

# DES MOINES MUNICIPAL SCHOOLS

*Facilities Master Plan &  
Education Specifications*

2021-2026

FINAL January 2021



Architectural Research Consultants, Incorporated

✉ Albuquerque, New Mexico

☎ 505-842-1254

🌐 <https://www.arcplanning.com>

# Acknowledgements

## School Board

Damon Brown - *Board President*

Barry Hittson - *Vice President*

Scott Warner - *Secretary*

Lloyd Miller - *Member*

Zach Osborn - *Member*

## Administration

Kodi Sumpter - *Superintendent*

Dr. Lynn Burton - *Principal*

Debbie Martinez - *Business Manager*

Elijah Trujillo - *Maintenance Supervisor/Custodian*

## PSFA

John Valdez - *Facilities Master Planner*

Jim Hill - *Regional Manager (Interim)*

*Planning Consultant  
Architectural Research Consultants, Incorporated  
Albuquerque, NM*

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# Introduction



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

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

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

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

- Educational technology

The FMP addresses four major questions:

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

The master plan has four sections:

- **Section 1 – Goals / Process** provides information about district goals and the master planning process.
- **Section 2 – Existing and Projected Conditions** provides information about district facilities, demographics, enrollment, technology, and capital resources.
- **Section 3 – Capital Improvement Plan** provides information about capital needs, district priorities, and capital strategies.
- **Section 4 – Master Plan Support Material** provides detailed information about district school and support facilities, growth/enrollment/utilization, facility evaluation, and cost-estimating data.
- **Appendix** includes the Preventive Maintenance plan, meeting presentations and sign-in sheets, and Facilities Assessment Database (FAD) redlines.

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# 1 Facility Goals / Process



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

## 1.1 Goals

### ▶ District Mission

The Des Moines Community will support excellence so that all students reach their full potential.

### ▶ District Vision

Creating success together . . . one student at a time.

### ▶ Desired Future State of Facilities

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

The Des Moines Municipal Schools (DMS) Board establishes these broad goals for development:

- To integrate facilities planning with other aspects of planning in a comprehensive educational program
- To base education specifications for school buildings on identifiable learner needs

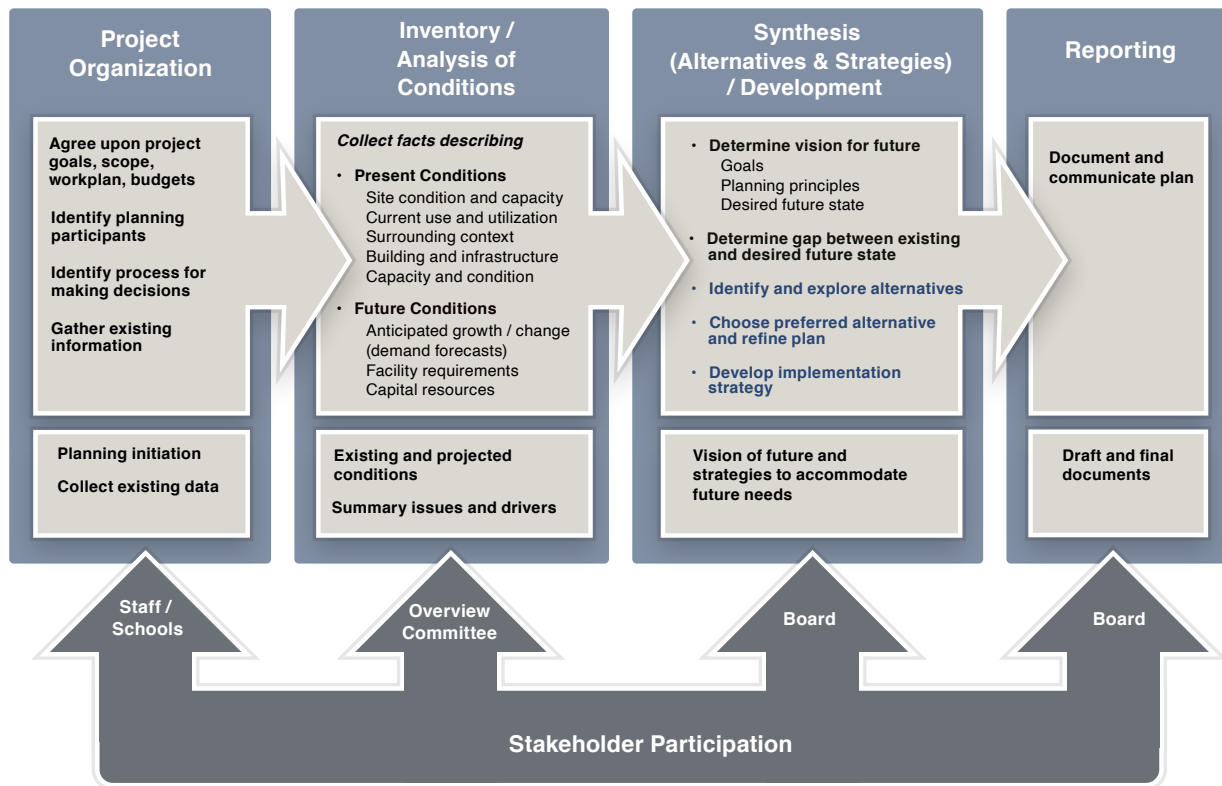
- To design for sufficient flexibility to permit program modification or the installation of new programs
- To design school buildings as economically as feasible, providing that learner needs are effectively and adequately met by the design
- To involve the community, school staff members, available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

In the construction of new or renovated educational facilities, the board requires the superintendent to develop a set of comprehensive educational specifications. In conferences with the architect, the following specifications shall be discussed for design inclusion:

- Information concerning the plan of school organization and estimated enrollment in the proposed building.

- A description of the proposed curriculum and the teaching methods and techniques to be employed.
- A schedule of space requirements, including an indication of relative locations of various spaces.
- A desired layout of special areas and the equipment needed for such areas.
- An outline of mechanical features and special finishes desired.
- Americans with Disabilities Act (ADA) and Section 504.

*Exhibit 1: Facilities Master Planning Process*



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## 1.2 Public Process

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

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

Exhibit 1 illustrates the overall process.

### ▶ Community Participation

The district advertised steering committee meetings and the school board meeting, and invited the public. The district held a public hearing and invited comments and input from the community.

### ▶ Authority and How Decisions Are Made

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

The FMP Committee included these participants:

Kodi Sumpter, Superintendent

Damon Brown, School Board President

Breann Jeffers, Community Member

Robert Ellis, Community Member

Debbie Martinez, Business Manager

Elijah Trujillo, Maintenance

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## 1.3 Issues and Findings

- The school is a composite of facilities dating from 1960 to 2002. Although the initial appearance is good, all portions of the school have significant envelope, structural, and infrastructure shortfalls.
- The campus is overbuilt for the number of current and projected students, so significant portions of the building are underutilized or unused.
- Inadequate maintenance, including upkeep of the WPA (Work Projects Administration)-era rock walls that surround the site, results from inadequate funding. The district provides 21% of the current funding needed to adequately care for the square footage of buildings and associated grounds.
- The school is the heart of this rural community.
- The distance between neighboring districts precludes any benefit of consolidation.
- The district self-funded its major capital projects with general obligation (GO) bonds, but it does not have the tax base nor the capital for school building replacement and downsizing.
- The district will be able to bond in 2021 but will not be able to bond for enough funds to replace the school and clean up the site.
- Capital funding for the next four years will be limited. Future funding for school replacement will require state assistance, including waivers for the district's share of all capital projects.

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## 1.4 Abbreviations and Definitions

ACS	US Census American Community Survey
ARC	Architectural Research Consultants, Incorporated
ADA	Americans with Disabilities Act
BBER	Bureau of Business and Economic Research
CIP	Capital Improvement Project
DD	Developmentally Delayed
DMS	Des Moines Municipal Schools
ES	Elementary School
FAD	Facilities Assessment Database
FCS	Facility and Consumer Sciences
FMP	Facilities Master Plan
GO Bond	General Obligation Bond
GPS	UNM Geospatial and Population Studies
HB-33	House Bill 33 (Public School Buildings Act)
HS	High School
HUD	US Department of Housing and Urban Development
HVAC	Heating, Ventilation, and Air Conditioning
NMCI	New Mexico Condition Index
PED	New Mexico Public Education Department
Pre-K	Prekindergarten
PSCOC / PSFA	New Mexico Public School Capital Outlay Council / Public School Facilities Authority
PTR	Pupil / Teacher Ratio
SB-9	Senate Bill 9 (Public School Capital Improvements Act)
SpEd	Special Education
SY	School Year
TARE	Gross square foot area of a building less the net assignable area (includes circulation paths, mechanical rooms, walls, restrooms, etc.)
TLC	Teachers Learning Center
UNM	University of New Mexico
3Y, 4Y	3-year-old, 4-year-old

## 2 Existing and Projected Conditions



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

### 2.1 Programs

The district covers an area of 1,171 square miles. Of the state's 89 school districts, it is the 39th largest in land size and the 6th smallest in student population. All facilities are on a single campus with shared facilities, within the village limits of Des Moines, New Mexico.

The New Mexico Public Education Department's (PED's) proficiency testing system shows that the students at DMS score well above the state average for academic performance.

See Exhibit 2 for DMS's Proficiency Scores.

DMS has a learning model that includes traditional classroom learning. The high school partners with 34 colleges, 17 of them in New Mexico, accredited for online learning with dual credit courses. Requirements for taking these courses are strict, and the courses are monitored closely by staff.

Approximately 82% of students live within the Des Moines district boundaries.

Most other students come from the Raton school district. Additional students come from Clayton, New Mexico, and Trinidad, Colorado. This trend will likely continue, as the district has an excellent reputation for quality education in a small-school setting.

See Exhibit 4 for a student location map.

#### 2.1.1 Overview of Current Educational Programs and Facilities

The district hosts two schools and administrative and support facilities in one building within the village of Des Moines. Remnants of the athletic field sit east of the building. Current grade assignments for each school include:

##### Schools

- Des Moines Elementary School - pre-K through 6th grade
- Des Moines High School - 7th through 12th grade

The schools share most of the facilities, and classes are combined when needed.

Buildings include the 1960 Elementary School and Gym, the 1980 Vocational Wing, the 1995 Gym Addition, and the 2002 Administration and High School. All

*Exhibit 2: NMPED's Proficiency Scores 2019/20*

2019/2020 PED Proficiencies	Des Moines	State Wide
Reading	74%	34%
Math	57%	20%
Science	79%	35%

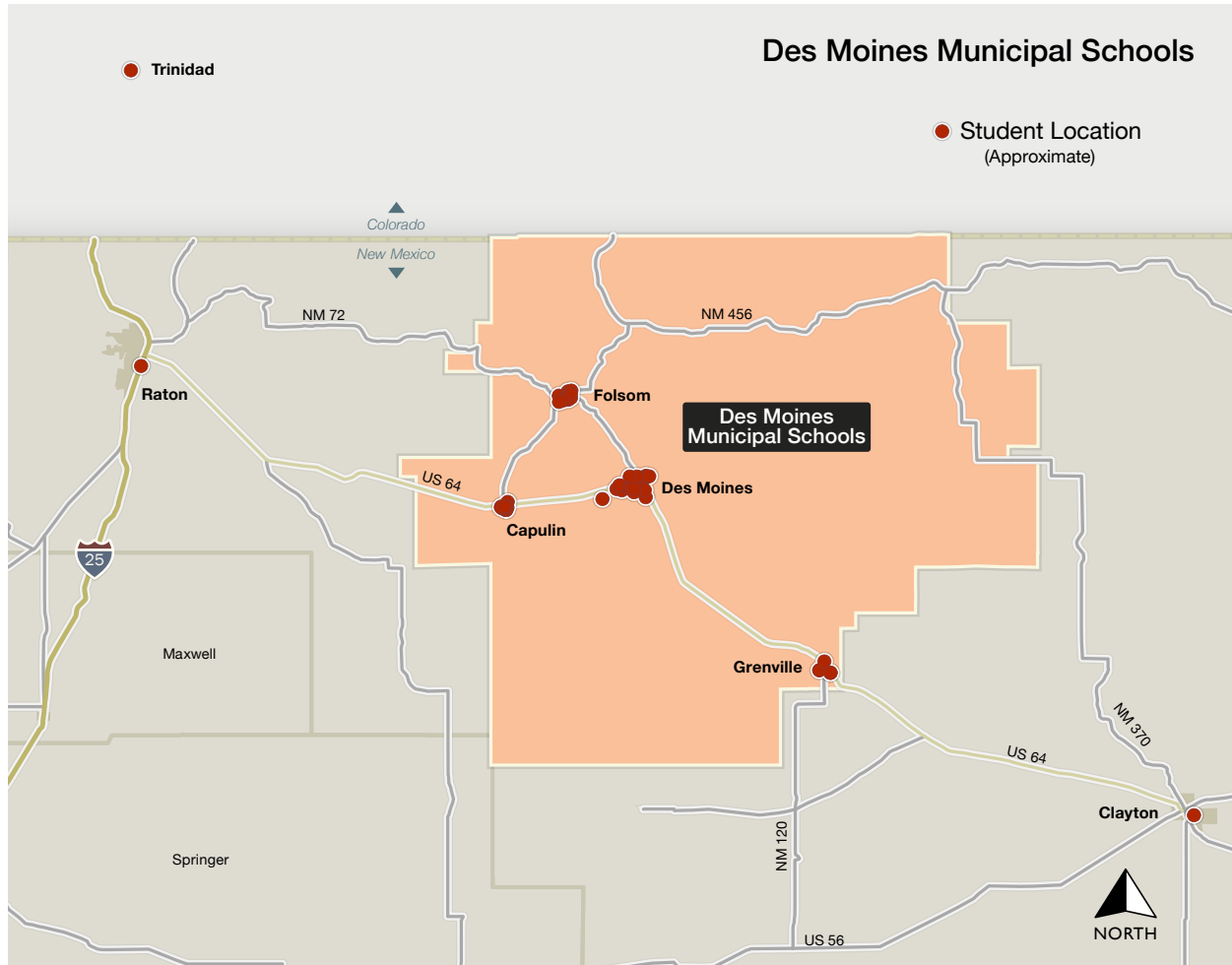
Exhibit 3: District's Location in New Mexico

## Des Moines Municipal Schools





Exhibit 4: District Boundaries and Student Location



buildings are connected into one contiguous school.

