

MOSQUERO MUNICIPAL SCHOOLS

*Facilities Master Plan &
Education Specifications*

2021-2026

FINAL

December 2020



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✉ Albuquerque, New Mexico

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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 Mosquero Municipal Schools (MMS). 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 Project and draft Preventive Maintenance plans, meeting presentations and sign-in sheets, FAD redlines, and bonding information.

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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 mission of Mosquero Municipal Schools (MMS) is to educate the students of the Mosquero Municipal School District to be the best people they can be.

▶ District Vision

- Our goal is to give the students of the Mosquero Municipal School District the best possible education through a team effort involving the community and school.
- We will provide a safe, healthy, and pleasant environment in which to educate our children as well as the community.
- We will continue to improve the curriculum overall and provide new programs to further our children's education.
- We will place a high value on individual development across the curriculum.
- We will strive to find qualified administration and staff who exhibit high values, integrity, and commitment.
- We are committed to staff development.

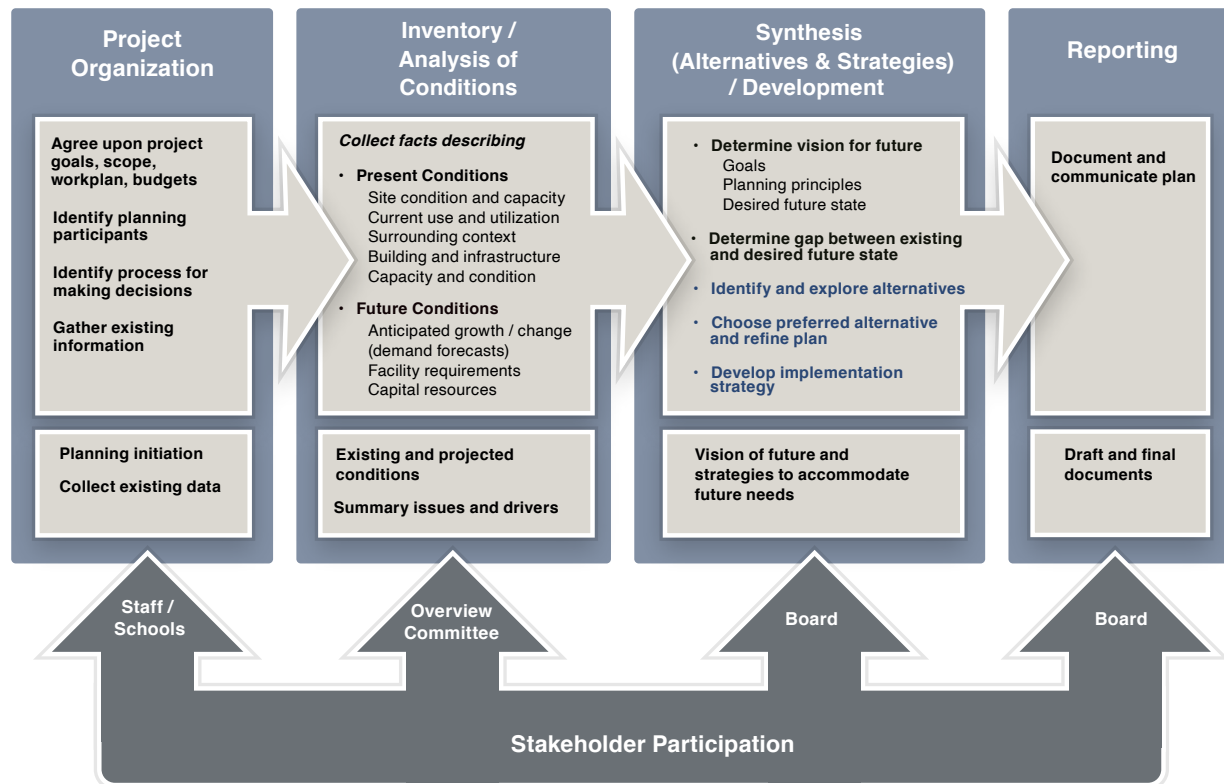
▶ Desired Future State of Facilities

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

The MMS Board establishes these broad goals for development:

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

Exhibit 1: Facilities Master Planning Process



1.2 Public Process

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

Mosquero Municipal Schools conducted a comprehensive assessment of district facilities and its ability to meet state and district facility standards, as well as accommodate existing and projected enrollments and programmatic needs. The district’s administrative staff managed the process. Architectural Research Consultants, Incorporated (ARC), 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.

