  - District Background Information
  - Enrollment Projections
  - Capacity Studies Summary
  - District Facilities Age and Condition
  - Latest FAD Ranking
  - History of Capital Projects and Capital Funding



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- Discussion:
  - HMS Project Currently in progress
  - Facility Issues, Concerns & Needs
  - Prioritization Survey Results and Capital Plan Recommendations

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

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

### February 16, 2021: School Board Meeting

The final FMP document was presented to and adopted by the HMS community and school board.

A copy of the sign-in sheets and the presentation of each 2021-2025 FMP meeting can be found in the appendix of this document.

### FACILITY NEEDS BY CATEGORY

During this FMP process approximately \$290,083,929 in facility needs were identified that are related to eight assessed categories of facility needs: adequacy standards (AdqStd); educational program (EdPro); facility renewal (FacRen); growth; Life-Health-Safety-Security-Code-ADA compliance (LHSS); local policy (LocPol); preventive maintenance/maintenance (PreMaint); and technology (Tech). These identified needs require a combination of funding sources. The district anticipates access to potentially \$17,020,135 in SB-9, \$31,700,000 in HB-33, and \$30,000,000 from the most recent GOB election to address its 2021-2025 facility needs. The district realizes that it cannot accomplish all of its facility needs in one GOB funding cycle and that the identified capital improvement projects will have to span over several GOB elections.

### ADEQUACY STANDARDS:

**\$79,357,023**

The \$79,357,023 amount for Adequacy Standards does not include the replacement cost of \$59,280,000 for Booker T. Washington ES, Jefferson ES, and Taylor ES.

The district has been actively addressing its adequacy standards issues with its HB-33, SB-9 and GOB funding as available. It is anticipated that several of the identified FMP adequacy standard needs will require GOB funding; however, there are facility needs that HMS will address with HB-33 and SB-9 funds as funding is available. The age and condition of existing permanent buildings along with the limited availability of capital funds has made it impossible for HMS to address all

## Prioritization Process and Budgeting

adequacy standard issues. Hobbs Municipal Schools has been partnering with the community and PSCOC/PSFA to update its facilities and has made significant improvements to several schools through facility renewal and replacement; however, there are still a number of adequacy standards improvements that need to be addressed district-wide.

The majority of HMS schools meet or are under the overall minimum New Mexico adequacy standards (NMAS) for the recommended square footage per student in their permanent facilities. A large portion of adequacy standard needs throughout HMS schools identified in this FMP are related to the need to increase square footage to meet adequacy standards. There are also some adequacy standard needs related to building and site systems.

Replacement of Southern Heights Elementary School is the largest identified adequacy standards project of this FMP. In 2020 HMS successfully partnered with its local community and PSCOC/PSFA for this project. The total project cost is estimated at \$29,901,457 with \$14,552,859 from the local community and \$15,348,598 from PSCOC/PSFA.

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

### ***Booker T. Washington Elementary School:***

- Insufficient Food Service Square Footage: Booker T. Washington ES has 405 square feet to meet the 1,825 square feet recommended by NMAS. The district has a central kitchen which prepares and ships student meals to all district schools. All district schools have a warming kitchen, not a full kitchen.
- Insufficient Media Center Square Footage: Booker T. Washington ES has 405 square feet to meet the 495 square feet recommended by NMAS. There is no plan in this FMP to increase the square footage of the media center at this time.
- Insufficient Parent Work-Space: There is no existing space available to house this program if it is needed. HMS does not plan to provide a dedicated parent work-space at this time.
- Insufficient Total Parking Space: The school has 48 of the required 68 parking spaces. The available parking space meets the needs of the school and there is limited area in which to increase the parking. There is no plan in this FMP to increase the available parking at this time.
- There is a plan to replace/renovate Booker T. Washington ES. At that time, the school would be brought up to meet all NMAS.



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### ***Broadmoor Elementary School:***

- The school was built in 2016. It complies with all the required NMAS square footages.

### ***College Lane Elementary School:***

- **Insufficient Handicap Parking Space:** College Lane ES has two of the required four handicap parking spaces. There is a plan in this FMP to increase the available handicap parking spaces as funding becomes available.
- **Insufficient Computer Lab Square Footage:** The existing computer lab is 1,253 square feet which is below the 1,563 square feet required by NMAS. There is no plan to increase the computer lab square footage to meet NMAS in this FMP. The district is increasing the number of student computers at each school and reducing the need for computer lab space.
- **Insufficient Faculty Work Area Square Footage:** There is 384 square feet of existing faculty workspace available to meet the required 521. There is no plan to increase the general square footage in this FMP.
- **Insufficient General Storage Square Footage:** College Lane ES has 320 of the 521 square feet of general storage recommended by NMAS. There is no plan to increase the general storage square footage to meet NMAS in this FMP.
- **Insufficient Maintenance or Janitorial Square Footage:** College Lane ES has 198 of the 261 square feet of janitorial space recommended by NMAS. There is no plan to increase the janitorial square footage to meet NMAS in this FMP.
- **Insufficient Parent Work-Space:** There is no existing space available to house this program if it is needed. HMS does not plan to provide a dedicated parent work space at this time.
- **Insufficient Student Health Square Footage:** There is 282 square feet of the NMAS required 521 square feet for student health space. This meets the current needs of the school. There is no plan to increase the student health square footage in this FMP.



### ***Coronado Elementary School:***

- **Insufficient Total Parking Space:** The school has 51 of the required 65 parking spaces. The available parking space meets the needs of the school. There is no plan in this FMP to increase the available parking at this time.
- **Insufficient Handicap Parking Space:** Coronado ES has three of the required four handicap parking spaces. There is no plan in this FMP to increase the available handicap parking spaces currently.
- **Insufficient Number of Student Drop-Off space:** The school does have a dedicated student drop-off space and meets the NMAS requirement.
- **Insufficient Computer Lab Square Footage:** The existing computer lab is 974 square feet which is below the 1,314 square feet required by NMAS. There is no plan to increase the computer lab square footage to meet NMAS in this FMP.
- **Insufficient Maintenance or Janitorial Square Footage:** Coronado ES has 72 of the 219 square feet of janitorial space recommended by NMAS. There is no plan to increase the janitorial square footage to meet NMAS in this FMP.



## Prioritization Process and Budgeting

- **Insufficient Parent Work Space:** There is no existing space available to house this program if it is needed. HMS does not plan to provide a dedicated parent work space at this time.
- **Insufficient Student Health Square Footage:** There is 295 square feet of the NMAS required 438 square feet for student health space. This meets the current needs of the school. There is no plan to increase the student health square footage in this FMP.

### ***Edison Elementary School:***

- **Insufficient Handicap Parking Space:** Edison ES has one of the required four handicap parking spaces. Edison ES is a neighborhood elementary school with adequate parking. There is no plan in this FMP to increase the available handicap parking spaces by three at this time, however, the number of handicap parking spaces could be increased when the need arises.
- **Insufficient Number of Student Drop-Off space:** The school does have a dedicated student drop-off space that meets NMAS.
- **Insufficient Number of Bus Drop-Off space:** The school does have a dedicated student drop-off space that meets NMAS.
- **Insufficient Administrative Square Footage:** There is 521 square feet of the NMAS required 588 square feet for administrative space. This meets the current needs of the school. There is no plan to increase the administrative square footage in this FMP.
- **Insufficient Computer Lab Square Footage:** The existing computer lab is 714 square feet which is below the recommended 876 square feet by NMAS. This meets the current needs of the school. There is no plan to increase the computer lab square footage in this FMP.
- **Insufficient General Storage Square Footage:** Edison ES has 153 of the 292 square feet of general storage recommended by NMAS. There is no plan to increase the general storage square footage to meet NMAS in this FMP.
- **Insufficient Parent Work Space:** There is existing space available to house this program when and if it is needed. HMS does not plan to provide a dedicated parent work space at this time.
- **Insufficient Physical Education Square Footage:** There is 2,006 square feet of the NMAS required 2,600 square feet to meet the required physical education space. This meets the current needs of the school. There is no plan to increase the student health square footage in this FMP.
- **Insufficient Student Health Square Footage:** There is 250 square feet of the NMAS required 292 square feet for student health space. This meets the current needs of the school. There is no plan to increase the student health square footage in this FMP.



### ***Jefferson Elementary School:***

- **Insufficient Handicap Parking Space:** Jefferson ES has five of the required eight handicap parking spaces. There is no plan in this FMP to increase the available handicap parking spaces by three at this time, however, the number of handicap parking spaces could be increased when the need arises.
- **Insufficient General Storage Square Footage:** Jefferson ES has 319 of the 342 square feet for general storage, leaving a deficit of 23 square



## Prioritization Process and Budgeting

feet. There is plan to increase the general storage square footage to meet NMAS in this FMP.

- Insufficient Parent Work Space: There is no existing space available to house this program if it is needed. HMS does not plan to provide a dedicated parent work space at this time.
- Insufficient Student Health Square Footage: There is 168 square feet of the NMAS required 342 square feet for student health space. This meets the current needs of the school. There is no plan to increase the student health square footage in this FMP.
- There is a plan to replace/renovate Jefferson ES. At that time, the school would be brought up to meet all NMAS.

### ***Mills Elementary School:***

- Insufficient Total Parking Space: The school has 46 of the required 62 parking spaces. This meets the needs of the school. There is no plan in this FMP to increase the available parking at this time.
- Insufficient Computer Lab Square Footage: The existing computer lab is 1,248 square feet. This complies with the required 1,107 square feet by NMAS.
- Insufficient Faculty Work Area SF: There is 238 square feet of existing faculty work space available to meet the required 369. There is no plan to increase the general square footage in this FMP.
- Insufficient General Storage Square Footage: Mills ES has 120 square feet of general storage which is below recommended NMAS. There is plan to increase the general square footage in this FMP.
- Insufficient Maintenance or Janitorial Square Footage: Mills ES has 180 of the 185 square feet of janitorial space recommended by NMAS. There is no plan to increase the janitorial square footage by five square feet to meet NMAS in this FMP.
- Insufficient Parent Work Space: There is no existing space available to house this program when and if it is needed. HMS does not plan to provide a dedicated parent work space at this time.



### ***Murray Elementary School:***

- Insufficient Computer Lab Square Footage: Murray ES is a new school designed under NMAS guidelines. There is no plan to increase the computer lab square footage in this FMP.
- Insufficient General Storage Square Footage: Murray ES has 400 square feet of general storage which is below recommended NMAS. There is plan to increase the general square footage in this FMP.
- Insufficient Maintenance or Janitorial Square Footage: Murray ES has 212 of the 221 square feet of janitorial space recommended by NMAS. There is no plan to increase the janitorial square footage by 9 square feet to meet NMAS in this FMP.
- Insufficient Parent Work Space: There is existing space available to house this program when and if it is needed. HMS does not plan to provide a dedicated parent work space at this time.



## Prioritization Process and Budgeting

### ***Sanger Elementary School:***

- Insufficient Handicap Parking Space: Sanger ES has three of the required four handicap parking spaces. Sanger ES is a neighborhood elementary school with adequate parking. There is no plan in this FMP to increase the available handicap parking spaces by one at this time, however, the number of handicap parking spaces could be increased when the need arises.
- Insufficient Number of Student Drop-Off space: The school does have a dedicated student drop-off space that meets the NMAS.
- Insufficient Computer Lab Square Footage: The existing computer lab is 987 square feet which is below NMAS by 149 square feet. There is no plan to increase the computer lab square footage to meet NMAS in this FMP.
- Insufficient General Storage Square Footage: Sanger ES has 361 square feet of general storage which is below recommended NMAS. There is plan to increase the general square footage in this FMP.
- Insufficient Parent Work Space: There is no space available to house this program when and if it is needed. HMS does not plan to provide a dedicated parent work space at this time.
- Insufficient Special Education Classroom Square Footage: There is 988 square feet of special education classroom space. This exceeds the recommended 465 square feet by NMAS.
- Insufficient Student Health Square Footage: There is 147 square feet of the NMAS recommended 367 square feet for student health space. This meets the current needs of the school. There is no plan to increase the student health square footage in this FMP.



***Southern Heights Elementary School:*** Southern Heights Elementary School received an award from PSCOC for replacement. The school will be designed to comply NMAS.

- Insufficient Total Parking Space:
- Insufficient Computer Lab Square Footage:
- Insufficient Food Service Square Footage:
- Insufficient Maintenance or Janitorial Square Footage:
- Insufficient Parent Work Space:
- Insufficient Physical Education Square Footage:
- Insufficient Student Health Square Footage:

### ***Stone Elementary School:***

- Insufficient Computer Lab Square Footage: The existing computer lab is 1,302 square feet which exceeds recommended square footage by NMAS.
- Insufficient Faculty Work Space: There are 384 sf of existing faculty work space available to meet the required 431. There is no plan to increase the general square footage in this FMP.
- Insufficient Food Service Square Footage: Stone ES has 592 square feet of food service of the required 3,155 sf. The school has a multi-purpose space for PE and also serves as cafeteria. This space is 3,816 sf. This meets the needs



## Prioritization Process and Budgeting

of the school. The district has a central kitchen which prepares and ships student meals to all district schools. All district schools have a warming kitchen, not a full kitchen.

- Insufficient Parent Work Space: There is no existing space available to house this program when and if it is needed. HMS does not plan to provide a dedicated parent work space at this time.
- Insufficient Student Health Square Footage: There is 288 square feet of the NMAS required 431 square feet for student health space. This meets the current needs of the school. There is no plan to increase the student health square footage in this FMP.

### ***Taylor Elementary School:***

- Insufficient Handicap Parking Space: Taylor ES has two of the required four handicap parking spaces. adequate parking. There is no plan in this FMP to increase the available handicap parking spaces by 2 at this time, however, the number of handicap parking spaces could be increased when the need arises.
- Insufficient Maintenance or Janitorial Square Footage: Taylor ES has 126 of the 221 square feet of janitorial space recommended by NMAS. There is no plan to increase the janitorial square footage to meet NMAS in this FMP.
- Insufficient Media Center Square Footage: The current media center is 1,340 square feet. This meets the required 1,323 square feet recommended by NMAS.
- Insufficient Parent Work Space: There is no existing space available to house this program if it is needed. HMS does not plan to provide a dedicated parent work space at this time.
- Insufficient Student Health Square Footage: There is 210 square feet of the NMAS required 441 square feet for student health space. This meets the current needs of the school. There is no plan to increase the student health square footage in this FMP.
- There is a plan to replace/renovate Taylor ES. At that time, the school would be brought up to meet all NMAS.



### ***Will Rogers Elementary School:***

- Insufficient Parent Work Space: There is no existing space available to house this program if it is needed. HMS does not plan to provide a dedicated parent work space at this time.
- Insufficient Special Education Classroom Square Footage: There is 3,790 square feet of special education classroom space. This complies with the required 1,395 square feet for special education space.



### ***Heizer Middle School:***

- Insufficient Computer Lab Square Footage: There is existing computer lab space of 1,962 square feet. This does not comply with the required 2,022 square feet by NMAS. Due to the increase of student computers, there is no plan to increase the computer lab square footage.
- Insufficient Faculty Work Space: 482sf of faculty work space; deficient by 192sf based on the required 674sf. There is no plan to increase the faculty work space square footage to meet NMAS in this FMP.

## Prioritization Process and Budgeting

- Insufficient General Classroom Square Footage: 15,462sf of general classroom sf; deficient by 3,410sf based on the NMAS recommended 18,872. There is a plan to increase the general classroom space square footage to meet NMAS in this FMP.
- Insufficient Parent Work Space: There is existing space available to house this program when and if it is needed. HMS does not plan to provide a dedicated parent work space in this FMP.
- Insufficient Special Education Classroom Square Footage: 1,699sf of special education classroom sf; deficient by 1,091sf based on the required 2,790. There is a plan to increase the special education classroom space square footage to meet NMAS in this FMP.
- Insufficient Student Health Square Footage: 80sf of student health space; deficient by 594 sf based on 674 square feet. There is a plan to increase the student health square footage to meet NMAS in this FMP.



### ***Highland Middle School:***

- Insufficient Total Parking Space: HIMS has 88 of the required 105 parking spaces. HIMS is located within a residential area with very limited ability to expand parking. There is no plan in this FMP to increase the available parking at this time.
- Insufficient Faculty Work Space: there is 562sf of faculty work space; deficient by 351sf based on the recommended 913sf. There is no plan to increase the faculty work space square footage to meet NMAS in this FMP.
- Insufficient Food Service Square Footage: there is 6,144sf to meet the 6,391sf recommended by NMAS. The district has a central kitchen which prepares and ships student meals to all district schools. All district schools have a warming kitchen, not a full kitchen.
- Insufficient General Classroom Square Footage: 22,068sf of general classroom sf; deficient by 3,496sf based on the NMAS recommended 25,564. There is a plan to increase the general classroom space square footage to meet NMAS in this FMP.
- Insufficient General Storage SF: HIMS has 680sf of general storage which is 233sf below recommended 913sf NMAS. There is a plan to increase the general square footage in this FMP.
- Insufficient Parent Work Space: There is existing space available to house this program when and if it is needed. HIMS does not plan to provide a dedicated parent work space in this FMP.
- Insufficient Student Health Square Footage: 631sf of student health space; deficient by 282sf based on the recommended 913sf. There is a plan to increase the student health square footage to meet NMAS in this FMP.



### ***Houston Middle School:***

- Insufficient Total Parking Space: HOMS has 66 of the required 90 parking spaces. HOMS is located within a residential area with very limited ability to expand parking. There is no plan in this FMP to increase the available parking at this time.
- Insufficient Career Education Square Footage: 1,748sf of Career





## Prioritization Process and Budgeting

Education space; deficient by 874sf based on the recommended NMAS 2,622sf. There is a plan to increase the square footage to meet NMAS in this FMP.

- Insufficient Faculty Work Space: 790sf of faculty work space; deficient by 84sf based on 874sf recommended by NMAS. There is a plan to increase the faculty work space square footage to meet NMAS in this FMP.
- Insufficient Food Service Square Footage: there is 4,300sf to meet the 6,118sf recommended by NMAS. The district has a central kitchen which prepares and ships student meals to all district schools. All district schools have a warming kitchen, not a full kitchen.
- Insufficient General Classroom Square Footage: 16,631sf of general classroom sf; deficient by 7,838sf based on the NMAS recommended 24,469. There is a plan to increase the general classroom space square footage to meet NMAS in this FMP.
- Insufficient Maintenance or Janitorial Square Footage: HOMS has 147sf of the NMAS recommended 437sf of janitorial space. There is a plan to increase the janitorial square footage to meet NMAS recommendations in this FMP.
- Insufficient Parent Work Space: There is existing space available to house this program when and if it is needed. HMS does not plan to provide a dedicated parent work space in this FMP.
- Insufficient Student Health Square Footage: 536sf of student health space; deficient by 338sf based on the recommended 874sf. There is a plan to increase the student health square footage to meet NMAS in this FMP.

### ***Hobbs Freshman High School:***

- Insufficient Total Parking Space: There are 67 parking spaces of the NMAS recommended 270 designated to the Hobbs Freshman High School; however, the school is on the Hobbs High School Campus and has access to additional parking space if needed.
- Insufficient Arts and Music Square Footage: 1,633sf of Arts and Music space; deficient by 1,957sf based on 3,590sf recommended by NMAS. HFHS is located on the HHS campus and its students attend art and music programs in the HHS facilities.
- Insufficient Career Education Square Footage: 2,209sf of career education space; deficient by 663sf based on 2,872sf recommended by NMAS. HFHS is located on the HHS campus and its students attend career education programs in HHS facilities.
- Insufficient Faculty Work Space: 630sf of faculty work space; deficient by 88sf based on 719sf recommended by NMAS. There is no plan to increase the faculty work space square footage to meet NMAS in this FMP.
- Insufficient General Classroom Square Footage: 14,574sf of general classroom sf; deficient by 3,496sf based on the NMAS recommended 17,950sf. There is a plan to increase the general classroom space square footage to meet NMAS in this FMP.
- Insufficient General Storage SF: HFHS has 560sf of general storage which is 158sf below recommended NMAS of 718sf. There is no plan to increase the general square footage in this FMP.
- Insufficient Maintenance or Janitorial Square Footage: HFHS has 141sf of general storage which is 218sf below recommended 359sf NMAS. There is no plan to increase the general square footage in this FMP.



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- Insufficient Media Center Square Footage: HFHS has 0sf of media center space which is 2,154sf below recommended NMAS 2,154sf. HFHS is located on the HHS campus and its students utilize the media center housed in HHS facilities.
- Insufficient Parent Work Space: There is existing space available to house this program when and if it is needed. HMS does not plan to provide a dedicated parent work space in this FMP.
- Insufficient Student Health Square Footage: 536sf of student health space; deficient by 338sf based on the recommended 874sf. HFHS is located on the HHS campus and its students use the media center in the HHS facilities.
- Inadequate Number of Chemical Storage Units: There are 0 of the one required unit according to NMAS; however, this meets the current needs of the school. There is no plan to increase the number of chemical storage units to meet NMAS in this FMP.

### ***Hobbs Alternative High School:***

- The Hobbs Alternative High School is included in with Hobbs High School by NMPED and PSCOC/PSFA for student enrollment and facility conditions, including deficiencies.

### ***Hobbs High School:***

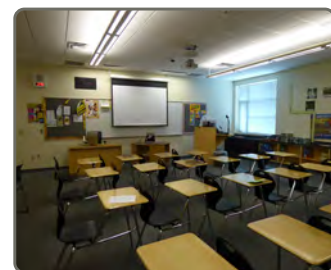
- Insufficient Food Service Square Footage: The central cafeteria at the high school has 12,766 square feet to meet the 13,650 square feet recommended by NMAS. The central cafeteria is attached to the Hobbs Freshman High School; however it prepares and serves food the entire district.
- Insufficient General Classroom Square Footage: There are 37,175sf of general classroom space of the NMAS recommended 48,750sf. This meets the needs of the school; however, the district is in the progress of developing a Career Tech center on the high school campus which will address the need for general classroom square footage.
- Insufficient Media Center Square Footage: Hobbs HS has 5,787 square feet of media center space. This complies with the required 5,850 square feet recommended by NMAS.
- Insufficient Parent Work Space: There is existing space available to house this program when and if it is needed. HMS does not plan to provide a dedicated parent work space in this FMP.
- Insufficient Student Health Square Footage: The school has 1,080 sf of student health space; deficient by 870 sf. of the NMAS recommended 1,950sf. The district has added a community health center on the high school campus that all high school students have access to. There is no plan to increase the square footage of student health space to meet NMAS in this FMP.
- Inadequate Number of Chemical Storage Units: There are two of the two required units according to NMAS and this meets the current needs of the school.



The overall square footage of HMS facilities is above the state recommended square footage per student. A close look at each of the schools reveals where there is excess square footage. The majority of Hobbs elementary school are below the New Mexico Adequacy Standards square footage with an overall 63,017 square feet below the recommended square footage spread out through 13 elementary schools. The three Hobbs middle schools are below NMAS by 5,605

## Prioritization Process and Budgeting

square feet which is 98 percent of the recommended square footage. The Hobbs high schools exceed NMAS by 207,123 square feet, or 165 percent. The educational program offered at the Hobbs middle and high schools requires a relatively large number of specialized instructional spaces. Any attempt to reduce the permanent square footage of the high schools could result in a reduction of their educational program. The majority of the district schools, especially elementary and middle, are below NMAS square footage. This puts a strain on the facilities, students, and staff. The district realizes the importance of right sizing its facilities to meet the needs of its students and staff and is addressing the below NMAS square footage as funding is available.



### EDUCATIONAL PROGRAM:

**\$54,561,533**

The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. The \$54,561,533 reflects the need to modify existing HMS facilities to meet the desired educational programs of the district. There are facility needs related to HMS educational program included in this FMP. The educational program needs identified in this FMP are all at the High School, with one located in the Hobbs Alternative High facility. Hobbs Alternative High School identified the need to convert the existing Science Lab into a Computer lab. The rest of the Educational Program needs are located at Hobbs High School and include reconfigure/renovate the art classroom at the 400 wing; reconfigure/renovate the 300, 500, and 600 wings upon completion of the Career Technology Center. Finally, the district identified the need to create a Career Technology Center. This facility will be used to expand the Hobbs High School educational program and prepare its students for jobs after high school with a focus on local employment. After school hours the facility will be used to train Hobbs area residents for employment in local industry jobs.



### FACILITY RENEWAL:

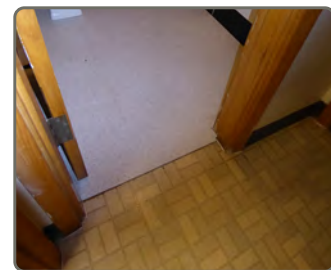
**\$23,664,510**

The \$23,664,510 reflects facility needs at HMS schools that will require facility and site system renewal projects for buildings and systems that are or will be past their useful life in the next five years and beyond. It would be ideal if HMS could address these needs within the next five years; however, the funding is not available. There are large scale facility and site system renewal needs that will require GOB funds; however, some of the identified needs are recurring and maintenance facility needs that HMS can fund through HB-33 and SB-9. The district has been systematically replacing and/or renovating buildings, and upgrading building and site systems at its facilities as funding allows. Facility and site system renewal projects district-wide to be updated are detailed in the building and site system upgrades matrix on page 33 of this section.



## Prioritization Process and Budgeting

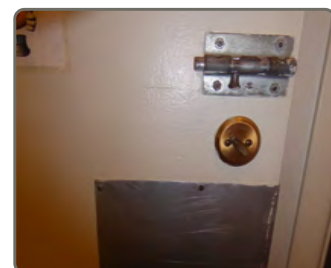
The district recognizes that facility renewal is critical in providing safe, stimulating learning environments; however, capital improvement project funding is limited. The district requires more facility and site system renewal than existing or anticipated funds can accommodate in the next five years. There are building replacement and/or renovation projects and facility and site systems at each of the existing district schools that are past their useful life and need to be updated. The district has established its priorities to align with the FAD ranking in anticipation of partnering with PSCOC/PSFA. The district anticipates entering a partnership with the community and PSCOC/PSFA for facility and site system renewal as schools qualify and local funding becomes available. The district will use a combination of GOB, HB-33 and SB-9 funds for the local match.



### GROWTH:

**\$95,924,540**

This category is used to identify areas of facility growth needed for a district to support its educational program and student population. Hobbs Municipal Schools has experienced increases in its enrollment for more than the last 10 years. The enrollment has grown at an average rate of three percent per year since 2008. In addition, the overall enrollment projections show a steady increase in the upcoming years. The COVID-19 pandemic greatly impacted 2020-2021 student enrollment numbers and right now it is difficult to predict when the enrollment will stabilize; however, it is expected that this effect will be temporary and the enrollment projections will return to its growth trend as in previous years. The district realizes the implications of its increase in student enrollment and will continue to monitor it on a regular basis to prepare for the anticipated increase in enrollment.



Information regarding the state's "Right Size Initiative" was presented to and discussed by district representatives and the HMS FMP committees. The district has implemented a plan to right size schools when major capital improvement projects occur at the individual schools. Hobbs Municipal Schools was successful in right sizing Broadmoor Elementary School and Murray Elementary when they built these schools. The district is in the process of replacing Southern Heights Elementary School which will be designed to New Mexico Adequacy Standards guidelines and will have an increased capacity to adequately meet the space requirements of the students. Hobbs Municipal Schools is also in the process of studying its middle schools to determine the best option to right size its middle schools to meet the needs of its students.

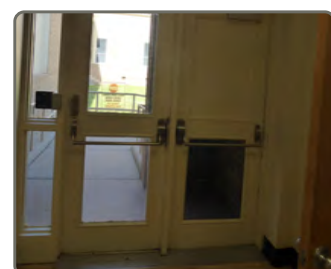


Based on capacity and utilization analysis, the existing elementary schools and middle schools are at or over capacity and will not be able to accommodate the anticipated increase in student enrollment. In order to

## Prioritization Process and Budgeting

address this issue, Hobbs Municipal School has identified several projects that will allow the district to meet future space needs and provide a safe and adequate space for its students. Refer to the following table for a list of projects in the growth category:

| School             | Project   |
|--------------------|---|
| B.T. Washington ES | Instructional space addition  |
| B.T. Washington ES | Increase parking  |
| College Lane ES    | Instructional space addition  |
| College Lane ES    | Increase parking  |
| Coronado ES        | Instructional space addition  |
| Edison ES          | Instructional space addition  |
| Heizer MS          | Need another gym  |
| Heizer MS          | Build new middle school   |
| Highland MS        | Increase size of cafeteria; currently 4 lunches   |
| Jefferson ES       | Instructional and administration space addition   |
| Mills ES           | Instructional space addition  |
| Sanger ES          | Instructional space addition  |
| Stone ES           | Instructional space addition  |
| Taylor ES          | Instructional space addition (District wants to replace and enlarge school; not add to) |
| Will Rogers ES     | Instructional space addition  |
| Central Kitchen    | Install additional storage: cold and dry  |
| Central Kitchen    | Reorganization of kitchen   |
| Maintenance        | Furniture Storage 60x80   |
| Maintenance        | Equipment Storage   |



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

### **LIFE / HEALTH / SAFETY/SECURITY/CODE: \$22,678,448**

A large portion of Life-Health-Safety-Security-Code-ADA compliance facility needs at HMS are related to security improvements and changes in ADA requirements and the building code due to the age of the facilities. The needs that fall under changes in ADA requirements and the building code are currently grandfathered in. These items have been identified in this FMP to alert the district to the potential impact of these items to future renovation projects, but do not require immediate action or correction. As facilities are replaced or upgraded, the district might be required to address the grandfathered issues, depending on the scope of work identified for a

## Prioritization Process and Budgeting

particular facility. The majority of these issues pose no potential impact to school operations at the current time, but are identified so they can be included in future projects as needed.

There are some Life-Health-Safety-Security-Code-ADA facility needs that the district will need to address in the next five years. Some of these LHSS facilities needs include: upgrade sewer and water lines at most schools, repair sidewalks, upgrade perimeter fencing, increase site lighting, upgrade parking lots, replace playground equipment, address water ponding issues, install security cameras, and address drop-off/pick-up issues.

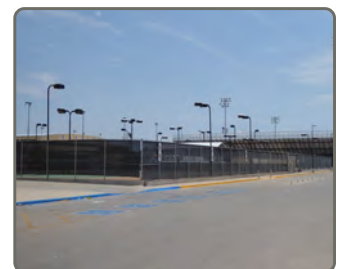
In 2018 and 2019 PSCOC/PSFA began funding security projects at schools throughout the state. The district was awarded \$526,953 through PSCOC to address security needs at Edison ES, Stone ES, and Hobbs HS in 2018. The security award through PSCOC required a district funding match of \$381,587 for a total of \$908,540 to address some of the HMS security needs at its schools. The district will continue to align its security projects with PSCOC/PSFA standards and apply for funding as the district has its local funding match. The district would like to address these needs as soon as funding allows and will use a combination of GOB, HB-33, SB-9, and PSCOC/PSFA funds.

### LOCAL POLICY:

**\$10,256,350**

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

The district has been partnering with PSCOC/PSFA and focusing on updating critical needs at its school facilities such as school replacement, and facility and site systems; however, during this FMP process, the district identified needs that are not critical to the operation of its facilities, but are beneficial to students, community members and will enhance facility operations. These facility needs were identified at all HMS school facilities. Local policy facility needs will benefit the overall district and include: Install additional storage in all the elementary schools, except Southern Heights since it is being replaced; install shades in gym/cafeteria at Broadmoor Elementary; install shade structure at Murray Elementary and the Hobbs Alternative High; add athletic field lighting at Houston Middle School and Hobbs High School; install track, lighting, bleachers, and scoreboard to Highland Middle School field; and replace existing field



## Prioritization Process and Budgeting

house at the high school. Hobbs Municipal Schools will use a combination of HB-33, SB-9 and GOB funds to address its Local Policy needs.

### PREVENTIVE MAINTENANCE:

**\$3,641,526**

The district recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. The latest district facility assessment by PSFA determined that HMS had a Facilities Maintenance Assessment Report (FMAR) score of 85.31 percent which falls into the good category. The PSCOC/PSFA has required districts to have an FMAR score of 60 percent or greater prior to awarding project funding. The district is above the 60 percent score which indicates that the district has implemented its preventative maintenance plan and is taking the necessary steps to extend the life of existing facility and site systems.

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

- Ceiling Finishes
- Exterior Walls
- Floor Finishes
- Roofs
- Athletic Fields
- Playground Equipment
- Site Specialties

Hobbs Municipal Schools will use a combination of HB-33, SB-9, and GOB funds to address its preventive maintenance needs.

### ***HMS Maintenance Effectiveness***

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



## Prioritization Process and Budgeting

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

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

### ***Anticipated Maintenance Projects that will become Capital Projects:***

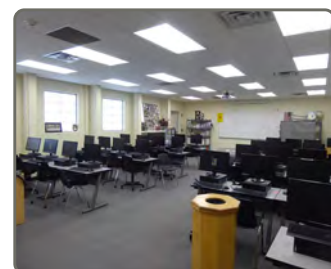
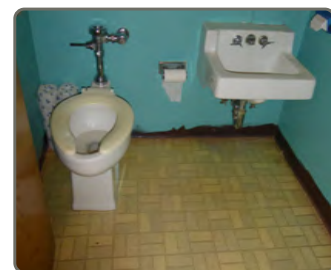
There are no preventive maintenance projects identified in this FMP that required GOB funds and could turn into capital projects.

### **TECHNOLOGY:**

**\$0**

Hobbs Municipal Schools has not identified a specific amount of funds dedicated to support its Technology program, but the district uses its SB-9 funds to assure its Technology program meets the needs of its students. Hobbs Municipal Schools also has access to E-rate funding and the PSCOC/PSFA Broadband Initiative for technology. The district is aware of the broadband initiative that PSCOC/PSFA has undertaken to provide all New Mexico Public School Districts with affordable and high speed broadband access. The district has partnered PSCOC/PSFA on this initiative to upgrade controllers, access points, and wireless access at several schools. The district will continue to monitor its technology system and work with PSFA when it is appropriate and will benefit the district. The district also applies for and receives e-rate funding for its technology program. The district is dedicated to providing its students with access to up-to-date technology. The district has an active technology department that identifies upgrades to technology infrastructure, equipment and software to meet the needs of the schools.

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





## Prioritization Process and Budgeting

### **Broadband Projects that will become Capital Projects:**

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

### **TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY:**

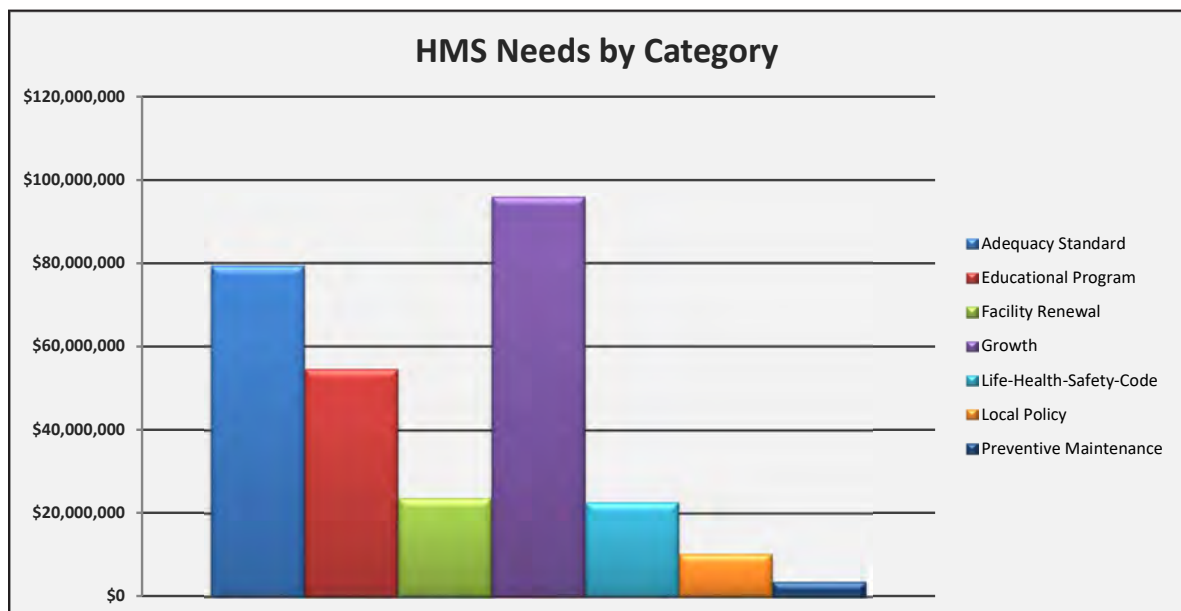
**\$290,083,929**

The \$290,083,929 reflects the total needs identified in the above eight categories throughout the district; however, it does not include the cost to replace Booker T. Washington ES, Jefferson ES, and Taylor ES. As shown above, HMS has a potential budget of \$78,720,135 for the next five years from the \$30,000,000 2019 GOB election, \$17,020,135 SB-9 funds, and \$31,700,000 HB-33 funds. The majority of these funds have been dedicated to the capital improvement projects that are currently in progress. Refer to the chart below for a list of these projects. It is anticipated that the FMP identified facility needs will span the life of several GOB elections and PSCOC/PSFA partnerships.