### **Administrative sites**

Administration and support functions are in the school building.

### **Other sites**

The district does not host any charter or alternative schools.

### **Enrollment**

District (40-day) enrollment for the 2019/20 school year totaled 95 students.

## **2.1.2 Anticipated / Projected Changes In Programs**

This district currently uses online resources due to continuing public health directives, but it plans on returning to in-person learning.

The district plans on significantly reducing the square footage of the school, by demolishing the substandard addition and older wings in order to "rightsize" for the current and projected population, and to meet or exceed the state adequacy standards.

The track team travels to Clayton for practice and meets. A new school would include a functioning track and field, and outdoor physical education (PE) facilities.

## **2.1.3 Shared / Joint Use Facilities**

The district owns all of its facilities. The community uses many of the district's facilities for weddings, funerals, community sports, theatrics, voting, and assembly functions. The district facilities are the heart of the community.

The Union County Health Department has a clinic on school property, and the Sheriff's

Department uses a portable located on school property.

This school acts as an emergency shelter when the highway is closed due to bad weather and other community disasters.

DMS owns and operates its buses.

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## **2.2 Sites / Facilities**

Des Moines Municipal Schools is located in Union County in the northeast corner of New Mexico. The county is the 4th least populated county in the state. Cattle ranching dominates the area. The summit of Sierra Grande, the largest shield volcano in the Raton-Clayton Volcanic Field, is 3.1 miles southwest of the village. First established in 1887 by Colorado and Southern Railroad, Des Moines was originally intended to be a railroad hub. By 1908, the village had become a trading and railroad shipping port for the surrounding region, reaching its peak population in 1920. Des Moines is now known for its educational services, construction, and agriculture.

### **2.2.1 Maps, Boundaries, and Locations**

Surrounded by the Clayton, Raton, and Springer school districts, and bordering Colorado, DMS pulls students from all these adjoining lands.

See Exhibit 3 and Exhibit 4 for DMS boundaries and location.

### **2.2.2 Existing Site / Facilities**

The district has 76,272 gross square feet (gsf) of permanent facilities and one teacherage. One permanent building, consisting of three additions, sits along the south side of Des Moines. The district owns 12 acres of land inside the village boundaries.

The post office was established in 1906 and the school district shortly thereafter.

The oldest part of the building dates to 1960. While earlier school buildings have been demolished, old foundations remain buried on site. The newest portion was built in 2002/2003 but is so poorly designed and constructed that large portions are unusable, and significant envelope and structural problems plague the facilities.

See Exhibit 6 for a detailed inventory of facilities.

### 2.2.3 Facility Evaluation

ARC evaluated the district site and facility in rigorous detail in June 2020. The ARC evaluator scored the entire campus with respect to condition, district facility planning standards, and New Mexico School Facility Adequacy Standards.

The evaluation score is a composite that takes into account the physical condition and functional adequacy of the site and facilities.

Exhibit 5 summarizes the results of the evaluation with the total percentage score for the facilities.

The district’s facilities scored in the “borderline” range, due to the aging physical condition of the older buildings and poor construction of the newest wing.

Facilities in the “borderline” range require significant capital investment to reach current PSFA facility standards.

The district ranks in the top 100 according to PSFA’s 2021 Final Ranking Report and the New Mexico Condition Index (NMCI) values for district school facilities. This indicates a significant need for capital improvements as compared to the rest of the state’s school facilities. The NMCI lists schools beginning with those with the greatest need (and the lowest ranking number).

*Exhibit 5: Assessment Scores for Des Moines Municipal Schools*

Scoring Category	Possible Points	Actual	Earned	Percent Score (E/A)
The Site	241	231.0	153.0	66.2%
Physical Plant Assessment	354	354.0	238.0	67.2%
Adequacy and Environment	405	393.0	245.0	62.3%
Total	1000	978.0	636.0	65.0%

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Exhibit 6: District Facilities Data and Inventory - 2020

12/29/20

Des Moines Municipal School District  
Facilities Data and Inventory - 2020

Category	Facility	School ID	Address	ZIP	Opening Date	Construction Date	Age	Building Additions	PSFA Rank/NMCI 2020/21	Site Acreage	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	% GSF Portable	No. of Perm. Bldgs	No. of Port. Bldgs.	Grades	Total Students 2019/20 40 Day	Perm CR's	Gym/PE Multi-Purpose	Auditorium/Lecture	No. Port CR's (1)	Total CR's	% Portable Classrooms	Students Per Classroom	GSF Per Student	
1	School/Admin	Des Moines Municipal Schools	085-044/045 500 Des Moines Ave.	88418	1906	1960	114	1980, 1995, 2002	19-20-46/42.98%	11.50	76,272	0	76,272	0.0%	1	0	Pre-K thru 12	95	23	1	0	0	24	0.0%	4	803	
										<b>Sub-total</b>	<b>11.50</b>	<b>76,272</b>	<b>0</b>	<b>76,272</b>	<b>0.00%</b>	<b>1</b>	<b>0</b>		<b>95</b>	<b>23</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>0.00%</b>	<b>4</b>	<b>803</b>
2	Teacherage	Teacherage	328 Frances Ave.	88418	2000	2000	20			0.50	0	2,000	2,000	100.0%	0	1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
										<b>Sub-total</b>	<b>0.50</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>100.00%</b>	<b>0</b>	<b>1</b>										
										<b>Total Schools</b>	<b>11.50</b>	<b>76,272</b>	<b>-</b>	<b>76,272</b>	<b>0.00%</b>	<b>1</b>	<b>-</b>		<b>95</b>	<b>23</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>-</b>		
										<b>Total District</b>	<b>12.00</b>	<b>76,272</b>	<b>2,000</b>	<b>78,272</b>	<b>100.00%</b>	<b>1</b>	<b>1</b>										

**Notes:**  
 Superintendent - Kodi Sumpter  
 Business Manager - Debbie Martinez  
 Director of Maintenance - Elijah Trujillo

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## 2.3 District Demographic Analysis

*This section presents demographic analyses of the district area.*

### 2.3.1 Introduction

Following is an analysis of various types of demographic and growth factors that influence a district's future student population:

- Overall population growth trends
- Births and birth rates
- Age distribution of population
- Drivers that impact enrollment in the district

These factors, along with historic enrollment and trends, provide the basis for the district student enrollment projections discussed in Section 2.4, along with classroom utilization

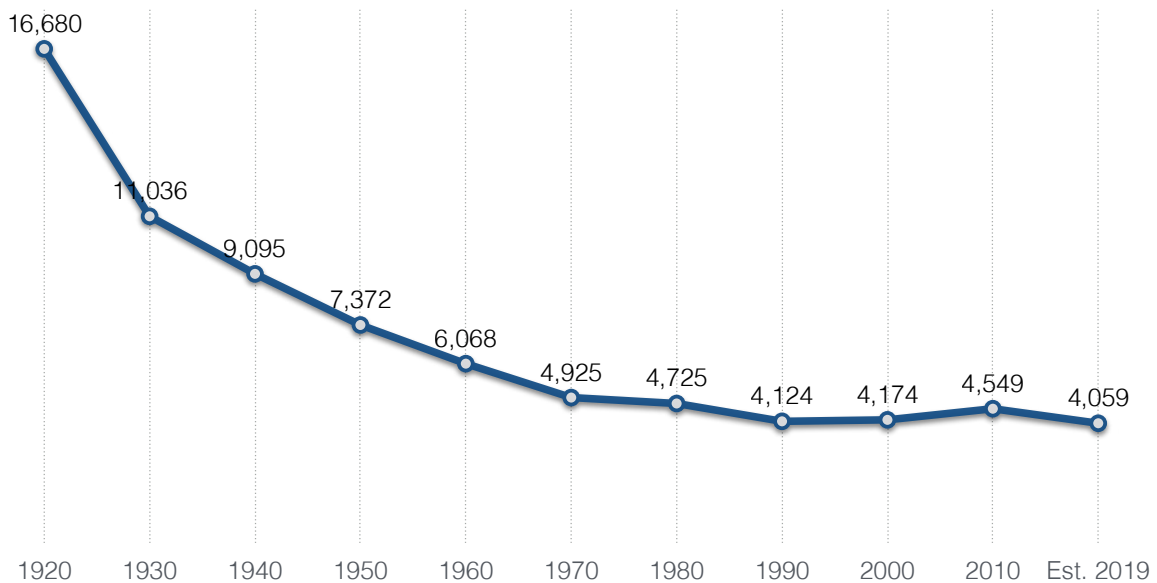
patterns discussed in Section 2.5. Enrollment projections and utilization serve as the basis for identifying current and future classroom needs and site capacities.

### 2.3.2 Population Growth Trends in the Des Moines Municipal School District Region

The total population in the Des Moines Municipal School District area was estimated at 386 by the US Census American Community Survey (ACS) 2019 Population Estimate. The district is in Union County, in northeastern New Mexico, a county that had a population of 4,059 in 2019, according to US Census population estimates. The county's population has declined steadily over the last century but saw a slight rise from 2000 to 2010 for the first time since 1910 before falling again below 2000 numbers.

*Exhibit 7: County Historic Population*

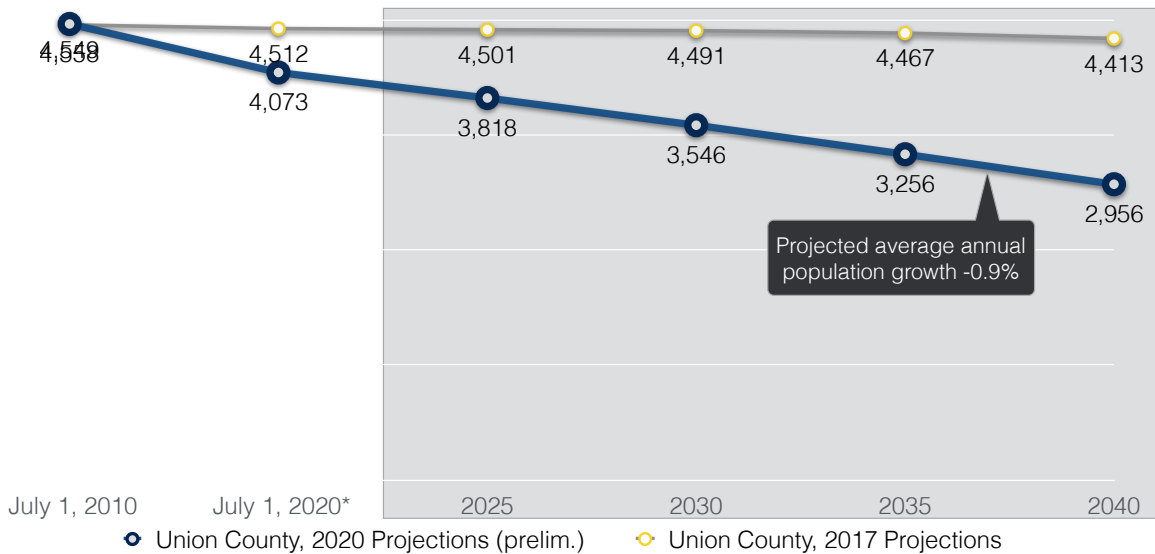
#### Union County: Historic Population Growth



Source: U.S. Decennial Census; 1790-1960, 1900-1990, 1990-2000, 2010; US Census ACS Population Estimate, 2019

*Exhibit 8: Historic County Populations*

UNM 2017 & 2020 prelim. Population Projections: Union County



Source: UNM GeoPopulation Studies (GPS) 2017 & preliminary 2020 Population Projections \* Sample Balanced

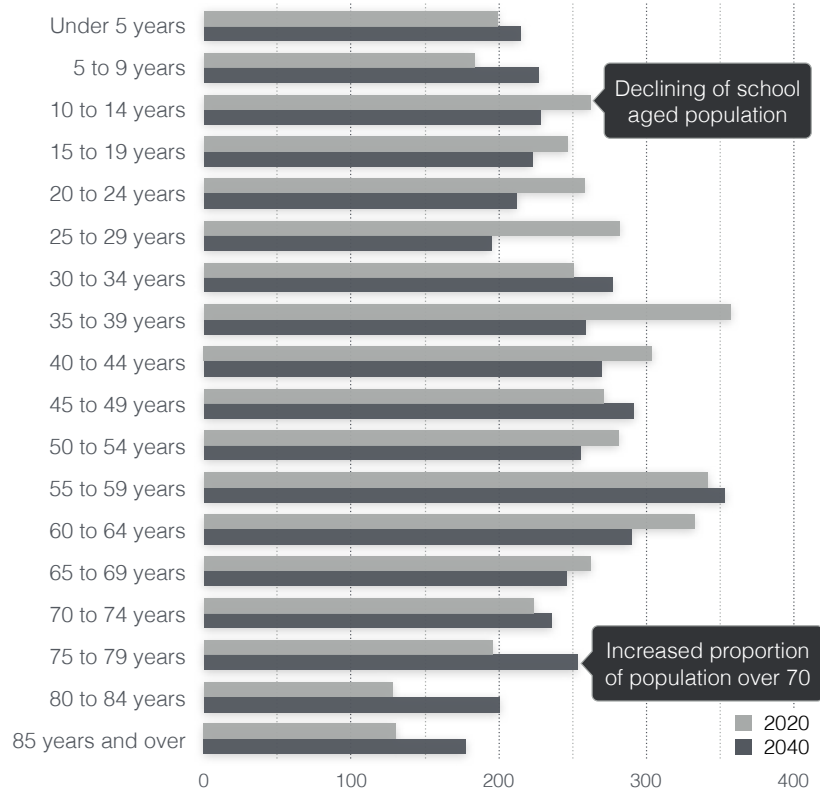
*Exhibit 9: Union County Projected Population by Age*

Population Projections

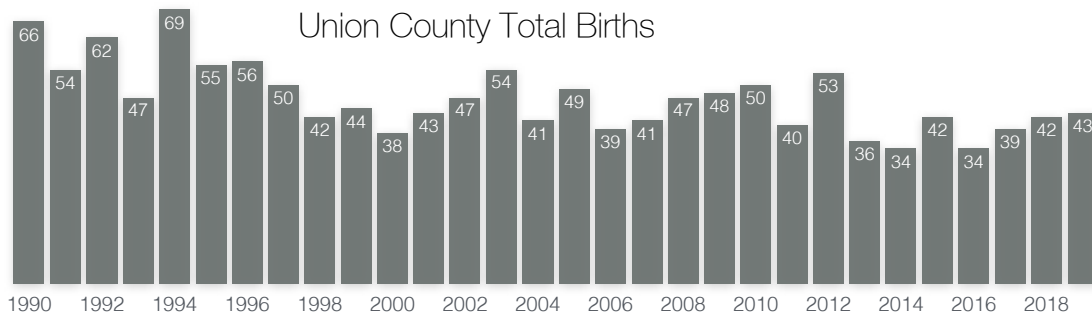
The county's population decline is projected to continue into 2040, according to the University of New Mexico's Geospatial and Population Studies (GPS) preliminary 2020 estimates.