### **HMS PROJECTS CURRENTLY IN PROGRESS**

| Project                         | Local Share         | Partnership Share   | Total Project Cost   |
|---------------------------------|---------------------|---------------------|----------------------|
| Career Tech Center              | \$15,000,000        | \$30,000,000        | \$45,000,000         |
| Southern Heights ES             | \$14,552,859        | \$15,348,598        | \$29,901,457         |
| Heizer MS                       | \$29,638,800        | \$23,228,700        | \$52,867,500         |
| Mills ES                        | \$308,571           | \$334,286           | \$642,857            |
| Miscellaneous Security Projects |                     |                     |                      |
|                                 | <b>\$59,500,230</b> | <b>\$68,911,584</b> | <b>\$128,411,814</b> |

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



## Prioritization Process and Budgeting

### BUILDING AND SITE SYSTEM UPGRADES MATRIX

| Building/Site Systems Upgrades  | BTWES       | BES      | CLE         | CES         | EES         | JES         | MES         | MUES     | SES         | SHES      | STES        | TES         | WRES        | HEMS        | HIMS        | HOMS        | HAHS     | HFHS      | HHS         | Probable Cost by System |
|---------------------------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|----------|-------------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|----------|-----------|-------------|-------------------------|
| Air/Ventilation Equipment       |             |          | X           |             |             |             |             |          |             |           |             |             |             |             |             |             |          |           |             | \$2,600                 |
| Ceiling Finishes                | X           |          | X           | X           | X           | X           | X           |          | X           |           | X           | X           | X           | X           | X           | X           |          |           | X           | \$5,695,479             |
| Communications / Security       |             |          |             |             |             |             |             |          | X           |           | X           | X           |             |             |             |             | X        |           | X           | \$135,850               |
| Exhaust Ventilation System      |             |          |             |             |             |             |             |          |             |           |             |             |             |             |             |             |          |           |             | \$0                     |
| Exterior Doors                  | X           |          | X           | X           | X           | X           | X           |          | X           |           | X           | X           | X           | X           |             | X           | X        |           |             | \$997,750               |
| Exterior Walls                  | X           |          | X           | X           | X           |             | X           |          |             |           | X           | X           | X           | X           | X           | X           |          |           |             | \$767,650               |
| Exterior Windows                | X           |          | X           | X           | X           | X           | X           |          | X           |           | X           | X           | X           | X           | X           | X           |          |           |             | \$1,970,800             |
| Fire Detection / Alarm          |             |          |             |             |             |             |             |          |             |           |             |             |             |             |             |             |          |           | X           | \$37,616                |
| Fire Sprinkler                  |             |          |             |             |             |             |             |          |             |           |             |             |             |             |             |             |          |           |             | \$0                     |
| Floor Finishes                  | X           |          |             | X           | X           |             |             |          |             |           | X           |             | X           | X           | X           | X           | X        |           |             | \$511,966               |
| Foundation / Slab / Structure   | X           |          | X           | X           |             | X           | X           |          | X           |           | X           |             |             |             |             |             |          |           |             | \$22,750                |
| HVAC                            | X           |          |             |             |             | X           | X           |          | X           |           | X           | X           | X           | X           | X           | X           |          | X         | X           | \$12,009,504            |
| Institutional Equipment         | X           |          | X           | X           | X           | X           | X           |          | X           | X         | X           | X           | X           | X           | X           | X           | X        |           | X           | \$4,922,483             |
| Interior Doors                  | X           |          | X           | X           | X           | X           | X           |          | X           |           | X           | X           |             | X           |             |             |          |           |             | \$1,495,325             |
| Interior Walls                  |             |          | X           | X           |             |             |             |          |             |           |             |             |             |             |             | X           |          |           |             | \$64,935                |
| Lighting / Branch Circuits      | X           |          | X           | X           | X           | X           | X           |          | X           |           | X           | X           | X           | X           | X           | X           |          |           | X           | \$5,372,156             |
| Main Power / Emergency          |             |          |             |             |             |             |             |          |             |           |             |             |             |             |             |             |          |           |             | \$0                     |
| Partitions, Stairs, Elevators   | X           |          |             |             |             |             |             |          |             |           |             |             |             |             |             |             |          |           |             | \$110,500               |
| Plumbing                        | X           |          | X           | X           | X           | X           | X           |          | X           | X         | X           | X           | X           | X           | X           | X           |          |           | X           | \$9,731,800             |
| Plumbing Fixtures               | X           |          |             | X           |             |             |             |          |             |           |             |             |             |             |             | X           |          |           |             | \$239,200               |
| Portable Building               |             |          |             |             |             |             |             |          |             |           |             | X           |             |             |             |             |          |           |             | \$11,232                |
| Roofs                           | X           |          | X           | X           | X           | X           | X           |          | X           |           | X           | X           | X           | X           | X           | X           |          |           | X           | \$9,578,569             |
| Sprinklers & Standpipes         |             |          |             |             |             |             |             |          |             |           |             |             |             |             |             |             |          |           |             | \$0                     |
| Technology                      |             |          |             |             |             |             |             |          |             |           |             |             |             |             |             |             |          |           |             | \$0                     |
| Wall Finishes                   |             |          |             |             |             |             |             |          |             |           |             |             |             |             |             |             |          |           |             | \$0                     |
| Z-Athletic Fields               |             | X        |             |             |             |             |             | X        |             |           |             |             | X           |             |             | X           |          |           |             | \$232,050               |
| Z-Fencing                       |             |          | X           | X           |             | X           | X           |          | X           |           | X           |             | X           |             | X           | X           |          |           |             | \$2,478,125             |
| Z-Landscaping Drainage          | X           |          |             |             |             |             | X           |          | X           | X         |             |             | X           | X           | X           | X           |          |           |             | \$137,800               |
| Z-Parking Lots                  | X           |          | X           | X           | X           | X           | X           | X        | X           | X         | X           | X           | X           | X           | X           | X           |          |           | X           | \$1,738,100             |
| Z-Playground Equipment          | X           |          | X           | X           |             | X           |             | X        | X           | X         |             |             | X           |             |             |             |          |           |             | \$1,163,500             |
| Z-Site Lighting                 |             |          |             |             |             |             | X           |          |             |           |             | X           |             | X           |             |             |          |           | X           | \$117,650               |
| Z-Site Specialties              |             |          |             | X           |             | X           |             |          | X           |           |             |             |             |             |             |             | X        |           |             | \$116,350               |
| Z-Walkways                      |             |          | X           | X           | X           | X           | X           |          | X           |           | X           | X           | X           | X           | X           | X           |          |           | X           | \$530,173               |
| <b>Probable Cost by School:</b> | \$3,036,409 | \$37,050 | \$3,444,743 | \$3,313,432 | \$3,025,900 | \$4,194,600 | \$4,156,957 | \$87,750 | \$3,702,958 | \$679,250 | \$5,832,377 | \$4,137,255 | \$5,990,724 | \$4,109,793 | \$6,110,779 | \$4,582,319 | \$74,230 | \$325,000 | \$3,350,389 | <b>\$60,191,915</b>     |

## Estimate of Probable Costs

| Project Type                           | FACILITY NAME      | AREA-Year | AREA              | Identified By | SYSTEM                     | CATEGORY | Funding Source | FACILITY NEEDS  | QTY    | UNIT | COST/UNIT    | MACC        | TOTAL PROJECT COST | SUBTOTALS    |
|--|--------------------|-----------|-------------------|---------------|----------------------------|----------|----------------|---|--------|------|--------------|-------------|--------------------|--------------|
| <b>Building and site systems needs</b> |                    |           |                   |               |                            |          |                |   |        |      |              |             |                    |              |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Exterior Walls             | AdqStd   | BS-GOB         | Insulate CMU exterior walls   | 8,400  | sf   | \$25.00      | \$210,000   | \$273,000          |              |
| systems                                | Edison ES          | 1948      | Main Building     | Dist          | Exterior Walls             | AdqStd   | BS-GOB         | Insulate exterior walls   | 10,800 | sf   | \$25.00      | \$270,000   | \$351,000          |              |
| systems                                | Jefferson ES       | 1953      | Main Building     | Dist          | HVAC                       | AdqStd   | BS-GOB         | Upgrade HVAC system   | 43,070 | sf   | \$17.50      | \$753,725   | \$979,843          |              |
| systems                                | Mills ES           | 1971      | Main Building     | Dist          | HVAC                       | AdqStd   | BS-GOB         | Upgrade HVAC system   | 45,572 | sf   | \$25.00      | \$1,139,300 | \$1,481,090        |              |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | HVAC                       | AdqStd   | BS-SB9         | Upgrade heating at multipurpose; heating is radiant heating tubes                   | 2,237  | sf   | \$25.00      | \$55,925    | \$72,703           |              |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | HVAC                       | AdqStd   | BS-SB9         | Upgrade HVAC system   | 29,212 | sf   | \$10.00      | \$292,120   | \$379,756          |              |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 27,374 | sf   | \$7.00       | \$191,618   | \$249,103          |              |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade classroom power outlets   | 27,374 | sf   | \$3.00       | \$82,122    | \$106,759          |              |
| systems                                | B.T. Washington ES | 1963      | Additions         | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 4,075  | sf   | \$7.00       | \$28,525    | \$37,083           |              |
| systems                                | B.T. Washington ES | 1950      | Site              | Dist          | Z-Playground Equipment     | AdqStd   | BS-SB9         | Upgrade playground equipment; woodchip fall; age appropriate                        | 1      | ea   | \$125,000.00 | \$125,000   | \$162,500          |              |
| systems                                | College Lane ES    | 1983      | Original Const    | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 46,701 | sf   | \$7.00       | \$326,907   | \$424,979          |              |
| systems                                | College Lane ES    | 1983      | Original Const    | Dist          | Interior Walls             | AdqStd   | BS-SB9         | Install acoustical treatment in multipurpose area: In progress                      | 1,800  | sf   | \$25.00      | \$45,000    | \$58,500           |              |
| systems                                | Coronado ES        | 1964      | Original Const    | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting fixtures at multi-purpose space                                    | 3,581  | sf   | \$7.00       | \$25,067    | \$32,587           |              |
| systems                                | Edison ES          | 1948      | Main Building     | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 25,017 | sf   | \$7.00       | \$175,119   | \$227,655          |              |
| systems                                | Freshman Academy   | 2009      | Original Const    | Dist          | HVAC                       | AdqStd   | BS-SB9         | Repair HVAC in locker rooms: in progress  | 1      | ea   | \$250,000.00 | \$250,000   | \$325,000          |              |
| systems                                | Heizer MS          | 1952      | Main School Bldg. | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 87,700 | sf   | \$7.00       | \$613,900   | \$798,070          |              |
| systems                                | Heizer MS          | 1952      | Main School Bldg. | Dist          | HVAC                       | AdqStd   | BS-SB9         | Upgrade HVAC system   | 87,700 | sf   | \$7.50       | \$657,750   | \$855,075          |              |
| systems                                | Highland MS        | 1958      | Original School   | Dist          | HVAC                       | AdqStd   | BS-SB9         | Upgrade HVAC system   | 67,959 | sf   | \$15.00      | \$1,019,385 | \$1,325,201        |              |
| systems                                | Highland MS        | 1958      | Original School   | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 67,959 | sf   | \$4.00       | \$271,836   | \$353,387          |              |
| systems                                | Hobbs HS           |           | Field House       | Dist          | HVAC                       | AdqStd   | BS-SB9         | Upgrade Field House HVAC  | 9,645  | sf   | \$15.00      | \$144,675   | \$188,078          |              |
| systems                                | Hobbs HS           |           | Campus            | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting in 620   | 4,232  | sf   | \$9.00       | \$38,088    | \$49,514           |              |
| systems                                | Hobbs HS           |           | 100 Wing          | Dist          | HVAC                       | AdqStd   | BS-SB9         | Upgrade HVAC in Auditorium/100Wing: In Progress                                     | 0      |      |              | \$0         | \$0                |              |
| systems                                | Hobbs HS           |           | Tasker Arena      | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting to LED   | 15,000 | sf   | \$7.00       | \$105,000   | \$136,500          |              |
| systems                                | Houston MS         | 1948      | Original Const    | Dist          | HVAC                       | AdqStd   | BS-SB9         | Upgrade HVAC system   | 61,069 | sf   | \$15.00      | \$916,035   | \$1,190,846        |              |
| systems                                | Houston MS         | 1948      | Original Const    | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 61,069 | sf   | \$4.00       | \$244,276   | \$317,559          |              |
| systems                                | Jefferson ES       | 1953      | Main Building     | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 43,070 | sf   | \$7.00       | \$301,490   | \$391,937          |              |
| systems                                | Mills ES           | 1971      | Main Building     | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 45,572 | sf   | \$7.00       | \$319,004   | \$414,705          |              |
| systems                                | Sanger ES          | 1957      | Main Building     | Dist          | HVAC                       | AdqStd   | BS-SB9         | Upgrade HVAC system   | 37,260 | sf   | \$25.00      | \$931,500   | \$1,210,950        |              |
| systems                                | Sanger ES          | 1957      | Main Building     | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 37,260 | sf   | \$7.00       | \$260,820   | \$339,066          |              |
| systems                                | Stone ES           | 1982      | Original Const    | Dist          | HVAC                       | AdqStd   | BS-SB9         | Update HVAC system: in progress   | 48,197 | sf   | \$25.00      | \$1,204,925 | \$1,566,403        |              |
| systems                                | Stone ES           | 1982      | Original Const    | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 48,197 | sf   | \$7.00       | \$337,379   | \$438,593          |              |
| systems                                | Taylor ES          | 1953      | Main Building     | Dist          | HVAC                       | AdqStd   | BS-SB9         | Update HVAC system  | 31,832 | sf   | \$25.00      | \$795,800   | \$1,034,540        |              |
| systems                                | Taylor ES          | 1953      | Main Building     | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Update lighting   | 31,832 | sf   | \$7.00       | \$222,824   | \$289,671          |              |
| systems                                | Will Rogers ES     | 1939      | Main Building     | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Update lighting   | 26,486 | sf   | \$15.00      | \$397,290   | \$516,477          |              |
| systems                                | Will Rogers ES     | 1970      | Addition          | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Update lighting   | 27,309 | sf   | \$7.00       | \$191,163   | \$248,512          | \$16,826,638 |
| systems                                | Stone ES           | 1982      | Original Const    | Dist          | Roof                       | FacRen   | BS-GOB         | Repair/replace roof: refer to 2015 roof report                                      | 48,197 | sf   | \$20.00      | \$963,940   | \$1,253,122        |              |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Exterior Doors             | FacRen   | BS-SB9         | Replace original exterior doors at north and south side of building and maintenance | 7      | ea   | \$5,000.00   | \$35,000    | \$45,500           |              |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Ceiling Finishes           | FacRen   | BS-SB9         | Upgrade ceiling in play area; ceiling is original                                   | 2,237  | sf   | \$6.00       | \$13,422    | \$17,449           |              |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Exterior Windows           | FacRen   | BS-SB9         | Replace exterior window; 10'x4'   | 40     | sf   | \$200.00     | \$8,000     | \$10,400           |              |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Floor Finishes             | FacRen   | BS-SB9         | Update carpet in clrm 22  | 850    | sf   | \$6.00       | \$5,100     | \$6,630            |              |
| systems                                | B.T. Washington ES | 1963      | Additions         | Dist          | Institutional Equipment    | FacRen   | BS-SB9         | Upgrade casework in classrooms; it is original                                      | 100    | lf   | \$325.00     | \$32,500    | \$42,250           |              |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Institutional Equipment    | FacRen   | BS-SB9         | Upgrade casework in classroom 24; it is original                                    | 25     | lf   | \$325.00     | \$8,125     | \$10,563           |              |
| systems                                | B.T. Washington ES | 1963      | Additions         | Dist          | Interior Doors             | FacRen   | BS-SB9         | Upgrade classroom doors   | 9      | sf   | \$2,500.00   | \$22,500    | \$29,250           |              |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Interior Doors             | FacRen   | BS-SB9         | Upgrade all original interior doors   | 23     | sf   | \$2,500.00   | \$57,500    | \$74,750           |              |
| systems                                | B.T. Washington ES | 1950      | Site              | Dist          | Z-Landscaping/Drainage     | FacRen   | BS-SB9         | Irrigation system   | 1      | ea   | \$7,500.00   | \$7,500     | \$9,750            |              |
| systems                                | College Lane ES    | 1983      | Original Const    | Dist          | Roof                       | FacRen   | BS-SB9         | Replace Roof and upgrade roof drainage  | 46,701 | sf   | \$20.00      | \$934,020   | \$1,214,226        |              |
| systems                                | College Lane ES    | 1983      | Original Const    | Dist          | Air/Ventilation Equipment  | FacRen   | BS-SB9         | Replace air vents in cafeteria  | 8      | ea   | \$250.00     | \$2,000     | \$2,600            |              |
| systems                                | College Lane ES    | 1983      | Original Const    | Dist          | Exterior Windows           | FacRen   | BS-SB9         | Replace all exterior windows; windows are original and faded                        | 1,215  | sf   | \$200.00     | \$243,000   | \$315,900          |              |
| systems                                | College Lane ES    | 1983      | Original Const    | Dist          | Institutional Equipment    | FacRen   | BS-SB9         | Replace all the original casework in classrooms and offices                         | 625    | lf   | \$325.00     | \$203,125   | \$264,063          |              |
| systems                                | College Lane ES    | 1983      | Site              | Dist          | Z-Playground Equipment     | FacRen   | BS-SB9         | Upgrade play area; it's older and has woodchip                                      | 1      | ea   | \$125,000.00 | \$125,000   | \$162,500          |              |

**SECTION**  
**3.2**

**Estimate of Probable Costs**

**NEEDS BY CATEGORY**

| Project Type | FACILITY NAME        | AREA-Year | AREA                      | Identified By | SYSTEM                  | CATEGORY | Funding Source | FACILITY NEEDS  | QTY    | UNIT | COST/UNIT    | MACC        | TOTAL PROJECT COST | SUBTOTALS |
|--------------|----------------------|-----------|---------------------------|---------------|-------------------------|----------|----------------|---|--------|------|--------------|-------------|--------------------|-----------|
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Ceiling Finishes        | FacRen   | BS-SB9         | Upgrade ceiling finishes: damaged hard ceiling in restroom            | 500    | sf   | \$35.00      | \$17,500    | \$22,750           |           |
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Exterior Doors          | FacRen   | BS-SB9         | Upgrade all exterior doors  | 18     | ea   | \$5,000.00   | \$90,000    | \$117,000          |           |
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Replace glazing in front entry and on east side entries               | 75     | sf   | \$200.00     | \$15,000    | \$19,500           |           |
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Upgrade carpet at library's office                                    | 225    | sf   | \$6.00       | \$1,350     | \$1,755            |           |
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Interior Doors          | FacRen   | BS-SB9         | Upgrade all original doors  | 84     | ea   | \$2,500.00   | \$210,000   | \$273,000          |           |
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Interior Walls          | FacRen   | BS-SB9         | Update wall tiles in restrooms by library                             | 225    | sf   | \$12.00      | \$2,700     | \$3,510            |           |
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace all the original casework in classrooms and offices           | 525    | lf   | \$325.00     | \$170,625   | \$221,813          |           |
| systems      | Coronado ES          | 1964      | Site                      | Dist          | Z-Playground Equipment  | FacRen   | BS-SB9         | Upgrade large play area; it's older and has woodchips                 | 1      | ea   | \$125,000.00 | \$125,000   | \$162,500          |           |
| systems      | Edison ES            | 1948      | Main Building             | Dist          | Exterior Doors          | FacRen   | BS-SB9         | Replace all exterior doors; except main entry doors                   | 21     | ea   | \$7,500.00   | \$157,500   | \$204,750          |           |
| systems      | Edison ES            | 1948      | Main Building             | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Replace original exterior windows (1)                                 | 40     | sf   | \$400.00     | \$16,000    | \$20,800           |           |
| systems      | Edison ES            | 1948      | Main Building             | Dist          | Ceiling Finishes        | FacRen   | BS-SB9         | Upgrade and replace ceiling finishes                                  | 19,500 | sf   | \$6.00       | \$117,000   | \$152,100          |           |
| systems      | Edison ES            | 1948      | Main Building             | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Replace VCT in corridor   | 4,000  | sf   | \$4.00       | \$16,000    | \$20,800           |           |
| systems      | Edison ES            | 1948      | Main Building             | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace all the original casework in classrooms and kitchen           | 450    | lf   | \$325.00     | \$146,250   | \$190,125          |           |
| systems      | Edison ES            | 1985      | Addition                  | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace all the original casework in classrooms                       | 100    | lf   | \$325.00     | \$32,500    | \$42,250           |           |
| systems      | Edison ES            | 1948      | Main Building             | Dist          | Interior Doors          | FacRen   | BS-SB9         | Replace all the original interior doors                               | 37     | ea   | \$2,500.00   | \$92,500    | \$120,250          |           |
| systems      | Edison ES            | 1985      | Addition                  | Dist          | Interior Doors          | FacRen   | BS-SB9         | Replace all the original interior doors                               | 8      | ea   | \$2,500.00   | \$20,000    | \$26,000           |           |
| systems      | Heizer MS            | 1952      | Main School Bldg.         | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Upgrade original exterior windows; front and 300 wing                 | 300    | sf   | \$200.00     | \$60,000    | \$78,000           |           |
| systems      | Heizer MS            | 1952      | Main School Bldg.         | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Upgrade bleachers   | 650    | ea   | \$200.00     | \$130,000   | \$169,000          |           |
| systems      | Heizer MS            | 1952      | Main School Bldg.         | Dist          | Interior Doors          | FacRen   | BS-SB9         | Replace interior doors that are original                              | 15     | ea   | \$2,500.00   | \$37,500    | \$48,750           |           |
| systems      | Heizer MS            | 1952      | Main School Bldg.         | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Upgrade flooring in select areas (classrooms)                         | 10,000 | sf   | \$6.00       | \$60,000    | \$78,000           |           |
| systems      | Heizer MS            | 2002      | Weight Room               | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Update rubber floor in weight room                                    | 1,911  | sf   | \$6.00       | \$11,466    | \$14,906           |           |
| systems      | Heizer MS            | 1952      | Main School Bldg.         | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace all the original casework in classrooms and offices           | 525    | lf   | \$325.00     | \$170,625   | \$221,813          |           |
| systems      | Highland MS          | 1958      | Original School           | Dist          | Roof                    | FacRen   | BS-SB9         | Replace modified roof; refer to 2015 roof report                      | 67,959 | sf   | \$20.00      | \$1,359,180 | \$1,766,934        |           |
| systems      | Highland MS          | 1983      | Cafeteria Addition        | Dist          | Roof                    | FacRen   | BS-SB9         | Replace 1983 BUR  | 4,502  | sf   | \$20.00      | \$90,040    | \$117,052          |           |
| systems      | Highland MS          | 1973      | Clrm Addition             | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Upgrade all exterior windows; windows are original                    | 2,000  | sf   | \$200.00     | \$400,000   | \$520,000          |           |
| systems      | Highland MS          | 1992      | Science Lab Addition      | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Update casework in science lab  | 7      | ea   | \$3,500.00   | \$24,500    | \$31,850           |           |
| systems      | Highland MS          | 1958      | Original School           | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Replace gym poured urethane floor                                     | 6,151  | sf   | \$8.00       | \$49,208    | \$63,970           |           |
| systems      | Highland MS          | 1958      | Original School           | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace all the original casework in classrooms and offices           | 575    | lf   | \$325.00     | \$186,875   | \$242,938          |           |
| systems      | Highland MS          | 1973      | Clrm Addition             | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace all the original casework in classrooms and offices           | 125    | lf   | \$325.00     | \$40,625    | \$52,813           |           |
| systems      | Hobbs Alternative HS | 2009      | Original Const            | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Replace carpet in Truancy officer's office                            | 150    | sf   | \$6.00       | \$900       | \$1,170            |           |
| systems      | Hobbs Alternative HS | 2009      | Original Const            | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Repair cabinets in classrooms and workroom                            | 1      | ea   | \$1,200.00   | \$1,200     | \$1,560            |           |
| systems      | Hobbs HS             |           | Tasker Arena              | Dist          | Ceiling Finishes        | FacRen   | BS-SB9         | Replace ceiling   | 11,842 | sf   | \$12.00      | \$142,104   | \$184,735          |           |
| systems      | Hobbs HS             | 1953      | Tydings Audit. Main Level | Dist          | Ceiling Finishes        | FacRen   | BS-SB9         | Repair women's restroom ceiling                                       | 1      | ea   | \$500.00     | \$500       | \$650              |           |
| systems      | Hobbs HS             | 1963      | 500 East Wing             | Dist          | Ceiling Finishes        | FacRen   | BS-SB9         | Replace ceiling in welding room 507C and in arts shop 507             | 3,383  | sf   | \$6.00       | \$20,298    | \$26,387           |           |
| systems      | Hobbs HS             |           | Tasker Arena              | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Upgrade original wood bleachers                                       | 3,500  | ea   | \$250.00     | \$875,000   | \$1,137,500        |           |
| systems      | Houston MS           | 1948      | Original Const            | Dist          | Roof                    | FacRen   | BS-SB9         | Replace Old Gym & Upstairs and Repair roof: refer to 2015 roof report | 8,530  | sf   | \$20.00      | \$170,600   | \$221,780          |           |
| systems      | Houston MS           | 1948      | Original Const            | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Upgrade original exterior windows                                     | 320    | sf   | \$200.00     | \$64,000    | \$83,200           |           |
| systems      | Houston MS           | 1981      | Portables                 | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Replace stained carpet in clrm P-128                                  | 900    | sf   | \$6.00       | \$5,400     | \$7,020            |           |
| systems      | Houston MS           | 1948      | Original Const            | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace casework where needed in classrooms and offices               | 150    | lf   | \$325.00     | \$48,750    | \$63,375           |           |
| systems      | Houston MS           | 1948      | Original Const            | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Update library's furniture; need to replace tables and chairs         | 1      | ea   | \$125,000.00 | \$125,000   | \$162,500          |           |

## Estimate of Probable Costs

| Project Type | FACILITY NAME       | AREA-Year | AREA                      | Identified By | SYSTEM                        | CATEGORY | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS    |
|--------------|---------------------|-----------|---------------------------|---------------|-------------------------------|----------|----------------|--|--------|------|--------------|-----------|--------------------|--------------|
| systems      | Houston MS          | 1948      | Original Const            | Dist          | Institutional Equipment       | FacRen   | BS-SB9         | Upgrade gym A/B bleachers  | 650    | ea   | \$200.00     | \$130,000 | \$169,000          |              |
| systems      | Houston MS          | 1970      | Addition                  | Dist          | Institutional Equipment       | FacRen   | BS-SB9         | Replace casework in art room   | 50     | lf   | \$325.00     | \$16,250  | \$21,125           |              |
| systems      | Houston MS          | 1970      | Addition                  | Dist          | Institutional Equipment       | FacRen   | BS-SB9         | Replace kiln in art room   | 1      | ea   | \$7,500.00   | \$7,500   | \$9,750            |              |
| systems      | Houston MS          | 1948      | Original Const            | Dist          | Z-Athletic Fields             | FacRen   | BS-SB9         | Upgrade track  | 1      | ea   | \$150,000.00 | \$150,000 | \$195,000          |              |
| systems      | Jefferson ES        | 1953      | Main Building             | Dist          | Roof                          | FacRen   | BS-GOB         | Repair/Replace Roof: its 29 years old                                      | 43,070 | sf   | \$20.00      | \$861,400 | \$1,119,820        |              |
| systems      | Jefferson ES        | 1953      | Site                      | Dist          | Z-Playground Equipment        | FacRen   | BS-SB9         | Upgrade and repair playfield and basketball court                          | 1      | ea   | \$95,000.00  | \$95,000  | \$123,500          |              |
| systems      | Jefferson ES        | 1982      | Addition                  | Dist          | Exterior Doors                | FacRen   | BS-SB9         | Replace multipurpose east side single exterior doors                       | 2      | ea   | \$5,000.00   | \$10,000  | \$13,000           |              |
| systems      | Jefferson ES        | 1982      | Addition                  | Dist          | Exterior Windows              | FacRen   | BS-SB9         | Replace covered windows  | 250    | sf   | \$200.00     | \$50,000  | \$65,000           |              |
| systems      | Jefferson ES        | 1953      | Main Building             | Dist          | Interior Doors                | FacRen   | BS-SB9         | Replace some interior doors; they're original                              | 12     | ea   | \$2,500.00   | \$30,000  | \$39,000           |              |
| systems      | Mills ES            | 1971      | Main Building             | Dist          | Exterior Doors                | FacRen   | BS-SB9         | Replace exterior service doors   | 2      | ea   | \$5,000.00   | \$10,000  | \$13,000           |              |
| systems      | Mills ES            | 1971      | Main Building             | Dist          | Ceiling Finishes              | FacRen   | BS-SB9         | Upgrade multipurpose area ceiling  | 3,623  | sf   | \$10.00      | \$36,230  | \$47,099           |              |
| systems      | Mills ES            | 1971      | Main Building             | Dist          | Exterior Windows              | FacRen   | BS-SB9         | Replace all single pane windows  | 400    | sf   | \$200.00     | \$80,000  | \$104,000          |              |
| systems      | Mills ES            | 1971      | Main Building             | Dist          | Interior Doors                | FacRen   | BS-SB9         | Replace interior doors that are original                                   | 8      | ea   | \$2,500.00   | \$20,000  | \$26,000           |              |
| systems      | Mills ES            | 1971      | Main Building             | Dist          | Institutional Equipment       | FacRen   | BS-SB9         | Replace all the original casework in classrooms and offices                | 525    | lf   | \$325.00     | \$170,625 | \$221,813          |              |
| systems      | Sanger ES           | 1957      | Main Building             | Dist          | Exterior Doors                | FacRen   | BS-SB9         | Replace original exterior doors: 2   | 2      | ea   | \$5,000.00   | \$10,000  | \$13,000           |              |
| systems      | Sanger ES           | 1957      | Main Building             | Dist          | Interior Doors                | FacRen   | BS-SB9         | Replace interior doors that are original                                   | 8      | ea   | \$2,500.00   | \$20,000  | \$26,000           |              |
| systems      | Sanger ES           | 1957      | Main Building             | Dist          | Exterior Windows              | FacRen   | BS-SB9         | Upgrade original exterior windows: 2                                       | 40     | sf   | \$200.00     | \$8,000   | \$10,400           |              |
| systems      | Sanger ES           | 1957      | Main Building             | Dist          | Institutional Equipment       | FacRen   | BS-SB9         | Replace all the original casework in classrooms and offices                | 525    | lf   | \$325.00     | \$170,625 | \$221,813          |              |
| systems      | Sanger ES           | 1957      | Main Building             | Dist          | Institutional Equipment       | FacRen   | BS-SB9         | Upgrade lockers  | 450    | ea   | \$200.00     | \$90,000  | \$117,000          |              |
| systems      | Sanger ES           | 1982      | Multi-purpose Addition    | Dist          | Institutional Equipment       | FacRen   | BS-SB9         | Replace stage's curtain  | 1      | ea   | \$10,000.00  | \$10,000  | \$13,000           |              |
| systems      | Southern Heights ES | 1950      | Core Building             | Dist          | Institutional Equipment       | FacRen   | BS-SB9         | Replace school's furniture   | 1      | ea   | \$225,000.00 | \$225,000 | \$292,500          |              |
| systems      | Stone ES            | 1982      | Original Const            | Dist          | Exterior Windows              | FacRen   | BS-SB9         | Replace all exterior windows; windows are original                         | 600    | sf   | \$200.00     | \$120,000 | \$156,000          |              |
| systems      | Stone ES            | 1982      | Original Const            | Dist          | Exterior Doors                | FacRen   | BS-SB9         | Update exterior doors: in progress   | 38     | ea   | \$5,000.00   | \$190,000 | \$247,000          |              |
| systems      | Stone ES            | 1982      | Original Const            | Dist          | Institutional Equipment       | FacRen   | BS-SB9         | Replace original casework in classrooms, kitchen and serving line          | 525    | sf   | \$325.00     | \$170,625 | \$221,813          |              |
| systems      | Taylor ES           | 1953      | Main Building             | Dist          | Roof                          | FacRen   | BS-SB9         | Repair/Replace roof: refer to 2015 roof report                             | 31,832 | sf   | \$20.00      | \$636,640 | \$827,632          |              |
| systems      | Taylor ES           | 1953      | Main Building             | Dist          | Exterior Doors                | FacRen   | BS-SB9         | Replace original exterior doors  | 21     | ea   | \$5,000.00   | \$105,000 | \$136,500          |              |
| systems      | Taylor ES           | 1995      | Portables                 | Dist          | Portables                     | FacRen   | BS-SB9         | Repair/replace portable skirt. It is rusted.                               | 720    | sf   | \$12.00      | \$8,640   | \$11,232           |              |
| systems      | Taylor ES           | 1953      | Main Building             | Dist          | Ceiling Finishes              | FacRen   | BS-SB9         | Address stained ceiling in multi-purpose area                              | 325    | sf   | \$6.00       | \$1,950   | \$2,535            |              |
| systems      | Taylor ES           | 1953      | Main Building             | Dist          | Exterior Windows              | FacRen   | BS-SB9         | Upgrade exterior windows   | 660    | sf   | \$200.00     | \$132,000 | \$171,600          |              |
| systems      | Taylor ES           | 1953      | Main Building             | Dist          | Institutional Equipment       | FacRen   | BS-SB9         | Replace original casework in classrooms                                    | 500    | sf   | \$325.00     | \$162,500 | \$211,250          |              |
| systems      | Taylor ES           | 1953      | Main Building             | Dist          | Interior Doors                | FacRen   | BS-SB9         | Replace original interior doors  | 44     | ea   | \$2,500.00   | \$110,000 | \$143,000          |              |
| systems      | Will Rogers ES      | 1939      | Main Building             | Dist          | Roof                          | FacRen   | BS-SB9         | Repair/replace roof: refer to 2015 roof report                             | 26,486 | sf   | \$35.00      | \$927,010 | \$1,205,113        |              |
| systems      | Will Rogers ES      | 1939      | Main Building             | Dist          | Exterior Doors                | FacRen   | BS-SB9         | Replace exterior doors   | 14     | ea   | \$7,500.00   | \$105,000 | \$136,500          |              |
| systems      | Will Rogers ES      | 1939      | Main Building             | Dist          | Exterior Windows              | FacRen   | BS-SB9         | Replace all exterior windows   | 600    | sf   | \$400.00     | \$240,000 | \$312,000          |              |
| systems      | Will Rogers ES      | 1970      | Addition                  | Dist          | Exterior Windows              | FacRen   | BS-SB9         | Replace all exterior windows   | 400    | sf   | \$200.00     | \$80,000  | \$104,000          |              |
| systems      | Will Rogers ES      | 1939      | Site                      | Dist          | Z-Athletic Fields             | FacRen   | BS-SB9         | Upgrade field; goat heads  | 1      | ea   | \$17,500.00  | \$17,500  | \$22,750           |              |
| systems      | Will Rogers ES      | 1970      | Addition                  | Dist          | Floor Finishes                | FacRen   | BS-SB9         | Upgrade floor finishes; carpet is original                                 | 2,500  | sf   | \$6.00       | \$15,000  | \$19,500           |              |
| systems      | Will Rogers ES      | 1939      | Main Building             | Dist          | Floor Finishes                | FacRen   | BS-SB9         | Upgrade floor finishes; carpet is original                                 | 3,500  | sf   | \$6.00       | \$21,000  | \$27,300           |              |
| systems      | Will Rogers ES      | 1939      | Main Building             | Dist          | Floor Finishes                | FacRen   | BS-SB9         | Upgrade kitchen flooring   | 516    | sf   | \$6.00       | \$3,096   | \$4,025            |              |
| systems      | Will Rogers ES      | 1939      | Main Building             | Dist          | Institutional Equipment       | FacRen   | BS-SB9         | Upgrade some kitchen equipment   | 1      | ea   | \$45,000.00  | \$45,000  | \$58,500           |              |
| systems      | Will Rogers ES      | 1939      | Main Building             | Dist          | Institutional Equipment       | FacRen   | BS-SB9         | Replace original casework in classrooms                                    | 275    | lf   | \$325.00     | \$89,375  | \$116,188          |              |
| systems      | Will Rogers ES      | 1970      | Addition                  | Dist          | Institutional Equipment       | FacRen   | BS-SB9         | Replace original casework in classrooms                                    | 275    | lf   | \$325.00     | \$89,375  | \$116,188          | \$17,465,200 |
| systems      | Highland MS         | 1958      | Original School           | Dist          | Institutional Equipment       | Growth   | BS-SB9         | Increase number of lockers   | 100    | ea   | \$200.00     | \$20,000  | \$26,000           | \$26,000     |
| systems      | Hobbs HS            | 1953      | Tydings Audit. Main Level | Dist          | Institutional Equipment       | LHSS     | BS-SB9         | Replace 2 sets of stage curtains   | 2      | ea   | \$15,000.00  | \$30,000  | \$39,000           |              |
| systems      | Hobbs HS            | 1963      | 500 West Wing             | Dist          | Z-Site Lighting               | LHSS     | BS-SB9         | Upgrade exterior lighting  | 1      | ea   | \$5,500.00   | \$5,500   | \$7,150            |              |
| systems      | B.T. Washington ES  | 1950      | Main Building             | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos Abatement in ceiling of clrms 10, 11, 12; and in closet at clrm 4 | 3,000  | sf   | \$20.00      | \$60,000  | \$78,000           |              |
| systems      | B.T. Washington ES  | 1950      | Main Building             | Dist          | Partitions, Stairs, Elevators | LHSS     | L-GOB          | Upgrade elevator   | 1      | ea   | \$85,000.00  | \$85,000  | \$110,500          |              |
| systems      | Coronado ES         | 1964      | Site                      | Dist          | Z-Parking Lots                | LHSS     | L-GOB          | Upgrade parking lots   | 30,000 | sf   | \$4.00       | \$120,000 | \$156,000          |              |
| systems      | Coronado ES         | 1964      | Original Const            | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Remove asbestos from ceiling   | 25,000 | sf   | \$20.00      | \$500,000 | \$650,000          |              |
| systems      | Coronado ES         | 1964      | Original Const            | Dist          | Interior Doors                | LHSS     | L-GOB          | Upgrade door alcoves that are not ADA compliant                            | 23     | ea   | \$7,500.00   | \$172,500 | \$224,250          |              |
| systems      | Edison ES           | 1948      | Main Building             | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos Abatement throughout the building                                 | 19,500 | sf   | \$20.00      | \$390,000 | \$507,000          |              |

## Estimate of Probable Costs

| Project Type | FACILITY NAME      | AREA-Year | AREA                | Identified By | SYSTEM                        | CATEGORY | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|--------------------|-----------|---------------------|---------------|-------------------------------|----------|----------------|--|--------|------|--------------|-----------|--------------------|-----------|
| systems      | Heizer MS          | 1952      | Main School Bldg.   | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos Abatement throughout the building and update ceiling finishes         | 22,500 | sf   | \$20.00      | \$450,000 | \$585,000          |           |
| systems      | Highland MS        | 1958      | Original School     | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos Abatement throughout the building and update ceiling finishes         | 25,250 | sf   | \$20.00      | \$505,000 | \$656,500          |           |
| systems      | Houston MS         | 1948      | Original Const      | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos Abatement throughout the building                                     | 12,275 | sf   | \$20.00      | \$245,500 | \$319,150          |           |
| systems      | Jefferson ES       | 1953      | Main Building       | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos abatement throughout the building                                     | 12,250 | sf   | \$20.00      | \$245,000 | \$318,500          |           |
| systems      | Jefferson ES       | 1953      | Main Building       | Dist          | Interior Doors                | LHSS     | L-GOB          | Upgrade door alcoves that are not ADA compliant                                | 3      | ea   | \$7,500.00   | \$22,500  | \$29,250           |           |
| systems      | Mills ES           | 1971      | Main Building       | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos Abatement throughout the building                                     | 21,500 | sf   | \$20.00      | \$430,000 | \$559,000          |           |
| systems      | Mills ES           | 1971      | Main Building       | Dist          | Interior Doors                | LHSS     | L-GOB          | Upgrade door alcoves that are not ADA compliant                                | 8      | ea   | \$7,500.00   | \$60,000  | \$78,000           |           |
| systems      | Sanger ES          | 1957      | Main Building       | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos Abatement throughout the building and mount ceiling projectors        | 16,250 | sf   | \$20.00      | \$325,000 | \$422,500          |           |
| systems      | Sanger ES          | 1957      | Main Building       | Dist          | Interior Doors                | LHSS     | L-GOB          | Upgrade door alcoves that are not ADA compliant                                | 2      | ea   | \$7,500.00   | \$15,000  | \$19,500           |           |
| systems      | Stone ES           | 1982      | Original Const      | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | asbestos removal and update ceiling  | 19,500 | sf   | \$20.00      | \$390,000 | \$507,000          |           |
| systems      | Stone ES           | 1982      | Original Const      | Dist          | Interior Doors                | LHSS     | L-GOB          | Upgrade door alcoves that are not ADA compliant                                | 21     | ea   | \$7,500.00   | \$157,500 | \$204,750          |           |
| systems      | Taylor ES          | 1953      | Main Building       | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos abatement throughout the building                                     | 12,250 | sf   | \$20.00      | \$245,000 | \$318,500          |           |
| systems      | Will Rogers ES     | 1939      | Main Building       | Dist          | Plumbing                      | LHSS     | L-GOB          | Remove asbestos on pipes in crawl space and dirt                               | 1      | ea   | \$150,000.00 | \$150,000 | \$195,000          |           |
| systems      | Will Rogers ES     | 1939      | Site                | Dist          | Z-Walkways                    | LHSS     | L-GOB          | Upgrade entry ramp to ADA compliant  | 250    | sf   | \$250.00     | \$62,500  | \$81,250           |           |
| systems      | Will Rogers ES     | 1939      | Main Building       | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos abatement throughout the building                                     | 9,500  | sf   | \$20.00      | \$190,000 | \$247,000          |           |
| systems      | B.T. Washington ES | 1950      | Main Building       | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |           |
| systems      | B.T. Washington ES | 1950      | Main Building       | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install Fire Extinguishers correct height                                      | 12     | ea   | \$250.00     | \$3,000   | \$3,900            |           |
| systems      | B.T. Washington ES | 1950      | Main Building       | Dist          | Foundation / Slab / Structure | LHSS     | L-SB9          | No ADA access to stage   | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |           |
| systems      | B.T. Washington ES | 1963      | Additions           | Dist          | Plumbing Fixtures             | LHSS     | L-SB9          | Upgrade restroom in classroom 29   | 80     | sf   | \$300.00     | \$24,000  | \$31,200           |           |
| systems      | B.T. Washington ES | 1950      | Main Building       | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant: Restrooms by clrm 22 don't have ADA stalls | 600    | sf   | \$300.00     | \$180,000 | \$234,000          |           |
| systems      | B.T. Washington ES | 1963      | Additions           | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install ADA signage  | 9      | ea   | \$50.00      | \$450     | \$585              |           |
| systems      | B.T. Washington ES | 1950      | Main Building       | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install ADA signage  | 45     | ea   | \$50.00      | \$2,250   | \$2,925            |           |
| systems      | B.T. Washington ES | 1950      | Main Building       | Dist          | Interior Doors                | LHSS     | L-SB9          | Update door alcoves that are not ADA compliant                                 | 2      | ea   | \$7,500.00   | \$15,000  | \$19,500           |           |
| systems      | B.T. Washington ES | 1950      | Site                | Dist          | Z-Landscaping/Drainage        | LHSS     | L-SB9          | Address ponding issues at south side of building                               | 1      | ea   | \$12,500.00  | \$12,500  | \$16,250           |           |
| systems      | B.T. Washington ES | 1950      | Site                | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Upgrade parking lots   | 30,000 | sf   | \$4.00       | \$120,000 | \$156,000          |           |
| systems      | Broadmoor ES       | 2016      | Site                | Dist          | Z-Playground Equipment        | LHSS     | L-SB9          | Replace playground surface   | 500    | sf   | \$50.00      | \$25,000  | \$32,500           |           |
| systems      | College Lane ES    | 1983      | Original Const      | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |           |
| systems      | College Lane ES    | 1996      | Addition- Restrooms | Dist          | Exterior Doors                | LHSS     | L-SB9          | Upgrade the two exterior doors to ADA compliant                                | 2      | ea   | \$10,000.00  | \$20,000  | \$26,000           |           |
| systems      | College Lane ES    | 1983      | Site                | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Upgrade parking lots and address drop-off/pick-up area issues                  | 1      | ea   | \$45,000.00  | \$45,000  | \$58,500           |           |
| systems      | College Lane ES    | 1983      | Original Const      | Dist          | Foundation / Slab / Structure | LHSS     | L-SB9          | No ADA access to stage   | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |           |
| systems      | College Lane ES    | 1983      | Site                | Dist          | Z-Fencing                     | LHSS     | L-SB9          | Upgrade exterior fencing; it's open to public                                  | 1,000  | lf   | \$125.00     | \$125,000 | \$162,500          |           |
| systems      | College Lane ES    | 1983      | Original Const      | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install ADA signage  | 80     | ea   | \$50.00      | \$4,000   | \$5,200            |           |
| systems      | College Lane ES    | 1983      | Original Const      | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant   | 650    | sf   | \$300.00     | \$195,000 | \$253,500          |           |
| systems      | College Lane ES    | 1983      | Site                | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Upgrade damaged walkways   | 500    | sf   | \$35.00      | \$17,500  | \$22,750           |           |
| systems      | Coronado ES        | 1964      | Original Const      | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |           |
| systems      | Coronado ES        | 1964      | Original Const      | Dist          | Plumbing Fixtures             | LHSS     | L-SB9          | Update plumbing fixtures in restrooms by library                               | 150    | sf   | \$250.00     | \$37,500  | \$48,750           |           |
| systems      | Coronado ES        | 1964      | Original Const      | Dist          | Foundation / Slab / Structure | LHSS     | L-SB9          | No ADA access to stage   | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |           |
| systems      | Coronado ES        | 1964      | Site                | Dist          | Z-Fencing                     | LHSS     | L-SB9          | Upgrade fencing; current 5' high chain link fence is not secure                | 2,000  | sf   | \$125.00     | \$250,000 | \$325,000          |           |
| systems      | Coronado ES        | 1964      | Original Const      | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install fire extinguisher at correct height                                    | 20     | ea   | \$325.00     | \$6,500   | \$8,450            |           |
| systems      | Coronado ES        | 1964      | Original Const      | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install ADA signage  | 75     | ea   | \$50.00      | \$3,750   | \$4,875            |           |
| systems      | Coronado ES        | 1964      | Original Const      | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant   | 500    | sf   | \$300.00     | \$150,000 | \$195,000          |           |
| systems      | Coronado ES        | 1964      | Site                | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair walkway in north side of building; approximately 20 square feet         | 20     | sf   | \$35.00      | \$700     | \$910              |           |
| systems      | Edison ES          | 1948      | Main Building       | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |           |
| systems      | Edison ES          | 1948      | Site                | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Rework parking lot entry/exit & drop off/pick up                               | 25,000 | sf   | \$4.00       | \$100,000 | \$130,000          |           |
| systems      | Edison ES          | 1948      | Main Building       | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install fire extinguishers at correct height                                   | 12     | ea   | \$250.00     | \$3,000   | \$3,900            |           |
| systems      | Edison ES          | 1948      | Main Building       | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install ADA signage  | 70     | ea   | \$50.00      | \$3,500   | \$4,550            |           |
| systems      | Edison ES          | 1948      | Main Building       | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant   | 500    | sf   | \$300.00     | \$150,000 | \$195,000          |           |
| systems      | Edison ES          | 1985      | Addition            | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade classroom restrooms to ADA compliant                                   | 400    | sf   | \$325.00     | \$130,000 | \$169,000          |           |
| systems      | Edison ES          | 1948      | Site                | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Replace walkways on west side of the building and at main entry                | 750    | sf   | \$35.00      | \$26,250  | \$34,125           |           |