The decline is projected to be steepest in age groups between 10 and 39 years of age, with slight gains projected for children under 9 and seniors over the age of 70.

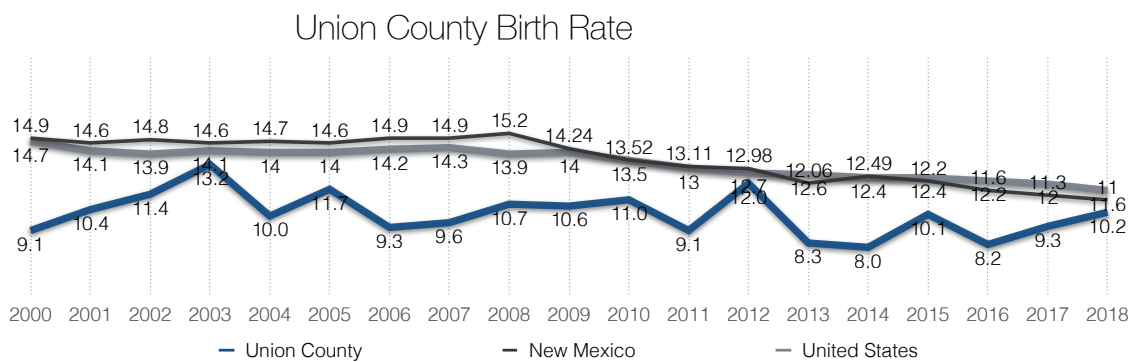
Union County Projected Population by Age: 2020 & 2040



*Exhibit 10: Historic Births & Birth Rate: Union County*



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



Source: US Census 1990, 2000 2010 and ACS 2009-2018, NM Department of Vital Statistics

## Births and Birth Rates

Total births in Union County have trended slightly downward since 1990 but have hovered around 45 since 2000. Several recent years (2013, 2014, and 2016) saw births in the low thirties, and numbers in the fifties have not occurred since 2012, indicating the overall trend is declining.

Similarly, birth rate, defined as total births per 1,000 total population, has been on a jagged trend downward but at a slower rate than the state average and that of the nation as a whole.

Birth rate numbers tend to be the most significant driver of enrollment, with effects lasting for decades across grade levels, and a declining birth rate results in fewer children, even if a population overall is growing, and significantly fewer children where populations are declining and/or aging. This tends to be especially true in smaller school districts.

A declining trend in births and birth rates is evident in Union County, but it is slight and appears more resilient than numbers and rates across the state as a whole.

## 2.4 Enrollment

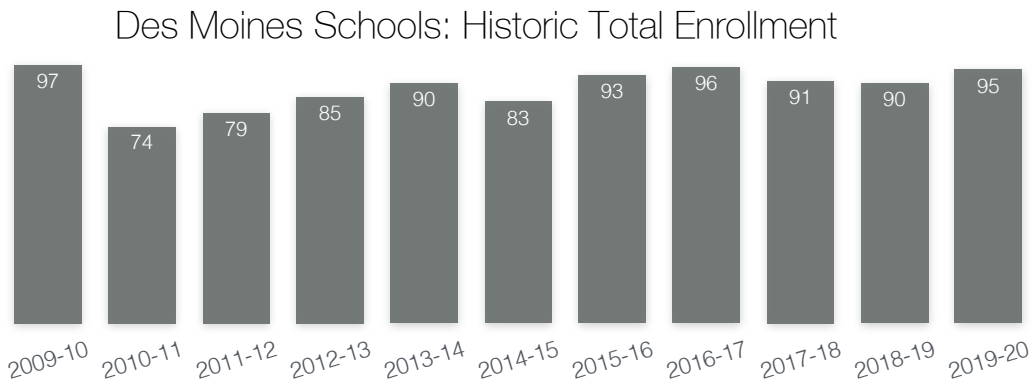
*This section summarizes enrollment projections for the district.*

### 2.4.1 Historic Enrollment

Des Moines Municipal School District's total enrollment has remained relatively steady

in the last decade. Though the district saw a 24% decline in enrollment from the 2009/10 school year to the 2010/11 school year, that decline reversed itself over the next five years, and enrollment has remained in the nineties since 2015.

*Exhibit 12: Historic District Total Enrollment*



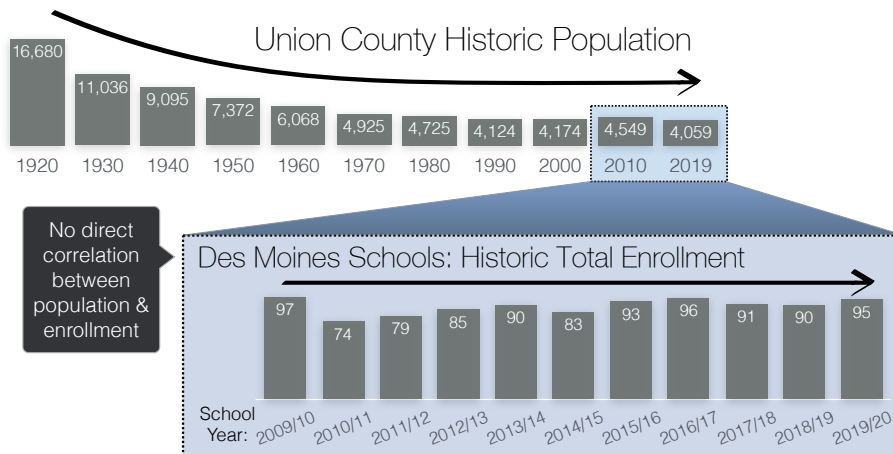
Source: Des Moines Municipal Schools PED enrollment data

### Population and Enrollment

The correlation between total population growth and enrollment growth appears to be somewhat limited in Des Moines schools;

while county population fell by nearly 500 from 2010 to 2019, district enrollment remained roughly the same during the period.

*Exhibit 11: Historic County Population and District Enrollment*



## 2.4.1. Enrollment Projections

This section discusses district- and school-level student enrollment trends.

ARC projects Des Moines Schools enrollment to trend slightly downward, but remain relatively steady at around 80 over the next decade. The expected continuation of population decline in the county will affect enrollment to some extent, as will declining births. The recent prevalence of low birth numbers in the county are projected to impact

enrollment over the coming few years, but the relative steadiness in historic birth rates, and the historic resilience of enrollment against population decline will mitigate the impact over time and result in slightly lower, but steady, enrollment into the next decade.

Projections by grade and school level are provided on the following pages.

*Exhibit 13: District Total Enrollment Projection*

### Des Moines Projected Total Enrollment: 2021-2030

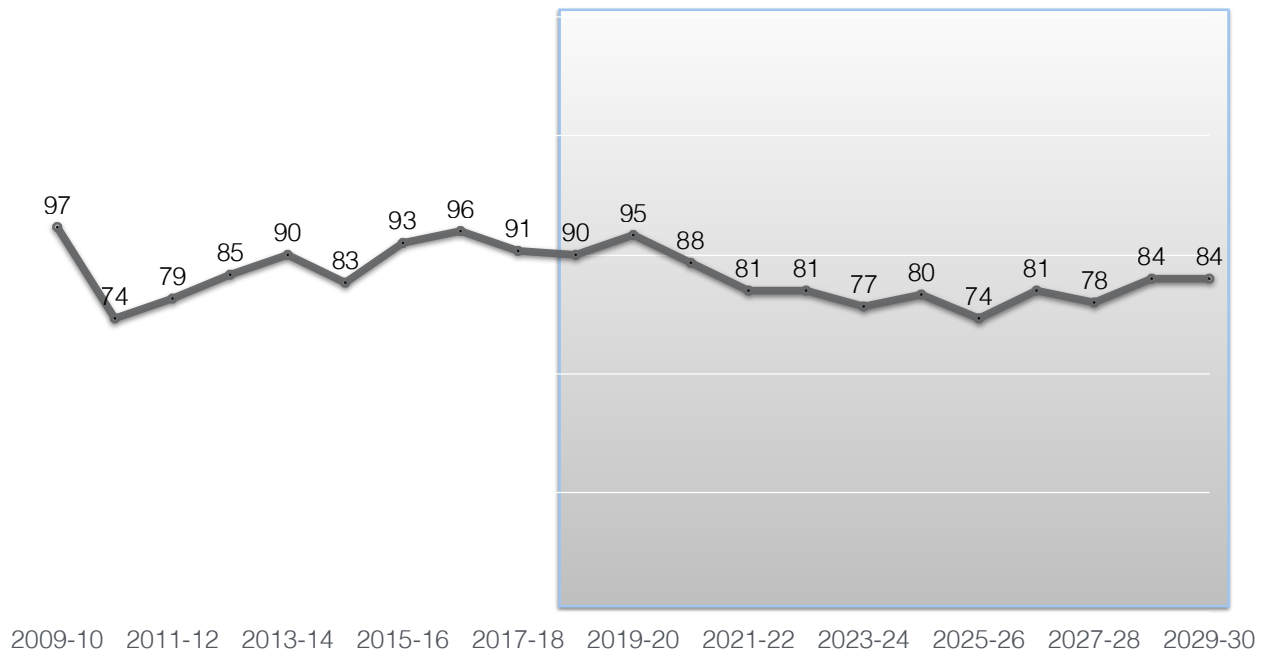


Exhibit 14: District Enrollment Projections by School Level

Des Moines Projected Enrollment by Level

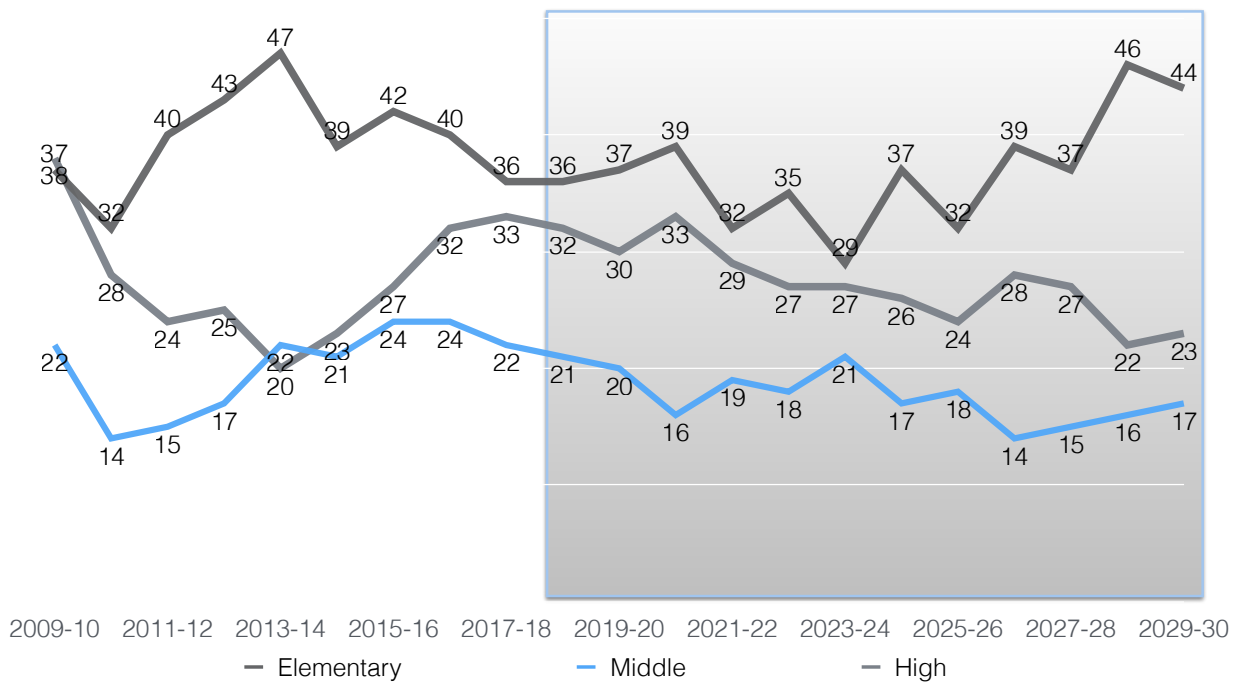


Exhibit 15: District Enrollment Projections by Grade (Grades K-2)

Des Moines Projected Elementary Enrollment (Grades K to 2)

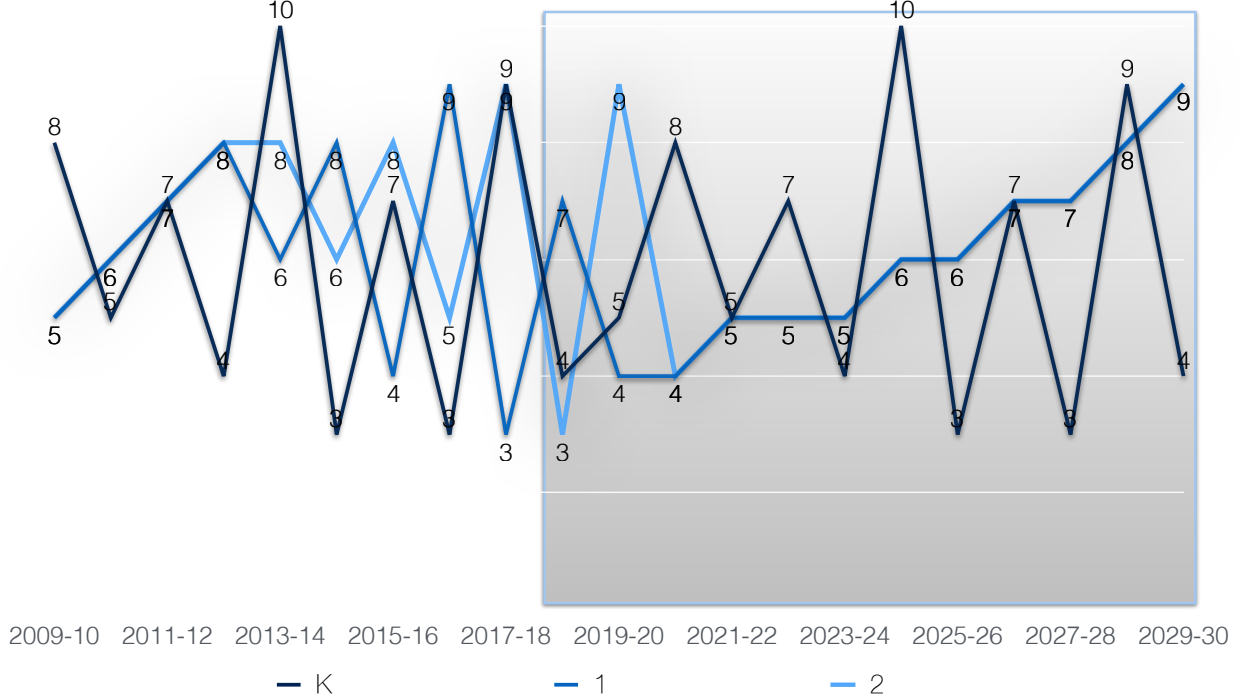




Exhibit 16: District Enrollment Projections by Grade (Grades 3-5)

Des Moines Projected Elementary Enrollment (Grades 3 to 5)

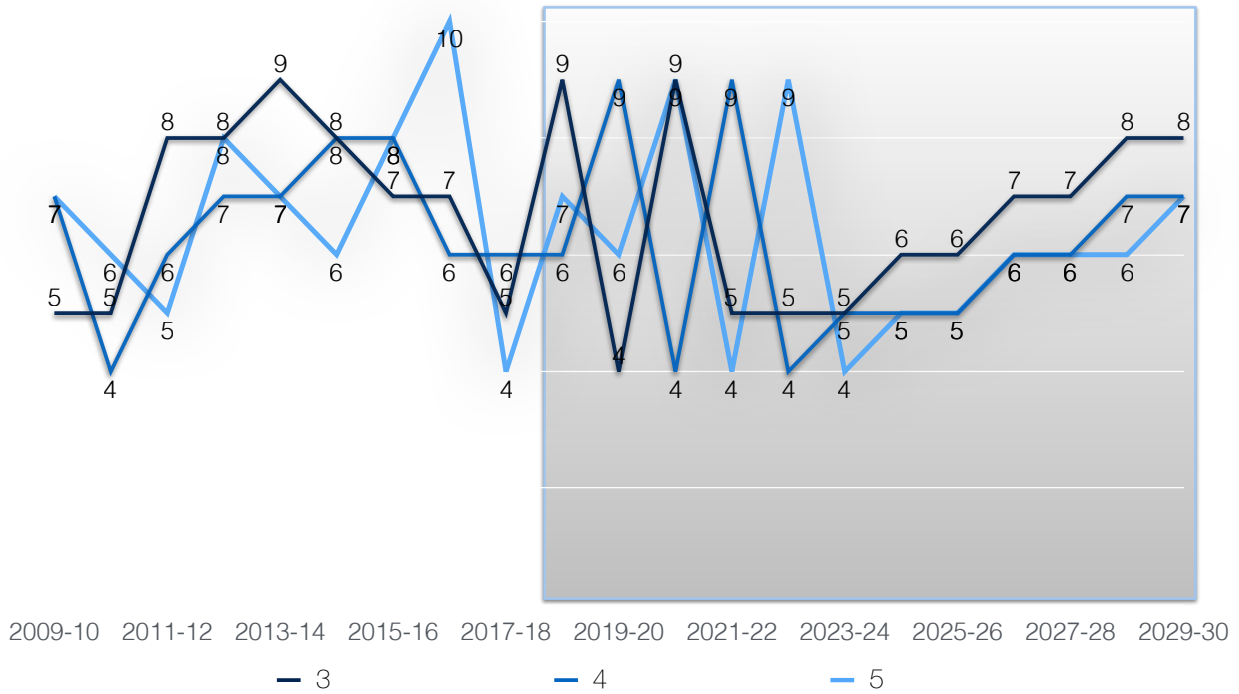


Exhibit 17: District Enrollment Projections by Grade (Grades 6-8)

Des Moines Projected Middle School Enrollment (6th to 8th)

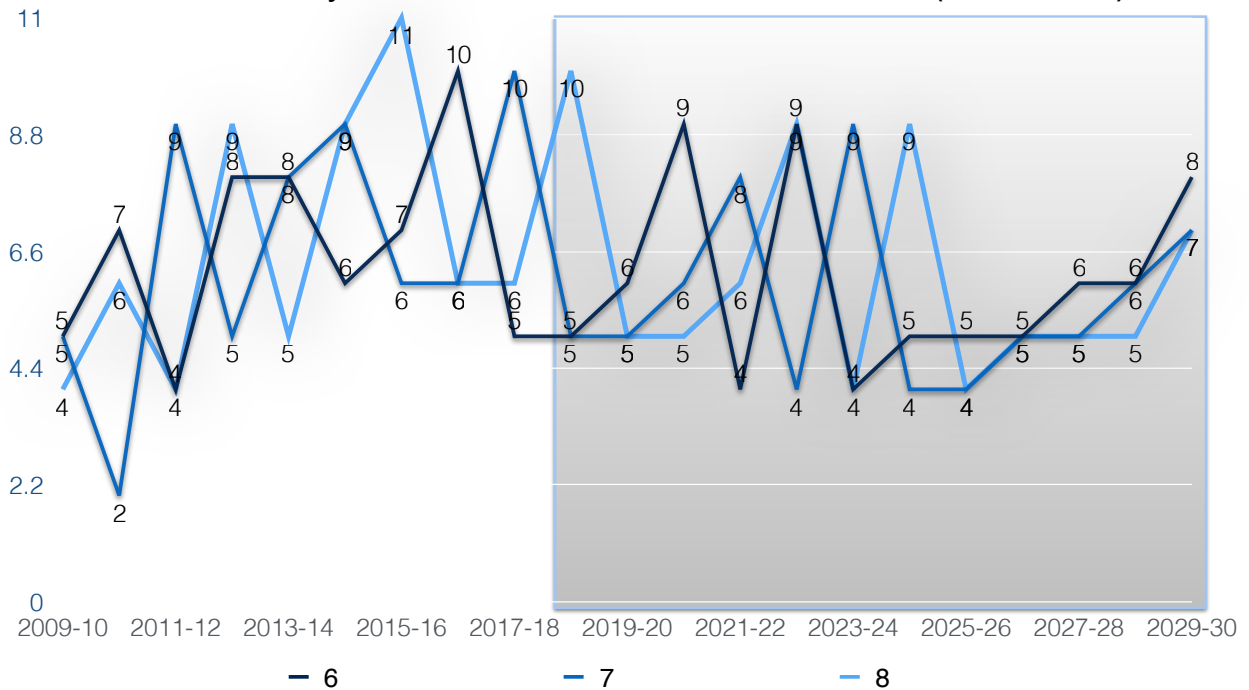


Exhibit 18: District Enrollment Projections by Grade (Grades 9-12)

Des Moines Projected High School Enrollment (Grades 9 to 12)

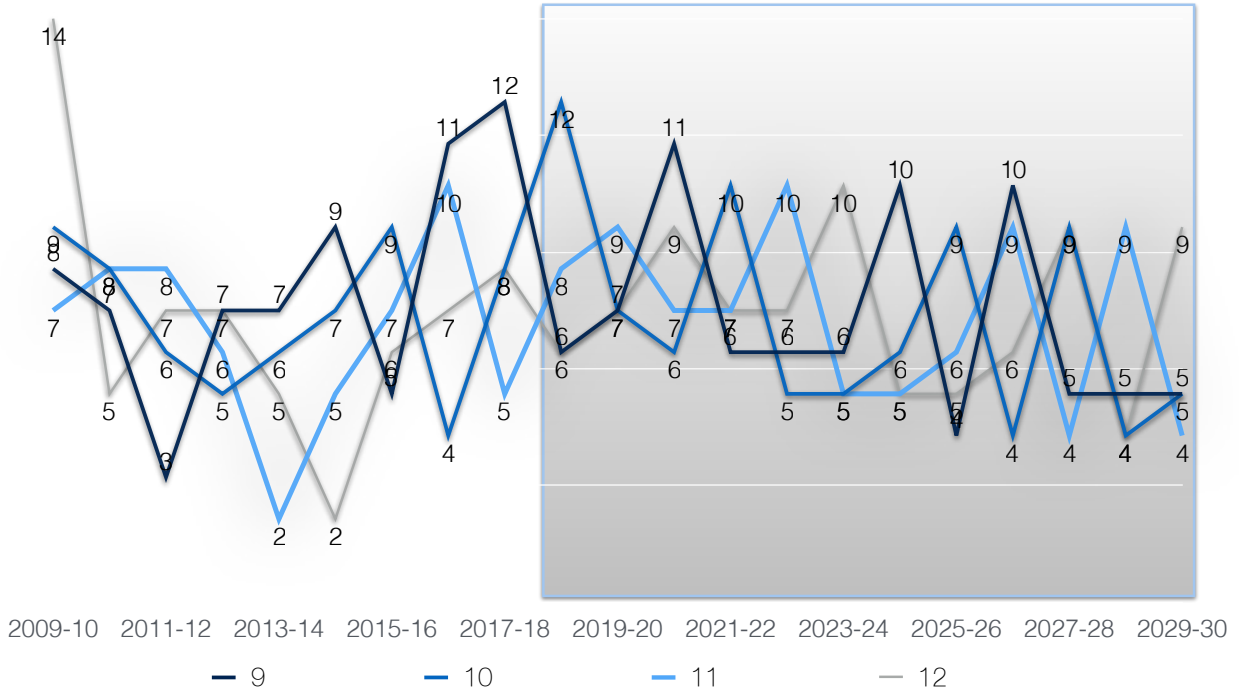


Exhibit 19: District Enrollment Projections by Grade and Levels (Tables)

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
3Y										1												
4Y					1																	
PreK											8											
K	8	5	7	4	10	3	7	3	9	4	5	8	5	7	4	10	3	7	3	9	4	
1	5	6	7	8	6	8	4	9	3	7	4	4	5	5	5	6	6	7	7	8	9	
2	5	6	7	8	8	6	8	5	9	3	9	4	5	5	5	6	6	7	7	8	9	
3	5	5	8	8	9	8	7	7	5	9	4	9	5	5	5	6	6	7	7	8	8	
4	7	4	6	7	7	8	8	6	6	6	9	4	9	4	5	5	5	6	6	7	7	
5	7	6	5	8	7	6	8	10	4	7	6	9	4	9	4	5	5	6	6	6	7	
6	6	5	7	4	8	8	6	7	10	5	5	6	9	4	9	4	5	5	5	6	6	
7	7	5	2	9	5	8	9	6	6	10	5	5	6	8	4	9	4	4	5	5	6	
8	9	4	6	4	9	5	9	11	6	6	10	5	5	6	9	4	9	4	5	5	5	
9	8	7	3	7	7	9	5	11	12	6	7	11	6	6	6	10	4	10	5	5	5	
10	9	8	6	5	6	7	9	4	8	12	7	6	10	5	5	6	9	4	9	4	5	
11	7	8	8	6	2	5	7	10	5	8	9	7	7	10	5	5	6	9	4	9	4	
12	14	5	7	7	5	2	6	7	8	6	7	9	7	7	10	5	5	6	9	4	9	
	97	74	79	85	90	83	93	96	91	90	95	88	81	81	77	80	74	81	78	84	84	

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Elem	37	32	40	43	47	39	42	40	36	36	37	39	32	35	29	37	32	39	37	46	44
Mid	22	14	15	17	22	21	24	24	22	21	20	16	19	18	21	17	18	14	15	16	17
High	38	28	24	25	20	23	27	32	33	32	30	33	29	27	27	26	24	28	27	22	23
	97	74	79	85	90	83	93	96	91	90	95	88	81	81	77	80	74	81	78	84	84

---

## 2.5 Utilization and Capacity

*This section identifies:*

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

### 2.5.1 Existing and Future Space Utilization

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

and demand for, classrooms.

ARC based the supply of classrooms on identified use

and a detailed inventory of each school's net available instructional spaces, which house general education, special education (C&D levels) and special programs (A&B special education, federal and categorical).

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

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

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

#### ► Utilization / Classroom Needs

##### Des Moines Elementary School

Des Moines Elementary School has sufficient classrooms to meet short-term and projected classroom needs.

##### Des Moines High School

Des Moines High School has sufficient classrooms to meet short-term and projected classroom needs; however, far fewer classrooms are needed than the number now available. This campus has no portable classrooms.

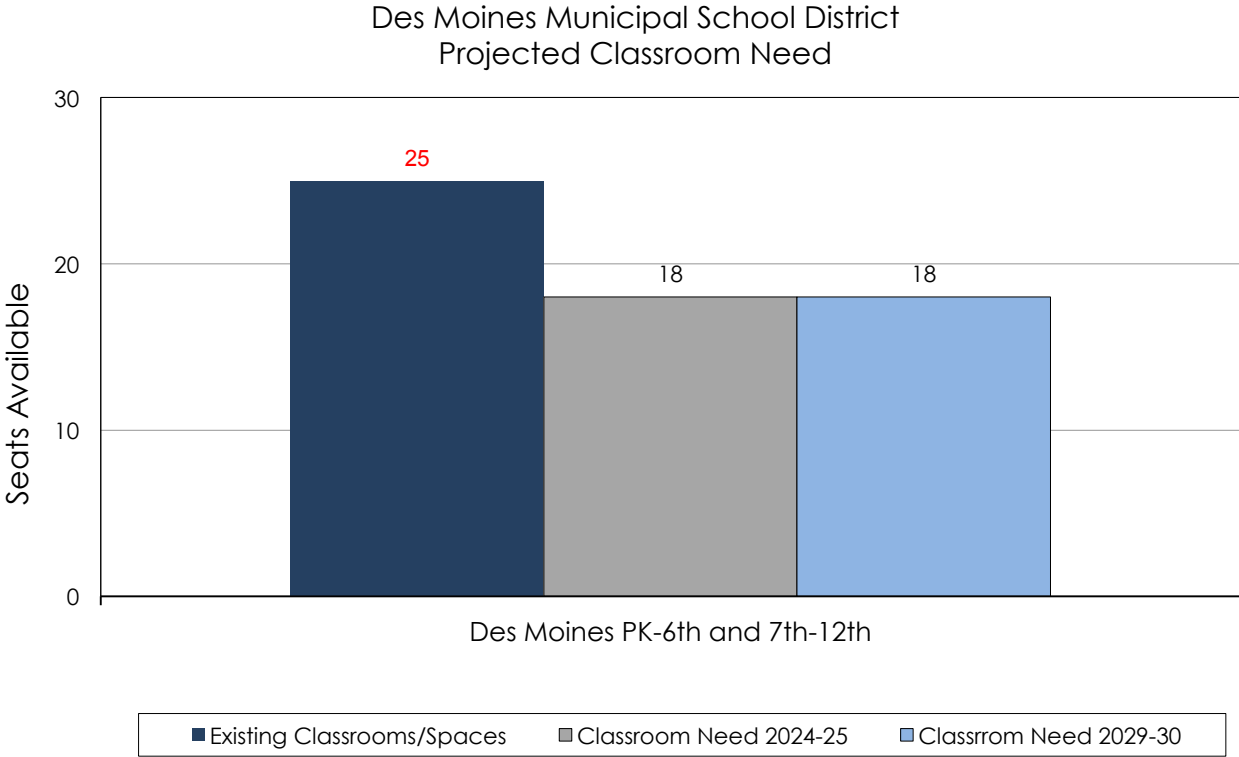
Exhibit 20 shows classroom need for all school programs and all grades.