**SECTION  
3.2**

**Estimate of Probable Costs**

**NEEDS BY CATEGORY**

| Project Type | FACILITY NAME        | AREA-Year | AREA              | Identified By | SYSTEM                        | CATEGORY | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|----------------------|-----------|-------------------|---------------|-------------------------------|----------|----------------|--|--------|------|--------------|-----------|--------------------|-----------|
| systems      | Heizer MS            | 1952      | Main School Bldg. | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |           |
| systems      | Heizer MS            | 1952      | Main School Bldg. | Dist          | Exterior Doors                | LHSS     | L-SB9          | Upgrade exterior doors that are not ADA compliant  | 2      | ea   | \$5,000.00   | \$10,000  | \$13,000           |           |
| systems      | Heizer MS            | 1952      | Site              | Dist          | Z-Site Lighting               | LHSS     | L-SB9          | Upgrade site lighting  | 1      | ea   | \$35,000.00  | \$35,000  | \$45,500           |           |
| systems      | Heizer MS            | 1952      | Site              | Dist          | Z-Landscaping/Drainage        | LHSS     | L-SB9          | Address standing water issues between main building and weight room                                      | 1      | ea   | \$12,500.00  | \$12,500  | \$16,250           |           |
| systems      | Heizer MS            | 1952      | Site              | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair or replace walkways that are cracked or spalling  | 750    | sf   | \$35.00      | \$26,250  | \$34,125           |           |
| systems      | Heizer MS            | 1952      | Site              | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Repair parking lots  | 1      | ea   | \$25,000.00  | \$25,000  | \$32,500           |           |
| systems      | Heizer MS            | 1952      | Main School Bldg. | Dist          | Floor Finishes                | LHSS     | L-SB9          | Asbestos Abatement in some areas of the school   | 4,500  | sf   | \$20.00      | \$90,000  | \$117,000          |           |
| systems      | Heizer MS            | 1952      | Main School Bldg. | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install fire extinguishers to code   | 35     | ea   | \$250.00     | \$8,750   | \$11,375           |           |
| systems      | Heizer MS            | 1952      | Main School Bldg. | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install ADA signage  | 115    | ea   | \$50.00      | \$5,750   | \$7,475            |           |
| systems      | Heizer MS            | 1952      | Main School Bldg. | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant   | 625    | sf   | \$300.00     | \$187,500 | \$243,750          |           |
| systems      | Highland MS          | 1958      | Site              | Dist          | Z-Landscaping/Drainage        | LHSS     | L-SB9          | Address drainage issues in south side of site, by portable   | 1      | ea   | \$15,500.00  | \$15,500  | \$20,150           |           |
| systems      | Highland MS          | 1958      | Original School   | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install fire extinguishers to code   | 35     | ea   | \$250.00     | \$8,750   | \$11,375           |           |
| systems      | Highland MS          | 1958      | Original School   | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant   | 450    | sf   | \$300.00     | \$135,000 | \$175,500          |           |
| systems      | Highland MS          | 1958      | Original School   | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines: water lines were replaced to building. Replace in buildint                | 1      | ea   | \$50,000.00  | \$50,000  | \$65,000           |           |
| systems      | Highland MS          | 1958      | Site              | Dist          | Z-Fencing                     | LHSS     | L-SB9          | Upgrade old 4' chain link fence  | 2,500  | ls   | \$125.00     | \$312,500 | \$406,250          |           |
| systems      | Highland MS          | 1958      | Site              | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Repair parking lots  | 27,500 | sf   | \$4.00       | \$110,000 | \$143,000          |           |
| systems      | Highland MS          | 1958      | Site              | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair or replace damaged walkways   | 1,250  | sf   | \$35.00      | \$43,750  | \$56,875           |           |
| systems      | Hobbs Alternative HS | 2009      | Original Const    | Dist          | Communications/Security       | LHSS     | L-SB9          | Rework front entry doors so students in the schools cannot come into the office without being buzzed in. | 1      | ea   | \$25,000.00  | \$25,000  | \$32,500           |           |
| systems      | Hobbs Alternative HS | 2009      | Original Const    | Dist          | Exterior Doors                | LHSS     | L-SB9          | Correct exterior door swing  | 1      | ea   | \$5,000.00   | \$5,000   | \$6,500            |           |
| systems      | Hobbs HS             |           | Admin             | Dist          | Communications/Security       | LHSS     | L-SB9          | Connect panic button to Library and Tasker and have it operate front sliding doors                       | 1      | ea   | \$8,500.00   | \$8,500   | \$11,050           |           |
| systems      | Hobbs HS             | 2009      | Cafeteria         | Dist          | Communications/Security       | LHSS     | L-SB9          | Connect Cafeteria intercom to main campus  | 1      | ea   | \$5,500.00   | \$5,500   | \$7,150            |           |
| systems      | Hobbs HS             |           | Field House       | Dist          | Communications/Security       | LHSS     | L-SB9          | Connect Field House intercom to main campus  | 1      | ea   | \$5,500.00   | \$5,500   | \$7,150            |           |
| systems      | Hobbs HS             |           | Field House       | Dist          | Fire Alarm/Detection          | LHSS     | L-SB9          | Upgrade fire alarm   | 9,645  | sf   | \$3.00       | \$28,935  | \$37,616           |           |
| systems      | Hobbs HS             |           | Campus            | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$950,000.00 | \$950,000 | \$1,235,000        |           |
| systems      | Hobbs HS             |           | Site              | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Upgrade parking by 500 wing  | 8,500  | sf   | \$4.00       | \$34,000  | \$44,200           |           |
| systems      | Hobbs HS             |           | Site              | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair concrete between 100 and 200 wings and step at 400 wing entrance                                  | 500    | sf   | \$35.00      | \$17,500  | \$22,750           |           |
| systems      | Houston MS           | 1948      | Original Const    | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$450,000.00 | \$450,000 | \$585,000          |           |
| systems      | Houston MS           | 1948      | Original Const    | Dist          | Exterior Doors                | LHSS     | L-SB9          | Upgrade exterior doors that are not ADA compliant  | 4      | ea   | \$5,000.00   | \$20,000  | \$26,000           |           |
| systems      | Houston MS           | 1981      | Small Gym         | Dist          | Plumbing Fixtures             | LHSS     | L-SB9          | Upgrade showers and fixtures in boy's athletic lockers   | 350    | sf   | \$350.00     | \$122,500 | \$159,250          |           |
| systems      | Houston MS           | 1970      | Addition          | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Replace elevator   | 1      | ea   | \$85,000.00  | \$85,000  | \$110,500          |           |
| systems      | Houston MS           | 1948      | Original Const    | Dist          | Floor Finishes                | LHSS     | L-SB9          | Replace asbestos floor tile  | 4,500  | sf   | \$20.00      | \$90,000  | \$117,000          |           |
| systems      | Houston MS           | 1970      | Addition          | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install fire extinguishers to code   | 35     | ea   | \$250.00     | \$8,750   | \$11,375           |           |
| systems      | Houston MS           | 1948      | Original Const    | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant   | 550    | sf   | \$300.00     | \$165,000 | \$214,500          |           |
| systems      | Houston MS           | 1948      | Site              | Dist          | Z-Fencing                     | LHSS     | L-SB9          | Upgrade fencing; current 4' high chain link fence is not secure  | 2,250  | lf   | \$125.00     | \$281,250 | \$365,625          |           |
| systems      | Houston MS           | 1948      | Original Const    | Dist          | Z-Landscaping/Drainage        | LHSS     | L-SB9          | Address drainage issues  | 1      | ea   | \$18,500.00  | \$18,500  | \$24,050           |           |
| systems      | Houston MS           | 1948      | Site              | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Repair parking lot: south lot  | 22,500 | sf   | \$4.00       | \$90,000  | \$117,000          |           |
| systems      | Houston MS           | 1948      | Site              | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair walkways  | 1,250  | sf   | \$35.00      | \$43,750  | \$56,875           |           |
| systems      | Jefferson ES         | 1953      | Main Building     | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines  | 1      | sf   | \$350,000.00 | \$350,000 | \$455,000          |           |
| systems      | Jefferson ES         | 1982      | Addition          | Dist          | Foundation / Slab / Structure | LHSS     | L-SB9          | No ADA access to stage   | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |           |
| systems      | Jefferson ES         | 1953      | Site              | Dist          | Z-Fencing                     | LHSS     | L-SB9          | Install perimeter fencing  | 1,500  | lf   | \$125.00     | \$187,500 | \$243,750          |           |
| systems      | Jefferson ES         | 1953      | Site              | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair steps on north gym exit and on west building exit   | 300    | sf   | \$50.00      | \$15,000  | \$19,500           |           |

## Estimate of Probable Costs

| Project Type | FACILITY NAME       | AREA-Year | AREA                   | Identified By | SYSTEM                        | CATEGORY | Funding Source | FACILITY NEEDS  | QTY    | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------------|-----------|------------------------|---------------|-------------------------------|----------|----------------|---|--------|------|--------------|-----------|--------------------|-----------|
| systems      | Jefferson ES        | 1953      | Site                   | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Replace concrete at loading deck and by boiler room                         | 400    | sf   | \$35.00      | \$14,000  | \$18,200           |           |
| systems      | Jefferson ES        | 1953      | Site                   | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair sidewalk to basketball court   | 250    | sf   | \$35.00      | \$8,750   | \$11,375           |           |
| systems      | Jefferson ES        | 1953      | Main Building          | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install ADA signage   | 65     | ea   | \$50.00      | \$3,250   | \$4,225            |           |
| systems      | Jefferson ES        | 1953      | Main Building          | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant  | 500    | sf   | \$300.00     | \$150,000 | \$195,000          |           |
| systems      | Jefferson ES        | 1953      | Site                   | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Upgrade parking lot   | 25,000 | sf   | \$4.00       | \$100,000 | \$130,000          |           |
| systems      | Mills ES            | 1971      | Main Building          | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines   | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |           |
| systems      | Mills ES            | 1971      | Site                   | Dist          | Z-Site Lighting               | LHSS     | L-SB9          | Upgrade site lighting   | 1      | ea   | \$25,000.00  | \$25,000  | \$32,500           |           |
| systems      | Mills ES            | 1971      | Main Building          | Dist          | Foundation / Slab / Structure | LHSS     | L-SB9          | No ADA access to stage  | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |           |
| systems      | Mills ES            | 1971      | Site                   | Dist          | Z-Landscaping/Drainage        | LHSS     | L-SB9          | Address drainage issues: roof drains  | 1      | ea   | \$7,500.00   | \$7,500   | \$9,750            |           |
| systems      | Mills ES            | 1971      | Main Building          | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install ADA signage   | 75     | ea   | \$50.00      | \$3,750   | \$4,875            |           |
| systems      | Mills ES            | 1971      | Main Building          | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant  | 450    | sf   | \$300.00     | \$135,000 | \$175,500          |           |
| systems      | Mills ES            | 1971      | Site                   | Dist          | Z-Fencing                     | LHSS     | L-SB9          | Install perimeter fencing   | 2,000  | lf   | \$125.00     | \$250,000 | \$325,000          |           |
| systems      | Mills ES            | 1971      | Site                   | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Repave access to school   | 2,500  | sf   | \$4.00       | \$10,000  | \$13,000           |           |
| systems      | Mills ES            | 1971      | Site                   | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Repair asphalt by walkway in north side of building                         | 500    | sf   | \$6.00       | \$3,000   | \$3,900            |           |
| systems      | Mills ES            | 1971      | Site                   | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair or replace walkways  | 750    | sf   | \$35.00      | \$26,250  | \$34,125           |           |
| systems      | Murray ES           | 2015      | Site                   | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Address pick up/drop off safety   | 1      | ea   | \$35,000.00  | \$35,000  | \$45,500           |           |
| systems      | Sanger ES           | 1982      | Multi-purpose Addition | Dist          | Foundation / Slab / Structure | LHSS     | L-SB9          | No ADA access to stage  | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |           |
| systems      | Sanger ES           | 1957      | Site                   | Dist          | Z-Landscaping/Drainage        | LHSS     | L-SB9          | Address drainage issues   | 1      | ea   | \$15,000.00  | \$15,000  | \$19,500           |           |
| systems      | Sanger ES           | 1957      | Site                   | Dist          | Z-Playground Equipment        | LHSS     | L-SB9          | equipment is old  | 1      | ea   | \$75,000.00  | \$75,000  | \$97,500           |           |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Communications/Security       | LHSS     | L-SB9          | Install security cameras exterior and in corridors                          | 1      | ea   | \$15,000.00  | \$15,000  | \$19,500           |           |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install fire extinguishers to code  | 15     | ea   | \$250.00     | \$3,750   | \$4,875            |           |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant  | 525    | sf   | \$300.00     | \$157,500 | \$204,750          |           |
| systems      | Sanger ES           | 1957      | Main Building          | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines: completed 2020                               | 1      | ea   | \$35,000.00  | \$35,000  | \$45,500           |           |
| systems      | Sanger ES           | 1957      | Site                   | Dist          | Z-Fencing                     | LHSS     | L-SB9          | open to the public  | 2,000  | lf   | \$125.00     | \$250,000 | \$325,000          |           |
| systems      | Sanger ES           | 1957      | Site                   | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Repair parking lots   | 25,000 | sf   | \$4.00       | \$100,000 | \$130,000          |           |
| systems      | Sanger ES           | 1957      | Site                   | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Address drop-off/pick-up issues   | 1      | ea   | \$75,000.00  | \$75,000  | \$97,500           |           |
| systems      | Sanger ES           | 1957      | Site                   | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair or replace walkways  | 750    | sf   | \$35.00      | \$26,250  | \$34,125           |           |
| systems      | Southern Heights ES | 1950      | Site                   | Dist          | Plumbing                      | LHSS     | L-SB9          | Replace supply water lines  | 300    | lf   | \$200.00     | \$60,000  | \$78,000           |           |
| systems      | Southern Heights ES | 1950      | Site                   | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Address issues at parent drop-off/pick-up area                              | 1      | ea   | \$75,000.00  | \$75,000  | \$97,500           |           |
| systems      | Southern Heights ES | 1950      | Site                   | Dist          | Z-Playground Equipment        | LHSS     | L-SB9          | Replace playground equipment  | 1      | ea   | \$150,000.00 | \$150,000 | \$195,000          |           |
| systems      | Southern Heights ES | 1950      | Site                   | Dist          | Z-Landscaping/Drainage        | LHSS     | L-SB9          | purpose   | 1      | ea   | \$12,500.00  | \$12,500  | \$16,250           |           |
| systems      | Stone ES            | 1982      | Original Const         | Dist          | Communications/Security       | LHSS     | L-SB9          | Address reception door, it cannot lock; add a 2nd door for Principal office | 1      | ea   | \$25,000.00  | \$25,000  | \$32,500           |           |
| systems      | Stone ES            | 1982      | Original Const         | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines: <b>in progress</b>                           | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |           |
| systems      | Stone ES            | 1982      | Original Const         | Dist          | Foundation / Slab / Structure | LHSS     | L-SB9          | No ADA access to stage  | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |           |
| systems      | Stone ES            | 1982      | Site                   | Dist          | Z-Fencing                     | LHSS     | L-SB9          | install fencing around playground: <b>in progress</b>                       | 750    | lf   | \$125.00     | \$93,750  | \$121,875          |           |
| systems      | Stone ES            | 1982      | Site                   | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Address drop-off/pick-up  | 1      | ea   | \$75,000.00  | \$75,000  | \$97,500           |           |
| systems      | Stone ES            | 1982      | Original Const         | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install ADA signage   | 75     | ea   | \$50.00      | \$3,750   | \$4,875            |           |
| systems      | Stone ES            | 1982      | Original Const         | Dist          | Interior Doors                | LHSS     | L-SB9          | Update interior doors; doors are not ADA                                    | 35     | ea   | \$2,500.00   | \$87,500  | \$113,750          |           |
| systems      | Stone ES            | 1982      | Original Const         | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant  | 425    | sf   | \$300.00     | \$127,500 | \$165,750          |           |
| systems      | Stone ES            | 1997      | Addition               | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant  | 475    | sf   | \$300.00     | \$142,500 | \$185,250          |           |
| systems      | Stone ES            | 1982      | Site                   | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair spalling concrete at main entry                                      | 125    | sf   | \$35.00      | \$4,375   | \$5,688            |           |
| systems      | Taylor ES           | 1953      | Main Building          | Dist          | Communications/Security       | LHSS     | L-SB9          | Address security for Principal  | 1      | ea   | \$20,000.00  | \$20,000  | \$26,000           |           |
| systems      | Taylor ES           | 1953      | Main Building          | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines   | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |           |
| systems      | Taylor ES           | 1953      | Site                   | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Update ramp on north exit to ADA compliant                                  | 1      | ea   | \$12,500.00  | \$12,500  | \$16,250           |           |
| systems      | Taylor ES           | 1953      | Main Building          | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install fire extinguisher to code   | 10     | ea   | \$250.00     | \$2,500   | \$3,250            |           |
| systems      | Taylor ES           | 1953      | Site                   | Dist          | Z-Site Lighting               | LHSS     | L-SB9          | Increase site lighting  | 1      | ea   | \$25,000.00  | \$25,000  | \$32,500           |           |
| systems      | Taylor ES           | 1953      | Main Building          | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant  | 600    | sf   | \$300.00     | \$180,000 | \$234,000          |           |
| systems      | Taylor ES           | 1953      | Site                   | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Upgrade and repair parking lots   | 30,000 | sf   | \$4.00       | \$120,000 | \$156,000          |           |
| systems      | Taylor ES           | 1953      | Site                   | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair steps at the dock area   | 200    | sf   | \$50.00      | \$10,000  | \$13,000           |           |
| systems      | Taylor ES           | 1953      | Site                   | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair sidewalks around the building  | 750    | sf   | \$35.00      | \$26,250  | \$34,125           |           |
| systems      | Will Rogers ES      | 1939      | Main Building          | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines   | 1      | ea   | \$150,000.00 | \$150,000 | \$195,000          |           |



## Estimate of Probable Costs

| Project Type | FACILITY NAME        | AREA-Year | AREA                      | Identified By | SYSTEM                  | CATEGORY  | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT    | MACC        | TOTAL PROJECT COST | SUBTOTALS    |
|--------------|----------------------|-----------|---------------------------|---------------|-------------------------|-----------|----------------|--|--------|------|--------------|-------------|--------------------|--------------|
| systems      | Will Rogers ES       | 1970      | Addition                  | Dist          | Plumbing                | LHSS      | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$205,000.00 | \$205,000   | \$266,500          |              |
| systems      | Will Rogers ES       | 1939      | Site                      | Dist          | Z-Playground Equipment  | LHSS      | L-SB9          | Replace playground equipment and fall areas  | 1      | ea   | \$150,000.00 | \$150,000   | \$195,000          |              |
| systems      | Will Rogers ES       | 1939      | Site                      | Dist          | Z-Walkways              | LHSS      | L-SB9          | Repair sidewalks by the 1939 building  | 750    | sf   | \$35.00      | \$26,250    | \$34,125           |              |
| systems      | Will Rogers ES       | 1939      | Site                      | Dist          | Z-Parking Lots          | LHSS      | L-SB9          | Repair parking lot   | 25,000 | sf   | \$4.00       | \$100,000   | \$130,000          |              |
| systems      | Will Rogers ES       | 1939      | Site                      | Dist          | Z-Fencing               | LHSS      | L-SB9          | Upgrade fencing  | 1,250  | sf   | \$125.00     | \$156,250   | \$203,125          |              |
| systems      | Will Rogers ES       | 1939      | Main Building             | Dist          | Institutional Equipment | LHSS      | L-SB9          | Install ADA signage  | 40     | ea   | \$50.00      | \$2,000     | \$2,600            |              |
| systems      | Will Rogers ES       | 1970      | Addition                  | Dist          | Institutional Equipment | LHSS      | L-SB9          | Install ADA signage  | 30     | ea   | \$50.00      | \$1,500     | \$1,950            |              |
| systems      | Will Rogers ES       | 1939      | Main Building             | Dist          | Plumbing                | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant   | 325    | sf   | \$300.00     | \$97,500    | \$126,750          | \$22,194,198 |
| systems      | Coronado ES          | 1964      | Site                      | Dist          | Z-Site Specialties      | LocPol    | BS-SB9         | Replace four benches; north and south side of building   | 4      | ea   | \$750.00     | \$3,000     | \$3,900            |              |
| systems      | Hobbs Alternative HS | 2009      | Original Const            | Dist          | Z-Site Specialties      | LocPol    | BS-SB9         | Install shade structure for outdoor dining   | 1      | ea   | \$25,000.00  | \$25,000    | \$32,500           |              |
| systems      | Jefferson ES         | 1953      | Site                      | Dist          | Z-Site Specialties      | LocPol    | BS-SB9         | Replace two outdoor tables and benches; amenities are rusted                                       | 2      | ea   | \$750.00     | \$1,500     | \$1,950            | \$38,350     |
| systems      | Hobbs HS             |           | 300 Wing                  | Dist          | Roof                    | PrevMaint | P-SB9          | Repair roof at 300 wing  | 33,911 | sf   | \$3.00       | \$101,733   | \$132,253          |              |
| systems      | Murray ES            | 2015      | Site                      | Dist          | Z-Playground Equipment  | PrevMaint | P-SB9          | Replace playground surface   | 500    | sf   | \$50.00      | \$25,000    | \$32,500           |              |
| systems      | Taylor ES            | 1953      | Main Building             | Dist          | Roof                    | PrevMaint | P-SB9          | Repair all roof drains (they're old and leak) and address roof leaks at exit door by classroom 109 | 1      | ea   | \$7,500.00   | \$7,500     | \$9,750            |              |
| systems      | B.T. Washington ES   | 1963      | Additions                 | Dist          | Roof                    | PrevMaint | P-SB9          | Repair soffit on east side of building   | 250    | sf   | \$35.00      | \$8,750     | \$11,375           |              |
| systems      | Sanger ES            | 1957      | Site                      | Dist          | Z-Site Specialties      | PrevMaint | P-SB9          | Relocate dumpster  | 1      | ea   | \$35,000.00  | \$35,000    | \$45,500           |              |
| systems      | Will Rogers ES       | 1939      | Site                      | Dist          | Z-Landscaping/Drainage  | PrevMaint | P-SB9          | Install irrigation meter   | 1      | ea   | \$4,500.00   | \$4,500     | \$5,850            |              |
| systems      | Will Rogers ES       | 1939      | Main Building             | Dist          | Exterior Walls          | PrevMaint | P-SB9          | Repair façade: repair and repoint brick  | 1      | ea   | \$9,500.00   | \$9,500     | \$12,350           |              |
| systems      | Will Rogers ES       | 1939      | Main Building             | Dist          | HVAC                    | PrevMaint | P-SB9          | Repair HVAC system: can be problematic   | 26,486 | sf   | \$40.00      | \$1,059,440 | \$1,377,272        |              |
| systems      | Will Rogers ES       | 1970      | Addition                  | Dist          | Exterior Walls          | PrevMaint | P-SB9          | Repair façade: repair and repoint brick  | 1      | ea   | \$5,500.00   | \$5,500     | \$7,150            |              |
| systems      | Will Rogers ES       | 1970      | Addition                  | Dist          | HVAC                    | PrevMaint | P-SB9          | Repair HVAC system: can be problematic   | 1      | ea   | \$17,500.00  | \$17,500    | \$22,750           |              |
| systems      | B.T. Washington ES   | 1963      | Additions                 | Dist          | Roof                    | PrevMaint | P-SB9          | Minor Repairs per 2015 Roof Inspection   | 4,650  | sf   | \$8.00       | \$37,200    | \$48,360           |              |
| systems      | B.T. Washington ES   | 1950      | Main Building             | Dist          | Roof                    | PrevMaint | P-SB9          | Minor Repairs per 2015 Roof Inspection   | 27,374 | sf   | \$8.00       | \$218,992   | \$284,690          |              |
| systems      | B.T. Washington ES   | 1963      | Additions                 | Dist          | Exterior Walls          | PrevMaint | P-SB9          | Repoint bricks   | 1      | ea   | \$3,500.00   | \$3,500     | \$4,550            |              |
| systems      | B.T. Washington ES   | 1950      | Main Building             | Dist          | Exterior Walls          | PrevMaint | P-SB9          | Repoint damaged bricks in exterior walls   | 1      | sf   | \$7,500.00   | \$7,500     | \$9,750            |              |
| systems      | B.T. Washington ES   | 1963      | Additions                 | Dist          | Floor Finishes          | PrevMaint | P-SB9          | Address stained carpet in classroom 29   | 850    | sf   | \$6.00       | \$5,100     | \$6,630            |              |
| systems      | B.T. Washington ES   | 1950      | Main Building             | Dist          | Roof                    | PrevMaint | P-SB9          | Repair soffit throughout the building  | 500    | sf   | \$50.00      | \$25,000    | \$32,500           |              |
| systems      | Broadmoor ES         | 2016      | Site                      | Dist          | Z-Athletic Fields       | PrevMaint | P-SB9          | Upgrade playfield irrigation system  | 1      | ea   | \$3,500.00   | \$3,500     | \$4,550            |              |
| systems      | College Lane ES      | 1983      | Original Const            | Dist          | Interior Doors          | PrevMaint | P-SB9          | Address cafeteria storage door issues; it does not close   | 1      | ea   | \$250.00     | \$250       | \$325              |              |
| systems      | College Lane ES      | 1983      | Original Const            | Dist          | Ceiling Finishes        | PrevMaint | P-SB9          | Replace stained ceiling tiles at entry   | 500    | sf   | \$6.00       | \$3,000     | \$3,900            |              |
| systems      | College Lane ES      | 1983      | Original Const            | Dist          | Exterior Walls          | PrevMaint | P-SB9          | Repair exterior façade: Stucco damage  | 1      | ea   | \$8,500.00   | \$8,500     | \$11,050           |              |
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Roof                    | PrevMaint | P-SB9          | Repair Roof  | 47,892 | sf   | \$6.00       | \$287,352   | \$373,558          |              |
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Floor Finishes          | PrevMaint | P-SB9          | Address cracked VCT in corridor by classroom 116   | 1      | ea   | \$250.00     | \$250       | \$325              |              |
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Exterior Walls          | PrevMaint | P-SB9          | Repoint brick on east and west sides of the building   | 1      | ea   | \$7,500.00   | \$7,500     | \$9,750            |              |
| systems      | Edison ES            | 1948      | Main Building             | Dist          | Roof                    | PrevMaint | P-SB9          | Repair Roof, minor   | 32,999 | sf   | \$4.00       | \$131,996   | \$171,595          |              |
| systems      | Heizer MS            | 1952      | Main School Bldg.         | Dist          | Roof                    | PrevMaint | P-SB9          | Repair roof: refer to 2015 roof report   | 67,296 | sf   | \$3.00       | \$201,888   | \$262,454          |              |
| systems      | Heizer MS            | 1952      | Main School Bldg.         | Dist          | Exterior Walls          | PrevMaint | P-SB9          | Repair façade: repoint brick   | 1      | ea   | \$17,500.00  | \$17,500    | \$22,750           |              |
| systems      | Highland MS          | 1958      | Original School           | Dist          | Roof                    | PrevMaint | P-SB9          | Repair roof: at all connections; refer to 2015 roof report   | 1      | ea   | \$25,000.00  | \$25,000    | \$32,500           |              |
| systems      | Highland MS          | 1992      | Science Lab Addition      | Dist          | Roof                    | PrevMaint | P-SB9          | Address ceiling leaks at entrance by science lab   | 1      | ea   | \$12,500.00  | \$12,500    | \$16,250           |              |
| systems      | Highland MS          | 1958      | Original School           | Dist          | Ceiling Finishes        | PrevMaint | P-SB9          | Replace stained ceiling tiles by gym C and cafeteria/kitchen areas                                 | 1,500  | sf   | \$6.00       | \$9,000     | \$11,700           |              |
| systems      | Highland MS          | 2004      | Gym, Weight Room, Lockers | Dist          | Ceiling Finishes        | PrevMaint | P-SB9          | Replace stained ceiling tiles in weight room   | 75     | sf   | \$6.00       | \$450       | \$585              |              |
| systems      | Highland MS          | 1958      | Original School           | Dist          | Exterior Walls          | PrevMaint | P-SB9          | Repair façade: repoint brick on south side and west side of building                               | 1      | ea   | \$8,500.00   | \$8,500     | \$11,050           |              |
| systems      | Highland MS          | 2004      | Gym, Weight Room, Lockers | Dist          | Floor Finishes          | PrevMaint | P-SB9          | Repair or replaced cracked VCT   | 500    | sf   | \$6.00       | \$3,000     | \$3,900            |              |
| systems      | Hobbs HS             |           | 400 Wing                  | Dist          | Roof                    | PrevMaint | P-SB9          | Repair roof at 400 wing  | 21,213 | sf   | \$3.00       | \$63,639    | \$82,731           |              |
| systems      | Hobbs HS             | 1963      | 500 East Wing             | Dist          | Ceiling Finishes        | PrevMaint | P-SB9          | Replace stained ceiling tiles in room 510A/B   | 125    | sf   | \$6.00       | \$750       | \$975              |              |

## Estimate of Probable Costs

NEEDS BY CATEGORY

| Project Type                                       | FACILITY NAME | AREA-Year | AREA                   | Identified By | SYSTEM             | CATEGORY  | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT   | MACC                | TOTAL PROJECT COST  | SUBTOTALS           |
|--|---------------|-----------|------------------------|---------------|--------------------|-----------|----------------|--|--------|------|-------------|---------------------|---------------------|---------------------|
| systems  | Houston MS    | 1970      | Addition               | Dist          | Plumbing           | PrevMaint | P-SB9          | Address plumbing issues on sinks at room 103; sinks are not draining                       | 1      | ea   | \$3,500.00  | \$3,500             | \$4,550             |                     |
| systems  | Houston MS    | 1981      | Small Gym              | Dist          | Ceiling Finishes   | PrevMaint | P-SB9          | Replace stained ceiling tiles in boy's athletic locker room                                | 925    | sf   | \$6.00      | \$5,550             | \$7,215             |                     |
| systems  | Houston MS    | 1970      | Addition               | Dist          | Interior Walls     | PrevMaint | P-SB9          | Address cracks in walls at tech lab  | 1      | ea   | \$1,500.00  | \$1,500             | \$1,950             |                     |
| systems  | Houston MS    | 1981      | Portables              | Dist          | Interior Walls     | PrevMaint | P-SB9          | Repair wall by toilet  | 1      | ea   | \$750.00    | \$750               | \$975               |                     |
| systems  | Houston MS    | 1948      | Original Const         | Dist          | Exterior Walls     | PrevMaint | P-SB9          | Repair façade: repoint brick   | 1      | ea   | \$15,500.00 | \$15,500            | \$20,150            |                     |
| systems  | Jefferson ES  | 1953      | Site                   | Dist          | Z-Site Specialties | PrevMaint | P-SB9          | Repair marquee signs   | 1      | ea   | \$25,000.00 | \$25,000            | \$32,500            |                     |
| systems  | Mills ES      | 1971      | Main Building          | Dist          | Roof               | PrevMaint | P-SB9          | Replace roof over cafeteria/gymnasium  | 4,750  | sf   | \$20.00     | \$95,000            | \$123,500           |                     |
| systems  | Mills ES      | 1971      | Main Building          | Dist          | Exterior Walls     | PrevMaint | P-SB9          | Repair exterior façade; stone fascia is peeling off; cracks in brick                       | 1      | ea   | \$12,000.00 | \$12,000            | \$15,600            |                     |
| systems  | Mills ES      | 1971      | Main Building          | Dist          | Roof               | PrevMaint | P-SB9          | Replace tectum soffit on south side of building  | 500    | sf   | \$25.00     | \$12,500            | \$16,250            |                     |
| systems  | Murray ES     | 2015      | Site                   | Dist          | Z-Athletic Fields  | PrevMaint | P-SB9          | Upgrade playfield irrigation system  | 1      | ea   | \$7,500.00  | \$7,500             | \$9,750             |                     |
| systems  | Sanger ES     | 1957      | Main Building          | Dist          | Roof               | PrevMaint | P-SB9          | Repair cracks in soffit  | 250    | sf   | \$35.00     | \$8,750             | \$11,375            |                     |
| systems  | Sanger ES     | 1957      | Main Building          | Dist          | Roof               | PrevMaint | P-SB9          | Repair roof: Blistered areas, refer to 2015 roof report                                    | 37,500 | sf   | \$5.00      | \$187,500           | \$243,750           |                     |
| systems  | Sanger ES     | 1982      | Multi-purpose Addition | Dist          | Ceiling Finishes   | PrevMaint | P-SB9          | Address stained ceiling at multipurpose  | 3,539  | sf   | \$6.00      | \$21,234            | \$27,604            |                     |
| systems  | Stone ES      | 1982      | Original Const         | Dist          | Exterior Walls     | PrevMaint | P-SB9          | Address drain damage in exterior wall at north side of building                            | 1      | ea   | \$7,500.00  | \$7,500             | \$9,750             |                     |
| systems  | Stone ES      | 1982      | Original Const         | Dist          | Ceiling Finishes   | PrevMaint | P-SB9          | Replace stained ceiling tiles in classroom 114 and corridors                               | 2,500  | sf   | \$6.00      | \$15,000            | \$19,500            |                     |
| systems  | Stone ES      | 1982      | Original Const         | Dist          | Floor Finishes     | PrevMaint | P-SB9          | Repair cracked VCT in multi-purpose area, work room, and at entrance of various classrooms | 4,150  | sf   | \$4.00      | \$16,600            | \$21,580            |                     |
| systems  | Stone ES      | 1997      | Addition               | Dist          | Ceiling Finishes   | PrevMaint | P-SB9          | Replace stained ceiling tiles in restrooms   | 125    | sf   | \$6.00      | \$750               | \$975               |                     |
| systems  | Stone ES      | 1982      | Original Const         | Dist          | Floor Finishes     | PrevMaint | P-SB9          | Replace step material at stage area  | 1      | ea   | \$350.00    | \$350               | \$455               |                     |
| systems  | Taylor ES     | 1995      | Portables              | Dist          | Ceiling Finishes   | PrevMaint | P-SB9          | Replace stained ceiling tiles in portable clrm 129   | 150    | sf   | \$6.00      | \$900               | \$1,170             |                     |
| systems  | Taylor ES     | 1953      | Main Building          | Dist          | Exterior Walls     | PrevMaint | P-SB9          | Update building's façade and repoint brick   | 1      | ea   | \$7,500.00  | \$7,500             | \$9,750             | \$3,641,526         |
| <b>Building and Site Systems Needs Total Cost:</b> |               |           |                        |               |                    |           |                |  |        |      |             | <b>\$46,301,471</b> | <b>\$60,191,912</b> | <b>\$60,191,912</b> |

## Capital Improvement Projects

|     |                      |                 |                 |      |                   |        |        |   |        |    |                 |              |              |              |
|-----|----------------------|-----------------|-----------------|------|-------------------|--------|--------|---|--------|----|-----------------|--------------|--------------|--------------|
| CIP | Will Rogers ES       |                 |                 | Dist | Renovation        | AdqStd | BS-SB9 | Renovate cafeteria, Open Space area and teacher lounge/workroom   | 5,830  | sf | \$100.00        | \$583,000    | \$757,900    |              |
| CIP | Coronado ES          |                 |                 | Dist | Renovation        | AdqStd | MP-GOB | Major school renovation   | 48,916 | sf | \$125.00        | \$6,114,500  | \$7,948,850  |              |
| CIP | Edison ES            |                 |                 | Dist | Renovation        | AdqStd | MP-GOB | Major school renovation   | 32,999 | sf | \$200.00        | \$6,599,800  | \$8,579,740  |              |
| CIP | Sanger ES            |                 |                 | Dist | Renovation        | AdqStd | MP-GOB | Renovate School   | 42,037 | sf | \$125.00        | \$5,254,625  | \$6,831,013  |              |
| CIP | Southern Heights ES  |                 |                 | Dist | New Construction  | AdqStd | MP-GOB | Replace School  | 1      | ea | \$29,901,457.00 | \$29,901,457 | \$29,901,457 |              |
| CIP | Stone ES             |                 |                 | Dist | Renovation        | AdqStd | MP-GOB | Renovate School   | 52,234 | sf | \$125.00        | \$6,529,250  | \$8,488,025  |              |
| CIP | Murray ES            | 2015            | Original Bldg.  | Dist | Interior Finishes | AdqStd | MP-SB9 | Install motorized shades for glare  | 360    | sf | \$50.00         | \$18,000     | \$23,400     | \$62,530,385 |
| CIP | Hobbs Alternative HS | 2009            | Original Const  | Dist | Renovation        | EdPro  | BS-SB9 | Convert existing Science Lab into Computer lab: computer access, furniture, flooring, instructional technology and wall space | 1,134  | sf | \$175.00        | \$198,450    | \$257,985    |              |
| CIP | Hobbs HS             |                 | 400 Wing        | Dist | Renovation        | EdPro  | BS-SB9 | Reconfigure/renovate art classroom  | 2,587  | sf | \$150.00        | \$388,050    | \$504,465    |              |
| CIP | Hobbs HS             |                 | 600 Wing        | Dist | Renovation        | EdPro  | MP-GOB | Reconfigure/renovate 600 wing   | 7,500  | sf | \$150.00        | \$1,125,000  | \$1,462,500  |              |
| CIP | Hobbs HS             |                 | 500 Wing        | Dist | Renovation        | EdPro  | MP-GOB | Reconfigure/renovate 500 wing   | 20,668 | sf | \$150.00        | \$3,100,200  | \$4,030,260  |              |
| CIP | Hobbs HS             |                 | 300 Wing        | Dist | Renovation        | EdPro  | MP-GOB | Reconfigure/renovate 300 wing   | 33,911 | sf | \$75.00         | \$2,543,325  | \$3,306,323  |              |
| CIP | Hobbs HS             |                 | Career Tech Ctr | Dist | New Construction  | EdPro  | MP-GOB | Career Tech Center  | 1      | ea | \$45,000,000    | \$45,000,000 | \$45,000,000 | \$54,561,533 |
| CIP | Hobbs HS             | Extracurricular | Watson Field    | Dist | Renovation        | FacRen | BS-SB9 | Renovate restrooms and concessions under bleachers: 2 home; 1 visitors  | 3,000  | sf | \$300.00        | \$900,000    | \$1,170,000  |              |
| CIP | Hobbs HS             | Extracurricular | Tasker Arena    | Dist | Renovation        | FacRen | BS-SB9 | Renovate Boys Athletic Locker Rooms   | 4,000  | sf | \$300.00        | \$1,200,000  | \$1,560,000  |              |
| CIP | Hobbs HS             | Extracurricular | Tasker Arena    | Dist | Renovation        | FacRen | BS-SB9 | Renovate north and south concessions  | 1,835  | sf | \$300.00        | \$550,500    | \$715,650    |              |
| CIP | Hobbs HS             | Extracurricular | C Gym           | Dist | Renovation        | FacRen | BS-SB9 | Renovate C Gym: upgrade bleachers; Update windows; repair wall cracks   | 7,466  | sf | \$150.00        | \$1,119,900  | \$1,455,870  |              |
| CIP | Hobbs HS             | Extracurricular | D Gym           | Dist | Renovation        | FacRen | BS-SB9 | Renovate D Gym  | 4,722  | sf | \$150.00        | \$708,300    | \$920,790    |              |
| CIP | Hobbs HS             | Extracurricular | Tennis Courts   | Dist | Renovation        | FacRen | BS-SB9 | Renovate 2nd story office   | 150    | sf | \$125.00        | \$18,750     | \$24,375     |              |
| CIP | Hobbs HS             | Extracurricular | Watson Field    | Dist | Renovation        | FacRen | BS-SB9 | Renovate Press Box  | 500    | sf | \$200.00        | \$100,000    | \$130,000    |              |
| CIP | Houston MS           | Extracurricular |                 | Dist | Renovation        | FacRen | BS-SB9 | Upgrade weight room   | 1,370  | sf | \$125.00        | \$171,250    | \$222,625    | \$6,199,310  |
| CIP | Central Kitchen      |                 | Central Kitchen | Dist | New Construction  | Growth | BS-SB9 | Install additional storage: cold and dry  | 2,400  | sf | \$300.00        | \$720,000    | \$936,000    |              |
| CIP | Central Kitchen      |                 | Central Kitchen | Dist | Renovation        | Growth | BS-SB9 | Reorganization of kitchen   | 5,547  | sf | \$200.00        | \$1,109,400  | \$1,442,220  |              |