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*See Section 4  
for detailed  
utilization and  
classroom needs  
analysis data.*

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Exhibit 20: District Projected Classroom Need



### 2.5.2 Special Influential Factors

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

SpEd classrooms for developmentally delayed (DD) students require toilet, shower, changing, kitchen, and laundry spaces in addition to a classroom space that is adequate in size. These classrooms need to be flexible to serve the range of students, from those with profound or severe disabilities to those who are high functioning. No SpEd DD classroom is provided.

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

### 2.5.3 Site Capacity

*Utilization analysis* identifies classroom use and needs, while *capacity analysis* determines the student capacity of a facility, given existing facilities and program constraints. See Exhibit 22 for a summary of district capacity, utilization, and classroom need.

Des Moines classrooms are underutilized, making for an inefficient use of space.

Because of the small class sizes, the High School utilization has impacted the number of classrooms in use throughout the school day.

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

spaces for pullout programs for special needs and low-incident disability students, and classrooms that do not meet state adequacy standards.

DMS has capacity for the projected enrollment through the FMP period. Projections are for a slight increase in enrollment for all grades.

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

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

**Program Capacity** indicates how the school is used at the time of the evaluation and

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

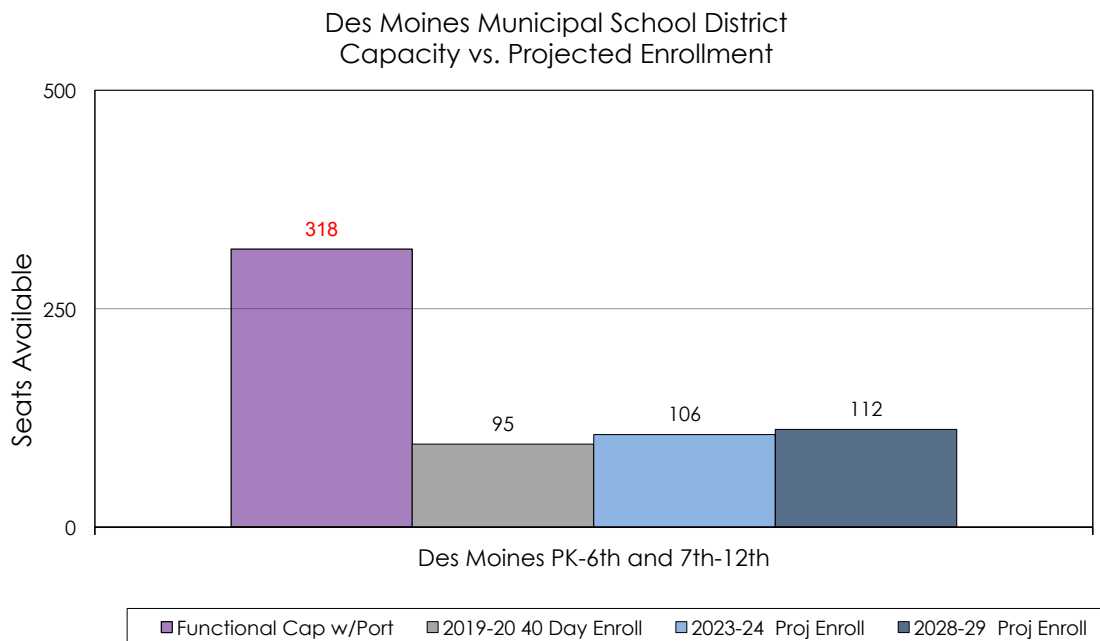
### 2.5.4 Strategies for Meeting Space Needs

The steering committee identified as the district’s main priorities:

- a school replacement
- the development of outdoor PE and track facilities

The district will maintain the current facilities to the best of its ability until additional capital funding can be secured.

*Exhibit 21: Capacity vs. Projected Enrollment*



### Des Moines Elementary School

Projections indicate a flat enrollment.

The Elementary School dates from 1960. The exterior stucco is in poor condition and the plumbing pipes are disintegrating. ADA compliance is minimal, and some asbestos remains from past projects. The building has settled and water pools against the foundation. The roof leaks. No cooling is provided. The building lacks exterior envelope insulation.

The district plans to replace this facility as soon as possible.

#### Des Moines Elementary School Capital Improvement Recommendations

- Short term: None
- Long term: Replacement

### Des Moines High School

Projections indicate flat growth.

The older facilities are aging, with worn finishes and a lack of insulation. Plumbing pipes are disintegrating and the gym’s wood floor needs a total replacement. The

newer sections are poorly constructed and underutilized. Roofs leak. Cooling systems are inoperable. Fire code requirements are not met. The track team travels to Clayton for practice and meets, as the Des Moines track was demolished and the field is unusable. The district plans to replace the high school classrooms, gym, and labs as soon as possible.

#### Des Moines High School Capital Improvement Recommendations

- Short term: Roof repairs
- Long term: Replacement

### 2.5.5 Underutilized Spaces

The Education Specifications section will analyze the classroom and space needs for a replacement school. The anticipated reduction in overall square footage will significantly reduce maintenance and energy costs, and will “rightsize” the school.

The district anticipates demolition and rebuild during this FMP cycle.

*Exhibit 22: District Summary of Facility Capacity, Utilization, and Classroom Need*

School Data			Capacity Analysis			Utilization Analysis Percent <sup>3</sup>		Classroom Need Analysis	
School Name	Classrooms-Perm/ Program Spaces <sup>1</sup>							Maximum	Functional <sup>2</sup>
	Total CR/Prgrm Sp on Site	Cap Calc. CR Count <sup>2</sup>	Potential CR Need	Potential CR Need					
Des Moines PK-6th and 7th-12th	25	17	532	318	312	84%	33%	(7)	(7)

\*Program Capacity for district use only  
<sup>1</sup> Program Space = 375 sf to 574 sf  
<sup>2</sup> Functional Capacity includes assigned by subject, vacant, and classrooms to be recaptured, if needed  
<sup>3</sup> Utilization Analysis from PSFA Utilization worksheets  
 Notes: <sup>1</sup> "\*" Indicates additional classrooms needed to accommodate expected enrollments (Green Color) indicates the number of classrooms available to accept additional enrollment



# 3 Capital Improvement Plan



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

## 3.1 Total Capital Needs

### 3.1.1 History of Prior Capital Funding

The district received funding from general obligation (GO) bonds, as well as mill levies through the Senate Bill 9 program. Historically, the district has passed GO bonds.

PSCOC/PSFA funds supported the 2001/2002 addition.

Des Moines Municipal Schools will be unable to fund replacement facilities without a state award. Funding for all or part of the building replacement projects will require waivers or direct appropriation.

### 3.1.2 Current and Anticipated Resources Available

#### Impact of Land Ownership for Taxation

Des Moines has a large amount of private land; however, since much of it is ranchland, the tax base is minimal.

#### General Obligation Bonds

The district has no outstanding GO bonds at this time. The district can bond for approximately \$2.2 million, but no bond election is scheduled. Bonds have

typically paid for general upkeep and small improvements to facilities.

#### SB-9 Funds

SB-9 funding amounts to about \$100,000 per year, which is used for maintenance and emergency replacement of HVAC units. 2021 will be the next election for the district's 2-mill funding.

#### E-Rate Funds

The district is E-Rate funded.

#### Direct Appropriations

DMS is encumbered with direct legislative appropriations funding the Burton Report and the FMP/Education Specifications.

The district is eligible for PSCOC awards based upon its 16% state share and 84% local contributions for approved projects.

The district's financial advisor is Brad Angst, STIFEL, 6565 America's Parkway NE, Suite 860, Albuquerque, NM 87110, 505-827-3107.

### 3.1.3 Total Anticipated Capital Needs

Capital needs exceed the resources available. Total capital needs are more than \$18 million.

**SB-9** funds the maintenance department and small capital projects that can be accomplished through in-house resources.

**GO bonding** is available but not at levels to support a total school replacement.

**E-Rate** partially funds technology upgrades.

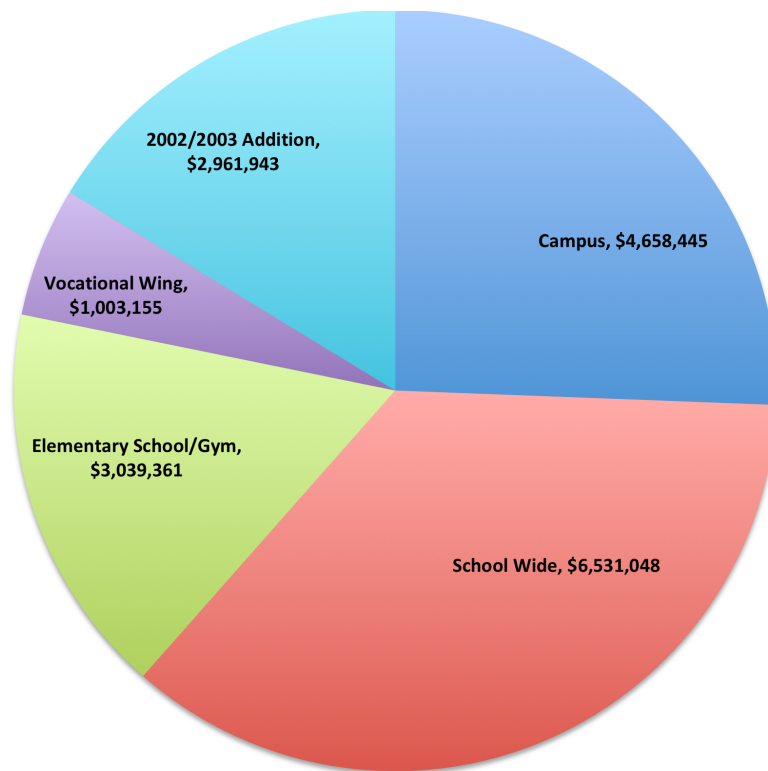
The estimated repair costs of the building are slightly higher than the replacement cost of the school. Continuing renovations will still result in buildings that are inefficient and harbor too much square footage to maintain effectively. Such facilities will not meet the needs of a 21st century educational program.

The following project descriptions outline the recommended improvements for each portion of the facility. This planning effort is long range and the improvements would need to be completed over several funding cycles.

### Campus/Site Needs - \$4,658,445

Campus needs include additional parking lot development, ADA compliance upgrades, sidewalk and ramp replacement, PE field and track development, playground upgrades, site wall and windbreak repairs, and parking lot lighting improvements.

*Exhibit 23: Capital Improvements by Facility*



### Schoolwide Improvements - \$6,531,048

Primary needs include roof replacement, fire protection, and electrical upgrades for the entire school.

### 1960 Elementary School and Gym - \$3,039,361

This part of the school requires slab settlement repairs for the Elementary School and structural repairs for the gym. A general refurbishment of all finishes is needed. The HVAC calls for a total replacement and upgrade, as does all the plumbing and sewer piping. The home locker rooms need renovation. Exterior stucco replacement, exterior door replacement, water heater replacement, gym window replacement, gym flooring replacement, and general ADA compliance round out the list of immediate needs.

### 1980 Vocational Wing/Visitor Locker Rooms - \$1,003,155

Needs include renovating the visitor locker rooms, replacing exterior metal wall panels, and upgrading aging shop equipment.

### 2002/2003 High School/Administration - \$2,961,943

The kitchen should be relocated closer to the service drive and rebuilt in conjunction with cafeteria upgrades. The pre-K program needs a designed space and restroom built for the pre-K age group.

More importantly, roof replacement, structural repairs, stucco replacement, HVAC replacement, and window replacement top the list of vital needs. In addition, classrooms and support spaces need refurbishment, ADA compliance needs upgrading, and the small performance space should have a full renovation for ADA compliance and to add a stage large enough for performances. Fire code and safety upgrades are also needed.

### Replacement School - \$19,317,875

The district plans to build a smaller school, clean and refurbish the grounds so a new track and field can be built, repair the historic stone walls, and expand and upgrade the schools' playground and parking lots.

#### 3.1.4 Needs by Facility

The schools' facilities are overbuilt and in poor condition but they support each grade's curriculum. However, the curriculum has changed over the many years since the school was built, and the facilities do not support 21st century educational needs.

Planners did not identify any major renovations for this FMP cycle that the district could do independently. The district will continue to maintain the roofs as much as possible but will not make any significant investment into buildings that are planned for demolition.

DMS general maintenance is good, considering that the annual budget of \$65,000 amounts to just \$0.85 per square foot, not including the teacherage. This is far below the national average of \$3.50 per square foot to maintain a building.

In preparation for seeking state funding for replacement facilities, the district has a preventive maintenance plan, which is included in the Appendix.

See Section 4 for detailed descriptions of the condition of facilities and for the recommended capital improvement projects.

#### 3.1.5 Technology Requirements

The district is developing a technology plan and qualifies for E-rate funding.

---

## 3.2 Prioritization Process and Budgeting

### 3.2.1 Process and Criteria to Prioritize Capital Needs

The facilities master plan steering committee recommended district capital-need priorities to the DMS School Board. Committee meetings were open to the public. The district prioritized the capital needs, finalized a capital plan, and presented the plan to the board for final prioritization approval. With its limited

available funds, the district's highest priority is to obtain state funding to help replace and consolidate the schools.

The district anticipates minor enrollment growth, and facilities can accommodate the growth anticipated for the next 10 years. The facilities do not meet adequacy standards for size, and their infrastructure and environments are rapidly deteriorating.

The lack of adequate maintenance funding could generate additional projects as the buildings age.

With its current capital plan, the district can realistically accomplish the projects identified as Priority 1 over the next two years. It anticipates additional state-supported funding for school replacement.

The district will ask for a waiver from the state for additional funding beyond the approved 16% state match and would like to begin the process of a partial school replacement in 2021. Also in 2021, the district will consider bonding to capacity for funding to support school replacement.

Des Moines Municipal Schools ranks in the top 100 schools needing replacement at this time.

### 3.2.2 Educational Space Requirements

In order to accommodate the small enrollment and excess classroom spaces, Exhibit 24 sets out the minimal square footage requirements for the new school and shows how the total net square footage can be reduced to one-half the current academic net square footage.

Exhibit 25 and Exhibit 26 are diagrams of the academic and administrative space in relationship to each other. The district intends

to share spaces between the Elementary School and the High School, and use spaces for multiple functions.

Both concept diagrams allow for separation of the younger and older students and have a secure, monitored front entrance. The pre-K students also retain a separation from the Elementary School students but would share an ADA-compliant, age-appropriate restroom with the kindergarten/1st grade students. The High School has direct access to classrooms, the gymnasium, and the vocational shops, which are staples of the educational system for ranching communities. Administrative and shared facilities make up the core of the building and provide flexible access for students of both the Elementary School and the High School. Academic spaces can be closed off when the community utilizes the gym spaces for community events or emergency shelter.

Exhibit 27 and Exhibit 28 illustrate the possible sites for the new school, and shows that it can be built while the current facilities are used, thus preventing the need for temporary facilities.

This project would not only downsize the facilities but would also upgrade the facilities from 1960-era buildings and poorly constructed, overbuilt 20th century construction to a modern, 21st century school. The campus would receive significant improvements to fields and parking, and would feature safe drop-off and pick-up of students as well as safe, protected playgrounds.

### 3.2.3 Costs and Cost Savings

The district proposes to: build a new, single-building school with fewer and smaller classrooms, a dividable gym, and administrative and vocational facilities; build

a fire lane/service road/bus loop around the site; and improve the parking to provide a separate drop-off/pick-up loop for parents, and additional parking for events.

The estimated cost for this work is \$19,317,875. The higher cost per square foot and for associated site work stems from the district's remote location, as ARC estimates a 30% increase in costs to get a quality architect and contractor for the work in this remote location.

In addition, because the estimated size of the building is about 46,000 gross square feet, there is no economy of scale, so the parking lot, drop-off lane, playgrounds, bus loop, fencing, and so on are costed as separate items and not included in the overall building pricing, as they would be for a larger scale facility in closer proximity to supplies and construction services.

Work to repair the older buildings and site elements is estimated at \$18,194,287, and the school would still have to maintain excessive square footage of poorly built and aging facilities.

---

## 3.3 Capital Plan

### 3.3.1 Summary Table of Priority Capital Projects

Exhibit 29 through Exhibit 32 show the detailed breakdown of projects by category.

The DMS Steering Committee, which included representatives from the schools, community, and administration, in consultation with the district's facilities master-planning consultants, recommended to the DMS School Board the priorities for the district's capital needs.

PSFA's facilities assessment database (FAD) identifies DMS schools in the top 100 for replacement, and authorized a detailed study of the structural and infrastructure problems. The district anticipates changes to the FAD ranking within the next five years as conditions are likely to continue the facilities' deterioration, barring state assistance.

The FMP was approved on January 20, 2021 by the Des Moines Municipal Schools Board.

### 3.3.2 Financial Strategies and Alternatives

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

Historically, the district has not used PSCOC funds for its facility renovations, additions, or replacement schools.

E-Rate funds and a technology bond pay for technology and broadband upgrades.

Funding for capital projects will come from additional bonding in 2021 and possibly from state assistance through PSCOC or direct legislative appropriations.

### 3.3.3 Scope and Estimated Cost of The District's FMP

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

### 3.3.4 Capital Plan Review

The DMS Capital Plan is subject to review and revision, depending on a number of



factors: the outcome of bond and mill levy elections, the construction climate, local and state economic conditions, and future local and

state educational policies and requirements. The district may modify the recommended project priorities to bundle similar projects

in order to generate savings or respond to unforeseen construction conditions, material availability or costs, and possibly other factors.

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

*Exhibit 24: Net Square Footage Requirements*

Space	Minimum Required SF	Provided Usable SF	Needed SF	Notes
PreK Classroom	50nsf/child + Storage	873	660	1 Classroom, with attached student RR and storage
K/1 Classroom	50nsf/student + Storage	1,480	660	
Elementary School Classroom	32nsf/student 650nsf minimum size + 40nsf storage	3,606	3,450	5 Classrooms
ES Computer Lab	700nsf min	694	700	ES
ITV Distance Learning	900nsf min	564	900	HS
IT Office/Storage	no requirement	268	200	On site repairs/IT monitoring
Data room	no requirement	133	50	server room
SpEd	450nsf minimum + 80nsf kitchette + 15nsf storage	491	545	1 CR with kitchenette and storage
MS/HS General Classrooms	650nsf min + 40nsf storage	3,808	2,070	3 Classrooms (Math & English & Social Studies)
PE (Gym)	6,500 min (HS) + seating + locker rooms 300nsf + office 150nsf + storage 300nsf (ES & HS) + stage	9,066	8,500	Shared ES/HS
Science Lab	650nsf + 80nsf storage	1,510	730	1 lab/CR shared with Math
Art & Music	No smaller than average classroom + 60nsf storage	1,235	710	Shared ES/HS
Library/Media Center	1000nsf min	2,376	1,800	Library, office, work room, prep area, storage and bookroom
Vocational Shops: MS: Technical Education; HS: Technical Education &	800nsf min x 3 + Storage	3,275	3,000	Wood Shop, Welding Shop, Agricultural Shop, office and storage
Vocational CR	650nsf min + 40nsf storage	707	690	Adjacent to Shops
Administrative	150 sf plus 1 sf/student (150 sf + (1 sf x 100) = 200 sf) min.	1,674	800	Secure entry, lobby, secretary, business office, and superintendent & principal
Janitorial	.5 sf/student (0.5 sf x 100 = 50 sf)	542	175	Janitorial closet and storage space for equipment and cleaning supplies
Facility storage	1 sf/student (1 sf x 100 = 100 sf)	220	300	
Student Health	350 sf minimum	142	350	Have county health clinic on site
Programs	no requirement	0	800	SLP, OT/PT, Counselor (2 shared small CRs)
Faculty workroom	150 nsf min	590	150	
Teacher's Lounge	150 nsf min		150	
Kitchen	2nsf/student min	1,173	1,500	currently chopped up/no walk-in freezer
Cafeteria	15nsf/student min/seating	2,733	1,500	1 seating
Parent workroom	150 sf	0	150	
Performance Space	Part of Elective Spaces	1,866	800	Part of gym
Weight Room	Part of Gym		500	Future: adjacent to gym
Cafeteria		2,733		Future: shared space with gym
Emergency Storage and Generator		0	600	Adjacent to gym/kitchen
Total NSF		41,759	32,440	
Total GSF includes TARE		79,197	46,343	
Calculation based on 100, K-12 Students (60 ES, 40 MS/HS) + 12 PreK				

can be applied to the capital implementation program.

Exhibit 33 shows the detailed capital plan by priority.

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

*Exhibit 25: Building Concept Diagram A*

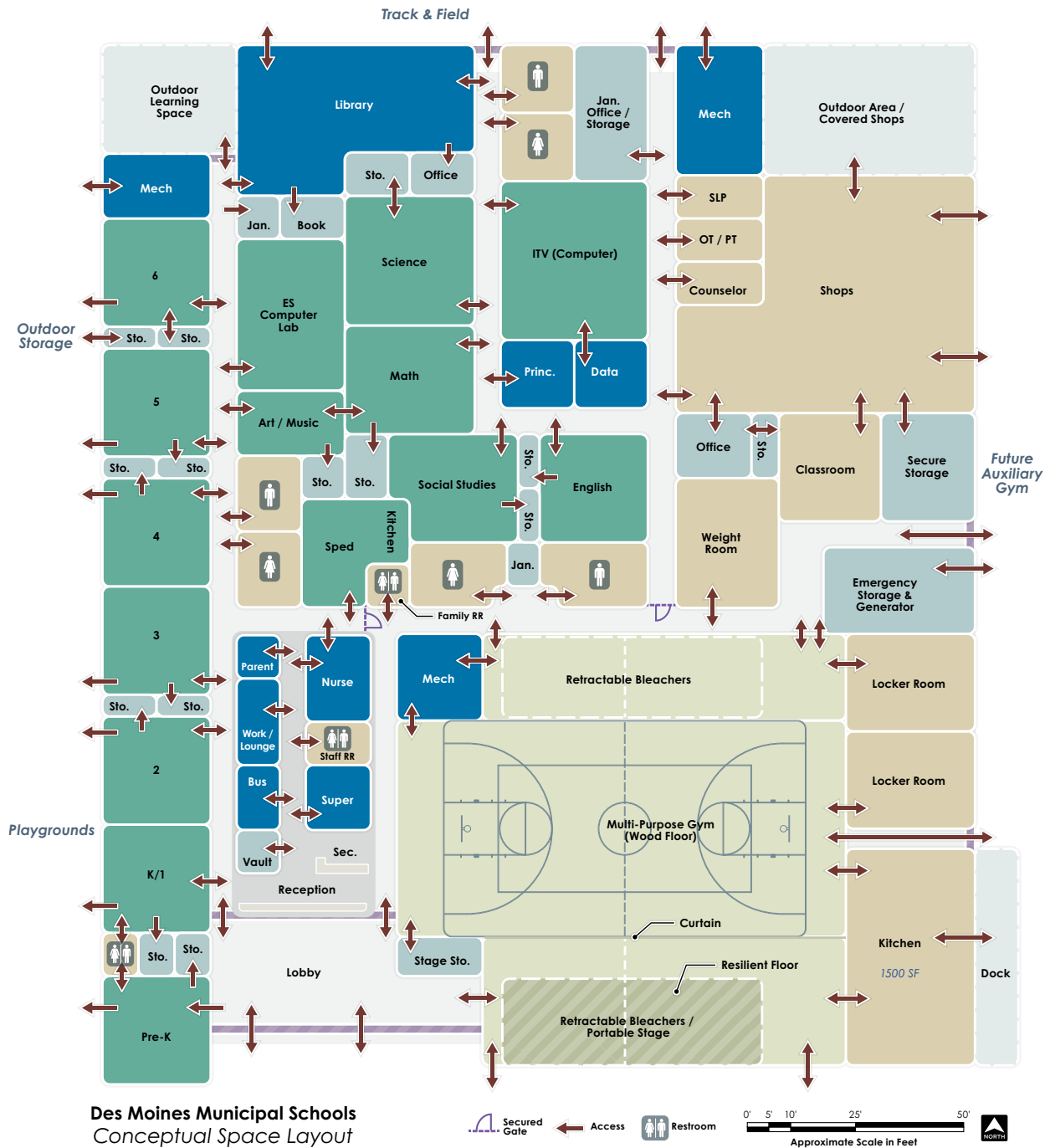
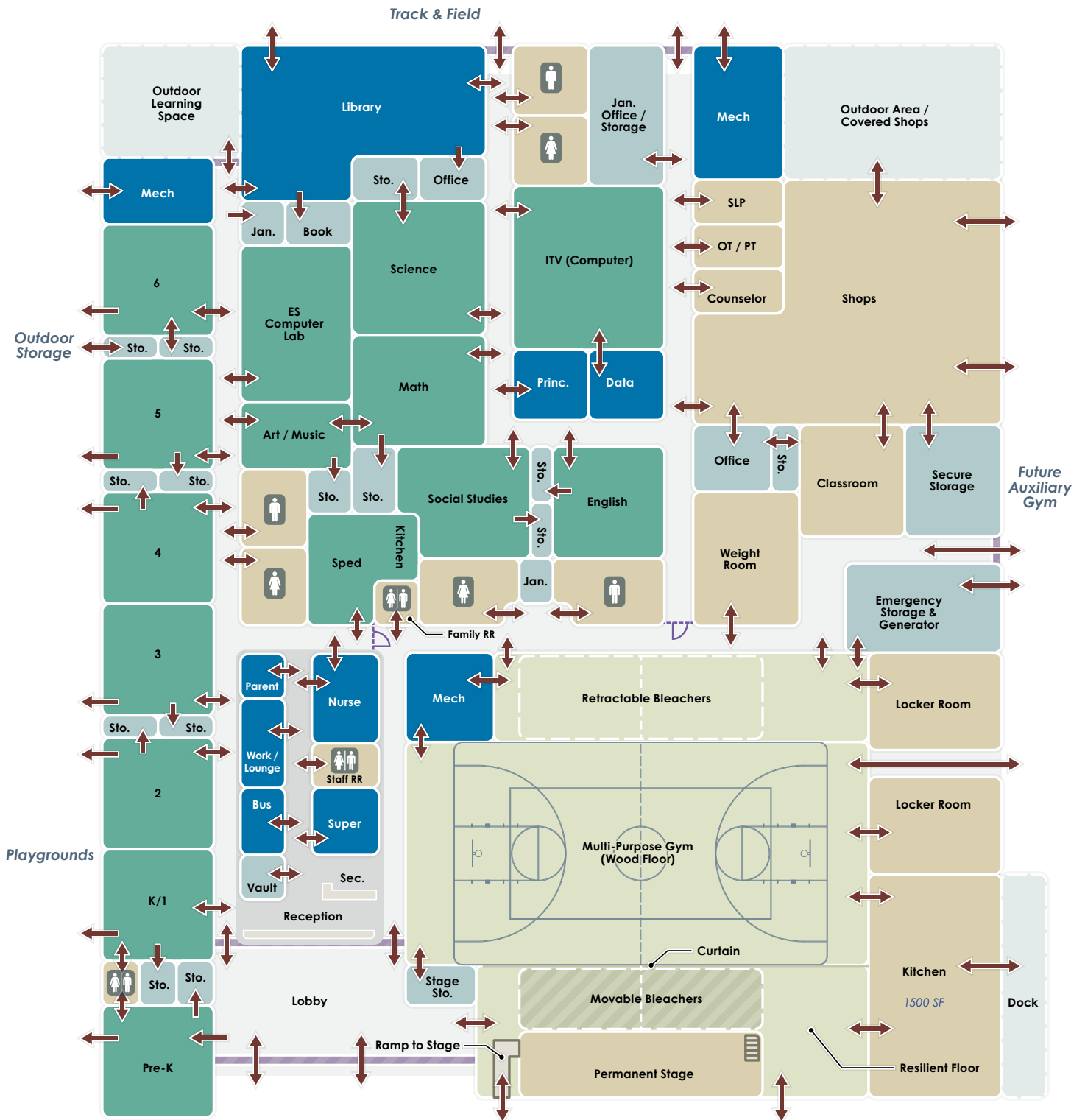