**SECTION  
3.2**

**Estimate of Probable Costs**

**NEEDS BY CATEGORY**

| Project Type  | FACILITY NAME      | AREA-Year       | AREA            | Identified By | SYSTEM           | CATEGORY | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT    | MACC                 | TOTAL PROJECT COST   | SUBTOTALS            |
|---|--------------------|-----------------|-----------------|---------------|------------------|----------|----------------|--|--------|------|--------------|----------------------|----------------------|----------------------|
| CIP   | Maintenance        |                 | Maintenance     | Dist          | New Construction | Growth   | BS-SB9         | Furniture Storage 60x80  | 4,800  | sf   | \$125.00     | \$600,000            | \$780,000            |                      |
| CIP   | Maintenance        |                 | Maintenance     | Dist          | New Construction | Growth   | BS-SB9         | Equipment Storage  | 5,000  | sf   | \$125.00     | \$625,000            | \$812,500            |                      |
| CIP   | B.T. Washington ES |                 | Site            | Dist          | New Construction | Growth   | MP-GOB         | Instructional space addition   | 15,000 | sf   | \$300.00     | \$4,500,000          | \$5,850,000          |                      |
| CIP   | B.T. Washington ES | 2021            | Campus          | Dist          | New Construction | Growth   | MP-GOB         | Increase parking   | 15,000 | sf   | \$6.00       | \$90,000             | \$117,000            |                      |
| CIP   | College Lane ES    |                 |                 | Dist          | New Construction | Growth   | MP-GOB         | Instructional space addition   | 15,000 | sf   | \$300.00     | \$4,500,000          | \$5,850,000          |                      |
| CIP   | College Lane ES    |                 |                 | Dist          | New Construction | Growth   | MP-GOB         | Increase parking   | 25,000 | sf   | \$9.00       | \$225,000            | \$292,500            |                      |
| CIP   | Coronado ES        |                 |                 | Dist          | New Construction | Growth   | MP-GOB         | Instructional space addition   | 8,500  | sf   | \$300.00     | \$2,550,000          | \$3,315,000          |                      |
| CIP   | Edison ES          |                 |                 | Dist          | New Construction | Growth   | MP-GOB         | Instructional space addition   | 9,500  | sf   | \$300.00     | \$2,850,000          | \$3,705,000          |                      |
| CIP   | Heizer MS          |                 | Site            | Dist          | New Construction | Growth   | MP-GOB         | Need another gym   | 6,500  | sf   | \$350.00     | \$2,275,000          | \$2,957,500          |                      |
| CIP   | Heizer MS          |                 | Site            | Dist          | New Construction | Growth   | MP-GOB         | Build new middle school  | 1      | ea   | \$52,867,500 | \$52,867,500         | \$52,867,500         |                      |
| CIP   | Highland MS        |                 | Site            | Dist          | New Construction | Growth   | MP-GOB         | Increase size of cafeteria; currently 4 lunches  | 2,000  | sf   | \$350.00     | \$700,000            | \$910,000            |                      |
| CIP   | Jefferson ES       |                 |                 | Dist          | New Construction | Growth   | MP-GOB         | Instructional and administration space addition  | 8,500  | sf   | \$300.00     | \$2,550,000          | \$3,315,000          |                      |
| CIP   | Mills ES           |                 |                 | Dist          | New Construction | Growth   | MP-GOB         | Instructional space addition   | 2,688  | sf   | \$300.00     | \$806,400            | \$1,048,320          |                      |
| CIP   | Sanger ES          |                 |                 | Dist          | New Construction | Growth   | MP-GOB         | Instructional space addition   | 15,000 | sf   | \$300.00     | \$4,500,000          | \$5,850,000          |                      |
| CIP   | Stone ES           |                 |                 | Dist          | New Construction | Growth   | MP-GOB         | Instructional space addition   | 6,000  | sf   | \$300.00     | \$1,800,000          | \$2,340,000          |                      |
| CIP   | Taylor ES          |                 |                 | Dist          | New Construction | Growth   | MP-GOB         | Instructional space addition (District wants to replace and enlarge school; not add to)                | 0      |      |              | \$0                  | \$0                  |                      |
| CIP   | Will Rogers ES     |                 |                 | Dist          | New Construction | Growth   | MP-GOB         | Instructional space addition   | 9,000  | sf   | \$300.00     | \$2,700,000          | \$3,510,000          | \$95,898,540         |
| CIP   | Hobbs HS           |                 | Tasker Arena    | Dist          | Renovation       | LHSS     | L-SB9          | Upgrade Accessibility  | 1      | ea   | \$125,000.00 | \$125,000            | \$162,500            |                      |
| CIP   | Houston MS         |                 |                 | Dist          | Renovation       | LHSS     | L-SB9          | Rework entry to nurse; safety issue  | 1      | ea   | \$35,000.00  | \$35,000             | \$45,500             |                      |
| CIP   | Edison ES          | 1948            | Site            | Dist          | Z-Site Lighting  | LHSS     | MP-GOB         | Install lighting in parking lots   | 4      | ea   | \$25,000.00  | \$100,000            | \$130,000            |                      |
| CIP   | Hobbs HS           | Extracurricular | Watson Field    | Dist          | New Construction | LHSS     | MP-GOB         | Install railings at bleachers  | 750    | lf   | \$150.00     | \$112,500            | \$146,250            | \$484,250            |
| CIP   | Houston MS         | Extracurricular | Site            | Dist          | New Construction | LocPol   | BS-SB9         | Add athletic field lighting  | 4      | ea   | \$55,000.00  | \$220,000            | \$286,000            |                      |
| CIP   | Maintenance        |                 | Maintenance     | Dist          | New Construction | LocPol   | BS-SB9         | Carports for district vehicles   | 2,200  | sf   | \$125.00     | \$275,000            | \$357,500            |                      |
| CIP   | Broadmoor ES       |                 |                 | Dist          | New Construction | LocPol   | MP-G           | Install additional storage   | 900    | sf   | \$225.00     | \$202,500            | \$263,250            |                      |
| CIP   | B.T. Washington ES | 2021            | Campus          | Dist          | New Construction | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00     | \$202,500            | \$263,250            |                      |
| CIP   | College Lane ES    |                 |                 | Dist          | New Construction | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00     | \$202,500            | \$263,250            |                      |
| CIP   | Coronado ES        |                 |                 | Dist          | New Construction | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00     | \$202,500            | \$263,250            |                      |
| CIP   | Edison ES          |                 |                 | Dist          | New Construction | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00     | \$202,500            | \$263,250            |                      |
| CIP   | Highland MS        |                 | Site            | Dist          | New Construction | LocPol   | MP-GOB         | Install track; lighting; bleachers; and scoreboard to existing field                                   | 1      | ea   | \$500,000.00 | \$500,000            | \$650,000            |                      |
| CIP   | Hobbs HS           | Extracurricular | Field House     | Dist          | New Construction | LocPol   | MP-GOB         | Replace existing field house: ceiling finishes; floor finishes; exterior windows; interior doors; HVAC | 12,500 | sf   | \$300.00     | \$3,750,000          | \$4,875,000          |                      |
| CIP   | Hobbs HS           | Extracurricular | Practice Fields | Dist          | New Construction | LocPol   | MP-GOB         | Install lightings at practice fields   | 8      | ea   | \$75,000.00  | \$600,000            | \$780,000            |                      |
| CIP   | Jefferson ES       |                 |                 | Dist          | New Construction | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00     | \$202,500            | \$263,250            |                      |
| CIP   | Mills ES           |                 |                 | Dist          | New Construction | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00     | \$202,500            | \$263,250            |                      |
| CIP   | Murray ES          |                 |                 | Dist          | New Construction | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00     | \$202,500            | \$263,250            |                      |
| CIP   | Sanger ES          |                 |                 | Dist          | New Construction | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00     | \$202,500            | \$263,250            |                      |
| CIP   | Stone ES           |                 |                 | Dist          | New Construction | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00     | \$202,500            | \$263,250            |                      |
| CIP   | Taylor ES          |                 |                 | Dist          | New Construction | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00     | \$202,500            | \$263,250            |                      |
| CIP   | Will Rogers ES     |                 |                 | Dist          | New Construction | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00     | \$202,500            | \$263,250            |                      |
| CIP   | Broadmoor ES       |                 |                 | Dist          | New Construction | LocPol   | MP-SB9         | Install shades in gym/cafeteria  | 1      | ea   | \$35,000.00  | \$35,000             | \$45,500             |                      |
| CIP   | Murray ES          |                 |                 | Dist          | New Construction | LocPol   | MP-SB9         | Install shade structure  | 2      | ea   | \$25,000.00  | \$50,000             | \$65,000             | \$10,218,000         |
| <b>Capital Improvement Projects Total Cost:</b>               |                    |                 |                 |               |                  |          |                |  |        |      |              | <b>\$206,325,157</b> | <b>\$229,892,017</b> | <b>\$229,892,017</b> |
| <b>Total Facility Needs and Capital Improvement Projects:</b> |                    |                 |                 |               |                  |          |                |  |        |      |              | <b>\$252,626,628</b> | <b>\$290,083,929</b> |                      |

| <b>Additional Capital Improvement Projects (*The following Capital Improvement Projects have been identified in this FMP but are not included in the total cost)</b> |                    |      |        |      |                  |        |        |                                   |        |    |          |                     |                     |  |
|--|--------------------|------|--------|------|------------------|--------|--------|-----------------------------------|--------|----|----------|---------------------|---------------------|--|
| CIP  | B.T. Washington ES | 2021 | Campus | Dist | New Construction | AdqStd | MP-GOB | Replace / Renovate School         | 40,000 | sf | \$300.00 | \$12,000,000        | \$15,600,000        |  |
| CIP  | Jefferson ES       |      |        | Dist | Renovation       | AdqStd | MP-GOB | Replace / Major school renovation | 54,500 | sf | \$300.00 | \$16,350,000        | \$21,255,000        |  |
| CIP  | Taylor ES          |      |        | Dist | New Construction | AdqStd | MP-GOB | Replace School                    | 57,500 | sf | \$300.00 | \$17,250,000        | \$22,425,000        |  |
| <b>Additional Capital Improvement Projects Total Cost:</b>   |                    |      |        |      |                  |        |        |                                   |        |    |          | <b>\$45,600,000</b> | <b>\$59,280,000</b> |  |

The following line items are from the PSFA FAD. These items have been identified by PSFA as past their useful life and are to be replaced. Some of these items appear in the list of items above, but have been kept separate to allow the district to concentrate on the items that have been identified during the FMP process and need to be addressed. Some of the FAD items might not need to be addressed and can be confusing.

| <b>Building and site systems needs identified in the FAD (*Most of these projects may overlap with the Building and site system needs listed above and therefore are not included in the total cost)</b> |                    |      |           |     |                |  |  |  |   |     |             |          |          |  |
|--|--------------------|------|-----------|-----|----------------|--|--|--|---|-----|-------------|----------|----------|--|
| FAD-BS   | B.T. Washington ES | 1963 | Additions | FAD | Exterior Doors |  |  |  | 1 | FAD | \$20,978.00 | \$20,978 | \$20,978 |  |

## Estimate of Probable Costs

| Project Type | FACILITY NAME      | AREA-Year | AREA                 | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|--------------------|-----------|----------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|--------------|-----------|--------------------|-----------|
| FAD-BS       | B.T. Washington ES | 1963      | Additions            | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$42,593.00  | \$42,593  | \$42,593           |           |
| FAD-BS       | B.T. Washington ES | 1963      | Additions            | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$42,593.00  | \$42,593  | \$42,593           |           |
| FAD-BS       | B.T. Washington ES | 1963      | Additions            | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$42,593.00  | \$42,593  | \$42,593           |           |
| FAD-BS       | B.T. Washington ES | 1963      | Additions            | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$12,962.00  | \$12,962  | \$12,962           |           |
| FAD-BS       | B.T. Washington ES | 1963      | Additions            | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$12,962.00  | \$12,962  | \$12,962           |           |
| FAD-BS       | B.T. Washington ES | 1963      | Additions            | FAD           | Technology                  |          |                |                | 1   | FAD  | \$3,271.00   | \$3,271   | \$3,271            |           |
| FAD-BS       | B.T. Washington ES | 1963      | Additions            | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$24,924.00  | \$24,924  | \$24,924           |           |
| FAD-BS       | B.T. Washington ES | 1963      | Additions            | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$27,357.00  | \$27,357  | \$27,357           |           |
| FAD-BS       | B.T. Washington ES | 1950      | Main Building        | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$123,735.00 | \$123,735 | \$123,735          |           |
| FAD-BS       | B.T. Washington ES | 1950      | Main Building        | FAD           | Interior Doors              |          |                |                | 1   | FAD  | \$162,184.00 | \$162,184 | \$162,184          |           |
| FAD-BS       | B.T. Washington ES | 1950      | Main Building        | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$67,233.00  | \$67,233  | \$67,233           |           |
| FAD-BS       | B.T. Washington ES | 1950      | Main Building        | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$31,855.00  | \$31,855  | \$31,855           |           |
| FAD-BS       | B.T. Washington ES | 1950      | Main Building        | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$31,855.00  | \$31,855  | \$31,855           |           |
| FAD-BS       | B.T. Washington ES | 1950      | Main Building        | FAD           | Technology                  |          |                |                | 1   | FAD  | \$4,655.00   | \$4,655   | \$4,655            |           |
| FAD-BS       | B.T. Washington ES | 1950      | Site                 | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$204,461.00 | \$204,461 | \$204,461          |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$7,959.00   | \$7,959   | \$7,959            |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$16,522.00  | \$16,522  | \$16,522           |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$13,772.00  | \$13,772  | \$13,772           |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$13,772.00  | \$13,772  | \$13,772           |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$13,772.00  | \$13,772  | \$13,772           |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$3,301.00   | \$3,301   | \$3,301            |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Lighting / Branch Circuits  |          |                |                | 1   | FAD  | \$27,418.00  | \$27,418  | \$27,418           |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$4,918.00   | \$4,918   | \$4,918            |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$4,918.00   | \$4,918   | \$4,918            |           |
| FAD-BS       | College Lane ES    | 1985      | Addition - Clrms     | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$9,456.00   | \$9,456   | \$9,456            |           |
| FAD-BS       | College Lane ES    | 1997      | Addition - Restrooms | FAD           | Roof                        |          |                |                | 1   | FAD  | \$11,339.00  | \$11,339  | \$11,339           |           |
| FAD-BS       | College Lane ES    | 1997      | Addition - Restrooms | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$5,484.00   | \$5,484   | \$5,484            |           |
| FAD-BS       | College Lane ES    | 1997      | Addition - Restrooms | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$2,888.00   | \$2,888   | \$2,888            |           |
| FAD-BS       | College Lane ES    | 1997      | Addition - Restrooms | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$1,632.00   | \$1,632   | \$1,632            |           |
| FAD-BS       | College Lane ES    | 1997      | Addition - Restrooms | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$1,632.00   | \$1,632   | \$1,632            |           |
| FAD-BS       | College Lane ES    | 1983      | Original Const       | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$91,297.00  | \$91,297  | \$91,297           |           |
| FAD-BS       | College Lane ES    | 1983      | Original Const       | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$40,327.00  | \$40,327  | \$40,327           |           |
| FAD-BS       | College Lane ES    | 1983      | Original Const       | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$40,327.00  | \$40,327  | \$40,327           |           |
| FAD-BS       | College Lane ES    | 1983      | Original Const       | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$60,079.00  | \$60,079  | \$60,079           |           |
| FAD-BS       | College Lane ES    | 1983      | Site                 | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$455,953.00 | \$455,953 | \$455,953          |           |
| FAD-BS       | College Lane ES    | 1983      | Site                 | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$32,452.00  | \$32,452  | \$32,452           |           |
| FAD-BS       | Coronado ES        | 1995      | Library Addition     | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$1,114.00   | \$1,114   | \$1,114            |           |
| FAD-BS       | Coronado ES        | 1995      | Library Addition     | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$1,114.00   | \$1,114   | \$1,114            |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$98,493.00  | \$98,493  | \$98,493           |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$98,493.00  | \$98,493  | \$98,493           |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Roof                        |          |                |                | 1   | FAD  | \$422,749.00 | \$422,749 | \$422,749          |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$651,441.00 | \$651,441 | \$651,441          |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$209,893.00 | \$209,893 | \$209,893          |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$3,636.00   | \$3,636   | \$3,636            |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$97,391.00  | \$97,391  | \$97,391           |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$97,391.00  | \$97,391  | \$97,391           |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$107,663.00 | \$107,663 | \$107,663          |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$60,856.00  | \$60,856  | \$60,856           |           |
| FAD-BS       | Coronado ES        | 1964      | Original Const       | FAD           | Technology                  |          |                |                | 1   | FAD  | \$3,201.00   | \$3,201   | \$3,201            |           |
| FAD-BS       | Coronado ES        | 1964      | Site                 | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$565,428.00 | \$565,428 | \$565,428          |           |
| FAD-BS       | Coronado ES        | 1964      | Site                 | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$133,119.00 | \$133,119 | \$133,119          |           |
| FAD-BS       | Coronado ES        | 1964      | Site                 | FAD           | Z-Playground Equipment      |          |                |                | 1   | FAD  | \$34,585.00  | \$34,585  | \$34,585           |           |
| FAD-BS       | Edison ES          | 1985      | Addition             | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$24,251.00  | \$24,251  | \$24,251           |           |
| FAD-BS       | Edison ES          | 1985      | Addition             | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$20,747.00  | \$20,747  | \$20,747           |           |
| FAD-BS       | Edison ES          | 1985      | Addition             | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$16,846.00  | \$16,846  | \$16,846           |           |

## Estimate of Probable Costs

| Project Type | FACILITY NAME | AREA-Year | AREA                      | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------|-----------|---------------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|--------------|-----------|--------------------|-----------|
| FAD-BS       | Edison ES     | 1985      | Addition                  | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$16,846.00  | \$16,846  | \$16,846           |           |
| FAD-BS       | Edison ES     | 1985      | Addition                  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$6,015.00   | \$6,015   | \$6,015            |           |
| FAD-BS       | Edison ES     | 1985      | Addition                  | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$3,008.00   | \$3,008   | \$3,008            |           |
| FAD-BS       | Edison ES     | 1985      | Addition                  | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$11,567.00  | \$11,567  | \$11,567           |           |
| FAD-BS       | Edison ES     | 2003      | Library Addition          | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$3,025.00   | \$3,025   | \$3,025            |           |
| FAD-BS       | Edison ES     | 2003      | Library Addition          | FAD           | Communications and Security |          |                | Split system   | 1   | FAD  | \$1,513.00   | \$1,513   | \$1,513            |           |
| FAD-BS       | Edison ES     | 2003      | Library Addition          | FAD           | Technology                  |          |                |                | 1   | FAD  | \$442.00     | \$442     | \$442              |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$126,994.00 | \$126,994 | \$126,994          |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$126,994.00 | \$126,994 | \$126,994          |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Interior Doors              |          |                |                | 1   | FAD  | \$166,456.00 | \$166,456 | \$166,456          |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$61,871.00  | \$61,871  | \$61,871           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$109,842.00 | \$109,842 | \$109,842          |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$144,335.00 | \$144,335 | \$144,335          |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$48,834.00  | \$48,834  | \$48,834           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$48,834.00  | \$48,834  | \$48,834           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$48,834.00  | \$48,834  | \$48,834           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$57,841.00  | \$57,841  | \$57,841           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$69,004.00  | \$69,004  | \$69,004           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$32,694.00  | \$32,694  | \$32,694           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$16,347.00  | \$16,347  | \$16,347           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Technology                  |          |                |                | 1   | FAD  | \$4,777.00   | \$4,777   | \$4,777            |           |
| FAD-BS       | Edison ES     | 1948      | Site                      | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$134,085.00 | \$134,085 | \$134,085          |           |
| FAD-BS       | Edison ES     | 1948      | Site                      | FAD           | Z-Site Specialties          |          |                |                | 1   | FAD  | \$4,993.00   | \$4,993   | \$4,993            |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$26,202.00  | \$26,202  | \$26,202           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$21,276.00  | \$21,276  | \$21,276           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$21,276.00  | \$21,276  | \$21,276           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$21,276.00  | \$21,276  | \$21,276           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$13,440.00  | \$13,440  | \$13,440           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$5,099.00   | \$5,099   | \$5,099            |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Lighting / Branch Circuits  |          |                |                | 1   | FAD  | \$42,356.00  | \$42,356  | \$42,356           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$7,597.00   | \$7,597   | \$7,597            |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$14,608.00  | \$14,608  | \$14,608           |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Interior Doors              |          |                |                | 1   | FAD  | \$224,512.00 | \$224,512 | \$224,512          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$163,910.00 | \$163,910 | \$163,910          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$355,582.00 | \$355,582 | \$355,582          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$152,097.00 | \$152,097 | \$152,097          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$148,204.00 | \$148,204 | \$148,204          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$148,204.00 | \$148,204 | \$148,204          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$296,407.00 | \$296,407 | \$296,407          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$78,017.00  | \$78,017  | \$78,017           |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$116,344.00 | \$116,344 | \$116,344          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$17,760.00  | \$17,760  | \$17,760           |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Lighting / Branch Circuits  |          |                |                | 1   | FAD  | \$122,933.00 | \$122,933 | \$122,933          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$44,099.00  | \$44,099  | \$44,099           |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$203,512.00 | \$203,512 | \$203,512          |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$147,402.00 | \$147,402 | \$147,402          |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$75,799.00  | \$75,799  | \$75,799           |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Playground Equipment      |          |                |                | 1   | FAD  | \$28,851.00  | \$28,851  | \$28,851           |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Water Supply              |          |                |                | 1   | FAD  | \$68,718.00  | \$68,718  | \$68,718           |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Site Lighting             |          |                |                | 1   | FAD  | \$73,176.00  | \$73,176  | \$73,176           |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Site Specialties          |          |                |                | 1   | FAD  | \$19,304.00  | \$19,304  | \$19,304           |           |
| FAD-BS       | Mills ES      | 2016      | Admin and Health Addition | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$1,964.00   | \$1,964   | \$1,964            |           |
| FAD-BS       | Mills ES      | 2016      | Admin and Health Addition | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$1,964.00   | \$1,964   | \$1,964            |           |
| FAD-BS       | Mills ES      | 1971      | Main Building             | FAD           | Roof                        |          |                |                | 1   | FAD  | \$282,432.00 | \$282,432 | \$282,432          |           |
| FAD-BS       | Mills ES      | 1971      | Main Building             | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$71,928.00  | \$71,928  | \$71,928           |           |
| FAD-BS       | Mills ES      | 1971      | Main Building             | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$82,378.00  | \$82,378  | \$82,378           |           |
| FAD-BS       | Mills ES      | 1971      | Main Building             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$40,657.00  | \$40,657  | \$40,657           |           |
| FAD-BS       | Mills ES      | 1971      | Main Building             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$40,657.00  | \$40,657  | \$40,657           |           |

## Estimate of Probable Costs

| Project Type | FACILITY NAME       | AREA-Year | AREA                 | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------------|-----------|----------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|--------------|-----------|--------------------|-----------|
| FAD-BS       | Mills ES            | 1971      | Main Building        | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$78,178.00  | \$78,178  | \$78,178           |           |
| FAD-BS       | Mills ES            | 1971      | Main Building        | FAD           | Other Equipment             |          |                |                | 1   | FAD  | \$230,306.00 | \$230,306 | \$230,306          |           |
| FAD-BS       | Mills ES            | 2003      | Specialized Clrm     | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$5,492.00   | \$5,492   | \$5,492            |           |
| FAD-BS       | Mills ES            | 2003      | Specialized Clrm     | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$2,902.00   | \$2,902   | \$2,902            |           |
| FAD-BS       | Mills ES            | 2003      | Specialized Clrm     | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$2,902.00   | \$2,902   | \$2,902            |           |
| FAD-BS       | Sanger ES           | 1957      | Main Building        | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$46,485.00  | \$46,485  | \$46,485           |           |
| FAD-BS       | Sanger ES           | 1957      | Main Building        | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$75,234.00  | \$75,234  | \$75,234           |           |
| FAD-BS       | Sanger ES           | 1957      | Main Building        | FAD           | Roof                        |          |                |                | 1   | FAD  | \$322,917.00 | \$322,917 | \$322,917          |           |
| FAD-BS       | Sanger ES           | 1957      | Main Building        | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$46,485.00  | \$46,485  | \$46,485           |           |
| FAD-BS       | Sanger ES           | 1957      | Main Building        | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$89,385.00  | \$89,385  | \$89,385           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Roof                        |          |                |                | 1   | FAD  | \$41,179.00  | \$41,179  | \$41,179           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$19,916.00  | \$19,916  | \$19,916           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$16,601.00  | \$16,601  | \$16,601           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$16,601.00  | \$16,601  | \$16,601           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$16,601.00  | \$16,601  | \$16,601           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$3,979.00   | \$3,979   | \$3,979            |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Lighting / Branch Circuits  |          |                |                | 1   | FAD  | \$33,049.00  | \$33,049  | \$33,049           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$5,928.00   | \$5,928   | \$5,928            |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$5,928.00   | \$5,928   | \$5,928            |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Emergency Light and Power   |          |                |                | 1   | FAD  | \$398.00     | \$398     | \$398              |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition          | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$11,398.00  | \$11,398  | \$11,398           |           |
| FAD-BS       | Sanger ES           | 1957      | Site                 | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$358,671.00 | \$358,671 | \$358,671          |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$5,273.00   | \$5,273   | \$5,273            |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Roof                        |          |                |                | 1   | FAD  | \$44,130.00  | \$44,130  | \$44,130           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$90,815.00  | \$90,815  | \$90,815           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$13,871.00  | \$13,871  | \$13,871           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$82,088.00  | \$82,088  | \$82,088           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$16,180.00  | \$16,180  | \$16,180           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$14,598.00  | \$14,598  | \$14,598           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$164,226.00 | \$164,226 | \$164,226          |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$164,226.00 | \$164,226 | \$164,226          |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Exhaust Ventilation System  |          |                |                | 1   | FAD  | \$8,383.00   | \$8,383   | \$8,383            |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$13,832.00  | \$13,832  | \$13,832           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$51,568.00  | \$51,568  | \$51,568           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$24,433.00  | \$24,433  | \$24,433           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building        | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$24,433.00  | \$24,433  | \$24,433           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Foundation/Slab/Structure   |          |                |                | 1   | FAD  | \$51,465.00  | \$51,465  | \$51,465           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$3,152.00   | \$3,152   | \$3,152            |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Roof                        |          |                |                | 1   | FAD  | \$26,383.00  | \$26,383  | \$26,383           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$54,295.00  | \$54,295  | \$54,295           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$8,293.00   | \$8,293   | \$8,293            |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$49,077.00  | \$49,077  | \$49,077           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$16,122.00  | \$16,122  | \$16,122           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$8,727.00   | \$8,727   | \$8,727            |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$98,184.00  | \$98,184  | \$98,184           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$98,184.00  | \$98,184  | \$98,184           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Exhaust Ventilation System  |          |                |                | 1   | FAD  | \$5,012.00   | \$5,012   | \$5,012            |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$8,270.00   | \$8,270   | \$8,270            |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$30,831.00  | \$30,831  | \$30,831           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$14,608.00  | \$14,608  | \$14,608           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing       | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$14,608.00  | \$14,608  | \$14,608           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$1,329.00   | \$1,329   | \$1,329            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service | FAD           | Roof                        |          |                |                | 1   | FAD  | \$11,125.00  | \$11,125  | \$11,125           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$22,894.00  | \$22,894  | \$22,894           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$3,497.00   | \$3,497   | \$3,497            |           |

**SECTION**  
**3.2**

**Estimate of Probable Costs**

**NEEDS BY CATEGORY**

| Project Type | FACILITY NAME       | AREA-Year | AREA                      | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------------|-----------|---------------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|--------------|-----------|--------------------|-----------|
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$20,694.00  | \$20,694  | \$20,694           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$6,798.00   | \$6,798   | \$6,798            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$3,680.00   | \$3,680   | \$3,680            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$41,400.00  | \$41,400  | \$41,400           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$41,400.00  | \$41,400  | \$41,400           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Exhaust Ventilation System  |          |                |                | 1   | FAD  | \$2,113.00   | \$2,113   | \$2,113            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$3,487.00   | \$3,487   | \$3,487            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$13,000.00  | \$13,000  | \$13,000           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$6,159.00   | \$6,159   | \$6,159            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$6,159.00   | \$6,159   | \$6,159            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Roof                        |          |                |                | 1   | FAD  | \$33,237.00  | \$33,237  | \$33,237           |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$2,716.00   | \$2,716   | \$2,716            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$4,822.00   | \$4,822   | \$4,822            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$2,859.00   | \$2,859   | \$2,859            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$3,752.00   | \$3,752   | \$3,752            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$3,752.00   | \$3,752   | \$3,752            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Exhaust Ventilation System  |          |                |                | 1   | FAD  | \$1,642.00   | \$1,642   | \$1,642            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$2,709.00   | \$2,709   | \$2,709            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$4,785.00   | \$4,785   | \$4,785            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$4,785.00   | \$4,785   | \$4,785            |           |
| FAD-BS       | Southern Heights ES | 1990      | Portables                 | FAD           | Pre-eng. Structure          |          |                |                | 1   | FAD  | \$205,269.00 | \$205,269 | \$205,269          |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$1,705.00   | \$1,705   | \$1,705            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Roof                        |          |                |                | 1   | FAD  | \$14,269.00  | \$14,269  | \$14,269           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$29,364.00  | \$29,364  | \$29,364           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$4,485.00   | \$4,485   | \$4,485            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$26,542.00  | \$26,542  | \$26,542           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$8,719.00   | \$8,719   | \$8,719            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$4,720.00   | \$4,720   | \$4,720            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$53,100.00  | \$53,100  | \$53,100           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$53,100.00  | \$53,100  | \$53,100           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Exhaust Ventilation System  |          |                |                | 1   | FAD  | \$2,711.00   | \$2,711   | \$2,711            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$4,472.00   | \$4,472   | \$4,472            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$16,674.00  | \$16,674  | \$16,674           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$7,900.00   | \$7,900   | \$7,900            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$7,900.00   | \$7,900   | \$7,900            |           |
| FAD-BS       | Southern Heights ES | 1950      | Site                      | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$92,679.00  | \$92,679  | \$92,679           |           |
| FAD-BS       | Southern Heights ES | 1950      | Site                      | FAD           | Z-Landscaping               |          |                |                | 1   | FAD  | \$48,135.00  | \$48,135  | \$48,135           |           |
| FAD-BS       | Southern Heights ES | 1950      | Site                      | FAD           | Z-Sanitary Sewer            |          |                |                | 1   | FAD  | \$16,086.00  | \$16,086  | \$16,086           |           |
| FAD-BS       | Stone ES            | 1997      | Addition                  | FAD           | Roof                        |          |                |                | 1   | FAD  | \$11,322.00  | \$11,322  | \$11,322           |           |
| FAD-BS       | Stone ES            | 1997      | Addition                  | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$5,476.00   | \$5,476   | \$5,476            |           |

## Estimate of Probable Costs

| Project Type | FACILITY NAME  | AREA-Year | AREA                         | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|----------------|-----------|------------------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|--------------|-----------|--------------------|-----------|
| FAD-BS       | Stone ES       | 1997      | Addition                     | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$2,883.00   | \$2,883   | \$2,883            |           |
| FAD-BS       | Stone ES       | 1997      | Addition                     | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$1,630.00   | \$1,630   | \$1,630            |           |
| FAD-BS       | Stone ES       | 1982      | Original Const               | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$96,069.00  | \$96,069  | \$96,069           |           |
| FAD-BS       | Stone ES       | 1982      | Original Const               | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$96,069.00  | \$96,069  | \$96,069           |           |
| FAD-BS       | Stone ES       | 1982      | Original Const               | FAD           | Roof                        |          |                |                | 1   | FAD  | \$412,343.00 | \$412,343 | \$412,343          |           |
| FAD-BS       | Stone ES       | 1982      | Original Const               | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$105,013.00 | \$105,013 | \$105,013          |           |
| FAD-BS       | Stone ES       | 1982      | Original Const               | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$59,358.00  | \$59,358  | \$59,358           |           |
| FAD-BS       | Stone ES       | 1982      | Original Const               | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$114,138.00 | \$114,138 | \$114,138          |           |
| FAD-BS       | Stone ES       | 1982      | Original Const               | FAD           | Other Equipment             |          |                |                | 1   | FAD  | \$336,241.00 | \$336,241 | \$336,241          |           |
| FAD-BS       | Stone ES       | 2004      | Portables                    | FAD           | Pre-eng. Structure          |          |                |                | 1   | FAD  | \$57,019.00  | \$57,019  | \$57,019           |           |
| FAD-BS       | Stone ES       | 1982      | Site                         | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$183,338.00 | \$183,338 | \$183,338          |           |
| FAD-BS       | Taylor ES      | 1983      | Library Addition             | FAD           | Roof                        |          |                |                | 1   | FAD  | \$12,768.00  | \$12,768  | \$12,768           |           |
| FAD-BS       | Taylor ES      | 1983      | Library Addition             | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$2,783.00   | \$2,783   | \$2,783            |           |
| FAD-BS       | Taylor ES      | 1983      | Library Addition             | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$6,175.00   | \$6,175   | \$6,175            |           |
| FAD-BS       | Taylor ES      | 1983      | Library Addition             | FAD           | Lighting / Branch Circuits  |          |                |                | 1   | FAD  | \$10,247.00  | \$10,247  | \$10,247           |           |
| FAD-BS       | Taylor ES      | 1983      | Library Addition             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$1,838.00   | \$1,838   | \$1,838            |           |
| FAD-BS       | Taylor ES      | 1983      | Library Addition             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$1,838.00   | \$1,838   | \$1,838            |           |
| FAD-BS       | Taylor ES      | 1983      | Library Addition             | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$3,534.00   | \$3,534   | \$3,534            |           |
| FAD-BS       | Taylor ES      | 1953      | Main Building                | FAD           | Roof                        |          |                |                | 1   | FAD  | \$279,822.00 | \$279,822 | \$279,822          |           |
| FAD-BS       | Taylor ES      | 1953      | Main Building                | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$149,721.00 | \$149,721 | \$149,721          |           |
| FAD-BS       | Taylor ES      | 1953      | Main Building                | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$85,017.00  | \$85,017  | \$85,017           |           |
| FAD-BS       | Taylor ES      | 1953      | Main Building                | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$40,281.00  | \$40,281  | \$40,281           |           |
| FAD-BS       | Taylor ES      | 1999      | Two Clrms & Hallway Addition | FAD           | Foundation/Slab/Structure   |          |                |                | 1   | FAD  | \$42,307.00  | \$42,307  | \$42,307           |           |
| FAD-BS       | Taylor ES      | 1999      | Two Clrms & Hallway Addition | FAD           | Roof                        |          |                |                | 1   | FAD  | \$47,965.00  | \$47,965  | \$47,965           |           |
| FAD-BS       | Taylor ES      | 1999      | Two Clrms & Hallway Addition | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$129,907.00 | \$129,907 | \$129,907          |           |
| FAD-BS       | Taylor ES      | 1999      | Two Clrms & Hallway Addition | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$12,215.00  | \$12,215  | \$12,215           |           |
| FAD-BS       | Taylor ES      | 1999      | Two Clrms & Hallway Addition | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$5,829.00   | \$5,829   | \$5,829            |           |
| FAD-BS       | Taylor ES      | 1999      | Two Clrms & Hallway Addition | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$6,905.00   | \$6,905   | \$6,905            |           |
| FAD-BS       | Taylor ES      | 1999      | Two Clrms & Hallway Addition | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$6,905.00   | \$6,905   | \$6,905            |           |
| FAD-BS       | Taylor ES      | 1995      | Portables 1                  | FAD           | Pre-eng. Structure          |          |                |                | 1   | FAD  | \$53,456.00  | \$53,456  | \$53,456           |           |
| FAD-BS       | Taylor ES      | 1953      | Site                         | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$247,663.00 | \$247,663 | \$247,663          |           |
| FAD-BS       | Will Rogers ES | 1970      | Addition                     | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$57,300.00  | \$57,300  | \$57,300           |           |
| FAD-BS       | Will Rogers ES | 1970      | Addition                     | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$57,300.00  | \$57,300  | \$57,300           |           |
| FAD-BS       | Will Rogers ES | 1970      | Addition                     | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$35,404.00  | \$35,404  | \$35,404           |           |
| FAD-BS       | Will Rogers ES | 1970      | Addition                     | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$35,404.00  | \$35,404  | \$35,404           |           |
| FAD-BS       | Will Rogers ES | 2003      | Addition                     | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$1,063.00   | \$1,063   | \$1,063            |           |
| FAD-BS       | Will Rogers ES | 2003      | Addition                     | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$3,080.00   | \$3,080   | \$3,080            |           |
| FAD-BS       | Will Rogers ES | 2003      | Addition                     | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$3,080.00   | \$3,080   | \$3,080            |           |
| FAD-BS       | Will Rogers ES | 1939      | Main Building                | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$11,118.00  | \$11,118  | \$11,118           |           |
| FAD-BS       | Will Rogers ES | 1939      | Main Building                | FAD           | Interior Doors              |          |                |                | 1   | FAD  | \$163,947.00 | \$163,947 | \$163,947          |           |
| FAD-BS       | Will Rogers ES | 1939      | Main Building                | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$67,964.00  | \$67,964  | \$67,964           |           |
| FAD-BS       | Will Rogers ES | 1939      | Main Building                | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$32,201.00  | \$32,201  | \$32,201           |           |
| FAD-BS       | Will Rogers ES | 1939      | Main Building                | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$32,201.00  | \$32,201  | \$32,201           |           |
| FAD-BS       | Will Rogers ES | 1939      | Site                         | FAD           | Z-Site Lighting             |          |                |                | 1   | FAD  | \$24,014.00  | \$24,014  | \$24,014           |           |
| FAD-BS       | Heizer MS      | 1952      | Main School Bldg.            | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$169,724.00 | \$169,724 | \$169,724          |           |
| FAD-BS       | Heizer MS      | 1952      | Main School Bldg.            | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$389,780.00 | \$389,780 | \$389,780          |           |
| FAD-BS       | Heizer MS      | 1952      | Main School Bldg.            | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$221,333.00 | \$221,333 | \$221,333          |           |
| FAD-BS       | Heizer MS      | 1952      | Main School Bldg.            | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$70,390.00  | \$70,390  | \$70,390           |           |



**SECTION**  
**3.2**

**Estimate of Probable Costs**

**NEEDS BY CATEGORY**

| Project Type | FACILITY NAME | AREA-Year | AREA                      | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT      | MACC        | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------|-----------|---------------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|----------------|-------------|--------------------|-----------|
| FAD-BS       | Heizer MS     | 1952      | Main School Bldg.         | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$104,867.00   | \$104,867   | \$104,867          |           |
| FAD-BS       | Heizer MS     | 1952      | Main School Bldg.         | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$104,867.00   | \$104,867   | \$104,867          |           |
| FAD-BS       | Heizer MS     | 1952      | Site                      | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$377,787.00   | \$377,787   | \$377,787          |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Roof                        |          |                |                | 1   | FAD  | \$160,771.00   | \$160,771   | \$160,771          |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$20,255.00    | \$20,255    | \$20,255           |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$20,255.00    | \$20,255    | \$20,255           |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$2,427.00     | \$2,427     | \$2,427            |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$7,232.00     | \$7,232     | \$7,232            |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$7,232.00     | \$7,232     | \$7,232            |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$13,907.00    | \$13,907    | \$13,907           |           |
| FAD-BS       | Highland MS   | 1973      | Clrm Addition             | FAD           | Roof                        |          |                |                | 1   | FAD  | \$264,584.00   | \$264,584   | \$264,584          |           |
| FAD-BS       | Highland MS   | 1973      | Clrm Addition             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$11,902.00    | \$11,902    | \$11,902           |           |
| FAD-BS       | Highland MS   | 1973      | Clrm Addition             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$11,902.00    | \$11,902    | \$11,902           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Roof                        |          |                | Split system   | 1   | FAD  | \$99,438.00    | \$99,438    | \$99,438           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$17,893.00    | \$17,893    | \$17,893           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$17,893.00    | \$17,893    | \$17,893           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Technology                  |          |                |                | 1   | FAD  | \$2,615.00     | \$2,615     | \$2,615            |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | Roof                        |          |                |                | 1   | FAD  | \$36,344.00    | \$36,344    | \$36,344           |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$9,256.00     | \$9,256     | \$9,256            |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$5,232.00     | \$5,232     | \$5,232            |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$5,232.00     | \$5,232     | \$5,232            |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Roof                        |          |                |                | 1   | FAD  | \$1,824,048.00 | \$1,824,048 | \$1,824,048        |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$304,991.00   | \$304,991   | \$304,991          |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$82,055.00    | \$82,055    | \$82,055           |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$82,055.00    | \$82,055    | \$82,055           |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Roof                        |          |                |                | 1   | FAD  | \$73,608.00    | \$73,608    | \$73,608           |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$3,311.00     | \$3,311     | \$3,311            |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$3,311.00     | \$3,311     | \$3,311            |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Other Electrical Systems    |          |                |                | 1   | FAD  | \$741.00       | \$741       | \$741              |           |
| FAD-BS       | Highland MS   | 1992      | Portables 2               | FAD           | Pre-eng. Structure          |          |                |                | 1   | FAD  | \$80,756.00    | \$80,756    | \$80,756           |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$12,082.00    | \$12,082    | \$12,082           |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$20,907.00    | \$20,907    | \$20,907           |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$7,465.00     | \$7,465     | \$7,465            |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$7,465.00     | \$7,465     | \$7,465            |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$14,355.00    | \$14,355    | \$14,355           |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$5,184.00     | \$5,184     | \$5,184            |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$3,203.00     | \$3,203     | \$3,203            |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$3,203.00     | \$3,203     | \$3,203            |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$6,159.00     | \$6,159     | \$6,159            |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$163,539.00   | \$163,539   | \$163,539          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$213,268.00   | \$213,268   | \$213,268          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$101,046.00   | \$101,046   | \$101,046          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$101,046.00   | \$101,046   | \$101,046          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$194,299.00   | \$194,299   | \$194,299          |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$33,575.00    | \$33,575    | \$33,575           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$33,276.00    | \$33,276    | \$33,276           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$20,745.00    | \$20,745    | \$20,745           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$20,745.00    | \$20,745    | \$20,745           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$39,890.00    | \$39,890    | \$39,890           |           |