Exhibit 26: Building Concept Diagram B



Des Moines Municipal Schools  
Conceptual Space Layout

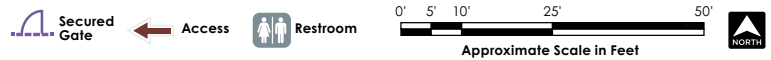


Exhibit 27: Site Concept Plan A

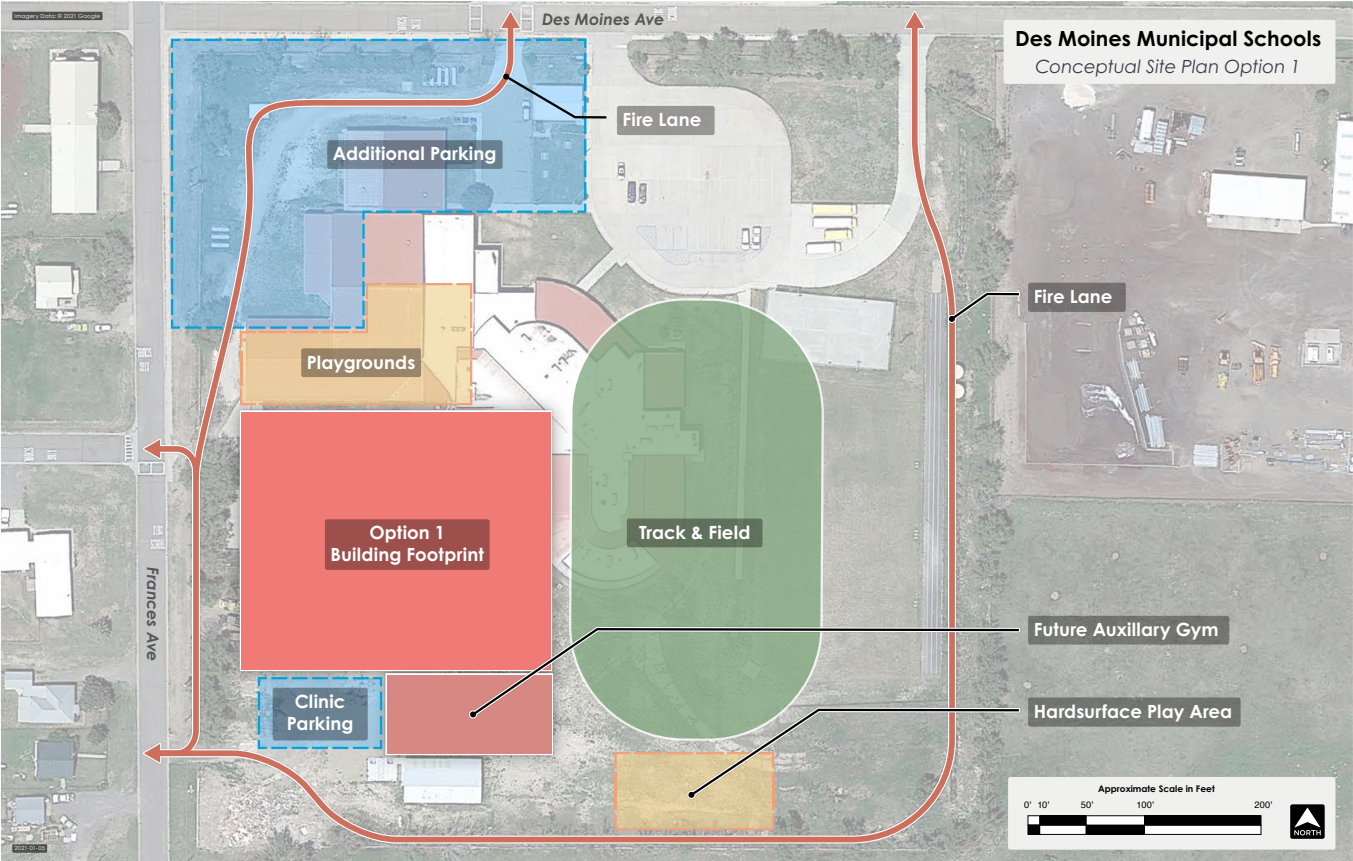


Exhibit 28: Site Concept Plan B

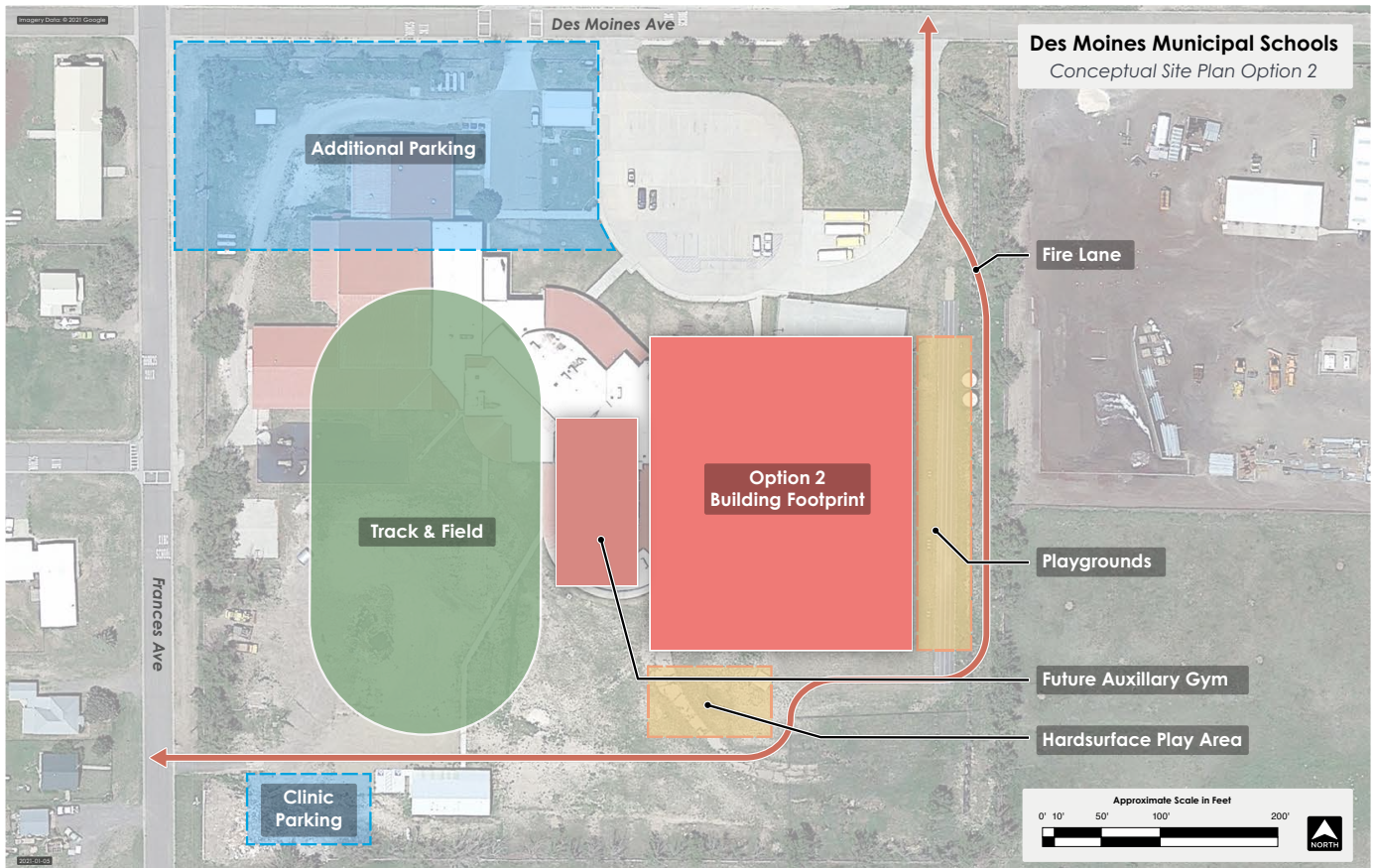


Exhibit 29: Projects by Priority

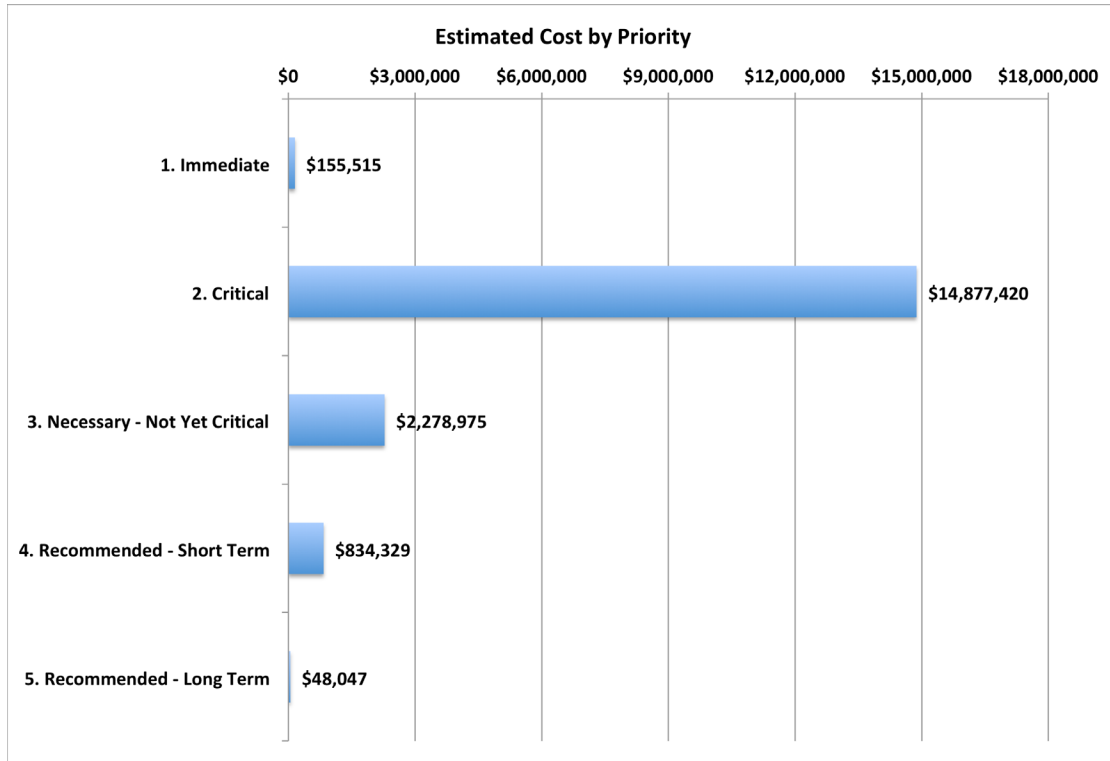


Exhibit 30: Projects by Category Code

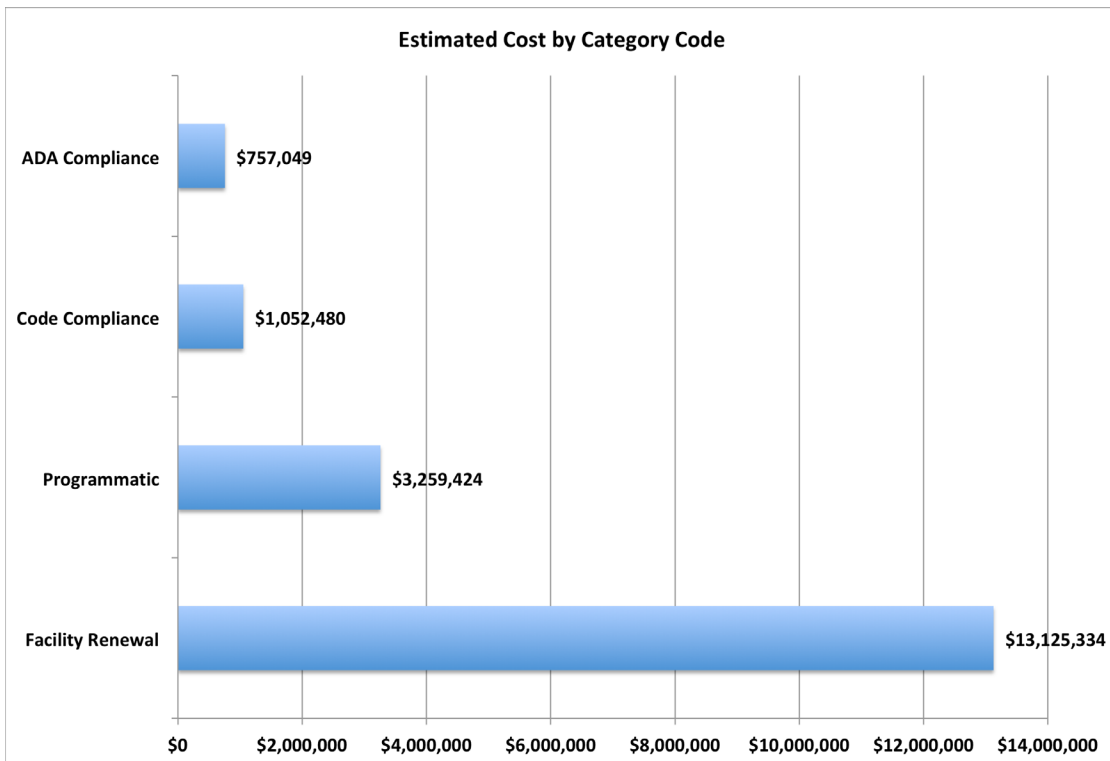


Exhibit 31: Projects by Type 1 Code

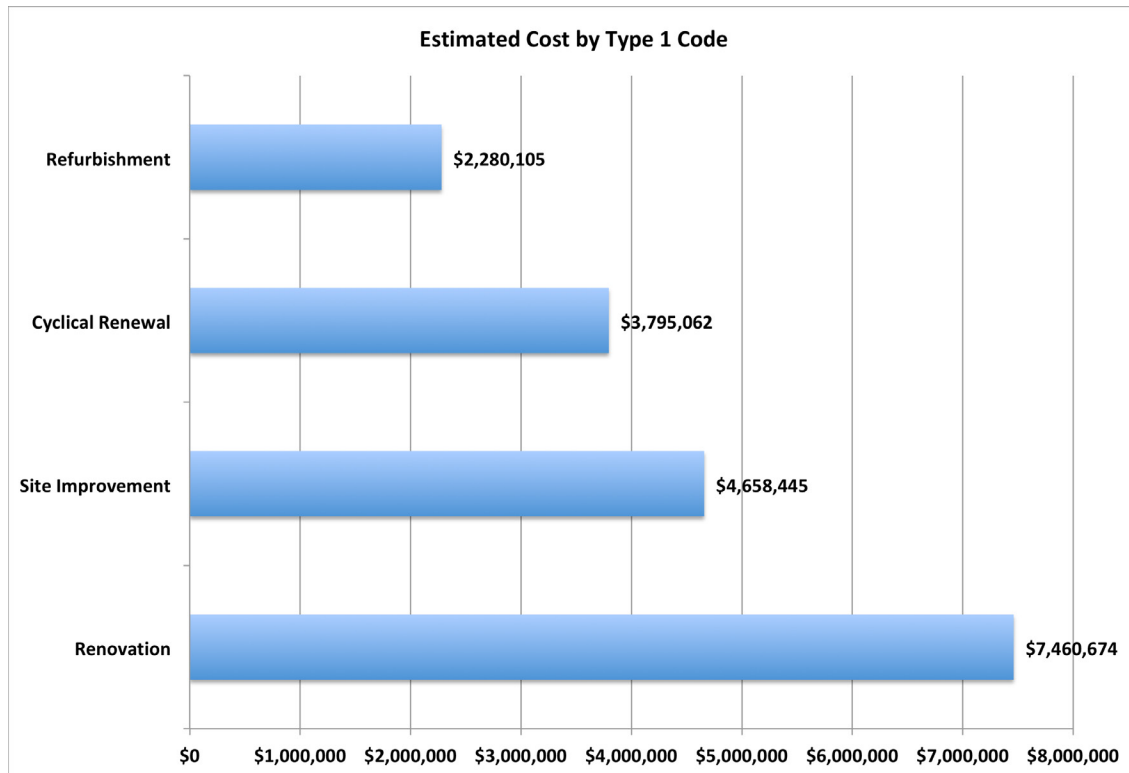


Exhibit 32: Projects by Type 2 Code

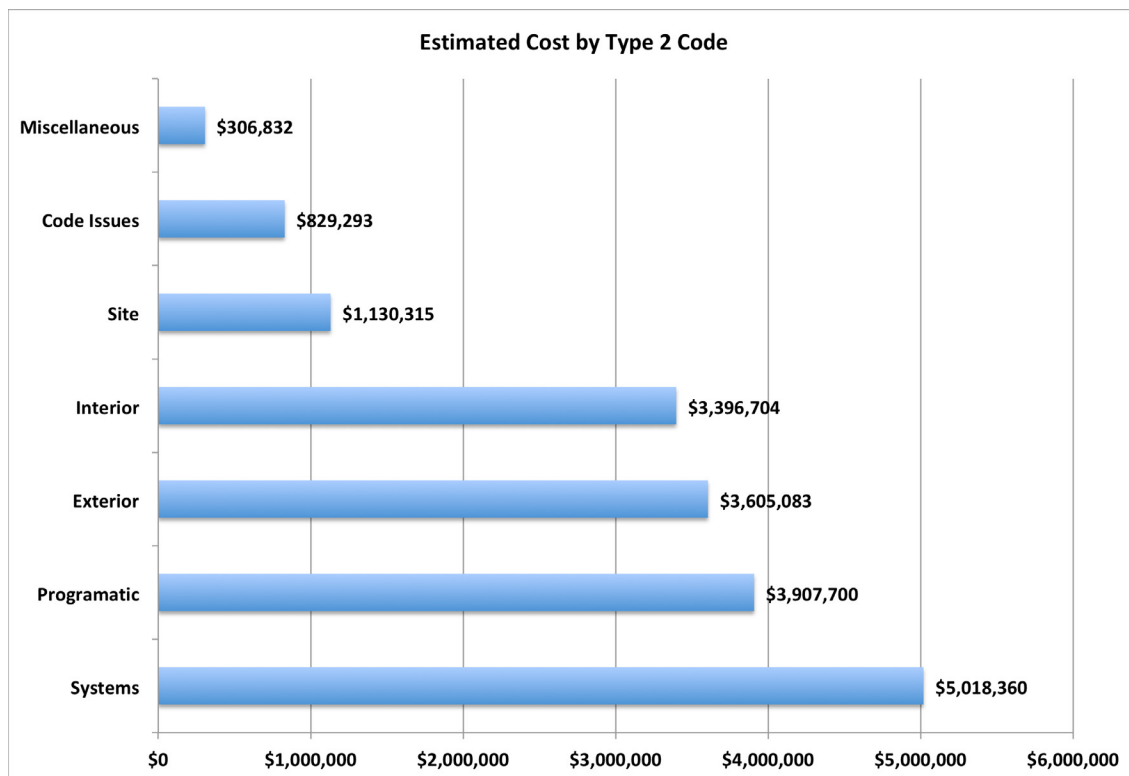






Exhibit 33: Capital Plan, concluded

DMS - CIP Review

Des Moines Municipal Schools CIP Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2020	Total Cost	Funding Tier					Potential Capital Funding					
						Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	2021 GOB	SB9	Total Funded CIP	DMS Share (84%)	Potential PSCOC Share (16%)	
77	100 2035. 002.	4. 04. E01. 2.	Gym Locker Room Renovations and Addition		\$347,835		\$347,835							\$0	\$292,181	\$55,654
78	100 2036. 001.	4. 04. F01.5. 2.	Visitor Locker Room Conversion to a Weight Room		\$506,070		\$506,070							\$0	\$425,099	\$80,971
79	100 2036. 002.	4. 04. F01.5. 2.	Visitor Locker Room Conversion to a Weight Room		\$87,100		\$87,100							\$0	\$73,164	\$13,936
80	100 2036. 003.	4. 04. F01.5. 2.	Visitor Locker Room Conversion to a Weight Room		\$55,107		\$55,107							\$0	\$46,290	\$8,817
81	100 2037. 001.	4. 05. C02. 5.	Vocational Wing: Exterior Wall Upgrades		\$47,516					\$47,516				\$0	\$39,914	\$7,603
82	100 2037. 002.	4. 05. C02. 5.	Vocational Wing: Exterior Wall Upgrades		\$531					\$531				\$0	\$446	\$85
83	100 2038. 001.	4. 05. G01. 4.	Vocational Wing: Shop Upgrades		\$4,989				\$4,989					\$0	\$4,191	\$798
84	100 2038. 002.	4. 05. G01. 4.	Vocational Wing: Shop Upgrades		\$51,799				\$51,799					\$0	\$43,511	\$8,288
85	100 2038. 003.	4. 05. G01. 4.	Vocational Wing: Shop Upgrades		\$201,000				\$201,000					\$0	\$168,840	\$32,160
86	100 2038. 004.	4. 05. G01. 4.	Vocational Wing: Shop Upgrades		\$49,044				\$49,044					\$0	\$41,197	\$7,847
87	100 2039. 001.	4. 04. E01. 2.	Kitchen Renovation and Possible Relocation		\$929,151		\$929,151							\$0	\$780,487	\$148,664
88	100 2040. 001.	4. 04. E01. 4.	Cafeteria Upgrades		\$830				\$830					\$0	\$697	\$133
89	100 2040. 002.	4. 04. E01. 4.	Cafeteria Upgrades		\$634				\$634					\$0	\$532	\$101
90	100 2040. 003.	4. 04. E01. 4.	Cafeteria Upgrades		\$235				\$235					\$0	\$197	\$38
91	100 2040. 004.	4. 04. E01. 4.	Cafeteria Upgrades		\$48,787				\$48,787					\$0	\$40,981	\$7,806
92	100 2041. 001.	4. 05. E11. 3.	Cafeteria Restroom Refurbishment		\$4,159			\$4,159						\$0	\$3,494	\$666
93	100 2041. 002.	4. 05. E11. 3.	Cafeteria Restroom Refurbishment		\$550			\$550						\$0	\$462	\$88
94	100 2041. 003.	4. 05. E11. 3.	Cafeteria Restroom Refurbishment		\$2,407			\$2,407						\$0	\$2,022	\$385
95	100 2042. 001.	6. 04. F01. 1.	Pre-K Program Upgrades		\$29,185	\$29,185						\$29,185	\$29,185	\$29,185	\$24,516	\$4,670
96	100 2042. 002.	6. 04. F01. 1.	Pre-K Program Upgrades		\$52,300	\$52,300								\$0	\$43,932	\$8,368
97	100 2043. 001.	4. 04. D02. 2.	2003 Addition: Structural Repairs		\$411,800		\$411,800							\$0	\$345,912	\$65,888
98	100 2044. 001.	4. 05. C02. 2.	2003 Addition: Stucco Replacement Framed Walls		\$5,845		\$5,845							\$0	\$4,910	\$935