**SECTION**  
**3.2**

**Estimate of Probable Costs**

**NEEDS BY CATEGORY**

| Project Type | FACILITY NAME | AREA-Year | AREA                      | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT      | MACC        | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------|-----------|---------------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|----------------|-------------|--------------------|-----------|
| FAD-BS       | Heizer MS     | 1952      | Main School Bldg.         | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$104,867.00   | \$104,867   | \$104,867          |           |
| FAD-BS       | Heizer MS     | 1952      | Main School Bldg.         | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$104,867.00   | \$104,867   | \$104,867          |           |
| FAD-BS       | Heizer MS     | 1952      | Site                      | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$377,787.00   | \$377,787   | \$377,787          |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Roof                        |          |                |                | 1   | FAD  | \$160,771.00   | \$160,771   | \$160,771          |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$20,255.00    | \$20,255    | \$20,255           |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$20,255.00    | \$20,255    | \$20,255           |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$2,427.00     | \$2,427     | \$2,427            |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$7,232.00     | \$7,232     | \$7,232            |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$7,232.00     | \$7,232     | \$7,232            |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$13,907.00    | \$13,907    | \$13,907           |           |
| FAD-BS       | Highland MS   | 1973      | Clrm Addition             | FAD           | Roof                        |          |                |                | 1   | FAD  | \$264,584.00   | \$264,584   | \$264,584          |           |
| FAD-BS       | Highland MS   | 1973      | Clrm Addition             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$11,902.00    | \$11,902    | \$11,902           |           |
| FAD-BS       | Highland MS   | 1973      | Clrm Addition             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$11,902.00    | \$11,902    | \$11,902           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Roof                        |          |                | Split system   | 1   | FAD  | \$99,438.00    | \$99,438    | \$99,438           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$17,893.00    | \$17,893    | \$17,893           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$17,893.00    | \$17,893    | \$17,893           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Technology                  |          |                |                | 1   | FAD  | \$2,615.00     | \$2,615     | \$2,615            |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | Roof                        |          |                |                | 1   | FAD  | \$36,344.00    | \$36,344    | \$36,344           |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$9,256.00     | \$9,256     | \$9,256            |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$5,232.00     | \$5,232     | \$5,232            |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$5,232.00     | \$5,232     | \$5,232            |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Roof                        |          |                |                | 1   | FAD  | \$1,824,048.00 | \$1,824,048 | \$1,824,048        |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$304,991.00   | \$304,991   | \$304,991          |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$82,055.00    | \$82,055    | \$82,055           |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$82,055.00    | \$82,055    | \$82,055           |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Roof                        |          |                |                | 1   | FAD  | \$73,608.00    | \$73,608    | \$73,608           |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$3,311.00     | \$3,311     | \$3,311            |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$3,311.00     | \$3,311     | \$3,311            |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Other Electrical Systems    |          |                |                | 1   | FAD  | \$741.00       | \$741       | \$741              |           |
| FAD-BS       | Highland MS   | 1992      | Portables 2               | FAD           | Pre-eng. Structure          |          |                |                | 1   | FAD  | \$80,756.00    | \$80,756    | \$80,756           |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$12,082.00    | \$12,082    | \$12,082           |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$20,907.00    | \$20,907    | \$20,907           |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$7,465.00     | \$7,465     | \$7,465            |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$7,465.00     | \$7,465     | \$7,465            |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$14,355.00    | \$14,355    | \$14,355           |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$5,184.00     | \$5,184     | \$5,184            |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$3,203.00     | \$3,203     | \$3,203            |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$3,203.00     | \$3,203     | \$3,203            |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$6,159.00     | \$6,159     | \$6,159            |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$163,539.00   | \$163,539   | \$163,539          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$213,268.00   | \$213,268   | \$213,268          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$101,046.00   | \$101,046   | \$101,046          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$101,046.00   | \$101,046   | \$101,046          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$194,299.00   | \$194,299   | \$194,299          |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$33,575.00    | \$33,575    | \$33,575           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$33,276.00    | \$33,276    | \$33,276           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$20,745.00    | \$20,745    | \$20,745           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$20,745.00    | \$20,745    | \$20,745           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$39,890.00    | \$39,890    | \$39,890           |           |

## Estimate of Probable Costs

NEEDS BY CATEGORY

| Project Type | FACILITY NAME | AREA-Year | AREA                      | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT      | MACC        | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------|-----------|---------------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|----------------|-------------|--------------------|-----------|
| FAD-BS       | Heizer MS     | 1952      | Main School Bldg.         | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$104,867.00   | \$104,867   | \$104,867          |           |
| FAD-BS       | Heizer MS     | 1952      | Main School Bldg.         | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$104,867.00   | \$104,867   | \$104,867          |           |
| FAD-BS       | Heizer MS     | 1952      | Site                      | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$377,787.00   | \$377,787   | \$377,787          |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Roof                        |          |                |                | 1   | FAD  | \$160,771.00   | \$160,771   | \$160,771          |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$20,255.00    | \$20,255    | \$20,255           |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$20,255.00    | \$20,255    | \$20,255           |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$2,427.00     | \$2,427     | \$2,427            |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$7,232.00     | \$7,232     | \$7,232            |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$7,232.00     | \$7,232     | \$7,232            |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$13,907.00    | \$13,907    | \$13,907           |           |
| FAD-BS       | Highland MS   | 1973      | Clrm Addition             | FAD           | Roof                        |          |                |                | 1   | FAD  | \$264,584.00   | \$264,584   | \$264,584          |           |
| FAD-BS       | Highland MS   | 1973      | Clrm Addition             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$11,902.00    | \$11,902    | \$11,902           |           |
| FAD-BS       | Highland MS   | 1973      | Clrm Addition             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$11,902.00    | \$11,902    | \$11,902           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Roof                        |          |                | Split system   | 1   | FAD  | \$99,438.00    | \$99,438    | \$99,438           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$17,893.00    | \$17,893    | \$17,893           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$17,893.00    | \$17,893    | \$17,893           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Technology                  |          |                |                | 1   | FAD  | \$2,615.00     | \$2,615     | \$2,615            |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | Roof                        |          |                |                | 1   | FAD  | \$36,344.00    | \$36,344    | \$36,344           |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$9,256.00     | \$9,256     | \$9,256            |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$5,232.00     | \$5,232     | \$5,232            |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$5,232.00     | \$5,232     | \$5,232            |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Roof                        |          |                |                | 1   | FAD  | \$1,824,048.00 | \$1,824,048 | \$1,824,048        |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$304,991.00   | \$304,991   | \$304,991          |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$82,055.00    | \$82,055    | \$82,055           |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$82,055.00    | \$82,055    | \$82,055           |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Roof                        |          |                |                | 1   | FAD  | \$73,608.00    | \$73,608    | \$73,608           |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$3,311.00     | \$3,311     | \$3,311            |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$3,311.00     | \$3,311     | \$3,311            |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Other Electrical Systems    |          |                |                | 1   | FAD  | \$741.00       | \$741       | \$741              |           |
| FAD-BS       | Highland MS   | 1992      | Portables 2               | FAD           | Pre-eng. Structure          |          |                |                | 1   | FAD  | \$80,756.00    | \$80,756    | \$80,756           |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$12,082.00    | \$12,082    | \$12,082           |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$20,907.00    | \$20,907    | \$20,907           |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$7,465.00     | \$7,465     | \$7,465            |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$7,465.00     | \$7,465     | \$7,465            |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$14,355.00    | \$14,355    | \$14,355           |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$5,184.00     | \$5,184     | \$5,184            |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$3,203.00     | \$3,203     | \$3,203            |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$3,203.00     | \$3,203     | \$3,203            |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$6,159.00     | \$6,159     | \$6,159            |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$163,539.00   | \$163,539   | \$163,539          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$213,268.00   | \$213,268   | \$213,268          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$101,046.00   | \$101,046   | \$101,046          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$101,046.00   | \$101,046   | \$101,046          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$194,299.00   | \$194,299   | \$194,299          |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$33,575.00    | \$33,575    | \$33,575           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$33,276.00    | \$33,276    | \$33,276           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$20,745.00    | \$20,745    | \$20,745           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$20,745.00    | \$20,745    | \$20,745           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym                 | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$39,890.00    | \$39,890    | \$39,890           |           |

## Capital Plan

### 3.3.1 PRIORITY CAPITAL IMPROVEMENTS FOR NEXT 5 YEARS

The Hobbs Municipal Schools (HMS) prioritized list of facility needs for the next five years was developed with the assistance of the HMS Facilities Master Plan (FMP) Facilities Assessment Community Team, also known as the FACT Committee, and adopted by the HMS School Board. The FMP FACT committee participated in the identification and discussion of the facility needs and their impact on students and the district during a series of committee meetings and school virtual tours. The FACT committee prioritized the facility needs through discussion and a survey. The results of the prioritization survey and findings were analyzed and discussed during the last FACT committee meeting. A summary of the prioritized list of Hobbs Municipal Schools from 2021 to 2025 facility needs is documented in the next table:

#### HMS FMP 2021-25 PRIORITIES

| School                                     | Total Probable Cost New/ Reno | Total Probable Cost Systems |
|--|-------------------------------|-----------------------------|
| Hobbs HS                                   |                               | \$11,200,340                |
| Hobbs Freshman Academy                     |                               | \$325,000                   |
| Hobbs Alternative HS                       |                               | \$293,215                   |
| Heizer MS                                  |                               | \$5,856,224                 |
| Highland MS                                |                               | \$5,688,074                 |
| Houston MS                                 |                               | \$2,955,923                 |
| Broadmoor ES                               |                               | \$364,000                   |
| Booker T. Washington ES                    |                               | \$7,770,328                 |
| Booker T. Washington ES Option: New School | \$15,600,000                  |                             |
| College Lane ES                            |                               | \$8,752,610                 |
| Coronado ES                                |                               | \$2,040,635                 |
| Coronado ES Option: Renovation             | \$7,948,850                   |                             |
| Edison ES                                  |                               | \$5,727,950                 |
| Edison ES Option: Renovation               | \$8,579,740                   |                             |
| Jefferson ES                               |                               | \$7,061,425                 |
| Jefferson ES Option: New School            | \$21,255,000                  |                             |
| Mills ES                                   |                               | \$3,001,094                 |
| Murray ES                                  |                               | \$429,650                   |
| Sanger ES                                  |                               | \$8,111,045                 |
| Sanger ES Option: Renovation               | \$6,831,013                   |                             |
| Southern Heights ES                        |                               | \$663,000                   |
| Stone ES                                   |                               | \$4,418,823                 |
| Taylor ES                                  |                               | \$2,635,417                 |
| Taylor ES Option: New Schools              | \$22,425,000                  |                             |
| Will Rogers ES                             |                               | \$9,522,374                 |
| <b>HMS School Priority Total:</b>          | <b>\$82,639,603</b>           | <b>\$35,842,828</b>         |

## Capital Plan

The Hobbs Municipal Schools FMP priorities listed above reflect the facility goals of the district to provide a safe, comfortable, stimulating learning environment to all HMS students in efficient and effective facilities. In previous FMP's, the HMS FMP priorities consisted of a list of major capital improvement projects ranked in order of importance; however, the district currently has in progress several major capital improvement projects which have all available capital funding encumbered. It was the determination of HMS and its FACT committee to focus on life-health-safety-security, maintenance, building systems renewal, and technology projects at all HMS schools during this FMP process. The FACT committee reviewed and discussed facility needs at each of the 19 district schools and developed a list of prioritized needs for each school. Refer to section 3.1 for a list of prioritized facility needs at each school. The FACT committee did not identify specific schools as priorities but left it to the district to determine which priorities at which schools to address as funds become available.

During the FACT committee review and discussion, facility needs at each school was focused on the FMP goals and objectives, FMP expectations, and objectives for the FMP process as identified in the graphics below:

### HMS FMP GOALS AND OBJECTIVES

1. Identify the capability of each district school to support:
  - HMS Mission & Vision
  - Current and projected enrollment
  - Current and projected educational programs
  - Student Success
2. Identify the impact to the life expectancy of existing schools in relationship to:
  - current and projected enrollment
  - capability of site to house students
3. Develop a Long Range Capital Improvement Plan that will align HMS facility needs with community expectations and PSCOC / PSFA FAD ranking to continue progress of capital improvement plan.



## FMP DISTRICT EXPECTATIONS

1. The FMP to be a useable document by ALL members of the team. It is an overall facilities plan, about the district.
2. The FMP to meet all PSCOC/PSFA guidelines and align district facility needs with state funding.
3. FACT Committee to represent and communicate to community and advocate for HMS facilities.



## HMS OBJECTIVES FOR FMP PROCESS

1. Develop strategy for the future for HMS facilities with focus on what is BEST for HMS.
2. Develop criteria for selection of capital improvement projects.
3. Analyze, discuss and obtain input on all HMS facilities to guide the district in the development of a Long Range Capital Improvement Plan that will address the needs of students and be supported by the community through their involvement and prudent use of available capital funding.
4. Identify frequency of capital improvement plan review and update.



## Capital Plan

The top priorities identified for HMS schools are related to life-health-safety-security (LHSS), facility renewal, educational program, and growth issues. The majority of LHSS priorities at HMS include renewal of communication systems, surveillance systems, fire alarm systems, sewer and water lines, perimeter fencing, parking lots and walkways. Facility renewal priorities include replacement or repair of roofs; heating, ventilation, and air conditioning (HVAC); flooring; casework; lighting; doors; and windows. Educational program and growth issue priorities include renovation of existing space to accommodate new educational programs and addition of instruction space to accommodate the consistent increase of student population.

### Facility Assessment Database

The Facilities Assessment Database (FAD) ranking of HMS educational facilities was shared with participants at every FMP meeting. It was updated, reviewed by, and discussed with district staff and the HMS FMP FACT committee throughout the FMP process. During this FMP process the FAD rankings changed three times. The 2019-20 FAD ranking was published April 12, 2019; the 2020-21 FAD Ranking was published January 7, 2020; and the Preliminary 2021-22 FAD Ranking was published October 20, 2020. All three FAD rankings were reviewed and used during the FMP discussions as they became available. The condition of facilities and the FAD rankings were compared, discussed, and became part of the criteria in the HMS FMP FACT committee's prioritization of the district's facility needs.

### 2019-2020 - 2021-2022 PSCOC/PSFA RANKING OF HMS SCHOOLS

**HMS PSFA Facilities Assessment Database (FAD)**

| School               | 2019-20 Rank | 2020-21 Rank | 2021-22 Rank | Weighted NMCI |
|----------------------|--------------|--------------|--------------|---------------|
| B. T. Washington ES  | 177          | 246          | 118.00       | 0.36          |
| Broadmoor ES         | 709          | 696          | 695.00       | 0.02          |
| College Lane ES      | 327          | 311          | 321.00       | 0.24          |
| Coronado ES          | 86           | 90           | 79.00        | 0.39          |
| Edison ES            | 110          | 114          | 97.00        | 0.37          |
| Jefferson ES         | 35           | 34           | 28.00        | 0.45          |
| Mills ES             | 266          | Award        | Award        | 0.27          |
| Murray ES            | 695          | 684          | 675.00       | 0.05          |
| Sanger ES            | 189          | 230          | 210.00       | 0.30          |
| Southern Heights ES  | 5            | Award        | Award        | 0.55          |
| Stone ES             | 113          | 144          | 102.00       | 0.37          |
| Taylor ES            | 216          | 216          | 221.00       | 0.30          |
| Will Rogers ES       | 420          | 335          | 326.00       | 0.24          |
| Heizer MS            | 281          | 51           | Award        | 0.42          |
| Highland MS          | 152          | 156          | 115.00       | 0.36          |
| Houston MS           | 186          | 227          | 139.00       | 0.34          |
| Hobbs Alternative HS | -            | -            | -            | -             |
| Hobbs Freshman HS    | 413          | 409          | 454.00       | 0.18          |
| Hobbs HS             | 215          | Award        | Award        | 0.29          |

STATE PARTICIPATION IN APPROVED PROJECTS: 44%

DISTRICT PARTICIPATION IN APPROVED PROJECTS: 56%

## Capital Plan

Hobbs Municipal Schools understands the importance of partnerships and has been successful at working closely with its local community and PSCOC/PSFA to partner on qualified facility projects.

The district and the FMP FACT committee has continuously focused on aligning FAD ranked schools with capital improvement projects as identified in the previous list of priorities. Hobbs Municipal Schools is currently partnered with its local community and PSCOC/PSFA on the replacement of Southern Heights Elementary School, the Heizer Middle School project, Mills Elementary School and Hobbs High School system's upgrade projects. These projects are expected to be completed during the span of this Facilities Master Plan.

Based on the 2021-2022 FAD ranking, it is possible that HMS will request partnering with its local community and PSCOC/PSFA for standards based or system-based projects as district schools qualify; however, a timeline of specific projects has not been determined. According to the preliminary 2021-2022 FAD ranking Coronado ES, Edison ES and Jefferson ES currently qualify for standards-based funding. Coronado ES and Edison ES are identified in the FMP School Priorities list to be renovated and Jefferson ES is identified to be replaced. Booker T. Washington ES, Sanger ES, Stone ES, Taylor ES, Highland MS and Houston MS currently qualify for systems-based funding. Booker T. Washington ES is identified to be replaced while Stone ES and Taylor ES are identified to receive major system renewals. The district is in the process of assessing the extent of middle school needs in the district which will determine the best option for the district to address the needs of its three middle schools.

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

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

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

According to the SB30 description, the new formula "adjusts the state and local match to more accurately reflect each school district community's ability to pay for public school capital outlay projects. The original calculation was based on the net taxable value for a school district and the number of students enrolled during the immediately preceding year. The new calculation is based on the net taxable value for a school district for the prior five years, the maximum allowable gross



## Capital Plan

square foot per student, the replacement cost per square foot, and the school district's population density."

The gradual change in the district and state match is shown in the following table. At the end of the five-year implementation period, the state match for HMS will decrease to 21 percent and the local match will increase to 79 percent. This is a decrease in the state's match and an increase in the local match of 31 percent for the district over the five-year period of implementation.

**HMS Change in State/District Share Five Year Phase**

| Phase                      | Local Match | State Match |
|----------------------------|-------------|-------------|
| Phase 1 2017-18            | 47%         | 53%         |
| Phase Year 1 (FY 20)       | 53%         | 47%         |
| Phase Year 2 (FY 21)       | 60%         | 40%         |
| Phase Year 3 (FY 22)       | 66%         | 34%         |
| Phase Year 4 (FY 23)       | 73%         | 27%         |
| Phase Year 5 Final (FY 24) | 79%         | 21%         |

|   |     |
|---|-----|
| 2024 STATE SHARE OF AN APPROVED PROJECT:    | 21% |
| 2024 DISTRICT SHARE OF AN APPROVED PROJECT: | 79% |

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

### Adoption of FMP District Priorities and Capital Plan

The district priorities were reviewed and adopted by the HMS School Board of Education at a regular meeting on February 16, 2021.

### 3.3.2 HOBBS MUNICIPAL SCHOOLS FINANCIAL STRATEGIES AND ALTERNATIVES

At the conclusion of the 2021-2025 Facilities Master Plan process, facility priorities were identified for each school, and a capital improvement plan was generated that will address the critical needs of HMS for the next five years and well into the foreseeable future. This is a living document that HMS has committed to review yearly and modify as necessary to reflect the direction of the district.

The district has had the continued support of its local community and passed a \$30,000,000 GOB in November of 2019 allowing it to keep its facilities safe and comfortable for its students and staff. The majority of the 2019 GOB has been allocated to create the new Career Tech Center and to replace Southern Heights Elementary School.

## Capital Plan

Even with the completion of these capital improvement projects, there are significantly more HMS capital needs at \$290,083,929, than there are available capital improvement funds in one GOB funding cycle. Hobbs Municipal Schools has spent the past few months developing their FMP and capital improvement plan, knowing that there would not be enough capital funds to address all its priority projects. Hobbs Municipal Schools anticipates its next GOB election could be for more than \$30,000,000; however, the school board has not determined the date or amount for the next GOB election. As future funds become available, HMS will use them and partner with PSCOC/PSFA on qualifying schools to begin addressing the district's most critical needs and the larger capital improvement plan projects. Until then HMS will focus on addressing its capital improvement projects that are in progress and individual school priorities as funds are available.

The District has not received any direct legislature appropriations since 2015. PSCOC/PSFA identifies legislature appropriations as an offset to any future award. Direct legislative appropriations are not guaranteed, are usually not enough for capital improvement projects and will be deducted from PSCOC/PSFA project awards until the amount of the appropriation is met. With current economic conditions, it is likely that HMS could receive additional direct appropriations; however, it is not recommended that the district take legislative appropriations as this time as it will be deducted from any future PSCOC/PSFA award. The district will continue to seek available funding from various sources and determine the benefit to the project. Some of the legislature appropriations have been discounted from previous PSCOC/PSFA awards and currently the district has an offset of \$0.

The HMS community passed a SB-9 election in 2015 which was used mainly for technology and preventive maintenance issues. In 2021 HMS will ask its community to support another SB-9 election to continue funding technology needs and its preventive maintenance issues.

The HMS community passed a HB-33 election in 2015 which was and is being used to continue funding life-health-safety-security, general maintenance, and facility projects. In February 2021 HMS will ask its community to support another HB-33 election to continue funding life-health-safety-security, general maintenance, and facility projects.

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

### 3.3.3 CAPITAL PLAN

The following pages contain the HMS Capital Improvement Plan in a detailed spreadsheet. The spreadsheet provides funding information on the projects listed in the capital improvement plan developed to meet the facility needs of HMS. The capital improvement plan has been developed with the understanding that it is a living document and has flexibility. It is understood that the priorities recommended by the HMS FMP FACT committee and adopted by the HMS School Board will be addressed as funding becomes available and will not necessarily be accomplished in the order listed. Other identified district facility needs may be addressed prior to addressing all the recommended priorities. Due to the allocation of all existing GOB funds to capital improvement

## Capital Plan

projects that are in progress, HMS did not establish a detailed schedule to accomplish its newly identified priorities and capital improvement projects in this FMP.

The HMS capital improvement plan spreadsheet includes all identified needs sorted by facility then funding source. The following legend will aid in understanding the funding source categories:

### ***Funding Source Legend:***

The total 2021-2025 facilities needs have been broken down into seven project types and corresponding funding sources. The six project types and corresponding funding sources are:

- BS-GOB: Building Systems anticipating GOB funding
- BS-SB9: Building Systems anticipating SB-9 and HB33 funding
- L-GOB: Life-Health-Safety-Security-Code projects anticipating GOB funding
- L-SB9: Life-Health-Safety-Security-Code projects anticipating SB-9 and HB33 funding
- MP-GOB: Miscellaneous projects anticipating GOB funding
- MP-SB9: Miscellaneous projects anticipating SB-9 and HB33 funding
- P-SB9: Preventive maintenance projects anticipating SB-9 and HB33 funding

The table below provides a summary of these funding needs.

### **HMS Project Cost by Funding Source**

| Project Type                            | Funding Source | Total Projects Cost  | Percentage of Total |
|---|----------------|----------------------|---------------------|
| Building Systems Upgrades               | GOB            | \$5,457,875          | 2%                  |
| Building Systems Upgrades               | SB-9           | \$41,278,344         | 14%                 |
| Life/Health/Safety/Security/Code Issues | GOB            | \$6,266,650          | 2%                  |
| Life/Health/Safety/Security/Code Issues | SB-9           | \$16,089,398         | 6%                  |
| Miscellaneous Projects                  | GOB            | \$217,216,237        | 75%                 |
| Miscellaneous Projects                  | SB-9           | \$133,900            | 0%                  |
| Preventive Maintenance                  | PSB-9          | \$3,641,526          | 1%                  |
| <b>DISTRICT TOTALS</b>                  |                | <b>\$290,083,929</b> | <b>100%</b>         |

Refer to the following pages for the Hobbs Municipal Schools FMP 2021-2025 Capital Improvement Plan.

## Capital Improvements Plan Priorities

| Project Type                           | FACILITY NAME      | AREA-Year | AREA              | Identified By | SYSTEM                     | CATEGORY | Funding Source | FACILITY NEEDS  | QTY    | UNIT | COST/UNIT    | MACC        | TOTAL PROJECT COST | SUBTOTALS   |
|--|--------------------|-----------|-------------------|---------------|----------------------------|----------|----------------|---|--------|------|--------------|-------------|--------------------|-------------|
| <b>Building and site systems needs</b> |                    |           |                   |               |                            |          |                |   |        |      |              |             |                    |             |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Exterior Walls             | AdqStd   | BS-GOB         | Insulate CMU exterior walls   | 8,400  | sf   | \$25.00      | \$210,000   | \$273,000          |             |
| systems                                | Edison ES          | 1948      | Main Building     | Dist          | Exterior Walls             | AdqStd   | BS-GOB         | Insulate exterior walls   | 10,800 | sf   | \$25.00      | \$270,000   | \$351,000          |             |
| systems                                | Jefferson ES       | 1953      | Main Building     | Dist          | HVAC                       | AdqStd   | BS-GOB         | Upgrade HVAC system   | 43,070 | sf   | \$17.50      | \$753,725   | \$979,843          |             |
| systems                                | Mills ES           | 1971      | Main Building     | Dist          | HVAC                       | AdqStd   | BS-GOB         | Upgrade HVAC system   | 45,572 | sf   | \$25.00      | \$1,139,300 | \$1,481,090        |             |
| systems                                | Stone ES           | 1982      | Original Const    | Dist          | Roof                       | FacRen   | BS-GOB         | Repair/replace roof: refer to 2015 roof report                                      | 48,197 | sf   | \$20.00      | \$963,940   | \$1,253,122        |             |
| systems                                | Jefferson ES       | 1953      | Main Building     | Dist          | Roof                       | FacRen   | BS-GOB         | Repair/Replace Roof: its 29 years old   | 43,070 | sf   | \$20.00      | \$861,400   | \$1,119,820        | \$5,457,875 |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | HVAC                       | AdqStd   | BS-SB9         | Upgrade heating at multipurpose; heating is radiant heating tubes                   | 2,237  | sf   | \$25.00      | \$55,925    | \$72,703           |             |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | HVAC                       | AdqStd   | BS-SB9         | Upgrade HVAC system   | 29,212 | sf   | \$10.00      | \$292,120   | \$379,756          |             |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 27,374 | sf   | \$7.00       | \$191,618   | \$249,103          |             |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade classroom power outlets   | 27,374 | sf   | \$3.00       | \$82,122    | \$106,759          |             |
| systems                                | B.T. Washington ES | 1963      | Additions         | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 4,075  | sf   | \$7.00       | \$28,525    | \$37,083           |             |
| systems                                | B.T. Washington ES | 1950      | Site              | Dist          | Z-Playground Equipment     | AdqStd   | BS-SB9         | Upgrade playground equipment; woodchip fall; age appropriate                        | 1      | ea   | \$125,000.00 | \$125,000   | \$162,500          |             |
| systems                                | College Lane ES    | 1983      | Original Const    | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 46,701 | sf   | \$7.00       | \$326,907   | \$424,979          |             |
| systems                                | College Lane ES    | 1983      | Original Const    | Dist          | Interior Walls             | AdqStd   | BS-SB9         | Install acoustical treatment in multipurpose area: In progress                      | 1,800  | sf   | \$25.00      | \$45,000    | \$58,500           |             |
| systems                                | Coronado ES        | 1964      | Original Const    | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting fixtures at multi-purpose space                                    | 3,581  | sf   | \$7.00       | \$25,067    | \$32,587           |             |
| systems                                | Edison ES          | 1948      | Main Building     | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 25,017 | sf   | \$7.00       | \$175,119   | \$227,655          |             |
| systems                                | Freshman Academy   | 2009      | Original Const    | Dist          | HVAC                       | AdqStd   | BS-SB9         | Repair HVAC in locker rooms: in progress  | 1      | ea   | \$250,000.00 | \$250,000   | \$325,000          |             |
| systems                                | Heizer MS          | 1952      | Main School Bldg. | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 87,700 | sf   | \$7.00       | \$613,900   | \$798,070          |             |
| systems                                | Heizer MS          | 1952      | Main School Bldg. | Dist          | HVAC                       | AdqStd   | BS-SB9         | Upgrade HVAC system   | 87,700 | sf   | \$7.50       | \$657,750   | \$855,075          |             |
| systems                                | Highland MS        | 1958      | Original School   | Dist          | HVAC                       | AdqStd   | BS-SB9         | Upgrade HVAC system   | 67,959 | sf   | \$15.00      | \$1,019,385 | \$1,325,201        |             |
| systems                                | Highland MS        | 1958      | Original School   | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 67,959 | sf   | \$4.00       | \$271,836   | \$353,387          |             |
| systems                                | Hobbs HS           |           | Field House       | Dist          | HVAC                       | AdqStd   | BS-SB9         | Upgrade Field House HVAC  | 9,645  | sf   | \$15.00      | \$144,675   | \$188,078          |             |
| systems                                | Hobbs HS           |           | Campus            | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting in 620   | 4,232  | sf   | \$9.00       | \$38,088    | \$49,514           |             |
| systems                                | Hobbs HS           |           | 100 Wing          | Dist          | HVAC                       | AdqStd   | BS-SB9         | Upgrade HVAC in Auditorium/100Wing: In Progress                                     | 0      |      |              | \$0         | \$0                |             |
| systems                                | Hobbs HS           |           | Tasker Arena      | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting to LED   | 15,000 | sf   | \$7.00       | \$105,000   | \$136,500          |             |
| systems                                | Houston MS         | 1948      | Original Const    | Dist          | HVAC                       | AdqStd   | BS-SB9         | Upgrade HVAC system   | 61,069 | sf   | \$15.00      | \$916,035   | \$1,190,846        |             |
| systems                                | Houston MS         | 1948      | Original Const    | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 61,069 | sf   | \$4.00       | \$244,276   | \$317,559          |             |
| systems                                | Jefferson ES       | 1953      | Main Building     | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 43,070 | sf   | \$7.00       | \$301,490   | \$391,937          |             |
| systems                                | Mills ES           | 1971      | Main Building     | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 45,572 | sf   | \$7.00       | \$319,004   | \$414,705          |             |
| systems                                | Sanger ES          | 1957      | Main Building     | Dist          | HVAC                       | AdqStd   | BS-SB9         | Upgrade HVAC system   | 37,260 | sf   | \$25.00      | \$931,500   | \$1,210,950        |             |
| systems                                | Sanger ES          | 1957      | Main Building     | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 37,260 | sf   | \$7.00       | \$260,820   | \$339,066          |             |
| systems                                | Stone ES           | 1982      | Original Const    | Dist          | HVAC                       | AdqStd   | BS-SB9         | Update HVAC system: in progress   | 48,197 | sf   | \$25.00      | \$1,204,925 | \$1,566,403        |             |
| systems                                | Stone ES           | 1982      | Original Const    | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Upgrade lighting  | 48,197 | sf   | \$7.00       | \$337,379   | \$438,593          |             |
| systems                                | Taylor ES          | 1953      | Main Building     | Dist          | HVAC                       | AdqStd   | BS-SB9         | Update HVAC system  | 31,832 | sf   | \$25.00      | \$795,800   | \$1,034,540        |             |
| systems                                | Taylor ES          | 1953      | Main Building     | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Update lighting   | 31,832 | sf   | \$7.00       | \$222,824   | \$289,671          |             |
| systems                                | Will Rogers ES     | 1939      | Main Building     | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Update lighting   | 26,486 | sf   | \$15.00      | \$397,290   | \$516,477          |             |
| systems                                | Will Rogers ES     | 1970      | Addition          | Dist          | Lighting / Branch Circuits | AdqStd   | BS-SB9         | Update lighting   | 27,309 | sf   | \$7.00       | \$191,163   | \$248,512          |             |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Exterior Doors             | FacRen   | BS-SB9         | Replace original exterior doors at north and south side of building and maintenance | 7      | ea   | \$5,000.00   | \$35,000    | \$45,500           |             |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Ceiling Finishes           | FacRen   | BS-SB9         | Upgrade ceiling in play area; ceiling is original                                   | 2,237  | sf   | \$6.00       | \$13,422    | \$17,449           |             |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Exterior Windows           | FacRen   | BS-SB9         | Replace exterior window; 10'x4'   | 40     | sf   | \$200.00     | \$8,000     | \$10,400           |             |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Floor Finishes             | FacRen   | BS-SB9         | Update carpet in clrm 22  | 850    | sf   | \$6.00       | \$5,100     | \$6,630            |             |
| systems                                | B.T. Washington ES | 1963      | Additions         | Dist          | Institutional Equipment    | FacRen   | BS-SB9         | Upgrade casework in classrooms; it is original                                      | 100    | lf   | \$325.00     | \$32,500    | \$42,250           |             |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Institutional Equipment    | FacRen   | BS-SB9         | Upgrade casework in classroom 24; it is original                                    | 25     | lf   | \$325.00     | \$8,125     | \$10,563           |             |
| systems                                | B.T. Washington ES | 1963      | Additions         | Dist          | Interior Doors             | FacRen   | BS-SB9         | Upgrade classroom doors   | 9      | sf   | \$2,500.00   | \$22,500    | \$29,250           |             |
| systems                                | B.T. Washington ES | 1950      | Main Building     | Dist          | Interior Doors             | FacRen   | BS-SB9         | Upgrade all original interior doors   | 23     | sf   | \$2,500.00   | \$57,500    | \$74,750           |             |
| systems                                | B.T. Washington ES | 1950      | Site              | Dist          | Z-Landscaping/Drainage     | FacRen   | BS-SB9         | Irrigation system   | 1      | ea   | \$7,500.00   | \$7,500     | \$9,750            |             |
| systems                                | College Lane ES    | 1983      | Original Const    | Dist          | Roof                       | FacRen   | BS-SB9         | Replace Roof and upgrade roof drainage  | 46,701 | sf   | \$20.00      | \$934,020   | \$1,214,226        |             |
| systems                                | College Lane ES    | 1983      | Original Const    | Dist          | Air/Ventilation Equipment  | FacRen   | BS-SB9         | Replace air vents in cafeteria  | 8      | ea   | \$250.00     | \$2,000     | \$2,600            |             |
| systems                                | College Lane ES    | 1983      | Original Const    | Dist          | Exterior Windows           | FacRen   | BS-SB9         | Replace all exterior windows; windows are original and faded                        | 1,215  | sf   | \$200.00     | \$243,000   | \$315,900          |             |
| systems                                | College Lane ES    | 1983      | Original Const    | Dist          | Institutional Equipment    | FacRen   | BS-SB9         | Replace all the original casework in classrooms and offices                         | 625    | lf   | \$325.00     | \$203,125   | \$264,063          |             |

**SECTION  
3.3**

# Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

| Project Type | FACILITY NAME        | AREA-Year | AREA                      | Identified By | SYSTEM                  | CATEGORY | Funding Source | FACILITY NEEDS  | QTY    | UNIT | COST/UNIT    | MACC        | TOTAL PROJECT COST | SUBTOTALS |
|--------------|----------------------|-----------|---------------------------|---------------|-------------------------|----------|----------------|---|--------|------|--------------|-------------|--------------------|-----------|
| systems      | College Lane ES      | 1983      | Site                      | Dist          | Z-Playground Equipment  | FacRen   | BS-SB9         | Upgrade play area; it's older and has woodchip                        | 1      | ea   | \$125,000.00 | \$125,000   | \$162,500          |           |
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Ceiling Finishes        | FacRen   | BS-SB9         | Upgrade ceiling finishes: damaged hard ceiling in restroom            | 500    | sf   | \$35.00      | \$17,500    | \$22,750           |           |
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Exterior Doors          | FacRen   | BS-SB9         | Upgrade all exterior doors  | 18     | ea   | \$5,000.00   | \$90,000    | \$117,000          |           |
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Replace glazing in front entry and on east side entries               | 75     | sf   | \$200.00     | \$15,000    | \$19,500           |           |
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Upgrade carpet at library's office                                    | 225    | sf   | \$6.00       | \$1,350     | \$1,755            |           |
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Interior Doors          | FacRen   | BS-SB9         | Upgrade all original doors  | 84     | ea   | \$2,500.00   | \$210,000   | \$273,000          |           |
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Interior Walls          | FacRen   | BS-SB9         | Update wall tiles in restrooms by library                             | 225    | sf   | \$12.00      | \$2,700     | \$3,510            |           |
| systems      | Coronado ES          | 1964      | Original Const            | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace all the original casework in classrooms and offices           | 525    | lf   | \$325.00     | \$170,625   | \$221,813          |           |
| systems      | Coronado ES          | 1964      | Site                      | Dist          | Z-Playground Equipment  | FacRen   | BS-SB9         | Upgrade large play area; it's older and has woodchips                 | 1      | ea   | \$125,000.00 | \$125,000   | \$162,500          |           |
| systems      | Edison ES            | 1948      | Main Building             | Dist          | Exterior Doors          | FacRen   | BS-SB9         | Replace all exterior doors; except main entry doors                   | 21     | ea   | \$7,500.00   | \$157,500   | \$204,750          |           |
| systems      | Edison ES            | 1948      | Main Building             | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Replace original exterior windows (1)                                 | 40     | sf   | \$400.00     | \$16,000    | \$20,800           |           |
| systems      | Edison ES            | 1948      | Main Building             | Dist          | Ceiling Finishes        | FacRen   | BS-SB9         | Upgrade and replace ceiling finishes                                  | 19,500 | sf   | \$6.00       | \$117,000   | \$152,100          |           |
| systems      | Edison ES            | 1948      | Main Building             | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Replace VCT in corridor   | 4,000  | sf   | \$4.00       | \$16,000    | \$20,800           |           |
| systems      | Edison ES            | 1948      | Main Building             | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace all the original casework in classrooms and kitchen           | 450    | lf   | \$325.00     | \$146,250   | \$190,125          |           |
| systems      | Edison ES            | 1985      | Addition                  | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace all the original casework in classrooms                       | 100    | lf   | \$325.00     | \$32,500    | \$42,250           |           |
| systems      | Edison ES            | 1948      | Main Building             | Dist          | Interior Doors          | FacRen   | BS-SB9         | Replace all the original interior doors                               | 37     | ea   | \$2,500.00   | \$92,500    | \$120,250          |           |
| systems      | Edison ES            | 1985      | Addition                  | Dist          | Interior Doors          | FacRen   | BS-SB9         | Replace all the original interior doors                               | 8      | ea   | \$2,500.00   | \$20,000    | \$26,000           |           |
| systems      | Heizer MS            | 1952      | Main School Bldg.         | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Upgrade original exterior windows; front and 300 wing                 | 300    | sf   | \$200.00     | \$60,000    | \$78,000           |           |
| systems      | Heizer MS            | 1952      | Main School Bldg.         | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Upgrade bleachers   | 650    | ea   | \$200.00     | \$130,000   | \$169,000          |           |
| systems      | Heizer MS            | 1952      | Main School Bldg.         | Dist          | Interior Doors          | FacRen   | BS-SB9         | Replace interior doors that are original                              | 15     | ea   | \$2,500.00   | \$37,500    | \$48,750           |           |
| systems      | Heizer MS            | 1952      | Main School Bldg.         | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Upgrade flooring in select areas (classrooms)                         | 10,000 | sf   | \$6.00       | \$60,000    | \$78,000           |           |
| systems      | Heizer MS            | 2002      | Weight Room               | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Update rubber floor in weight room                                    | 1,911  | sf   | \$6.00       | \$11,466    | \$14,906           |           |
| systems      | Heizer MS            | 1952      | Main School Bldg.         | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace all the original casework in classrooms and offices           | 525    | lf   | \$325.00     | \$170,625   | \$221,813          |           |
| systems      | Highland MS          | 1958      | Original School           | Dist          | Roof                    | FacRen   | BS-SB9         | Replace modified roof; refer to 2015 roof report                      | 67,959 | sf   | \$20.00      | \$1,359,180 | \$1,766,934        |           |
| systems      | Highland MS          | 1983      | Cafeteria Addition        | Dist          | Roof                    | FacRen   | BS-SB9         | Replace 1983 BUR  | 4,502  | sf   | \$20.00      | \$90,040    | \$117,052          |           |
| systems      | Highland MS          | 1973      | Clrm Addition             | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Upgrade all exterior windows; windows are original                    | 2,000  | sf   | \$200.00     | \$400,000   | \$520,000          |           |
| systems      | Highland MS          | 1992      | Science Lab Addition      | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Update casework in science lab  | 7      | ea   | \$3,500.00   | \$24,500    | \$31,850           |           |
| systems      | Highland MS          | 1958      | Original School           | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Replace gym poured urethane floor                                     | 6,151  | sf   | \$8.00       | \$49,208    | \$63,970           |           |
| systems      | Highland MS          | 1958      | Original School           | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace all the original casework in classrooms and offices           | 575    | lf   | \$325.00     | \$186,875   | \$242,938          |           |
| systems      | Highland MS          | 1973      | Clrm Addition             | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace all the original casework in classrooms and offices           | 125    | lf   | \$325.00     | \$40,625    | \$52,813           |           |
| systems      | Hobbs Alternative HS | 2009      | Original Const            | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Replace carpet in Truancy officer's office                            | 150    | sf   | \$6.00       | \$900       | \$1,170            |           |
| systems      | Hobbs Alternative HS | 2009      | Original Const            | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Repair cabinets in classrooms and workroom                            | 1      | ea   | \$1,200.00   | \$1,200     | \$1,560            |           |
| systems      | Hobbs HS             |           | Tasker Arena              | Dist          | Ceiling Finishes        | FacRen   | BS-SB9         | Replace ceiling   | 11,842 | sf   | \$12.00      | \$142,104   | \$184,735          |           |
| systems      | Hobbs HS             | 1953      | Tydings Audit. Main Level | Dist          | Ceiling Finishes        | FacRen   | BS-SB9         | Repair women's restroom ceiling                                       | 1      | ea   | \$500.00     | \$500       | \$650              |           |
| systems      | Hobbs HS             | 1963      | 500 East Wing             | Dist          | Ceiling Finishes        | FacRen   | BS-SB9         | Replace ceiling in welding room 507C and in arts shop 507             | 3,383  | sf   | \$6.00       | \$20,298    | \$26,387           |           |
| systems      | Hobbs HS             |           | Tasker Arena              | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Upgrade original wood bleachers                                       | 3,500  | ea   | \$250.00     | \$875,000   | \$1,137,500        |           |
| systems      | Houston MS           | 1948      | Original Const            | Dist          | Roof                    | FacRen   | BS-SB9         | Replace Old Gym & Upstairs and Repair roof: refer to 2015 roof report | 8,530  | sf   | \$20.00      | \$170,600   | \$221,780          |           |
| systems      | Houston MS           | 1948      | Original Const            | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Upgrade original exterior windows                                     | 320    | sf   | \$200.00     | \$64,000    | \$83,200           |           |
| systems      | Houston MS           | 1981      | Portables                 | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Replace stained carpet in clrm P-128                                  | 900    | sf   | \$6.00       | \$5,400     | \$7,020            |           |
| systems      | Houston MS           | 1948      | Original Const            | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace casework where needed in classrooms and offices               | 150    | lf   | \$325.00     | \$48,750    | \$63,375           |           |