99	100 2044. 002.	4. 05. C02. 2.	2003 Addition: Stucco Replacement Framed Walls		\$200,920		\$200,920							\$0	\$168,772	\$32,147
100	100 2045. 001.	4. 08. D03. 2.	2003 Addition: HS and Admin. HVAC Replacement		\$538,560		\$538,560							\$0	\$452,390	\$86,170
101	100 2046. 001.	4. 05. E01. 3.	2003 Addition: Miscellaneous Room Refurbishments		\$34,601			\$34,601						\$0	\$29,065	\$5,536
102	100 2046. 002.	4. 05. E01. 3.	2003 Addition: Miscellaneous Room Refurbishments		\$64,715			\$64,715						\$0	\$54,360	\$10,354
103	100 2046. 003.	4. 05. E01. 3.	2003 Addition: Miscellaneous Room Refurbishments		\$24,876			\$24,876						\$0	\$20,896	\$3,980
104	100 2046. 004.	4. 05. E01. 3.	2003 Addition: Miscellaneous Room Refurbishments		\$46,612			\$46,612						\$0	\$39,154	\$7,458
105	100 2046. 005.	4. 05. E01. 3.	2003 Addition: Miscellaneous Room Refurbishments		\$99,844			\$99,844						\$0	\$83,869	\$15,975
106	100 2046. 006.	4. 05. E01. 3.	2003 Addition: Miscellaneous Room Refurbishments		\$4,078			\$4,078						\$0	\$3,426	\$653
107	100 2046. 007.	4. 05. E01. 3.	2003 Addition: Miscellaneous Room Refurbishments		\$26,800			\$26,800						\$0	\$22,512	\$4,288
108	100 2046. 008.	4. 05. E01. 3.	2003 Addition: Miscellaneous Room Refurbishments		\$4,067			\$4,067						\$0	\$3,416	\$651
109	100 2047. 001.	2. 05. A01. 3.	2003 Addition: Interior Window Replacement		\$44,437			\$44,437						\$0	\$37,327	\$7,110
110	100 2048. 001.	3. 05. A03.3. 1.	2003 Addition: ADA Compliance Upgrades		\$3,960	\$3,960								\$0	\$3,326	\$634
111	100 2048. 002.	3. 05. A03.3. 1.	2003 Addition: ADA Compliance Upgrades		\$1,649	\$1,649								\$0	\$1,385	\$264
112	100 2049. 001.	3. 04. A03.3. 2.	2003 Addition: ADA Compliance - Performance Space Upgrades		\$365,314		\$365,314							\$0	\$306,864	\$58,450
113	100 2050. 001.	2. 04. D09. 2.	2003 Addition: Vertical-Access Fire-Code Upgrades		\$11,948		\$11,948							\$0	\$10,036	\$1,912
114	100 2050. 002.	2. 04. D09. 2.	2003 Addition: Vertical-Access Fire-Code Upgrades		\$4,014		\$4,014							\$0	\$3,371	\$642
115	100 2051. 001.	4. 00. F01. 2.	Alternate Solution - New School		\$0		\$0							\$0	\$0	\$0
116	100 2051. 002.	4. 00. F01. 2.	Alternate Solution - New School		\$0		\$0							\$0	\$0	\$0

Note: NR = Not Ranked

	Total CIP Recommendations	Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	2021 GOB	SB9	Total Funded CIP	DMS	Potential PSCOC
<b>Totals</b>	<b>\$18,194,287</b>	<b>\$155,515</b>	<b>\$14,877,420</b>	<b>\$2,278,975</b>	<b>\$834,329</b>	<b>\$48,047</b>	<b>\$0</b>	<b>\$97,606</b>	<b>\$97,606</b>	<b>\$15,283,201</b>	<b>\$2,911,086</b>
	With inflation est. at 2% annually		\$15,478,467.40	\$2,466,835.94							

Funding Available  
GO Bonds (2021)

\$2,000,000



# 4 Support Material



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## Contents

Facility Summary

Facility CIPs

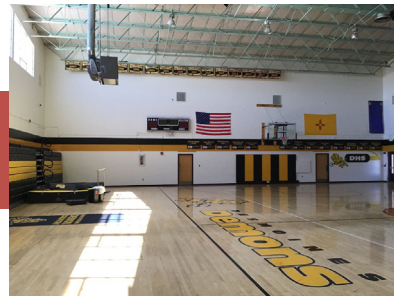
Floor Plans

Build Dates

Utilization, Capacity, and Classroom Need Studies

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# 5 Appendix



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## Contents

Meeting Presentations & Sign-in Sheets

FAD Redlines

Preventive Maintenance Plan

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# Architectural Research Consultants, Incorporated

✉ Albuquerque, New Mexico

☎ 505-842-1254

🌐 <https://www.arcplanning.com>