## Capital Improvements Plan Priorities

| Project Type | FACILITY NAME        | AREA-Year | AREA                      | Identified By | SYSTEM                  | CATEGORY | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS    |
|--------------|----------------------|-----------|---------------------------|---------------|-------------------------|----------|----------------|--|--------|------|--------------|-----------|--------------------|--------------|
| systems      | Houston MS           | 1948      | Original Const            | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Update library's furniture; need to replace tables and chairs              | 1      | ea   | \$125,000.00 | \$125,000 | \$162,500          |              |
| systems      | Houston MS           | 1948      | Original Const            | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Upgrade gym A/B bleachers  | 650    | ea   | \$200.00     | \$130,000 | \$169,000          |              |
| systems      | Houston MS           | 1970      | Addition                  | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace casework in art room   | 50     | lf   | \$325.00     | \$16,250  | \$21,125           |              |
| systems      | Houston MS           | 1970      | Addition                  | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace kiln in art room   | 1      | ea   | \$7,500.00   | \$7,500   | \$9,750            |              |
| systems      | Houston MS           | 1948      | Original Const            | Dist          | Z-Athletic Fields       | FacRen   | BS-SB9         | Upgrade track  | 1      | ea   | \$150,000.00 | \$150,000 | \$195,000          |              |
| systems      | Jefferson ES         | 1953      | Site                      | Dist          | Z-Playground Equipment  | FacRen   | BS-SB9         | Upgrade and repair playfield and basketball court                          | 1      | ea   | \$95,000.00  | \$95,000  | \$123,500          |              |
| systems      | Jefferson ES         | 1982      | Addition                  | Dist          | Exterior Doors          | FacRen   | BS-SB9         | Replace multipurpose east side single exterior doors                       | 2      | ea   | \$5,000.00   | \$10,000  | \$13,000           |              |
| systems      | Jefferson ES         | 1982      | Addition                  | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Replace covered windows  | 250    | sf   | \$200.00     | \$50,000  | \$65,000           |              |
| systems      | Jefferson ES         | 1953      | Main Building             | Dist          | Interior Doors          | FacRen   | BS-SB9         | Replace some interior doors; they're original                              | 12     | ea   | \$2,500.00   | \$30,000  | \$39,000           |              |
| systems      | Mills ES             | 1971      | Main Building             | Dist          | Exterior Doors          | FacRen   | BS-SB9         | Replace exterior service doors   | 2      | ea   | \$5,000.00   | \$10,000  | \$13,000           |              |
| systems      | Mills ES             | 1971      | Main Building             | Dist          | Ceiling Finishes        | FacRen   | BS-SB9         | Upgrade multipurpose area ceiling  | 3,623  | sf   | \$10.00      | \$36,230  | \$47,099           |              |
| systems      | Mills ES             | 1971      | Main Building             | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Replace all single pane windows  | 400    | sf   | \$200.00     | \$80,000  | \$104,000          |              |
| systems      | Mills ES             | 1971      | Main Building             | Dist          | Interior Doors          | FacRen   | BS-SB9         | Replace interior doors that are original                                   | 8      | ea   | \$2,500.00   | \$20,000  | \$26,000           |              |
| systems      | Mills ES             | 1971      | Main Building             | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace all the original casework in classrooms and offices                | 525    | lf   | \$325.00     | \$170,625 | \$221,813          |              |
| systems      | Sanger ES            | 1957      | Main Building             | Dist          | Exterior Doors          | FacRen   | BS-SB9         | Replace original exterior doors: 2   | 2      | ea   | \$5,000.00   | \$10,000  | \$13,000           |              |
| systems      | Sanger ES            | 1957      | Main Building             | Dist          | Interior Doors          | FacRen   | BS-SB9         | Replace interior doors that are original                                   | 8      | ea   | \$2,500.00   | \$20,000  | \$26,000           |              |
| systems      | Sanger ES            | 1957      | Main Building             | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Upgrade original exterior windows: 2                                       | 40     | sf   | \$200.00     | \$8,000   | \$10,400           |              |
| systems      | Sanger ES            | 1957      | Main Building             | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace all the original casework in classrooms and offices                | 525    | lf   | \$325.00     | \$170,625 | \$221,813          |              |
| systems      | Sanger ES            | 1957      | Main Building             | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Upgrade lockers  | 450    | ea   | \$200.00     | \$90,000  | \$117,000          |              |
| systems      | Sanger ES            | 1982      | Multi-purpose Addition    | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace stage's curtain  | 1      | ea   | \$10,000.00  | \$10,000  | \$13,000           |              |
| systems      | Southern Heights ES  | 1950      | Core Building             | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace school's furniture   | 1      | ea   | \$225,000.00 | \$225,000 | \$292,500          |              |
| systems      | Stone ES             | 1982      | Original Const            | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Replace all exterior windows; windows are original                         | 600    | sf   | \$200.00     | \$120,000 | \$156,000          |              |
| systems      | Stone ES             | 1982      | Original Const            | Dist          | Exterior Doors          | FacRen   | BS-SB9         | Update exterior doors: <b>in progress</b>                                  | 38     | ea   | \$5,000.00   | \$190,000 | \$247,000          |              |
| systems      | Stone ES             | 1982      | Original Const            | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace original casework in classrooms, kitchen and serving line          | 525    | sf   | \$325.00     | \$170,625 | \$221,813          |              |
| systems      | Taylor ES            | 1953      | Main Building             | Dist          | Roof                    | FacRen   | BS-SB9         | Repair/Replace roof: refer to 2015 roof report                             | 31,832 | sf   | \$20.00      | \$636,640 | \$827,632          |              |
| systems      | Taylor ES            | 1953      | Main Building             | Dist          | Exterior Doors          | FacRen   | BS-SB9         | Replace original exterior doors  | 21     | ea   | \$5,000.00   | \$105,000 | \$136,500          |              |
| systems      | Taylor ES            | 1995      | Portables                 | Dist          | Portables               | FacRen   | BS-SB9         | Repair/replace portable skirt. It is rusted.                               | 720    | sf   | \$12.00      | \$8,640   | \$11,232           |              |
| systems      | Taylor ES            | 1953      | Main Building             | Dist          | Ceiling Finishes        | FacRen   | BS-SB9         | Address stained ceiling in multi-purpose area                              | 325    | sf   | \$6.00       | \$1,950   | \$2,535            |              |
| systems      | Taylor ES            | 1953      | Main Building             | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Upgrade exterior windows   | 660    | sf   | \$200.00     | \$132,000 | \$171,600          |              |
| systems      | Taylor ES            | 1953      | Main Building             | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace original casework in classrooms                                    | 500    | sf   | \$325.00     | \$162,500 | \$211,250          |              |
| systems      | Taylor ES            | 1953      | Main Building             | Dist          | Interior Doors          | FacRen   | BS-SB9         | Replace original interior doors  | 44     | ea   | \$2,500.00   | \$110,000 | \$143,000          |              |
| systems      | Will Rogers ES       | 1939      | Main Building             | Dist          | Roof                    | FacRen   | BS-SB9         | Repair/replace roof: refer to 2015 roof report                             | 26,486 | sf   | \$35.00      | \$927,010 | \$1,205,113        |              |
| systems      | Will Rogers ES       | 1939      | Main Building             | Dist          | Exterior Doors          | FacRen   | BS-SB9         | Replace exterior doors   | 14     | ea   | \$7,500.00   | \$105,000 | \$136,500          |              |
| systems      | Will Rogers ES       | 1939      | Main Building             | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Replace all exterior windows   | 600    | sf   | \$400.00     | \$240,000 | \$312,000          |              |
| systems      | Will Rogers ES       | 1970      | Addition                  | Dist          | Exterior Windows        | FacRen   | BS-SB9         | Replace all exterior windows   | 400    | sf   | \$200.00     | \$80,000  | \$104,000          |              |
| systems      | Will Rogers ES       | 1939      | Site                      | Dist          | Z-Athletic Fields       | FacRen   | BS-SB9         | Upgrade field; goat heads  | 1      | ea   | \$17,500.00  | \$17,500  | \$22,750           |              |
| systems      | Will Rogers ES       | 1970      | Addition                  | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Upgrade floor finishes; carpet is original                                 | 2,500  | sf   | \$6.00       | \$15,000  | \$19,500           |              |
| systems      | Will Rogers ES       | 1939      | Main Building             | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Upgrade floor finishes; carpet is original                                 | 3,500  | sf   | \$6.00       | \$21,000  | \$27,300           |              |
| systems      | Will Rogers ES       | 1939      | Main Building             | Dist          | Floor Finishes          | FacRen   | BS-SB9         | Upgrade kitchen flooring   | 516    | sf   | \$6.00       | \$3,096   | \$4,025            |              |
| systems      | Will Rogers ES       | 1939      | Main Building             | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Upgrade some kitchen equipment   | 1      | ea   | \$45,000.00  | \$45,000  | \$58,500           |              |
| systems      | Will Rogers ES       | 1939      | Main Building             | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace original casework in classrooms                                    | 275    | lf   | \$325.00     | \$89,375  | \$116,188          |              |
| systems      | Will Rogers ES       | 1970      | Addition                  | Dist          | Institutional Equipment | FacRen   | BS-SB9         | Replace original casework in classrooms                                    | 275    | lf   | \$325.00     | \$89,375  | \$116,188          |              |
| systems      | Highland MS          | 1958      | Original School           | Dist          | Institutional Equipment | Growth   | BS-SB9         | Increase number of lockers   | 100    | ea   | \$200.00     | \$20,000  | \$26,000           |              |
| systems      | Hobbs HS             | 1953      | Tydings Audit. Main Level | Dist          | Institutional Equipment | LHSS     | BS-SB9         | Replace 2 sets of stage curtains   | 2      | ea   | \$15,000.00  | \$30,000  | \$39,000           |              |
| systems      | Hobbs HS             | 1963      | 500 West Wing             | Dist          | Z-Site Lighting         | LHSS     | BS-SB9         | Upgrade exterior lighting  | 1      | ea   | \$5,500.00   | \$5,500   | \$7,150            |              |
| systems      | Coronado ES          | 1964      | Site                      | Dist          | Z-Site Specialties      | LocPol   | BS-SB9         | Replace four benches; north and south side of building                     | 4      | ea   | \$750.00     | \$3,000   | \$3,900            |              |
| systems      | Hobbs Alternative HS | 2009      | Original Const            | Dist          | Z-Site Specialties      | LocPol   | BS-SB9         | Install shade structure for outdoor dining                                 | 1      | ea   | \$25,000.00  | \$25,000  | \$32,500           |              |
| systems      | Jefferson ES         | 1953      | Site                      | Dist          | Z-Site Specialties      | LocPol   | BS-SB9         | Replace two outdoor tables and benches; amenities are rusted               | 2      | ea   | \$750.00     | \$1,500   | \$1,950            | \$28,944,464 |
| systems      | B.T. Washington ES   | 1950      | Main Building             | Dist          | Ceiling Finishes        | LHSS     | L-GOB          | Asbestos Abatement in ceiling of clrms 10, 11, 12; and in closet at clrm 4 | 3,000  | sf   | \$20.00      | \$60,000  | \$78,000           |              |

## Capital Improvements Plan Priorities

| Project Type | FACILITY NAME      | AREA-Year | AREA                | Identified By | SYSTEM                        | CATEGORY | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS   |
|--------------|--------------------|-----------|---------------------|---------------|-------------------------------|----------|----------------|--|--------|------|--------------|-----------|--------------------|-------------|
| systems      | B.T. Washington ES | 1950      | Main Building       | Dist          | Partitions, Stairs, Elevators | LHSS     | L-GOB          | Upgrade elevator   | 1      | ea   | \$85,000.00  | \$85,000  | \$110,500          |             |
| systems      | Coronado ES        | 1964      | Site                | Dist          | Z-Parking Lots                | LHSS     | L-GOB          | Upgrade parking lots   | 30,000 | sf   | \$4.00       | \$120,000 | \$156,000          |             |
| systems      | Coronado ES        | 1964      | Original Const      | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Remove asbestos from ceiling   | 25,000 | sf   | \$20.00      | \$500,000 | \$650,000          |             |
| systems      | Coronado ES        | 1964      | Original Const      | Dist          | Interior Doors                | LHSS     | L-GOB          | Upgrade door alcoves that are not ADA compliant                                | 23     | ea   | \$7,500.00   | \$172,500 | \$224,250          |             |
| systems      | Edison ES          | 1948      | Main Building       | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos Abatement throughout the building                                     | 19,500 | sf   | \$20.00      | \$390,000 | \$507,000          |             |
| systems      | Heizer MS          | 1952      | Main School Bldg.   | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos Abatement throughout the building and update ceiling finishes         | 22,500 | sf   | \$20.00      | \$450,000 | \$585,000          |             |
| systems      | Highland MS        | 1958      | Original School     | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos Abatement throughout the building and update ceiling finishes         | 25,250 | sf   | \$20.00      | \$505,000 | \$656,500          |             |
| systems      | Houston MS         | 1948      | Original Const      | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos Abatement throughout the building                                     | 12,275 | sf   | \$20.00      | \$245,500 | \$319,150          |             |
| systems      | Jefferson ES       | 1953      | Main Building       | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos abatement throughout the building                                     | 12,250 | sf   | \$20.00      | \$245,000 | \$318,500          |             |
| systems      | Jefferson ES       | 1953      | Main Building       | Dist          | Interior Doors                | LHSS     | L-GOB          | Upgrade door alcoves that are not ADA compliant                                | 3      | ea   | \$7,500.00   | \$22,500  | \$29,250           |             |
| systems      | Mills ES           | 1971      | Main Building       | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos Abatement throughout the building                                     | 21,500 | sf   | \$20.00      | \$430,000 | \$559,000          |             |
| systems      | Mills ES           | 1971      | Main Building       | Dist          | Interior Doors                | LHSS     | L-GOB          | Upgrade door alcoves that are not ADA compliant                                | 8      | ea   | \$7,500.00   | \$60,000  | \$78,000           |             |
| systems      | Sanger ES          | 1957      | Main Building       | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos Abatement throughout the building and mount ceiling projectors        | 16,250 | sf   | \$20.00      | \$325,000 | \$422,500          |             |
| systems      | Sanger ES          | 1957      | Main Building       | Dist          | Interior Doors                | LHSS     | L-GOB          | Upgrade door alcoves that are not ADA compliant                                | 2      | ea   | \$7,500.00   | \$15,000  | \$19,500           |             |
| systems      | Stone ES           | 1982      | Original Const      | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | asbestos removal and update ceiling  | 19,500 | sf   | \$20.00      | \$390,000 | \$507,000          |             |
| systems      | Stone ES           | 1982      | Original Const      | Dist          | Interior Doors                | LHSS     | L-GOB          | Upgrade door alcoves that are not ADA compliant                                | 21     | ea   | \$7,500.00   | \$157,500 | \$204,750          |             |
| systems      | Taylor ES          | 1953      | Main Building       | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos abatement throughout the building                                     | 12,250 | sf   | \$20.00      | \$245,000 | \$318,500          |             |
| systems      | Will Rogers ES     | 1939      | Main Building       | Dist          | Plumbing                      | LHSS     | L-GOB          | Remove asbestos on pipes in crawl space and dirt                               | 1      | ea   | \$150,000.00 | \$150,000 | \$195,000          |             |
| systems      | Will Rogers ES     | 1939      | Site                | Dist          | Z-Walkways                    | LHSS     | L-GOB          | Upgrade entry ramp to ADA compliant  | 250    | sf   | \$250.00     | \$62,500  | \$81,250           |             |
| systems      | Will Rogers ES     | 1939      | Main Building       | Dist          | Ceiling Finishes              | LHSS     | L-GOB          | Asbestos abatement throughout the building                                     | 9,500  | sf   | \$20.00      | \$190,000 | \$247,000          | \$6,266,650 |
| systems      | B.T. Washington ES | 1950      | Main Building       | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |             |
| systems      | B.T. Washington ES | 1950      | Main Building       | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install Fire Extinguishers correct height                                      | 12     | ea   | \$250.00     | \$3,000   | \$3,900            |             |
| systems      | B.T. Washington ES | 1950      | Main Building       | Dist          | Foundation / Slab / Structure | LHSS     | L-SB9          | No ADA access to stage   | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |             |
| systems      | B.T. Washington ES | 1963      | Additions           | Dist          | Plumbing Fixtures             | LHSS     | L-SB9          | Upgrade restroom in classroom 29   | 80     | sf   | \$300.00     | \$24,000  | \$31,200           |             |
| systems      | B.T. Washington ES | 1950      | Main Building       | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant: Restrooms by clrm 22 don't have ADA stalls | 600    | sf   | \$300.00     | \$180,000 | \$234,000          |             |
| systems      | B.T. Washington ES | 1963      | Additions           | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install ADA signage  | 9      | ea   | \$50.00      | \$450     | \$585              |             |
| systems      | B.T. Washington ES | 1950      | Main Building       | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install ADA signage  | 45     | ea   | \$50.00      | \$2,250   | \$2,925            |             |
| systems      | B.T. Washington ES | 1950      | Main Building       | Dist          | Interior Doors                | LHSS     | L-SB9          | Update door alcoves that are not ADA compliant                                 | 2      | ea   | \$7,500.00   | \$15,000  | \$19,500           |             |
| systems      | B.T. Washington ES | 1950      | Site                | Dist          | Z-Landscaping/Drainage        | LHSS     | L-SB9          | Address ponding issues at south side of building                               | 1      | ea   | \$12,500.00  | \$12,500  | \$16,250           |             |
| systems      | B.T. Washington ES | 1950      | Site                | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Upgrade parking lots   | 30,000 | sf   | \$4.00       | \$120,000 | \$156,000          |             |
| systems      | Broadmoor ES       | 2016      | Site                | Dist          | Z-Playground Equipment        | LHSS     | L-SB9          | Replace playground surface   | 500    | sf   | \$50.00      | \$25,000  | \$32,500           |             |
| systems      | College Lane ES    | 1983      | Original Const      | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |             |
| systems      | College Lane ES    | 1996      | Addition- Restrooms | Dist          | Exterior Doors                | LHSS     | L-SB9          | Upgrade the two exterior doors to ADA compliant                                | 2      | ea   | \$10,000.00  | \$20,000  | \$26,000           |             |
| systems      | College Lane ES    | 1983      | Site                | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Upgrade parking lots and address drop-off/pick-up area issues                  | 1      | ea   | \$45,000.00  | \$45,000  | \$58,500           |             |
| systems      | College Lane ES    | 1983      | Original Const      | Dist          | Foundation / Slab / Structure | LHSS     | L-SB9          | No ADA access to stage   | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |             |
| systems      | College Lane ES    | 1983      | Site                | Dist          | Z-Fencing                     | LHSS     | L-SB9          | Upgrade exterior fencing; it's open to public                                  | 1,000  | lf   | \$125.00     | \$125,000 | \$162,500          |             |
| systems      | College Lane ES    | 1983      | Original Const      | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install ADA signage  | 80     | ea   | \$50.00      | \$4,000   | \$5,200            |             |
| systems      | College Lane ES    | 1983      | Original Const      | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant   | 650    | sf   | \$300.00     | \$195,000 | \$253,500          |             |
| systems      | College Lane ES    | 1983      | Site                | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Upgrade damaged walkways   | 500    | sf   | \$35.00      | \$17,500  | \$22,750           |             |
| systems      | Coronado ES        | 1964      | Original Const      | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |             |
| systems      | Coronado ES        | 1964      | Original Const      | Dist          | Plumbing Fixtures             | LHSS     | L-SB9          | Update plumbing fixtures in restrooms by library                               | 150    | sf   | \$250.00     | \$37,500  | \$48,750           |             |
| systems      | Coronado ES        | 1964      | Original Const      | Dist          | Foundation / Slab / Structure | LHSS     | L-SB9          | No ADA access to stage   | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |             |
| systems      | Coronado ES        | 1964      | Site                | Dist          | Z-Fencing                     | LHSS     | L-SB9          | Upgrade fencing; current 5' high chain link fence is not secure                | 2,000  | sf   | \$125.00     | \$250,000 | \$325,000          |             |
| systems      | Coronado ES        | 1964      | Original Const      | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install fire extinguisher at correct height                                    | 20     | ea   | \$325.00     | \$6,500   | \$8,450            |             |
| systems      | Coronado ES        | 1964      | Original Const      | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install ADA signage  | 75     | ea   | \$50.00      | \$3,750   | \$4,875            |             |
| systems      | Coronado ES        | 1964      | Original Const      | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant   | 500    | sf   | \$300.00     | \$150,000 | \$195,000          |             |

## Capital Improvements Plan Priorities

| Project Type | FACILITY NAME        | AREA-Year | AREA              | Identified By | SYSTEM                  | CATEGORY | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|----------------------|-----------|-------------------|---------------|-------------------------|----------|----------------|--|--------|------|--------------|-----------|--------------------|-----------|
| systems      | Coronado ES          | 1964      | Site              | Dist          | Z-Walkways              | LHSS     | L-SB9          | Repair walkway in north side of building; approximately 20 square feet                                   | 20     | sf   | \$35.00      | \$700     | \$910              |           |
| systems      | Edison ES            | 1948      | Main Building     | Dist          | Plumbing                | LHSS     | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |           |
| systems      | Edison ES            | 1948      | Site              | Dist          | Z-Parking Lots          | LHSS     | L-SB9          | Rework parking lot entry/exit & drop off/pick up   | 25,000 | sf   | \$4.00       | \$100,000 | \$130,000          |           |
| systems      | Edison ES            | 1948      | Main Building     | Dist          | Institutional Equipment | LHSS     | L-SB9          | Install fire extinguishers at correct height   | 12     | ea   | \$250.00     | \$3,000   | \$3,900            |           |
| systems      | Edison ES            | 1948      | Main Building     | Dist          | Institutional Equipment | LHSS     | L-SB9          | Install ADA signage  | 70     | ea   | \$50.00      | \$3,500   | \$4,550            |           |
| systems      | Edison ES            | 1948      | Main Building     | Dist          | Plumbing                | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant   | 500    | sf   | \$300.00     | \$150,000 | \$195,000          |           |
| systems      | Edison ES            | 1985      | Addition          | Dist          | Plumbing                | LHSS     | L-SB9          | Upgrade classroom restrooms to ADA compliant   | 400    | sf   | \$325.00     | \$130,000 | \$169,000          |           |
| systems      | Edison ES            | 1948      | Site              | Dist          | Z-Walkways              | LHSS     | L-SB9          | Replace walkways on west side of the building and at main entry  | 750    | sf   | \$35.00      | \$26,250  | \$34,125           |           |
| systems      | Heizer MS            | 1952      | Main School Bldg. | Dist          | Plumbing                | LHSS     | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |           |
| systems      | Heizer MS            | 1952      | Main School Bldg. | Dist          | Exterior Doors          | LHSS     | L-SB9          | Upgrade exterior doors that are not ADA compliant  | 2      | ea   | \$5,000.00   | \$10,000  | \$13,000           |           |
| systems      | Heizer MS            | 1952      | Site              | Dist          | Z-Site Lighting         | LHSS     | L-SB9          | Upgrade site lighting  | 1      | ea   | \$35,000.00  | \$35,000  | \$45,500           |           |
| systems      | Heizer MS            | 1952      | Site              | Dist          | Z-Landscaping/Drainage  | LHSS     | L-SB9          | Address standing water issues between main building and weight room                                      | 1      | ea   | \$12,500.00  | \$12,500  | \$16,250           |           |
| systems      | Heizer MS            | 1952      | Site              | Dist          | Z-Walkways              | LHSS     | L-SB9          | Repair or replace walkways that are cracked or spalling  | 750    | sf   | \$35.00      | \$26,250  | \$34,125           |           |
| systems      | Heizer MS            | 1952      | Site              | Dist          | Z-Parking Lots          | LHSS     | L-SB9          | Repair parking lots  | 1      | ea   | \$25,000.00  | \$25,000  | \$32,500           |           |
| systems      | Heizer MS            | 1952      | Main School Bldg. | Dist          | Floor Finishes          | LHSS     | L-SB9          | Asbestos Abatement in some areas of the school   | 4,500  | sf   | \$20.00      | \$90,000  | \$117,000          |           |
| systems      | Heizer MS            | 1952      | Main School Bldg. | Dist          | Institutional Equipment | LHSS     | L-SB9          | Install fire extinguishers to code   | 35     | ea   | \$250.00     | \$8,750   | \$11,375           |           |
| systems      | Heizer MS            | 1952      | Main School Bldg. | Dist          | Institutional Equipment | LHSS     | L-SB9          | Install ADA signage  | 115    | ea   | \$50.00      | \$5,750   | \$7,475            |           |
| systems      | Heizer MS            | 1952      | Main School Bldg. | Dist          | Plumbing                | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant   | 625    | sf   | \$300.00     | \$187,500 | \$243,750          |           |
| systems      | Highland MS          | 1958      | Site              | Dist          | Z-Landscaping/Drainage  | LHSS     | L-SB9          | Address drainage issues in south side of site, by portable   | 1      | ea   | \$15,500.00  | \$15,500  | \$20,150           |           |
| systems      | Highland MS          | 1958      | Original School   | Dist          | Institutional Equipment | LHSS     | L-SB9          | Install fire extinguishers to code   | 35     | ea   | \$250.00     | \$8,750   | \$11,375           |           |
| systems      | Highland MS          | 1958      | Original School   | Dist          | Plumbing                | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant   | 450    | sf   | \$300.00     | \$135,000 | \$175,500          |           |
| systems      | Highland MS          | 1958      | Original School   | Dist          | Plumbing                | LHSS     | L-SB9          | Upgrade sewer and water lines: water lines were replaced to building. Replace in buildint                | 1      | ea   | \$50,000.00  | \$50,000  | \$65,000           |           |
| systems      | Highland MS          | 1958      | Site              | Dist          | Z-Fencing               | LHSS     | L-SB9          | Upgrade old 4' chain link fence  | 2,500  | ls   | \$125.00     | \$312,500 | \$406,250          |           |
| systems      | Highland MS          | 1958      | Site              | Dist          | Z-Parking Lots          | LHSS     | L-SB9          | Repair parking lots  | 27,500 | sf   | \$4.00       | \$110,000 | \$143,000          |           |
| systems      | Highland MS          | 1958      | Site              | Dist          | Z-Walkways              | LHSS     | L-SB9          | Repair or replace damaged walkways   | 1,250  | sf   | \$35.00      | \$43,750  | \$56,875           |           |
| systems      | Hobbs Alternative HS | 2009      | Original Const    | Dist          | Communications/Security | LHSS     | L-SB9          | Rework front entry doors so students in the schools cannot come into the office without being buzzed in. | 1      | ea   | \$25,000.00  | \$25,000  | \$32,500           |           |
| systems      | Hobbs Alternative HS | 2009      | Original Const    | Dist          | Exterior Doors          | LHSS     | L-SB9          | Correct exterior door swing  | 1      | ea   | \$5,000.00   | \$5,000   | \$6,500            |           |
| systems      | Hobbs HS             |           | Admin             | Dist          | Communications/Security | LHSS     | L-SB9          | Connect panic button to Library and Tasker and have it operate front sliding doors                       | 1      | ea   | \$8,500.00   | \$8,500   | \$11,050           |           |
| systems      | Hobbs HS             | 2009      | Cafeteria         | Dist          | Communications/Security | LHSS     | L-SB9          | Connect Cafeteria intercom to main campus  | 1      | ea   | \$5,500.00   | \$5,500   | \$7,150            |           |
| systems      | Hobbs HS             |           | Field House       | Dist          | Communications/Security | LHSS     | L-SB9          | Connect Field House intercom to main campus  | 1      | ea   | \$5,500.00   | \$5,500   | \$7,150            |           |
| systems      | Hobbs HS             |           | Field House       | Dist          | Fire Alarm/Detection    | LHSS     | L-SB9          | Upgrade fire alarm   | 9,645  | sf   | \$3.00       | \$28,935  | \$37,616           |           |
| systems      | Hobbs HS             |           | Campus            | Dist          | Plumbing                | LHSS     | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$950,000.00 | \$950,000 | \$1,235,000        |           |
| systems      | Hobbs HS             |           | Site              | Dist          | Z-Parking Lots          | LHSS     | L-SB9          | Upgrade parking by 500 wing  | 8,500  | sf   | \$4.00       | \$34,000  | \$44,200           |           |
| systems      | Hobbs HS             |           | Site              | Dist          | Z-Walkways              | LHSS     | L-SB9          | Repair concrete between 100 and 200 wings and step at 400 wing entrance                                  | 500    | sf   | \$35.00      | \$17,500  | \$22,750           |           |
| systems      | Houston MS           | 1948      | Original Const    | Dist          | Plumbing                | LHSS     | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$450,000.00 | \$450,000 | \$585,000          |           |
| systems      | Houston MS           | 1948      | Original Const    | Dist          | Exterior Doors          | LHSS     | L-SB9          | Upgrade exterior doors that are not ADA compliant  | 4      | ea   | \$5,000.00   | \$20,000  | \$26,000           |           |
| systems      | Houston MS           | 1981      | Small Gym         | Dist          | Plumbing Fixtures       | LHSS     | L-SB9          | Upgrade showers and fixtures in boy's athletic lockers   | 350    | sf   | \$350.00     | \$122,500 | \$159,250          |           |
| systems      | Houston MS           | 1970      | Addition          | Dist          | Institutional Equipment | LHSS     | L-SB9          | Replace elevator   | 1      | ea   | \$85,000.00  | \$85,000  | \$110,500          |           |
| systems      | Houston MS           | 1948      | Original Const    | Dist          | Floor Finishes          | LHSS     | L-SB9          | Replace asbestos floor tile  | 4,500  | sf   | \$20.00      | \$90,000  | \$117,000          |           |
| systems      | Houston MS           | 1970      | Addition          | Dist          | Institutional Equipment | LHSS     | L-SB9          | Install fire extinguishers to code   | 35     | ea   | \$250.00     | \$8,750   | \$11,375           |           |
| systems      | Houston MS           | 1948      | Original Const    | Dist          | Plumbing                | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant   | 550    | sf   | \$300.00     | \$165,000 | \$214,500          |           |



## Capital Improvements Plan Priorities

| Project Type | FACILITY NAME       | AREA-Year | AREA           | Identified By | SYSTEM                        | CATEGORY | Funding Source | FACILITY NEEDS  | QTY    | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------------|-----------|----------------|---------------|-------------------------------|----------|----------------|---|--------|------|--------------|-----------|--------------------|-----------|
| systems      | Houston MS          | 1948      | Site           | Dist          | Z-Fencing                     | LHSS     | L-SB9          | Upgrade fencing; current 4' high chain link fence is not secure | 2,250  | lf   | \$125.00     | \$281,250 | \$365,625          |           |
| systems      | Houston MS          | 1948      | Original Const | Dist          | Z-Landscaping/Drainage        | LHSS     | L-SB9          | Address drainage issues   | 1      | ea   | \$18,500.00  | \$18,500  | \$24,050           |           |
| systems      | Houston MS          | 1948      | Site           | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Repair parking lot: south lot                                   | 22,500 | sf   | \$4.00       | \$90,000  | \$117,000          |           |
| systems      | Houston MS          | 1948      | Site           | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair walkways   | 1,250  | sf   | \$35.00      | \$43,750  | \$56,875           |           |
| systems      | Jefferson ES        | 1953      | Main Building  | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines                                   | 1      | sf   | \$350,000.00 | \$350,000 | \$455,000          |           |
| systems      | Jefferson ES        | 1982      | Addition       | Dist          | Foundation / Slab / Structure | LHSS     | L-SB9          | No ADA access to stage  | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |           |
| systems      | Jefferson ES        | 1953      | Site           | Dist          | Z-Fencing                     | LHSS     | L-SB9          | Install perimeter fencing                                       | 1,500  | lf   | \$125.00     | \$187,500 | \$243,750          |           |
| systems      | Jefferson ES        | 1953      | Site           | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair steps on north gym exit and on west building exit        | 300    | sf   | \$50.00      | \$15,000  | \$19,500           |           |
| systems      | Jefferson ES        | 1953      | Site           | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Replace concrete at loading deck and by boiler room             | 400    | sf   | \$35.00      | \$14,000  | \$18,200           |           |
| systems      | Jefferson ES        | 1953      | Site           | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair sidewalk to basketball court                             | 250    | sf   | \$35.00      | \$8,750   | \$11,375           |           |
| systems      | Jefferson ES        | 1953      | Main Building  | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install ADA signage   | 65     | ea   | \$50.00      | \$3,250   | \$4,225            |           |
| systems      | Jefferson ES        | 1953      | Main Building  | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant                              | 500    | sf   | \$300.00     | \$150,000 | \$195,000          |           |
| systems      | Jefferson ES        | 1953      | Site           | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Upgrade parking lot   | 25,000 | sf   | \$4.00       | \$100,000 | \$130,000          |           |
| systems      | Mills ES            | 1971      | Main Building  | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines                                   | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |           |
| systems      | Mills ES            | 1971      | Site           | Dist          | Z-Site Lighting               | LHSS     | L-SB9          | Upgrade site lighting   | 1      | ea   | \$25,000.00  | \$25,000  | \$32,500           |           |
| systems      | Mills ES            | 1971      | Main Building  | Dist          | Foundation / Slab / Structure | LHSS     | L-SB9          | No ADA access to stage  | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |           |
| systems      | Mills ES            | 1971      | Site           | Dist          | Z-Landscaping/Drainage        | LHSS     | L-SB9          | Address drainage issues: roof drains                            | 1      | ea   | \$7,500.00   | \$7,500   | \$9,750            |           |
| systems      | Mills ES            | 1971      | Main Building  | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install ADA signage   | 75     | ea   | \$50.00      | \$3,750   | \$4,875            |           |
| systems      | Mills ES            | 1971      | Main Building  | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant                              | 450    | sf   | \$300.00     | \$135,000 | \$175,500          |           |
| systems      | Mills ES            | 1971      | Site           | Dist          | Z-Fencing                     | LHSS     | L-SB9          | Install perimeter fencing                                       | 2,000  | lf   | \$125.00     | \$250,000 | \$325,000          |           |
| systems      | Mills ES            | 1971      | Site           | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Repave access to school   | 2,500  | sf   | \$4.00       | \$10,000  | \$13,000           |           |
| systems      | Mills ES            | 1971      | Site           | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Repair asphalt by walkway in north side of building             | 500    | sf   | \$6.00       | \$3,000   | \$3,900            |           |
| systems      | Mills ES            | 1971      | Site           | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair or replace walkways                                      | 750    | sf   | \$35.00      | \$26,250  | \$34,125           |           |
| systems      | Murray ES           | 2015      | Site           | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Address pick up/drop off safety                                 | 1      | ea   | \$35,000.00  | \$35,000  | \$45,500           |           |
| systems      | Sanger ES           | 1982      | Addition       | Dist          | Foundation / Slab / Structure | LHSS     | L-SB9          | No ADA access to stage  | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |           |
| systems      | Sanger ES           | 1957      | Site           | Dist          | Z-Landscaping/Drainage        | LHSS     | L-SB9          | Address drainage issues   | 1      | ea   | \$15,000.00  | \$15,000  | \$19,500           |           |
| systems      | Sanger ES           | 1957      | Site           | Dist          | Z-Playground Equipment        | LHSS     | L-SB9          | equipment is old  | 1      | ea   | \$75,000.00  | \$75,000  | \$97,500           |           |
| systems      | Sanger ES           | 1957      | Main Building  | Dist          | Communications/Security       | LHSS     | L-SB9          | Install security cameras exterior and in corridors              | 1      | ea   | \$15,000.00  | \$15,000  | \$19,500           |           |
| systems      | Sanger ES           | 1957      | Main Building  | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install fire extinguishers to code                              | 15     | ea   | \$250.00     | \$3,750   | \$4,875            |           |
| systems      | Sanger ES           | 1957      | Main Building  | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant                              | 525    | sf   | \$300.00     | \$157,500 | \$204,750          |           |
| systems      | Sanger ES           | 1957      | Main Building  | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines: completed 2020                   | 1      | ea   | \$35,000.00  | \$35,000  | \$45,500           |           |
| systems      | Sanger ES           | 1957      | Site           | Dist          | Z-Fencing                     | LHSS     | L-SB9          | open to the public  | 2,000  | lf   | \$125.00     | \$250,000 | \$325,000          |           |
| systems      | Sanger ES           | 1957      | Site           | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Repair parking lots   | 25,000 | sf   | \$4.00       | \$100,000 | \$130,000          |           |
| systems      | Sanger ES           | 1957      | Site           | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Address drop-off/pick-up issues                                 | 1      | ea   | \$75,000.00  | \$75,000  | \$97,500           |           |
| systems      | Sanger ES           | 1957      | Site           | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair or replace walkways                                      | 750    | sf   | \$35.00      | \$26,250  | \$34,125           |           |
| systems      | Southern Heights ES | 1950      | Site           | Dist          | Plumbing                      | LHSS     | L-SB9          | Replace supply water lines                                      | 300    | lf   | \$200.00     | \$60,000  | \$78,000           |           |
| systems      | Southern Heights ES | 1950      | Site           | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Address issues at parent drop-off/pick-up area                  | 1      | ea   | \$75,000.00  | \$75,000  | \$97,500           |           |
| systems      | Southern Heights ES | 1950      | Site           | Dist          | Z-Playground Equipment        | LHSS     | L-SB9          | Replace playground equipment                                    | 1      | ea   | \$150,000.00 | \$150,000 | \$195,000          |           |
| systems      | Southern Heights ES | 1950      | Site           | Dist          | Z-Landscaping/Drainage        | LHSS     | L-SB9          | Address ponding issues on courtyard by multi-purpose            | 1      | ea   | \$12,500.00  | \$12,500  | \$16,250           |           |
| systems      | Stone ES            | 1982      | Original Const | Dist          | Communications/Security       | LHSS     | L-SB9          | door for Principal office                                       | 1      | ea   | \$25,000.00  | \$25,000  | \$32,500           |           |
| systems      | Stone ES            | 1982      | Original Const | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines: in progress                      | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |           |
| systems      | Stone ES            | 1982      | Original Const | Dist          | Foundation / Slab / Structure | LHSS     | L-SB9          | No ADA access to stage  | 1      | ea   | \$2,500.00   | \$2,500   | \$3,250            |           |
| systems      | Stone ES            | 1982      | Site           | Dist          | Z-Fencing                     | LHSS     | L-SB9          | install fencing around playground: in progress                  | 750    | lf   | \$125.00     | \$93,750  | \$121,875          |           |
| systems      | Stone ES            | 1982      | Site           | Dist          | Z-Parking Lots                | LHSS     | L-SB9          | Address drop-off/pick-up  | 1      | ea   | \$75,000.00  | \$75,000  | \$97,500           |           |
| systems      | Stone ES            | 1982      | Original Const | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install ADA signage   | 75     | ea   | \$50.00      | \$3,750   | \$4,875            |           |
| systems      | Stone ES            | 1982      | Original Const | Dist          | Interior Doors                | LHSS     | L-SB9          | Update interior doors; doors are not ADA                        | 35     | ea   | \$2,500.00   | \$87,500  | \$113,750          |           |
| systems      | Stone ES            | 1982      | Original Const | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant                              | 425    | sf   | \$300.00     | \$127,500 | \$165,750          |           |
| systems      | Stone ES            | 1997      | Addition       | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade restrooms to ADA compliant                              | 475    | sf   | \$300.00     | \$142,500 | \$185,250          |           |
| systems      | Stone ES            | 1982      | Site           | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Repair spalling concrete at main entry                          | 125    | sf   | \$35.00      | \$4,375   | \$5,688            |           |
| systems      | Taylor ES           | 1953      | Main Building  | Dist          | Communications/Security       | LHSS     | L-SB9          | Address security for Principal                                  | 1      | ea   | \$20,000.00  | \$20,000  | \$26,000           |           |
| systems      | Taylor ES           | 1953      | Main Building  | Dist          | Plumbing                      | LHSS     | L-SB9          | Upgrade sewer and water lines                                   | 1      | ea   | \$350,000.00 | \$350,000 | \$455,000          |           |
| systems      | Taylor ES           | 1953      | Site           | Dist          | Z-Walkways                    | LHSS     | L-SB9          | Update ramp on north exit to ADA compliant                      | 1      | ea   | \$12,500.00  | \$12,500  | \$16,250           |           |
| systems      | Taylor ES           | 1953      | Main Building  | Dist          | Institutional Equipment       | LHSS     | L-SB9          | Install fire extinguisher to code                               | 10     | ea   | \$250.00     | \$2,500   | \$3,250            |           |

## Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

| Project Type | FACILITY NAME      | AREA-Year | AREA                      | Identified By | SYSTEM                  | CATEGORY  | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT    | MACC        | TOTAL PROJECT COST | SUBTOTALS    |
|--------------|--------------------|-----------|---------------------------|---------------|-------------------------|-----------|----------------|--|--------|------|--------------|-------------|--------------------|--------------|
| systems      | Taylor ES          | 1953      | Site                      | Dist          | Z-Site Lighting         | LHSS      | L-SB9          | Increase site lighting   | 1      | ea   | \$25,000.00  | \$25,000    | \$32,500           |              |
| systems      | Taylor ES          | 1953      | Main Building             | Dist          | Plumbing                | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant   | 600    | sf   | \$300.00     | \$180,000   | \$234,000          |              |
| systems      | Taylor ES          | 1953      | Site                      | Dist          | Z-Parking Lots          | LHSS      | L-SB9          | Upgrade and repair parking lots  | 30,000 | sf   | \$4.00       | \$120,000   | \$156,000          |              |
| systems      | Taylor ES          | 1953      | Site                      | Dist          | Z-Walkways              | LHSS      | L-SB9          | Repair steps at the dock area  | 200    | sf   | \$50.00      | \$10,000    | \$13,000           |              |
| systems      | Taylor ES          | 1953      | Site                      | Dist          | Z-Walkways              | LHSS      | L-SB9          | Repair sidewalks around the building   | 750    | sf   | \$35.00      | \$26,250    | \$34,125           |              |
| systems      | Will Rogers ES     | 1939      | Main Building             | Dist          | Plumbing                | LHSS      | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$150,000.00 | \$150,000   | \$195,000          |              |
| systems      | Will Rogers ES     | 1970      | Addition                  | Dist          | Plumbing                | LHSS      | L-SB9          | Upgrade sewer and water lines  | 1      | ea   | \$205,000.00 | \$205,000   | \$266,500          |              |
| systems      | Will Rogers ES     | 1939      | Site                      | Dist          | Z-Playground Equipment  | LHSS      | L-SB9          | Replace playground equipment and fall areas  | 1      | ea   | \$150,000.00 | \$150,000   | \$195,000          |              |
| systems      | Will Rogers ES     | 1939      | Site                      | Dist          | Z-Walkways              | LHSS      | L-SB9          | Repair sidewalks by the 1939 building  | 750    | sf   | \$35.00      | \$26,250    | \$34,125           |              |
| systems      | Will Rogers ES     | 1939      | Site                      | Dist          | Z-Parking Lots          | LHSS      | L-SB9          | Repair parking lot   | 25,000 | sf   | \$4.00       | \$100,000   | \$130,000          |              |
| systems      | Will Rogers ES     | 1939      | Site                      | Dist          | Z-Fencing               | LHSS      | L-SB9          | Upgrade fencing  | 1,250  | sf   | \$125.00     | \$156,250   | \$203,125          |              |
| systems      | Will Rogers ES     | 1939      | Main Building             | Dist          | Institutional Equipment | LHSS      | L-SB9          | Install ADA signage  | 40     | ea   | \$50.00      | \$2,000     | \$2,600            |              |
| systems      | Will Rogers ES     | 1970      | Addition                  | Dist          | Institutional Equipment | LHSS      | L-SB9          | Install ADA signage  | 30     | ea   | \$50.00      | \$1,500     | \$1,950            |              |
| systems      | Will Rogers ES     | 1939      | Main Building             | Dist          | Plumbing                | LHSS      | L-SB9          | Upgrade restrooms to ADA compliant   | 325    | sf   | \$300.00     | \$97,500    | \$126,750          | \$15,881,398 |
| systems      | Sanger ES          | 1957      | Site                      | Dist          | Z-Site Specialties      | PrevMaint | P-BS9          | Relocate dumpster  | 1      | ea   | \$35,000.00  | \$35,000    | \$45,500           |              |
| systems      | Will Rogers ES     | 1939      | Site                      | Dist          | Z-Landscaping/Drainage  | PrevMaint | P-BS9          | Install irrigation meter   | 1      | ea   | \$4,500.00   | \$4,500     | \$5,850            |              |
| systems      | Will Rogers ES     | 1939      | Main Building             | Dist          | Exterior Walls          | PrevMaint | P-BS9          | Repair façade: repair and repoint brick  | 1      | ea   | \$9,500.00   | \$9,500     | \$12,350           |              |
| systems      | Will Rogers ES     | 1939      | Main Building             | Dist          | HVAC                    | PrevMaint | P-BS9          | Repair HVAC system: can be problematic   | 26,486 | sf   | \$40.00      | \$1,059,440 | \$1,377,272        |              |
| systems      | Will Rogers ES     | 1970      | Addition                  | Dist          | Exterior Walls          | PrevMaint | P-BS9          | Repair façade: repair and repoint brick  | 1      | ea   | \$5,500.00   | \$5,500     | \$7,150            |              |
| systems      | Will Rogers ES     | 1970      | Addition                  | Dist          | HVAC                    | PrevMaint | P-BS9          | Repair HVAC system: can be problematic   | 1      | ea   | \$17,500.00  | \$17,500    | \$22,750           |              |
| systems      | Hobbs HS           |           | 300 Wing                  | Dist          | Roof                    | PrevMaint | P-SB9          | Repair roof at 300 wing  | 33,911 | sf   | \$3.00       | \$101,733   | \$132,253          |              |
| systems      | Murray ES          | 2015      | Site                      | Dist          | Z-Playground Equipment  | PrevMaint | P-SB9          | Replace playground surface   | 500    | sf   | \$50.00      | \$25,000    | \$32,500           |              |
| systems      | Taylor ES          | 1953      | Main Building             | Dist          | Roof                    | PrevMaint | P-SB9          | Repair all roof drains (they're old and leak) and address roof leaks at exit door by classroom 109 | 1      | ea   | \$7,500.00   | \$7,500     | \$9,750            |              |
| systems      | B.T. Washington ES | 1963      | Additions                 | Dist          | Roof                    | PrevMaint | P-SB9          | Repair soffit on east side of building   | 250    | sf   | \$35.00      | \$8,750     | \$11,375           |              |
| systems      | B.T. Washington ES | 1963      | Additions                 | Dist          | Roof                    | PrevMaint | P-SB9          | Minor Repairs per 2015 Roof Inspection   | 4,650  | sf   | \$8.00       | \$37,200    | \$48,360           |              |
| systems      | B.T. Washington ES | 1950      | Main Building             | Dist          | Roof                    | PrevMaint | P-SB9          | Minor Repairs per 2015 Roof Inspection   | 27,374 | sf   | \$8.00       | \$218,992   | \$284,690          |              |
| systems      | B.T. Washington ES | 1963      | Additions                 | Dist          | Exterior Walls          | PrevMaint | P-SB9          | Repoint bricks   | 1      | ea   | \$3,500.00   | \$3,500     | \$4,550            |              |
| systems      | B.T. Washington ES | 1950      | Main Building             | Dist          | Exterior Walls          | PrevMaint | P-SB9          | Repoint damaged bricks in exterior walls   | 1      | sf   | \$7,500.00   | \$7,500     | \$9,750            |              |
| systems      | B.T. Washington ES | 1963      | Additions                 | Dist          | Floor Finishes          | PrevMaint | P-SB9          | Address stained carpet in classroom 29   | 850    | sf   | \$6.00       | \$5,100     | \$6,630            |              |
| systems      | B.T. Washington ES | 1950      | Main Building             | Dist          | Roof                    | PrevMaint | P-SB9          | Repair soffit throughout the building  | 500    | sf   | \$50.00      | \$25,000    | \$32,500           |              |
| systems      | Broadmoor ES       | 2016      | Site                      | Dist          | Z-Athletic Fields       | PrevMaint | P-SB9          | Upgrade playfield irrigation system  | 1      | ea   | \$3,500.00   | \$3,500     | \$4,550            |              |
| systems      | College Lane ES    | 1983      | Original Const            | Dist          | Interior Doors          | PrevMaint | P-SB9          | Address cafeteria storage door issues; it does not close   | 1      | ea   | \$250.00     | \$250       | \$325              |              |
| systems      | College Lane ES    | 1983      | Original Const            | Dist          | Ceiling Finishes        | PrevMaint | P-SB9          | Replace stained ceiling tiles at entry   | 500    | sf   | \$6.00       | \$3,000     | \$3,900            |              |
| systems      | College Lane ES    | 1983      | Original Const            | Dist          | Exterior Walls          | PrevMaint | P-SB9          | Repair exterior façade: Stucco damage  | 1      | ea   | \$8,500.00   | \$8,500     | \$11,050           |              |
| systems      | Coronado ES        | 1964      | Original Const            | Dist          | Roof                    | PrevMaint | P-SB9          | Repair Roof  | 47,892 | sf   | \$6.00       | \$287,352   | \$373,558          |              |
| systems      | Coronado ES        | 1964      | Original Const            | Dist          | Floor Finishes          | PrevMaint | P-SB9          | Address cracked VCT in corridor by classroom 116   | 1      | ea   | \$250.00     | \$250       | \$325              |              |
| systems      | Coronado ES        | 1964      | Original Const            | Dist          | Exterior Walls          | PrevMaint | P-SB9          | Repoint brick on east and west sides of the building   | 1      | ea   | \$7,500.00   | \$7,500     | \$9,750            |              |
| systems      | Edison ES          | 1948      | Main Building             | Dist          | Roof                    | PrevMaint | P-SB9          | Repair Roof, minor   | 32,999 | sf   | \$4.00       | \$131,996   | \$171,595          |              |
| systems      | Heizer MS          | 1952      | Main School Bldg.         | Dist          | Roof                    | PrevMaint | P-SB9          | Repair roof: refer to 2015 roof report   | 67,296 | sf   | \$3.00       | \$201,888   | \$262,454          |              |
| systems      | Heizer MS          | 1952      | Main School Bldg.         | Dist          | Exterior Walls          | PrevMaint | P-SB9          | Repair façade: repoint brick   | 1      | ea   | \$17,500.00  | \$17,500    | \$22,750           |              |
| systems      | Highland MS        | 1958      | Original School           | Dist          | Roof                    | PrevMaint | P-SB9          | Repair roof: at all connections; refer to 2015 roof report   | 1      | ea   | \$25,000.00  | \$25,000    | \$32,500           |              |
| systems      | Highland MS        | 1992      | Science Lab Addition      | Dist          | Roof                    | PrevMaint | P-SB9          | Address ceiling leaks at entrance by science lab   | 1      | ea   | \$12,500.00  | \$12,500    | \$16,250           |              |
| systems      | Highland MS        | 1958      | Original School           | Dist          | Ceiling Finishes        | PrevMaint | P-SB9          | Replace stained ceiling tiles by gym C and cafeteria/kitchen areas                                 | 1,500  | sf   | \$6.00       | \$9,000     | \$11,700           |              |
| systems      | Highland MS        | 2004      | Gym, Weight Room, Lockers | Dist          | Ceiling Finishes        | PrevMaint | P-SB9          | Replace stained ceiling tiles in weight room   | 75     | sf   | \$6.00       | \$450       | \$585              |              |
| systems      | Highland MS        | 1958      | Original School           | Dist          | Exterior Walls          | PrevMaint | P-SB9          | Repair façade: repoint brick on south side and west side of building                               | 1      | ea   | \$8,500.00   | \$8,500     | \$11,050           |              |
| systems      | Highland MS        | 2004      | Gym, Weight Room, Lockers | Dist          | Floor Finishes          | PrevMaint | P-SB9          | Repair or replaced cracked VCT   | 500    | sf   | \$6.00       | \$3,000     | \$3,900            |              |

## Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

| Project Type                                       | FACILITY NAME | AREA-Year | AREA                   | Identified By | SYSTEM             | CATEGORY  | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT   | MACC                | TOTAL PROJECT COST  | SUBTOTALS           |
|--|---------------|-----------|------------------------|---------------|--------------------|-----------|----------------|--|--------|------|-------------|---------------------|---------------------|---------------------|
| systems  | Hobbs HS      |           | 400 Wing               | Dist          | Roof               | PrevMaint | P-SB9          | Repair roof at 400 wing  | 21,213 | sf   | \$3.00      | \$63,639            | \$82,731            |                     |
| systems  | Hobbs HS      | 1963      | 500 East Wing          | Dist          | Ceiling Finishes   | PrevMaint | P-SB9          | Replace stained ceiling tiles in room 510A/B   | 125    | sf   | \$6.00      | \$750               | \$975               |                     |
| systems  | Houston MS    | 1970      | Addition               | Dist          | Plumbing           | PrevMaint | P-SB9          | Address plumbing issues on sinks at room 103; sinks are not draining                       | 1      | ea   | \$3,500.00  | \$3,500             | \$4,550             |                     |
| systems  | Houston MS    | 1981      | Small Gym              | Dist          | Ceiling Finishes   | PrevMaint | P-SB9          | Replace stained ceiling tiles in boy's athletic locker room                                | 925    | sf   | \$6.00      | \$5,550             | \$7,215             |                     |
| systems  | Houston MS    | 1970      | Addition               | Dist          | Interior Walls     | PrevMaint | P-SB9          | Address cracks in walls at tech lab  | 1      | ea   | \$1,500.00  | \$1,500             | \$1,950             |                     |
| systems  | Houston MS    | 1981      | Portables              | Dist          | Interior Walls     | PrevMaint | P-SB9          | Repair wall by toilet  | 1      | ea   | \$750.00    | \$750               | \$975               |                     |
| systems  | Houston MS    | 1948      | Original Const         | Dist          | Exterior Walls     | PrevMaint | P-SB9          | Repair façade: repoint brick   | 1      | ea   | \$15,500.00 | \$15,500            | \$20,150            |                     |
| systems  | Jefferson ES  | 1953      | Site                   | Dist          | Z-Site Specialties | PrevMaint | P-SB9          | Repair marquee signs   | 1      | ea   | \$25,000.00 | \$25,000            | \$32,500            |                     |
| systems  | Mills ES      | 1971      | Main Building          | Dist          | Roof               | PrevMaint | P-SB9          | Replace roof over cafeteria/gymnasium  | 4,750  | sf   | \$20.00     | \$95,000            | \$123,500           |                     |
| systems  | Mills ES      | 1971      | Main Building          | Dist          | Exterior Walls     | PrevMaint | P-SB9          | Repair exterior façade; stone fascia is peeling off; cracks in brick                       | 1      | ea   | \$12,000.00 | \$12,000            | \$15,600            |                     |
| systems  | Mills ES      | 1971      | Main Building          | Dist          | Roof               | PrevMaint | P-SB9          | Replace tectum soffit on south side of building  | 500    | sf   | \$25.00     | \$12,500            | \$16,250            |                     |
| systems  | Murray ES     | 2015      | Site                   | Dist          | Z-Athletic Fields  | PrevMaint | P-SB9          | Upgrade playfield irrigation system  | 1      | ea   | \$7,500.00  | \$7,500             | \$9,750             |                     |
| systems  | Sanger ES     | 1957      | Main Building          | Dist          | Roof               | PrevMaint | P-SB9          | Repair cracks in soffit  | 250    | sf   | \$35.00     | \$8,750             | \$11,375            |                     |
| systems  | Sanger ES     | 1957      | Main Building          | Dist          | Roof               | PrevMaint | P-SB9          | Repair roof: Blistered areas, refer to 2015 roof report                                    | 37,500 | sf   | \$5.00      | \$187,500           | \$243,750           |                     |
| systems  | Sanger ES     | 1982      | Multi-purpose Addition | Dist          | Ceiling Finishes   | PrevMaint | P-SB9          | Address stained ceiling at multipurpose  | 3,539  | sf   | \$6.00      | \$21,234            | \$27,604            |                     |
| systems  | Stone ES      | 1982      | Original Const         | Dist          | Exterior Walls     | PrevMaint | P-SB9          | Address drain damage in exterior wall at north side of building                            | 1      | ea   | \$7,500.00  | \$7,500             | \$9,750             |                     |
| systems  | Stone ES      | 1982      | Original Const         | Dist          | Ceiling Finishes   | PrevMaint | P-SB9          | Replace stained ceiling tiles in classroom 114 and corridors                               | 2,500  | sf   | \$6.00      | \$15,000            | \$19,500            |                     |
| systems  | Stone ES      | 1982      | Original Const         | Dist          | Floor Finishes     | PrevMaint | P-SB9          | Repair cracked VCT in multi-purpose area, work room, and at entrance of various classrooms | 4,150  | sf   | \$4.00      | \$16,600            | \$21,580            |                     |
| systems  | Stone ES      | 1997      | Addition               | Dist          | Ceiling Finishes   | PrevMaint | P-SB9          | Replace stained ceiling tiles in restrooms   | 125    | sf   | \$6.00      | \$750               | \$975               |                     |
| systems  | Stone ES      | 1982      | Original Const         | Dist          | Floor Finishes     | PrevMaint | P-SB9          | Replace step material at stage area  | 1      | ea   | \$350.00    | \$350               | \$455               |                     |
| systems  | Taylor ES     | 1995      | Portables              | Dist          | Ceiling Finishes   | PrevMaint | P-SB9          | Replace stained ceiling tiles in portable clrm 129   | 150    | sf   | \$6.00      | \$900               | \$1,170             |                     |
| systems  | Taylor ES     | 1953      | Main Building          | Dist          | Exterior Walls     | PrevMaint | P-SB9          | Update building's façade and repoint brick   | 1      | ea   | \$7,500.00  | \$7,500             | \$9,750             | \$3,641,526         |
| <b>Building and Site Systems Needs Total Cost:</b> |               |           |                        |               |                    |           |                |  |        |      |             | <b>\$46,301,471</b> | <b>\$60,191,912</b> | <b>\$60,191,912</b> |

## Capital Improvement Projects

|     |                      |                 |                 |      |                  |        |        |   |        |    |              |             |             |              |
|-----|----------------------|-----------------|-----------------|------|------------------|--------|--------|---|--------|----|--------------|-------------|-------------|--------------|
| CIP | Will Rogers ES       |                 |                 | Dist | Renovation       | AdqStd | BS-SB9 | Renovate cafeteria, Open Space area and teacher lounge/workroom   | 5,830  | sf | \$100.00     | \$583,000   | \$757,900   |              |
| CIP | Hobbs Alternative HS | 2009            | Original Const  | Dist | Renovation       | EdPro  | BS-SB9 | Convert existing Science Lab into Computer lab: computer access, furniture, flooring, instructional technology and wall space | 1,134  | sf | \$175.00     | \$198,450   | \$257,985   |              |
| CIP | Hobbs HS             |                 | 400 Wing        | Dist | Renovation       | EdPro  | BS-SB9 | Reconfigure/renovate art classroom  | 2,587  | sf | \$150.00     | \$388,050   | \$504,465   |              |
| CIP | Hobbs HS             | Extracurricular | Watson Field    | Dist | Renovation       | FacRen | BS-SB9 | Renovate restrooms and concessions under bleachers: 2 home; 1 visitors  | 3,000  | sf | \$300.00     | \$900,000   | \$1,170,000 |              |
| CIP | Hobbs HS             | Extracurricular | Tasker Arena    | Dist | Renovation       | FacRen | BS-SB9 | Renovate Boys Athletic Locker Rooms   | 4,000  | sf | \$300.00     | \$1,200,000 | \$1,560,000 |              |
| CIP | Hobbs HS             | Extracurricular | Tasker Arena    | Dist | Renovation       | FacRen | BS-SB9 | Renovate north and south concessions  | 1,835  | sf | \$300.00     | \$550,500   | \$715,650   |              |
| CIP | Hobbs HS             | Extracurricular | C Gym           | Dist | Renovation       | FacRen | BS-SB9 | Renovate C Gym: upgrade bleachers; Update windows; repair wall cracks   | 7,466  | sf | \$150.00     | \$1,119,900 | \$1,455,870 |              |
| CIP | Hobbs HS             | Extracurricular | D Gym           | Dist | Renovation       | FacRen | BS-SB9 | Renovate D Gym  | 4,722  | sf | \$150.00     | \$708,300   | \$920,790   |              |
| CIP | Hobbs HS             | Extracurricular | Tennis Courts   | Dist | Renovation       | FacRen | BS-SB9 | Renovate 2nd story office   | 150    | sf | \$125.00     | \$18,750    | \$24,375    |              |
| CIP | Hobbs HS             | Extracurricular | Watson Field    | Dist | Renovation       | FacRen | BS-SB9 | Renovate Press Box  | 500    | sf | \$200.00     | \$100,000   | \$130,000   |              |
| CIP | Houston MS           | Extracurricular |                 | Dist | Renovation       | FacRen | BS-SB9 | Upgrade weight room   | 1,370  | sf | \$125.00     | \$171,250   | \$222,625   |              |
| CIP | Central Kitchen      |                 | Central Kitchen | Dist | New Construction | Growth | BS-SB9 | Install additional storage: cold and dry  | 2,400  | sf | \$300.00     | \$720,000   | \$936,000   |              |
| CIP | Central Kitchen      |                 | Central Kitchen | Dist | Renovation       | Growth | BS-SB9 | Reorganization of kitchen   | 5,547  | sf | \$200.00     | \$1,109,400 | \$1,442,220 |              |
| CIP | Maintenance          |                 | Maintenance     | Dist | New Construction | Growth | BS-SB9 | Furniture Storage 60x80   | 4,800  | sf | \$125.00     | \$600,000   | \$780,000   |              |
| CIP | Maintenance          |                 | Maintenance     | Dist | New Construction | Growth | BS-SB9 | Equipment Storage   | 5,000  | sf | \$125.00     | \$625,000   | \$812,500   |              |
| CIP | Houston MS           | Extracurricular | Site            | Dist | New Construction | LocPol | BS-SB9 | Add athletic field lighting   | 4      | ea | \$55,000.00  | \$220,000   | \$286,000   |              |
| CIP | Maintenance          |                 | Maintenance     | Dist | New Construction | LocPol | BS-SB9 | Carports for district vehicles  | 2,200  | sf | \$125.00     | \$275,000   | \$357,500   | \$12,333,880 |
| CIP | Hobbs HS             |                 | Tasker Arena    | Dist | Renovation       | LHSS   | L-SB9  | Upgrade Accessibility   | 1      | ea | \$125,000.00 | \$125,000   | \$162,500   |              |
| CIP | Houston MS           |                 |                 | Dist | Renovation       | LHSS   | L-SB9  | Rework entry to nurse: safety issue   | 1      | ea | \$35,000.00  | \$35,000    | \$45,500    | \$208,000    |
| CIP | Broadmoor ES         |                 |                 | Dist | New Construction | LocPol | MP-GOB | Install additional storage  | 900    | sf | \$225.00     | \$202,500   | \$263,250   |              |
| CIP | Coronado ES          |                 |                 | Dist | Renovation       | AdqStd | MP-GOB | Major school renovation   | 48,916 | sf | \$125.00     | \$6,114,500 | \$7,948,850 |              |

## Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

| Project Type  | FACILITY NAME       | AREA-Year       | AREA            | Identified By | SYSTEM            | CATEGORY | Funding Source | FACILITY NEEDS   | QTY    | UNIT | COST/UNIT       | MACC                 | TOTAL PROJECT COST   | SUBTOTALS            |
|---|---------------------|-----------------|-----------------|---------------|-------------------|----------|----------------|--|--------|------|-----------------|----------------------|----------------------|----------------------|
| CIP   | Edison ES           |                 |                 | Dist          | Renovation        | AdqStd   | MP-GOB         | Major school renovation  | 32,999 | sf   | \$200.00        | \$6,599,800          | \$8,579,740          |                      |
| CIP   | Sanger ES           |                 |                 | Dist          | Renovation        | AdqStd   | MP-GOB         | Renovate School  | 42,037 | sf   | \$125.00        | \$5,254,625          | \$6,831,013          |                      |
| CIP   | Southern Heights ES |                 |                 | Dist          | New Construction  | AdqStd   | MP-GOB         | Replace School   | 1      | ea   | \$29,901,457.00 | \$29,901,457         | \$29,901,457         |                      |
| CIP   | Stone ES            |                 |                 | Dist          | Renovation        | AdqStd   | MP-GOB         | Renovate School  | 52,234 | sf   | \$125.00        | \$6,529,250          | \$8,488,025          |                      |
| CIP   | Hobbs HS            |                 | 600 Wing        | Dist          | Renovation        | EdPro    | MP-GOB         | Reconfigure/renovate 600 wing  | 7,500  | sf   | \$150.00        | \$1,125,000          | \$1,462,500          |                      |
| CIP   | Hobbs HS            |                 | 500 Wing        | Dist          | Renovation        | EdPro    | MP-GOB         | Reconfigure/renovate 500 wing  | 20,668 | sf   | \$150.00        | \$3,100,200          | \$4,030,260          |                      |
| CIP   | Hobbs HS            |                 | 300 Wing        | Dist          | Renovation        | EdPro    | MP-GOB         | Reconfigure/renovate 300 wing  | 33,911 | sf   | \$75.00         | \$2,543,325          | \$3,306,323          |                      |
| CIP   | Hobbs HS            |                 | Career Tech Ctr | Dist          | New Construction  | EdPro    | MP-GOB         | Career Tech Center   | 1      | ea   | \$45,000,000    | \$45,000,000         | \$45,000,000         |                      |
| CIP   | B.T. Washington ES  |                 | Site            | Dist          | New Construction  | Growth   | MP-GOB         | Instructional space addition   | 15,000 | sf   | \$300.00        | \$4,500,000          | \$5,850,000          |                      |
| CIP   | B.T. Washington ES  | 2021            | Campus          | Dist          | New Construction  | Growth   | MP-GOB         | Increase parking   | 15,000 | sf   | \$6.00          | \$90,000             | \$117,000            |                      |
| CIP   | College Lane ES     |                 |                 | Dist          | New Construction  | Growth   | MP-GOB         | Instructional space addition   | 15,000 | sf   | \$300.00        | \$4,500,000          | \$5,850,000          |                      |
| CIP   | College Lane ES     |                 |                 | Dist          | New Construction  | Growth   | MP-GOB         | Increase parking   | 25,000 | sf   | \$9.00          | \$225,000            | \$292,500            |                      |
| CIP   | Coronado ES         |                 |                 | Dist          | New Construction  | Growth   | MP-GOB         | Instructional space addition   | 8,500  | sf   | \$300.00        | \$2,550,000          | \$3,315,000          |                      |
| CIP   | Edison ES           |                 |                 | Dist          | New Construction  | Growth   | MP-GOB         | Instructional space addition   | 9,500  | sf   | \$300.00        | \$2,850,000          | \$3,705,000          |                      |
| CIP   | Heizer MS           |                 | Site            | Dist          | New Construction  | Growth   | MP-GOB         | Need another gym   | 6,500  | sf   | \$350.00        | \$2,275,000          | \$2,957,500          |                      |
| CIP   | Heizer MS           |                 | Site            | Dist          | New Construction  | Growth   | MP-GOB         | Build new middle school  | 1      | ea   | \$52,867,500    | \$52,867,500         | \$52,867,500         |                      |
| CIP   | Highland MS         |                 | Site            | Dist          | New Construction  | Growth   | MP-GOB         | Increase size of cafeteria; currently 4 lunches  | 2,000  | sf   | \$350.00        | \$700,000            | \$910,000            |                      |
| CIP   | Jefferson ES        |                 |                 | Dist          | New Construction  | Growth   | MP-GOB         | Instructional and administration space addition  | 8,500  | sf   | \$300.00        | \$2,550,000          | \$3,315,000          |                      |
| CIP   | Mills ES            |                 |                 | Dist          | New Construction  | Growth   | MP-GOB         | Instructional space addition   | 2,688  | sf   | \$300.00        | \$806,400            | \$1,048,320          |                      |
| CIP   | Sanger ES           |                 |                 | Dist          | New Construction  | Growth   | MP-GOB         | Instructional space addition   | 15,000 | sf   | \$300.00        | \$4,500,000          | \$5,850,000          |                      |
| CIP   | Stone ES            |                 |                 | Dist          | New Construction  | Growth   | MP-GOB         | Instructional space addition   | 6,000  | sf   | \$300.00        | \$1,800,000          | \$2,340,000          |                      |
| CIP   | Taylor ES           |                 |                 | Dist          | New Construction  | Growth   | MP-GOB         | Instructional space addition (District wants to replace and enlarge school; not add to)                | 0      |      |                 | \$0                  | \$0                  |                      |
| CIP   | Will Rogers ES      |                 |                 | Dist          | New Construction  | Growth   | MP-GOB         | Instructional space addition   | 9,000  | sf   | \$300.00        | \$2,700,000          | \$3,510,000          |                      |
| CIP   | Edison ES           | 1948            | Site            | Dist          | Z-Site Lighting   | LHSS     | MP-GOB         | Install lighting in parking lots   | 4      | ea   | \$25,000.00     | \$100,000            | \$130,000            |                      |
| CIP   | Hobbs HS            | Extracurricular | Watson Field    | Dist          | New Construction  | LHSS     | MP-GOB         | Install railings at bleachers  | 750    | lf   | \$150.00        | \$112,500            | \$146,250            |                      |
| CIP   | B.T. Washington ES  | 2021            | Campus          | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            |                      |
| CIP   | College Lane ES     |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            |                      |
| CIP   | Coronado ES         |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            |                      |
| CIP   | Edison ES           |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            |                      |
| CIP   | Highland MS         |                 | Site            | Dist          | New Construction  | LocPol   | MP-GOB         | Install track; lighting; bleachers; and scoreboard to existing field                                   | 1      | ea   | \$500,000.00    | \$500,000            | \$650,000            |                      |
| CIP   | Hobbs HS            | Extracurricular | Field House     | Dist          | New Construction  | LocPol   | MP-GOB         | Replace existing field house: ceiling finishes; floor finishes; exterior windows; interior doors; HVAC | 12,500 | sf   | \$300.00        | \$3,750,000          | \$4,875,000          |                      |
| CIP   | Hobbs HS            | Extracurricular | Practice Fields | Dist          | New Construction  | LocPol   | MP-GOB         | Install lightings at practice fields   | 8      | ea   | \$75,000.00     | \$600,000            | \$780,000            |                      |
| CIP   | Jefferson ES        |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            |                      |
| CIP   | Mills ES            |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            |                      |
| CIP   | Murray ES           |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            |                      |
| CIP   | Sanger ES           |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            |                      |
| CIP   | Stone ES            |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            |                      |
| CIP   | Taylor ES           |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            |                      |
| CIP   | Will Rogers ES      |                 |                 | Dist          | New Construction  | LocPol   | MP-GOB         | Install additional storage   | 900    | sf   | \$225.00        | \$202,500            | \$263,250            | \$217,216,237        |
| CIP   | Murray ES           | 2015            | Original Bldg.  | Dist          | Interior Finishes | AdqStd   | MP-SB9         | Install motorized shades for glare   | 360    | sf   | \$50.00         | \$18,000             | \$23,400             |                      |
| CIP   | Broadmoor ES        |                 |                 | Dist          | New Construction  | LocPol   | MP-SB9         | Install shades in gym/cafeteria  | 1      | ea   | \$35,000.00     | \$35,000             | \$45,500             |                      |
| CIP   | Murray ES           |                 |                 | Dist          | New Construction  | LocPol   | MP-SB9         | Install shade structure  | 2      | ea   | \$25,000.00     | \$50,000             | \$65,000             | \$133,900            |
| <b>Capital Improvement Projects Total Cost:</b>               |                     |                 |                 |               |                   |          |                |  |        |      |                 | <b>\$206,325,157</b> | <b>\$229,892,017</b> | <b>\$229,892,017</b> |
| <b>Total Facility Needs and Capital Improvement Projects:</b> |                     |                 |                 |               |                   |          |                |  |        |      |                 | <b>\$252,626,628</b> | <b>\$290,083,929</b> |                      |

**Additional Capital Improvement Projects (\*The following Capital Improvement Projects have been identified in this FMP but are not included in the total cost)**

|  |                    |      |        |      |                  |        |        |                                   |        |    |          |                     |                     |  |
|--|--------------------|------|--------|------|------------------|--------|--------|-----------------------------------|--------|----|----------|---------------------|---------------------|--|
| CIP  | B.T. Washington ES | 2021 | Campus | Dist | New Construction | AdqStd | MP-GOB | Replace / Renovate School         | 40,000 | sf | \$300.00 | \$12,000,000        | \$15,600,000        |  |
| CIP  | Jefferson ES       |      |        | Dist | Renovation       | AdqStd | MP-GOB | Replace / Major school renovation | 54,500 | sf | \$300.00 | \$16,350,000        | \$21,255,000        |  |
| CIP  | Taylor ES          |      |        | Dist | New Construction | AdqStd | MP-GOB | Replace School                    | 57,500 | sf | \$300.00 | \$17,250,000        | \$22,425,000        |  |
| <b>Additional Capital Improvement Projects Total Cost:</b> |                    |      |        |      |                  |        |        |                                   |        |    |          | <b>\$45,600,000</b> | <b>\$59,280,000</b> |  |

## Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

| Project Type | FACILITY NAME | AREA-Year | AREA | Identified By | SYSTEM | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT | MACC | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------|-----------|------|---------------|--------|----------|----------------|----------------|-----|------|-----------|------|--------------------|-----------|
|--------------|---------------|-----------|------|---------------|--------|----------|----------------|----------------|-----|------|-----------|------|--------------------|-----------|

The following line items are from the PSFA FAD. These items have been identified by PSFA as past their useful life and are to be replaced. Some of these items appear in the list of items above, but have been kept separate to allow the district to concentrate on the items that have been identified during the FMP process and need to be addressed. Some of the FAD items might not need to be addressed and can be confusing.

| <b>Building and site systems needs identified in the FAD (*Most of these projects may overlap with the Building and site system needs listed above and therefore are not included in the total cost)</b> |                    |      |                      |     |                             |  |  |  |   |     |              |           |           |  |
|--|--------------------|------|----------------------|-----|-----------------------------|--|--|--|---|-----|--------------|-----------|-----------|--|
| FAD-BS   | B.T. Washington ES | 1963 | Additions            | FAD | Exterior Doors              |  |  |  | 1 | FAD | \$20,978.00  | \$20,978  | \$20,978  |  |
| FAD-BS   | B.T. Washington ES | 1963 | Additions            | FAD | Plumbing Fixtures           |  |  |  | 1 | FAD | \$42,593.00  | \$42,593  | \$42,593  |  |
| FAD-BS   | B.T. Washington ES | 1963 | Additions            | FAD | Water Distribution          |  |  |  | 1 | FAD | \$42,593.00  | \$42,593  | \$42,593  |  |
| FAD-BS   | B.T. Washington ES | 1963 | Additions            | FAD | Drain, Waste, Vent          |  |  |  | 1 | FAD | \$42,593.00  | \$42,593  | \$42,593  |  |
| FAD-BS   | B.T. Washington ES | 1963 | Additions            | FAD | Fire Detection/Alarm        |  |  |  | 1 | FAD | \$12,962.00  | \$12,962  | \$12,962  |  |
| FAD-BS   | B.T. Washington ES | 1963 | Additions            | FAD | Communications and Security |  |  |  | 1 | FAD | \$12,962.00  | \$12,962  | \$12,962  |  |
| FAD-BS   | B.T. Washington ES | 1963 | Additions            | FAD | Technology                  |  |  |  | 1 | FAD | \$3,271.00   | \$3,271   | \$3,271   |  |
| FAD-BS   | B.T. Washington ES | 1963 | Additions            | FAD | Institutional Equipment     |  |  |  | 1 | FAD | \$24,924.00  | \$24,924  | \$24,924  |  |
| FAD-BS   | B.T. Washington ES | 1963 | Additions            | FAD | Fire Sprinklers             |  |  |  | 1 | FAD | \$27,357.00  | \$27,357  | \$27,357  |  |
| FAD-BS   | B.T. Washington ES | 1950 | Main Building        | FAD | Exterior Doors              |  |  |  | 1 | FAD | \$123,735.00 | \$123,735 | \$123,735 |  |
| FAD-BS   | B.T. Washington ES | 1950 | Main Building        | FAD | Interior Doors              |  |  |  | 1 | FAD | \$162,184.00 | \$162,184 | \$162,184 |  |
| FAD-BS   | B.T. Washington ES | 1950 | Main Building        | FAD | Fire Sprinklers             |  |  |  | 1 | FAD | \$67,233.00  | \$67,233  | \$67,233  |  |
| FAD-BS   | B.T. Washington ES | 1950 | Main Building        | FAD | Fire Detection/Alarm        |  |  |  | 1 | FAD | \$31,855.00  | \$31,855  | \$31,855  |  |
| FAD-BS   | B.T. Washington ES | 1950 | Main Building        | FAD | Communications and Security |  |  |  | 1 | FAD | \$31,855.00  | \$31,855  | \$31,855  |  |
| FAD-BS   | B.T. Washington ES | 1950 | Main Building        | FAD | Technology                  |  |  |  | 1 | FAD | \$4,655.00   | \$4,655   | \$4,655   |  |
| FAD-BS   | B.T. Washington ES | 1950 | Site                 | FAD | Z-Parking Lots              |  |  |  | 1 | FAD | \$204,461.00 | \$204,461 | \$204,461 |  |
| FAD-BS   | College Lane ES    | 1985 | Addition - Clrms     | FAD | Exterior Windows            |  |  |  | 1 | FAD | \$7,959.00   | \$7,959   | \$7,959   |  |
| FAD-BS   | College Lane ES    | 1985 | Addition - Clrms     | FAD | Floor Finishes              |  |  |  | 1 | FAD | \$16,522.00  | \$16,522  | \$16,522  |  |
| FAD-BS   | College Lane ES    | 1985 | Addition - Clrms     | FAD | Plumbing Fixtures           |  |  |  | 1 | FAD | \$13,772.00  | \$13,772  | \$13,772  |  |
| FAD-BS   | College Lane ES    | 1985 | Addition - Clrms     | FAD | Water Distribution          |  |  |  | 1 | FAD | \$13,772.00  | \$13,772  | \$13,772  |  |
| FAD-BS   | College Lane ES    | 1985 | Addition - Clrms     | FAD | Drain, Waste, Vent          |  |  |  | 1 | FAD | \$13,772.00  | \$13,772  | \$13,772  |  |
| FAD-BS   | College Lane ES    | 1985 | Addition - Clrms     | FAD | Main Power/Emergency        |  |  |  | 1 | FAD | \$3,301.00   | \$3,301   | \$3,301   |  |
| FAD-BS   | College Lane ES    | 1985 | Addition - Clrms     | FAD | Lighting / Branch Circuits  |  |  |  | 1 | FAD | \$27,418.00  | \$27,418  | \$27,418  |  |
| FAD-BS   | College Lane ES    | 1985 | Addition - Clrms     | FAD | Fire Detection/Alarm        |  |  |  | 1 | FAD | \$4,918.00   | \$4,918   | \$4,918   |  |
| FAD-BS   | College Lane ES    | 1985 | Addition - Clrms     | FAD | Communications and Security |  |  |  | 1 | FAD | \$4,918.00   | \$4,918   | \$4,918   |  |
| FAD-BS   | College Lane ES    | 1985 | Addition - Clrms     | FAD | Institutional Equipment     |  |  |  | 1 | FAD | \$9,456.00   | \$9,456   | \$9,456   |  |
| FAD-BS   | College Lane ES    | 1997 | Addition - Restrooms | FAD | Roof                        |  |  |  | 1 | FAD | \$11,339.00  | \$11,339  | \$11,339  |  |
| FAD-BS   | College Lane ES    | 1997 | Addition - Restrooms | FAD | Floor Finishes              |  |  |  | 1 | FAD | \$5,484.00   | \$5,484   | \$5,484   |  |
| FAD-BS   | College Lane ES    | 1997 | Addition - Restrooms | FAD | HVAC Controls               |  |  |  | 1 | FAD | \$2,888.00   | \$2,888   | \$2,888   |  |
| FAD-BS   | College Lane ES    | 1997 | Addition - Restrooms | FAD | Fire Detection/Alarm        |  |  |  | 1 | FAD | \$1,632.00   | \$1,632   | \$1,632   |  |
| FAD-BS   | College Lane ES    | 1997 | Addition - Restrooms | FAD | Communications and Security |  |  |  | 1 | FAD | \$1,632.00   | \$1,632   | \$1,632   |  |
| FAD-BS   | College Lane ES    | 1983 | Original Const       | FAD | Fire Sprinklers             |  |  |  | 1 | FAD | \$91,297.00  | \$91,297  | \$91,297  |  |
| FAD-BS   | College Lane ES    | 1983 | Original Const       | FAD | Main Power/Emergency        |  |  |  | 1 | FAD | \$40,327.00  | \$40,327  | \$40,327  |  |
| FAD-BS   | College Lane ES    | 1983 | Original Const       | FAD | Fire Detection/Alarm        |  |  |  | 1 | FAD | \$40,327.00  | \$40,327  | \$40,327  |  |
| FAD-BS   | College Lane ES    | 1983 | Original Const       | FAD | Communications and Security |  |  |  | 1 | FAD | \$60,079.00  | \$60,079  | \$60,079  |  |
| FAD-BS   | College Lane ES    | 1983 | Site                 | FAD | Z-Parking Lots              |  |  |  | 1 | FAD | \$455,953.00 | \$455,953 | \$455,953 |  |
| FAD-BS   | College Lane ES    | 1983 | Site                 | FAD | Z-Pedestrian Paving         |  |  |  | 1 | FAD | \$32,452.00  | \$32,452  | \$32,452  |  |
| FAD-BS   | Coronado ES        | 1995 | Library Addition     | FAD | Fire Detection/Alarm        |  |  |  | 1 | FAD | \$1,114.00   | \$1,114   | \$1,114   |  |
| FAD-BS   | Coronado ES        | 1995 | Library Addition     | FAD | Communications and Security |  |  |  | 1 | FAD | \$1,114.00   | \$1,114   | \$1,114   |  |
| FAD-BS   | Coronado ES        | 1964 | Original Const       | FAD | Exterior Windows            |  |  |  | 1 | FAD | \$98,493.00  | \$98,493  | \$98,493  |  |
| FAD-BS   | Coronado ES        | 1964 | Original Const       | FAD | Exterior Doors              |  |  |  | 1 | FAD | \$98,493.00  | \$98,493  | \$98,493  |  |
| FAD-BS   | Coronado ES        | 1964 | Original Const       | FAD | Roof                        |  |  |  | 1 | FAD | \$422,749.00 | \$422,749 | \$422,749 |  |
| FAD-BS   | Coronado ES        | 1964 | Original Const       | FAD | Interior Walls              |  |  |  | 1 | FAD | \$651,441.00 | \$651,441 | \$651,441 |  |
| FAD-BS   | Coronado ES        | 1964 | Original Const       | FAD | Ceiling Finishes            |  |  |  | 1 | FAD | \$209,893.00 | \$209,893 | \$209,893 |  |
| FAD-BS   | Coronado ES        | 1964 | Original Const       | FAD | Plumbing Fixtures           |  |  |  | 1 | FAD | \$3,636.00   | \$3,636   | \$3,636   |  |
| FAD-BS   | Coronado ES        | 1964 | Original Const       | FAD | Water Distribution          |  |  |  | 1 | FAD | \$97,391.00  | \$97,391  | \$97,391  |  |
| FAD-BS   | Coronado ES        | 1964 | Original Const       | FAD | Drain, Waste, Vent          |  |  |  | 1 | FAD | \$97,391.00  | \$97,391  | \$97,391  |  |
| FAD-BS   | Coronado ES        | 1964 | Original Const       | FAD | HVAC Controls               |  |  |  | 1 | FAD | \$107,663.00 | \$107,663 | \$107,663 |  |
| FAD-BS   | Coronado ES        | 1964 | Original Const       | FAD | Fire Detection/Alarm        |  |  |  | 1 | FAD | \$60,856.00  | \$60,856  | \$60,856  |  |
| FAD-BS   | Coronado ES        | 1964 | Original Const       | FAD | Technology                  |  |  |  | 1 | FAD | \$3,201.00   | \$3,201   | \$3,201   |  |

## Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

| Project Type | FACILITY NAME | AREA-Year | AREA                      | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------|-----------|---------------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|--------------|-----------|--------------------|-----------|
| FAD-BS       | Coronado ES   | 1964      | Site                      | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$565,428.00 | \$565,428 | \$565,428          |           |
| FAD-BS       | Coronado ES   | 1964      | Site                      | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$133,119.00 | \$133,119 | \$133,119          |           |
| FAD-BS       | Coronado ES   | 1964      | Site                      | FAD           | Z-Playground Equipment      |          |                |                | 1   | FAD  | \$34,585.00  | \$34,585  | \$34,585           |           |
| FAD-BS       | Edison ES     | 1985      | Addition                  | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$24,251.00  | \$24,251  | \$24,251           |           |
| FAD-BS       | Edison ES     | 1985      | Addition                  | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$20,747.00  | \$20,747  | \$20,747           |           |
| FAD-BS       | Edison ES     | 1985      | Addition                  | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$16,846.00  | \$16,846  | \$16,846           |           |
| FAD-BS       | Edison ES     | 1985      | Addition                  | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$16,846.00  | \$16,846  | \$16,846           |           |
| FAD-BS       | Edison ES     | 1985      | Addition                  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$6,015.00   | \$6,015   | \$6,015            |           |
| FAD-BS       | Edison ES     | 1985      | Addition                  | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$3,008.00   | \$3,008   | \$3,008            |           |
| FAD-BS       | Edison ES     | 1985      | Addition                  | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$11,567.00  | \$11,567  | \$11,567           |           |
| FAD-BS       | Edison ES     | 2003      | Library Addition          | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$3,025.00   | \$3,025   | \$3,025            |           |
| FAD-BS       | Edison ES     | 2003      | Library Addition          | FAD           | Communications and Security |          |                | Split system   | 1   | FAD  | \$1,513.00   | \$1,513   | \$1,513            |           |
| FAD-BS       | Edison ES     | 2003      | Library Addition          | FAD           | Technology                  |          |                |                | 1   | FAD  | \$442.00     | \$442     | \$442              |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$126,994.00 | \$126,994 | \$126,994          |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$126,994.00 | \$126,994 | \$126,994          |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Interior Doors              |          |                |                | 1   | FAD  | \$166,456.00 | \$166,456 | \$166,456          |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$61,871.00  | \$61,871  | \$61,871           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$109,842.00 | \$109,842 | \$109,842          |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$144,335.00 | \$144,335 | \$144,335          |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$48,834.00  | \$48,834  | \$48,834           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$48,834.00  | \$48,834  | \$48,834           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$48,834.00  | \$48,834  | \$48,834           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$57,841.00  | \$57,841  | \$57,841           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$69,004.00  | \$69,004  | \$69,004           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$32,694.00  | \$32,694  | \$32,694           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$16,347.00  | \$16,347  | \$16,347           |           |
| FAD-BS       | Edison ES     | 1948      | Main Building             | FAD           | Technology                  |          |                |                | 1   | FAD  | \$4,777.00   | \$4,777   | \$4,777            |           |
| FAD-BS       | Edison ES     | 1948      | Site                      | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$134,085.00 | \$134,085 | \$134,085          |           |
| FAD-BS       | Edison ES     | 1948      | Site                      | FAD           | Z-Site Specialties          |          |                |                | 1   | FAD  | \$4,993.00   | \$4,993   | \$4,993            |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$26,202.00  | \$26,202  | \$26,202           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$21,276.00  | \$21,276  | \$21,276           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$21,276.00  | \$21,276  | \$21,276           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$21,276.00  | \$21,276  | \$21,276           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$13,440.00  | \$13,440  | \$13,440           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$5,099.00   | \$5,099   | \$5,099            |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Lighting / Branch Circuits  |          |                |                | 1   | FAD  | \$42,356.00  | \$42,356  | \$42,356           |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$7,597.00   | \$7,597   | \$7,597            |           |
| FAD-BS       | Jefferson ES  | 1982      | Addition                  | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$14,608.00  | \$14,608  | \$14,608           |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Interior Doors              |          |                |                | 1   | FAD  | \$224,512.00 | \$224,512 | \$224,512          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$163,910.00 | \$163,910 | \$163,910          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$355,582.00 | \$355,582 | \$355,582          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$152,097.00 | \$152,097 | \$152,097          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$148,204.00 | \$148,204 | \$148,204          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$148,204.00 | \$148,204 | \$148,204          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$296,407.00 | \$296,407 | \$296,407          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$78,017.00  | \$78,017  | \$78,017           |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$116,344.00 | \$116,344 | \$116,344          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$17,760.00  | \$17,760  | \$17,760           |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Lighting / Branch Circuits  |          |                |                | 1   | FAD  | \$122,933.00 | \$122,933 | \$122,933          |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$44,099.00  | \$44,099  | \$44,099           |           |
| FAD-BS       | Jefferson ES  | 1953      | Main Building             | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$203,512.00 | \$203,512 | \$203,512          |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$147,402.00 | \$147,402 | \$147,402          |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$75,799.00  | \$75,799  | \$75,799           |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Playground Equipment      |          |                |                | 1   | FAD  | \$28,851.00  | \$28,851  | \$28,851           |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Water Supply              |          |                |                | 1   | FAD  | \$68,718.00  | \$68,718  | \$68,718           |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Site Lighting             |          |                |                | 1   | FAD  | \$73,176.00  | \$73,176  | \$73,176           |           |
| FAD-BS       | Jefferson ES  | 1953      | Site                      | FAD           | Z-Site Specialties          |          |                |                | 1   | FAD  | \$19,304.00  | \$19,304  | \$19,304           |           |
| FAD-BS       | Mills ES      | 2016      | Admin and Health Addition | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$1,964.00   | \$1,964   | \$1,964            |           |

# Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

| Project Type | FACILITY NAME       | AREA-Year | AREA                      | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------------|-----------|---------------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|--------------|-----------|--------------------|-----------|
| FAD-BS       | Mills ES            | 2016      | Admin and Health Addition | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$1,964.00   | \$1,964   | \$1,964            |           |
| FAD-BS       | Mills ES            | 1971      | Main Building             | FAD           | Roof                        |          |                |                | 1   | FAD  | \$282,432.00 | \$282,432 | \$282,432          |           |
| FAD-BS       | Mills ES            | 1971      | Main Building             | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$71,928.00  | \$71,928  | \$71,928           |           |
| FAD-BS       | Mills ES            | 1971      | Main Building             | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$82,378.00  | \$82,378  | \$82,378           |           |
| FAD-BS       | Mills ES            | 1971      | Main Building             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$40,657.00  | \$40,657  | \$40,657           |           |
| FAD-BS       | Mills ES            | 1971      | Main Building             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$40,657.00  | \$40,657  | \$40,657           |           |
| FAD-BS       | Mills ES            | 1971      | Main Building             | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$78,178.00  | \$78,178  | \$78,178           |           |
| FAD-BS       | Mills ES            | 1971      | Main Building             | FAD           | Other Equipment             |          |                |                | 1   | FAD  | \$230,306.00 | \$230,306 | \$230,306          |           |
| FAD-BS       | Mills ES            | 2003      | Specialized Clrm          | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$5,492.00   | \$5,492   | \$5,492            |           |
| FAD-BS       | Mills ES            | 2003      | Specialized Clrm          | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$2,902.00   | \$2,902   | \$2,902            |           |
| FAD-BS       | Mills ES            | 2003      | Specialized Clrm          | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$2,902.00   | \$2,902   | \$2,902            |           |
| FAD-BS       | Sanger ES           | 1957      | Main Building             | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$46,485.00  | \$46,485  | \$46,485           |           |
| FAD-BS       | Sanger ES           | 1957      | Main Building             | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$75,234.00  | \$75,234  | \$75,234           |           |
| FAD-BS       | Sanger ES           | 1957      | Main Building             | FAD           | Roof                        |          |                |                | 1   | FAD  | \$322,917.00 | \$322,917 | \$322,917          |           |
| FAD-BS       | Sanger ES           | 1957      | Main Building             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$46,485.00  | \$46,485  | \$46,485           |           |
| FAD-BS       | Sanger ES           | 1957      | Main Building             | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$89,385.00  | \$89,385  | \$89,385           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition               | FAD           | Roof                        |          |                |                | 1   | FAD  | \$41,179.00  | \$41,179  | \$41,179           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition               | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$19,916.00  | \$19,916  | \$19,916           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition               | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$16,601.00  | \$16,601  | \$16,601           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition               | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$16,601.00  | \$16,601  | \$16,601           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition               | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$16,601.00  | \$16,601  | \$16,601           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition               | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$3,979.00   | \$3,979   | \$3,979            |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition               | FAD           | Lighting / Branch Circuits  |          |                |                | 1   | FAD  | \$33,049.00  | \$33,049  | \$33,049           |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition               | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$5,928.00   | \$5,928   | \$5,928            |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition               | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$5,928.00   | \$5,928   | \$5,928            |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition               | FAD           | Emergency Light and Power   |          |                |                | 1   | FAD  | \$398.00     | \$398     | \$398              |           |
| FAD-BS       | Sanger ES           | 1982      | MP Addition               | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$11,398.00  | \$11,398  | \$11,398           |           |
| FAD-BS       | Sanger ES           | 1957      | Site                      | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$358,671.00 | \$358,671 | \$358,671          |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building             | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$5,273.00   | \$5,273   | \$5,273            |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building             | FAD           | Roof                        |          |                |                | 1   | FAD  | \$44,130.00  | \$44,130  | \$44,130           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building             | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$90,815.00  | \$90,815  | \$90,815           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building             | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$13,871.00  | \$13,871  | \$13,871           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building             | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$82,088.00  | \$82,088  | \$82,088           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building             | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$16,180.00  | \$16,180  | \$16,180           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building             | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$14,598.00  | \$14,598  | \$14,598           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building             | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$164,226.00 | \$164,226 | \$164,226          |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building             | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$164,226.00 | \$164,226 | \$164,226          |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building             | FAD           | Exhaust Ventilation System  |          |                |                | 1   | FAD  | \$8,383.00   | \$8,383   | \$8,383            |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building             | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$13,832.00  | \$13,832  | \$13,832           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building             | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$51,568.00  | \$51,568  | \$51,568           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$24,433.00  | \$24,433  | \$24,433           |           |
| FAD-BS       | Southern Heights ES | 1950      | Core Building             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$24,433.00  | \$24,433  | \$24,433           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing            | FAD           | Foundation/Slab/Structure   |          |                |                | 1   | FAD  | \$51,465.00  | \$51,465  | \$51,465           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing            | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$3,152.00   | \$3,152   | \$3,152            |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing            | FAD           | Roof                        |          |                |                | 1   | FAD  | \$26,383.00  | \$26,383  | \$26,383           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing            | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$54,295.00  | \$54,295  | \$54,295           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing            | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$8,293.00   | \$8,293   | \$8,293            |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing            | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$49,077.00  | \$49,077  | \$49,077           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing            | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$16,122.00  | \$16,122  | \$16,122           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing            | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$8,727.00   | \$8,727   | \$8,727            |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing            | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$98,184.00  | \$98,184  | \$98,184           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing            | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$98,184.00  | \$98,184  | \$98,184           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing            | FAD           | Exhaust Ventilation System  |          |                |                | 1   | FAD  | \$5,012.00   | \$5,012   | \$5,012            |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing            | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$8,270.00   | \$8,270   | \$8,270            |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing            | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$30,831.00  | \$30,831  | \$30,831           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing            | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$14,608.00  | \$14,608  | \$14,608           |           |
| FAD-BS       | Southern Heights ES | 1950      | East Clrm Wing            | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$14,608.00  | \$14,608  | \$14,608           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$1,329.00   | \$1,329   | \$1,329            |           |

**SECTION  
3.3**

# Capital Improvements Plan Priorities

**NEEDS BY FUNDING SOURCE**

| Project Type | FACILITY NAME       | AREA-Year | AREA                      | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------------|-----------|---------------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|--------------|-----------|--------------------|-----------|
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Roof                        |          |                |                | 1   | FAD  | \$11,125.00  | \$11,125  | \$11,125           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$22,894.00  | \$22,894  | \$22,894           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$3,497.00   | \$3,497   | \$3,497            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$20,694.00  | \$20,694  | \$20,694           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$6,798.00   | \$6,798   | \$6,798            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$3,680.00   | \$3,680   | \$3,680            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$41,400.00  | \$41,400  | \$41,400           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$41,400.00  | \$41,400  | \$41,400           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Exhaust Ventilation System  |          |                |                | 1   | FAD  | \$2,113.00   | \$2,113   | \$2,113            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$3,487.00   | \$3,487   | \$3,487            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$13,000.00  | \$13,000  | \$13,000           |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$6,159.00   | \$6,159   | \$6,159            |           |
| FAD-BS       | Southern Heights ES | 1950      | MP Gym, Food Service      | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$6,159.00   | \$6,159   | \$6,159            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Roof                        |          |                |                | 1   | FAD  | \$33,237.00  | \$33,237  | \$33,237           |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$2,716.00   | \$2,716   | \$2,716            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$4,822.00   | \$4,822   | \$4,822            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$2,859.00   | \$2,859   | \$2,859            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$3,752.00   | \$3,752   | \$3,752            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$3,752.00   | \$3,752   | \$3,752            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Exhaust Ventilation System  |          |                |                | 1   | FAD  | \$1,642.00   | \$1,642   | \$1,642            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$2,709.00   | \$2,709   | \$2,709            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$4,785.00   | \$4,785   | \$4,785            |           |
| FAD-BS       | Southern Heights ES | 1998      | MP Addition from RR South | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$4,785.00   | \$4,785   | \$4,785            |           |
| FAD-BS       | Southern Heights ES | 1990      | Portables                 | FAD           | Pre-eng. Structure          |          |                |                | 1   | FAD  | \$205,269.00 | \$205,269 | \$205,269          |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$1,705.00   | \$1,705   | \$1,705            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Roof                        |          |                |                | 1   | FAD  | \$14,269.00  | \$14,269  | \$14,269           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$29,364.00  | \$29,364  | \$29,364           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$4,485.00   | \$4,485   | \$4,485            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$26,542.00  | \$26,542  | \$26,542           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$8,719.00   | \$8,719   | \$8,719            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$4,720.00   | \$4,720   | \$4,720            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$53,100.00  | \$53,100  | \$53,100           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$53,100.00  | \$53,100  | \$53,100           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Exhaust Ventilation System  |          |                |                | 1   | FAD  | \$2,711.00   | \$2,711   | \$2,711            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$4,472.00   | \$4,472   | \$4,472            |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$16,674.00  | \$16,674  | \$16,674           |           |
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing            | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$7,900.00   | \$7,900   | \$7,900            |           |



## Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

| Project Type | FACILITY NAME       | AREA-Year | AREA                         | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------------|-----------|------------------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|--------------|-----------|--------------------|-----------|
| FAD-BS       | Southern Heights ES | 1950      | West Clrm Wing               | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$7,900.00   | \$7,900   | \$7,900            |           |
| FAD-BS       | Southern Heights ES | 1950      | Site                         | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$92,679.00  | \$92,679  | \$92,679           |           |
| FAD-BS       | Southern Heights ES | 1950      | Site                         | FAD           | Z-Landscaping               |          |                |                | 1   | FAD  | \$48,135.00  | \$48,135  | \$48,135           |           |
| FAD-BS       | Southern Heights ES | 1950      | Site                         | FAD           | Z-Sanitary Sewer            |          |                |                | 1   | FAD  | \$16,086.00  | \$16,086  | \$16,086           |           |
| FAD-BS       | Stone ES            | 1997      | Addition                     | FAD           | Roof                        |          |                |                | 1   | FAD  | \$11,322.00  | \$11,322  | \$11,322           |           |
| FAD-BS       | Stone ES            | 1997      | Addition                     | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$5,476.00   | \$5,476   | \$5,476            |           |
| FAD-BS       | Stone ES            | 1997      | Addition                     | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$2,883.00   | \$2,883   | \$2,883            |           |
| FAD-BS       | Stone ES            | 1997      | Addition                     | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$1,630.00   | \$1,630   | \$1,630            |           |
| FAD-BS       | Stone ES            | 1982      | Original Const               | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$96,069.00  | \$96,069  | \$96,069           |           |
| FAD-BS       | Stone ES            | 1982      | Original Const               | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$96,069.00  | \$96,069  | \$96,069           |           |
| FAD-BS       | Stone ES            | 1982      | Original Const               | FAD           | Roof                        |          |                |                | 1   | FAD  | \$412,343.00 | \$412,343 | \$412,343          |           |
| FAD-BS       | Stone ES            | 1982      | Original Const               | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$105,013.00 | \$105,013 | \$105,013          |           |
| FAD-BS       | Stone ES            | 1982      | Original Const               | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$59,358.00  | \$59,358  | \$59,358           |           |
| FAD-BS       | Stone ES            | 1982      | Original Const               | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$114,138.00 | \$114,138 | \$114,138          |           |
| FAD-BS       | Stone ES            | 1982      | Original Const               | FAD           | Other Equipment             |          |                |                | 1   | FAD  | \$336,241.00 | \$336,241 | \$336,241          |           |
| FAD-BS       | Stone ES            | 2004      | Portables                    | FAD           | Pre-eng. Structure          |          |                |                | 1   | FAD  | \$57,019.00  | \$57,019  | \$57,019           |           |
| FAD-BS       | Stone ES            | 1982      | Site                         | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$183,338.00 | \$183,338 | \$183,338          |           |
| FAD-BS       | Taylor ES           | 1983      | Library Addition             | FAD           | Roof                        |          |                |                | 1   | FAD  | \$12,768.00  | \$12,768  | \$12,768           |           |
| FAD-BS       | Taylor ES           | 1983      | Library Addition             | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$2,783.00   | \$2,783   | \$2,783            |           |
| FAD-BS       | Taylor ES           | 1983      | Library Addition             | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$6,175.00   | \$6,175   | \$6,175            |           |
| FAD-BS       | Taylor ES           | 1983      | Library Addition             | FAD           | Lighting / Branch Circuits  |          |                |                | 1   | FAD  | \$10,247.00  | \$10,247  | \$10,247           |           |
| FAD-BS       | Taylor ES           | 1983      | Library Addition             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$1,838.00   | \$1,838   | \$1,838            |           |
| FAD-BS       | Taylor ES           | 1983      | Library Addition             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$1,838.00   | \$1,838   | \$1,838            |           |
| FAD-BS       | Taylor ES           | 1983      | Library Addition             | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$3,534.00   | \$3,534   | \$3,534            |           |
| FAD-BS       | Taylor ES           | 1953      | Main Building                | FAD           | Roof                        |          |                |                | 1   | FAD  | \$279,822.00 | \$279,822 | \$279,822          |           |
| FAD-BS       | Taylor ES           | 1953      | Main Building                | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$149,721.00 | \$149,721 | \$149,721          |           |
| FAD-BS       | Taylor ES           | 1953      | Main Building                | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$85,017.00  | \$85,017  | \$85,017           |           |
| FAD-BS       | Taylor ES           | 1953      | Main Building                | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$40,281.00  | \$40,281  | \$40,281           |           |
| FAD-BS       | Taylor ES           | 1999      | Two Clrms & Hallway Addition | FAD           | Foundation/Slab/Structure   |          |                |                | 1   | FAD  | \$42,307.00  | \$42,307  | \$42,307           |           |
| FAD-BS       | Taylor ES           | 1999      | Two Clrms & Hallway Addition | FAD           | Roof                        |          |                |                | 1   | FAD  | \$47,965.00  | \$47,965  | \$47,965           |           |
| FAD-BS       | Taylor ES           | 1999      | Two Clrms & Hallway Addition | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$129,907.00 | \$129,907 | \$129,907          |           |
| FAD-BS       | Taylor ES           | 1999      | Two Clrms & Hallway Addition | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$12,215.00  | \$12,215  | \$12,215           |           |
| FAD-BS       | Taylor ES           | 1999      | Two Clrms & Hallway Addition | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$5,829.00   | \$5,829   | \$5,829            |           |
| FAD-BS       | Taylor ES           | 1999      | Two Clrms & Hallway Addition | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$6,905.00   | \$6,905   | \$6,905            |           |
| FAD-BS       | Taylor ES           | 1999      | Two Clrms & Hallway Addition | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$6,905.00   | \$6,905   | \$6,905            |           |
| FAD-BS       | Taylor ES           | 1995      | Portables 1                  | FAD           | Pre-eng. Structure          |          |                |                | 1   | FAD  | \$53,456.00  | \$53,456  | \$53,456           |           |
| FAD-BS       | Taylor ES           | 1953      | Site                         | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$247,663.00 | \$247,663 | \$247,663          |           |
| FAD-BS       | Will Rogers ES      | 1970      | Addition                     | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$57,300.00  | \$57,300  | \$57,300           |           |
| FAD-BS       | Will Rogers ES      | 1970      | Addition                     | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$57,300.00  | \$57,300  | \$57,300           |           |
| FAD-BS       | Will Rogers ES      | 1970      | Addition                     | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$35,404.00  | \$35,404  | \$35,404           |           |
| FAD-BS       | Will Rogers ES      | 1970      | Addition                     | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$35,404.00  | \$35,404  | \$35,404           |           |
| FAD-BS       | Will Rogers ES      | 2003      | Addition                     | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$1,063.00   | \$1,063   | \$1,063            |           |
| FAD-BS       | Will Rogers ES      | 2003      | Addition                     | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$3,080.00   | \$3,080   | \$3,080            |           |
| FAD-BS       | Will Rogers ES      | 2003      | Addition                     | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$3,080.00   | \$3,080   | \$3,080            |           |
| FAD-BS       | Will Rogers ES      | 1939      | Main Building                | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$11,118.00  | \$11,118  | \$11,118           |           |
| FAD-BS       | Will Rogers ES      | 1939      | Main Building                | FAD           | Interior Doors              |          |                |                | 1   | FAD  | \$163,947.00 | \$163,947 | \$163,947          |           |
| FAD-BS       | Will Rogers ES      | 1939      | Main Building                | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$67,964.00  | \$67,964  | \$67,964           |           |
| FAD-BS       | Will Rogers ES      | 1939      | Main Building                | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$32,201.00  | \$32,201  | \$32,201           |           |
| FAD-BS       | Will Rogers ES      | 1939      | Main Building                | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$32,201.00  | \$32,201  | \$32,201           |           |
| FAD-BS       | Will Rogers ES      | 1939      | Site                         | FAD           | Z-Site Lighting             |          |                |                | 1   | FAD  | \$24,014.00  | \$24,014  | \$24,014           |           |
| FAD-BS       | Heizer MS           | 1952      | Main School Bldg.            | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$169,724.00 | \$169,724 | \$169,724          |           |

**SECTION**  
**3.3**

# Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

| Project Type | FACILITY NAME | AREA-Year | AREA                      | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT      | MACC        | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------|-----------|---------------------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|----------------|-------------|--------------------|-----------|
| FAD-BS       | Heizer MS     | 1952      | Main School Bldg.         | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$389,780.00   | \$389,780   | \$389,780          |           |
| FAD-BS       | Heizer MS     | 1952      | Main School Bldg.         | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$221,333.00   | \$221,333   | \$221,333          |           |
| FAD-BS       | Heizer MS     | 1952      | Main School Bldg.         | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$70,390.00    | \$70,390    | \$70,390           |           |
| FAD-BS       | Heizer MS     | 1952      | Main School Bldg.         | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$104,867.00   | \$104,867   | \$104,867          |           |
| FAD-BS       | Heizer MS     | 1952      | Main School Bldg.         | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$104,867.00   | \$104,867   | \$104,867          |           |
| FAD-BS       | Heizer MS     | 1952      | Site                      | FAD           | Z-Pedestrian Paving         |          |                |                | 1   | FAD  | \$377,787.00   | \$377,787   | \$377,787          |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Roof                        |          |                |                | 1   | FAD  | \$160,771.00   | \$160,771   | \$160,771          |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$20,255.00    | \$20,255    | \$20,255           |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$20,255.00    | \$20,255    | \$20,255           |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$2,427.00     | \$2,427     | \$2,427            |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$7,232.00     | \$7,232     | \$7,232            |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$7,232.00     | \$7,232     | \$7,232            |           |
| FAD-BS       | Highland MS   | 1983      | Cafeteria Addition        | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$13,907.00    | \$13,907    | \$13,907           |           |
| FAD-BS       | Highland MS   | 1973      | Clrm Addition             | FAD           | Roof                        |          |                |                | 1   | FAD  | \$264,584.00   | \$264,584   | \$264,584          |           |
| FAD-BS       | Highland MS   | 1973      | Clrm Addition             | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$11,902.00    | \$11,902    | \$11,902           |           |
| FAD-BS       | Highland MS   | 1973      | Clrm Addition             | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$11,902.00    | \$11,902    | \$11,902           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Roof                        |          |                | Split system   | 1   | FAD  | \$99,438.00    | \$99,438    | \$99,438           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$17,893.00    | \$17,893    | \$17,893           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$17,893.00    | \$17,893    | \$17,893           |           |
| FAD-BS       | Highland MS   | 2004      | Gym, Weight Room, Lockers | FAD           | Technology                  |          |                |                | 1   | FAD  | \$2,615.00     | \$2,615     | \$2,615            |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | Roof                        |          |                |                | 1   | FAD  | \$36,344.00    | \$36,344    | \$36,344           |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | HVAC Controls               |          |                |                | 1   | FAD  | \$9,256.00     | \$9,256     | \$9,256            |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$5,232.00     | \$5,232     | \$5,232            |           |
| FAD-BS       | Highland MS   | 1999      | Library Addition          | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$5,232.00     | \$5,232     | \$5,232            |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Roof                        |          |                |                | 1   | FAD  | \$1,824,048.00 | \$1,824,048 | \$1,824,048        |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Interior Walls              |          |                |                | 1   | FAD  | \$304,991.00   | \$304,991   | \$304,991          |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$82,055.00    | \$82,055    | \$82,055           |           |
| FAD-BS       | Highland MS   | 1958      | Original School           | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$82,055.00    | \$82,055    | \$82,055           |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Roof                        |          |                |                | 1   | FAD  | \$73,608.00    | \$73,608    | \$73,608           |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$3,311.00     | \$3,311     | \$3,311            |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$3,311.00     | \$3,311     | \$3,311            |           |
| FAD-BS       | Highland MS   | 1992      | Science Lab Addition      | FAD           | Other Electrical Systems    |          |                |                | 1   | FAD  | \$741.00       | \$741       | \$741              |           |
| FAD-BS       | Highland MS   | 1992      | Portables 2               | FAD           | Pre-eng. Structure          |          |                |                | 1   | FAD  | \$80,756.00    | \$80,756    | \$80,756           |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$12,082.00    | \$12,082    | \$12,082           |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$20,907.00    | \$20,907    | \$20,907           |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$7,465.00     | \$7,465     | \$7,465            |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$7,465.00     | \$7,465     | \$7,465            |           |
| FAD-BS       | Houston MS    | 1970      | Addition                  | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$14,355.00    | \$14,355    | \$14,355           |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$5,184.00     | \$5,184     | \$5,184            |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$3,203.00     | \$3,203     | \$3,203            |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$3,203.00     | \$3,203     | \$3,203            |           |
| FAD-BS       | Houston MS    | 1976      | Addition                  | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$6,159.00     | \$6,159     | \$6,159            |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$163,539.00   | \$163,539   | \$163,539          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$213,268.00   | \$213,268   | \$213,268          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$101,046.00   | \$101,046   | \$101,046          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$101,046.00   | \$101,046   | \$101,046          |           |
| FAD-BS       | Houston MS    | 1948      | Original Const            | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$194,299.00   | \$194,299   | \$194,299          |           |

## Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

| Project Type | FACILITY NAME | AREA-Year | AREA            | Identified By | SYSTEM                      | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT    | MACC      | TOTAL PROJECT COST | SUBTOTALS |
|--------------|---------------|-----------|-----------------|---------------|-----------------------------|----------|----------------|----------------|-----|------|--------------|-----------|--------------------|-----------|
| FAD-BS       | Houston MS    | 1981      | Small Gym       | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$33,575.00  | \$33,575  | \$33,575           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym       | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$33,276.00  | \$33,276  | \$33,276           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym       | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$20,745.00  | \$20,745  | \$20,745           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym       | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$20,745.00  | \$20,745  | \$20,745           |           |
| FAD-BS       | Houston MS    | 1981      | Small Gym       | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$39,890.00  | \$39,890  | \$39,890           |           |
| FAD-BS       | Houston MS    | 1948      | Site            | FAD           | Z-Parking Lots              |          |                |                | 1   | FAD  | \$292,665.00 | \$292,665 | \$292,665          |           |
| FAD-BS       | Hobbs HS      | 1952      | 200 Clrm Wing   | FAD           | Technology                  |          |                |                | 1   | FAD  | \$5,086.00   | \$5,086   | \$5,086            |           |
| FAD-BS       | Hobbs HS      | 1964      | 300 Clrm Wing   | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$109,866.00 | \$109,866 | \$109,866          |           |
| FAD-BS       | Hobbs HS      | 1964      | 300 Clrm Wing   | FAD           | Technology                  |          |                |                | 1   | FAD  | \$6,085.00   | \$6,085   | \$6,085            |           |
| FAD-BS       | Hobbs HS      | 1964      | 300 Clrm Wing   | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$80,076.00  | \$80,076  | \$80,076           |           |
| FAD-BS       | Hobbs HS      | 1963      | 400 Clrm Wing   | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$69,518.00  | \$69,518  | \$69,518           |           |
| FAD-BS       | Hobbs HS      | 1963      | 500 East Wing   | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$152,372.00 | \$152,372 | \$152,372          |           |
| FAD-BS       | Hobbs HS      | 1963      | 500 East Wing   | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$49,855.00  | \$49,855  | \$49,855           |           |
| FAD-BS       | Hobbs HS      | 1963      | 500 East Wing   | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$18,897.00  | \$18,897  | \$18,897           |           |
| FAD-BS       | Hobbs HS      | 1963      | 500 East Wing   | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$36,337.00  | \$36,337  | \$36,337           |           |
| FAD-BS       | Hobbs HS      | 1963      | 500 West Wing   | FAD           | Interior Doors              |          |                |                | 1   | FAD  | \$71,123.00  | \$71,123  | \$71,123           |           |
| FAD-BS       | Hobbs HS      | 1963      | 500 West Wing   | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$46,933.00  | \$46,933  | \$46,933           |           |
| FAD-BS       | Hobbs HS      | 1963      | 500 West Wing   | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$36,855.00  | \$36,855  | \$36,855           |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Interior Doors              |          |                |                | 1   | FAD  | \$197,432.00 | \$197,432 | \$197,432          |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Wall Finishes               |          |                | Split system   | 1   | FAD  | \$176,125.00 | \$176,125 | \$176,125          |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Floor Finishes              |          |                | Split system   | 1   | FAD  | \$312,681.00 | \$312,681 | \$312,681          |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Ceiling Finishes            |          |                | Split system   | 1   | FAD  | \$133,746.00 | \$133,746 | \$133,746          |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Lighting / Branch Circuits  |          |                | Split system   | 1   | FAD  | \$216,202.00 | \$216,202 | \$216,202          |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$38,778.00  | \$38,778  | \$38,778           |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$38,778.00  | \$38,778  | \$38,778           |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Technology                  |          |                |                | 1   | FAD  | \$13,599.00  | \$13,599  | \$13,599           |           |
| FAD-BS       | Hobbs HS      | 1962      | 600 Clrm Wing   | FAD           | Other Electrical Systems    |          |                |                | 1   | FAD  | \$20,823.00  | \$20,823  | \$20,823           |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$6,553.00   | \$6,553   | \$6,553            |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$6,553.00   | \$6,553   | \$6,553            |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$11,340.00  | \$11,340  | \$11,340           |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$11,340.00  | \$11,340  | \$11,340           |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$11,340.00  | \$11,340  | \$11,340           |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Fire Sprinklers             |          |                |                | 1   | FAD  | \$10,683.00  | \$10,683  | \$10,683           |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Technology                  |          |                |                | 1   | FAD  | \$592.00     | \$592     | \$592              |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Other Electrical Systems    |          |                |                | 1   | FAD  | \$2,174.00   | \$2,174   | \$2,174            |           |
| FAD-BS       | Hobbs HS      | 1965      | Art CR / Kiln   | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$7,786.00   | \$7,786   | \$7,786            |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Exterior Windows            |          |                |                | 1   | FAD  | \$23,558.00  | \$23,558  | \$23,558           |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Exterior Doors              |          |                |                | 1   | FAD  | \$23,558.00  | \$23,558  | \$23,558           |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Plumbing Fixtures           |          |                |                | 1   | FAD  | \$40,765.00  | \$40,765  | \$40,765           |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Water Distribution          |          |                |                | 1   | FAD  | \$40,765.00  | \$40,765  | \$40,765           |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Drain, Waste, Vent          |          |                |                | 1   | FAD  | \$40,765.00  | \$40,765  | \$40,765           |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$14,556.00  | \$14,556  | \$14,556           |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Technology                  |          |                |                | 1   | FAD  | \$2,127.00   | \$2,127   | \$2,127            |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Other Electrical Systems    |          |                |                | 1   | FAD  | \$7,816.00   | \$7,816   | \$7,816            |           |
| FAD-BS       | Hobbs HS      | 1976      | Aux Gym / PE    | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$27,989.00  | \$27,989  | \$27,989           |           |
| FAD-BS       | Hobbs HS      | 1976      | Book Depository | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$10,120.00  | \$10,120  | \$10,120           |           |
| FAD-BS       | Hobbs HS      | 2004      | Carpentry Shop  | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$9,512.00   | \$9,512   | \$9,512            |           |
| FAD-BS       | Hobbs HS      | 2004      | Carpentry Shop  | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$16,886.00  | \$16,886  | \$16,886           |           |
| FAD-BS       | Hobbs HS      | 2004      | Carpentry Shop  | FAD           | Fire Detection/Alarm        |          |                |                | 1   | FAD  | \$5,026.00   | \$5,026   | \$5,026            |           |
| FAD-BS       | Hobbs HS      | 2004      | Carpentry Shop  | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$5,026.00   | \$5,026   | \$5,026            |           |
| FAD-BS       | Hobbs HS      | 2004      | Carpentry Shop  | FAD           | Technology                  |          |                |                | 1   | FAD  | \$734.00     | \$734     | \$734              |           |
| FAD-BS       | Hobbs HS      | 1965      | Counselors      | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$4,804.00   | \$4,804   | \$4,804            |           |
| FAD-BS       | Hobbs HS      | 1965      | Counselors      | FAD           | Other Electrical Systems    |          |                |                | 1   | FAD  | \$3,843.00   | \$3,843   | \$3,843            |           |
| FAD-BS       | Hobbs HS      | 1965      | Counselors      | FAD           | Institutional Equipment     |          |                |                | 1   | FAD  | \$13,762.00  | \$13,762  | \$13,762           |           |
| FAD-BS       | Hobbs HS      | 1976      | Mezzanine Level | FAD           | Wall Finishes               |          |                |                | 1   | FAD  | \$45,118.00  | \$45,118  | \$45,118           |           |
| FAD-BS       | Hobbs HS      | 1976      | Mezzanine Level | FAD           | Floor Finishes              |          |                |                | 1   | FAD  | \$80,100.00  | \$80,100  | \$80,100           |           |
| FAD-BS       | Hobbs HS      | 1976      | Mezzanine Level | FAD           | Ceiling Finishes            |          |                |                | 1   | FAD  | \$34,262.00  | \$34,262  | \$34,262           |           |
| FAD-BS       | Hobbs HS      | 1976      | Mezzanine Level | FAD           | Main Power/Emergency        |          |                |                | 1   | FAD  | \$6,668.00   | \$6,668   | \$6,668            |           |
| FAD-BS       | Hobbs HS      | 1976      | Mezzanine Level | FAD           | Lighting / Branch Circuits  |          |                |                | 1   | FAD  | \$55,385.00  | \$55,385  | \$55,385           |           |
| FAD-BS       | Hobbs HS      | 1976      | Mezzanine Level | FAD           | Communications and Security |          |                |                | 1   | FAD  | \$23,841.00  | \$23,841  | \$23,841           |           |

**SECTION  
3.3**

# Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

| Project Type  | FACILITY NAME | AREA-Year | AREA                      | Identified By | SYSTEM                   | CATEGORY | Funding Source | FACILITY NEEDS | QTY | UNIT | COST/UNIT      | MACC                | TOTAL PROJECT COST  | SUBTOTALS           |
|---|---------------|-----------|---------------------------|---------------|--------------------------|----------|----------------|----------------|-----|------|----------------|---------------------|---------------------|---------------------|
| FAD-BS  | Hobbs HS      | 1976      | Mezzanine Level           | FAD           | Technology               |          |                |                | 1   | FAD  | \$3,484.00     | \$3,484             | \$3,484             |                     |
| FAD-BS  | Hobbs HS      | 1976      | Mezzanine Level           | FAD           | Other Electrical Systems |          |                |                | 1   | FAD  | \$5,334.00     | \$5,334             | \$5,334             |                     |
| FAD-BS  | Hobbs HS      | 1976      | Mezzanine Level           | FAD           | Institutional Equipment  |          |                |                | 1   | FAD  | \$19,102.00    | \$19,102            | \$19,102            |                     |
| FAD-BS  | Hobbs HS      | 2006      | Multipurpose              | FAD           | Wall Finishes            |          |                |                | 1   | FAD  | \$86,329.00    | \$86,329            | \$86,329            |                     |
| FAD-BS  | Hobbs HS      | 2006      | Multipurpose              | FAD           | Floor Finishes           |          |                |                | 1   | FAD  | \$153,262.00   | \$153,262           | \$153,262           |                     |
| FAD-BS  | Hobbs HS      | 2006      | Multipurpose              | FAD           | Technology               |          |                |                | 1   | FAD  | \$6,666.00     | \$6,666             | \$6,666             |                     |
| FAD-BS  | Hobbs HS      | 1976      | Natatorium                | FAD           | Roof                     |          |                |                | 1   | FAD  | \$96,298.00    | \$96,298            | \$96,298            |                     |
| FAD-BS  | Hobbs HS      | 1976      | Natatorium                | FAD           | Technology               |          |                |                | 1   | FAD  | \$2,026.00     | \$2,026             | \$2,026             |                     |
| FAD-BS  | Hobbs HS      | 1976      | Natatorium                | FAD           | Other Electrical Systems |          |                |                | 1   | FAD  | \$7,444.00     | \$7,444             | \$7,444             |                     |
| FAD-BS  | Hobbs HS      | 1965      | New Admin                 | FAD           | Fire Sprinklers          |          |                |                | 1   | FAD  | \$23,644.00    | \$23,644            | \$23,644            |                     |
| FAD-BS  | Hobbs HS      | 1952      | Old Admin./Orig. Const    | FAD           | Fire Sprinklers          |          |                |                | 1   | FAD  | \$17,128.00    | \$17,128            | \$17,128            |                     |
| FAD-BS  | Hobbs HS      | 1952      | Old Admin./Orig. Const    | FAD           | Institutional Equipment  |          |                |                | 1   | FAD  | \$29,960.00    | \$29,960            | \$29,960            |                     |
| FAD-BS  | Hobbs HS      | 1976      | Tasker Arena Gym          | FAD           | Exterior Windows         |          |                |                | 1   | FAD  | \$94,992.00    | \$94,992            | \$94,992            |                     |
| FAD-BS  | Hobbs HS      | 1976      | Tasker Arena Gym          | FAD           | Exterior Doors           |          |                |                | 1   | FAD  | \$47,496.00    | \$47,496            | \$47,496            |                     |
| FAD-BS  | Hobbs HS      | 1976      | Tasker Arena Gym          | FAD           | Technology               |          |                |                | 1   | FAD  | \$20,583.00    | \$20,583            | \$20,583            |                     |
| FAD-BS  | Hobbs HS      | 1976      | Tasker Arena Gym          | FAD           | Institutional Equipment  |          |                |                | 1   | FAD  | \$112,859.00   | \$112,859           | \$112,859           |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. 2nd Level  | FAD           | Interior Walls           |          |                |                | 1   | FAD  | \$30,165.00    | \$30,165            | \$30,165            |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. 2nd Level  | FAD           | Wall Finishes            |          |                |                | 1   | FAD  | \$15,358.00    | \$15,358            | \$15,358            |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. 2nd Level  | FAD           | Floor Finishes           |          |                |                | 1   | FAD  | \$27,266.00    | \$27,266            | \$27,266            |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. 2nd Level  | FAD           | Fire Sprinklers          |          |                |                | 1   | FAD  | \$21,411.00    | \$21,411            | \$21,411            |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. 2nd Level  | FAD           | Technology               |          |                |                | 1   | FAD  | \$2,846.00     | \$2,846             | \$2,846             |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. 2nd Level  | FAD           | Institutional Equipment  |          |                |                | 1   | FAD  | \$37,453.00    | \$37,453            | \$37,453            |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. Main Level | FAD           | Floor Finishes           |          |                |                | 1   | FAD  | \$102,177.00   | \$102,177           | \$102,177           |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. Main Level | FAD           | Fire Sprinklers          |          |                |                | 1   | FAD  | \$80,236.00    | \$80,236            | \$80,236            |                     |
| FAD-BS  | Hobbs HS      | 1953      | Tydings Audit. Main Level | FAD           | Technology               |          |                |                | 1   | FAD  | \$10,665.00    | \$10,665            | \$10,665            |                     |
| FAD-BS  | Hobbs HS      | 1952      | Site                      | FAD           | Z-Landscaping            |          |                |                | 1   | FAD  | \$1,275,335.00 | \$1,275,335         | \$1,275,335         |                     |
| <b>Building / Site System Upgrades identified in the FAD:</b> |               |           |                           |               |                          |          |                |                |     |      |                | <b>\$26,091,653</b> | <b>\$26,091,653</b> | <b>\$26,091,653</b> |

**Legend:**

- Facilities Assessment Database
- Information included in committee discussions
- District Input Required

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