▶ 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 people:

- Johnna Bruhn, Superintendent
- Victor K. Vigil, School Board President and Mosquero Mayor

- Boyd Hazen, Board Member
- Tanner Mitchell, Parent
- Adam Van Buskirk, Parent
- Hilary Holmes, Teacher
- Jake Green, Director of Maintenance

- The academic buildings are too large for the current and projected student population.
- Required spaces such as a library are not provided.
- The school is the hub of this rural community.
- The district self-funded its major capital projects with general obligation (GO) bonds, but does not have the tax base nor the capital for school building replacement.
- The district will be able to bond in 2028 but will not be able to bond for enough funds to replace academic buildings, accomplish surrounding improvements, and keep other district facilities in good condition.
- Capital funding for the next four years will be minimal. Future funding for school replacement will require state assistance, including waivers for the district's share of all capital projects.

1.3 Issues and Findings

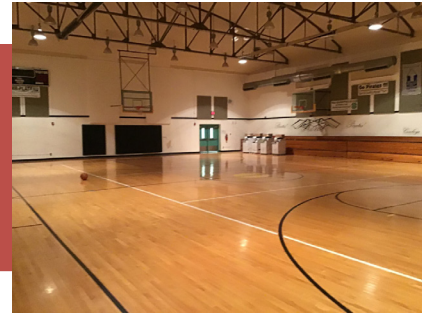
- The historic, original school building is in good condition, but the additions are in poor condition.
- Campus buildings range from poor to good condition. The district plans to keep the historic gym and the good buildings, and replace and consolidate the poor educational buildings.
- The campus is spread out into separate academic buildings, lacking cohesion and congruity.



1.4 Abbreviations and Definitions

ACS	American Community Survey
ARC	Architectural Research Consultants, Incorporated
ADA	Americans with Disabilities Act
BBER	Bureau of Business and Economic Research
CIP	Capital Improvement Project
CR	Classroom
DD	Development Disabilities
ES	Elementary School
FAC	Facility and Consumer Sciences
FAD	Facilities Assessment Database
FMP	Facilities Master Plan
GO Bond	General Obligation Bond
GPS	UNM Geospatial and Population Studies
GSF	Gross Square Feet
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
MConnected	Mosquero Connected remote-learning program
MMS	Mosquero Municipal Schools
NMCI	New Mexico Condition Index
NSF	Net Square Feet
OT/PT	Occupational Therapy / Physical Therapy
PED, NMPED	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)
SLP	Speech & Language Pathology
SpEd	Special Education
SY	School Year
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 1,254 square miles. Of the state's 89 school districts, it is the 36th largest in land size and 5th smallest in student population. All facilities are on a single campus with shared facilities, within the town limits of Mosquero, New Mexico.

The New Mexico Public Education Department's (PED's) new accountability scoring system shows the schools at MMS are slightly above the state average for academic performance.

See Exhibit 2 for MMS's scores.

MMS has a unique learning model with both a traditional classroom approach and an online school known as Mosquero Connected (or MConnected), which provides flexible class schedules targeting students living too far away from a public school for regular classroom attendance but who want to be part of a class for prom, school athletics, and field trips.

Approximately 20% of students live within the Mosquero district boundaries. Most other students come from the Clayton and Roy school districts. Additional students are scattered throughout the eastern edge of the state. This trend will likely continue, as the district has an excellent reputation for quality education in a small-school setting and actively recruits home-schooled students and students associated with the rodeo circuit.

See Exhibit 4 for a student location map.

2.1.1 Overview of Current Educational Programs and Facilities

The district has two schools and administrative and support facilities within the village of Mosquero. The athletic field sits northwest of the building complex. Current grade assignments for each school include:

Schools

- Mosquero Elementary School - Pre-K through 6th grade
- Mosquero High School - 7th through 12th grade

The schools share most of the facilities, and classes are combined as needed. Online classes are an integral part of the curriculum.

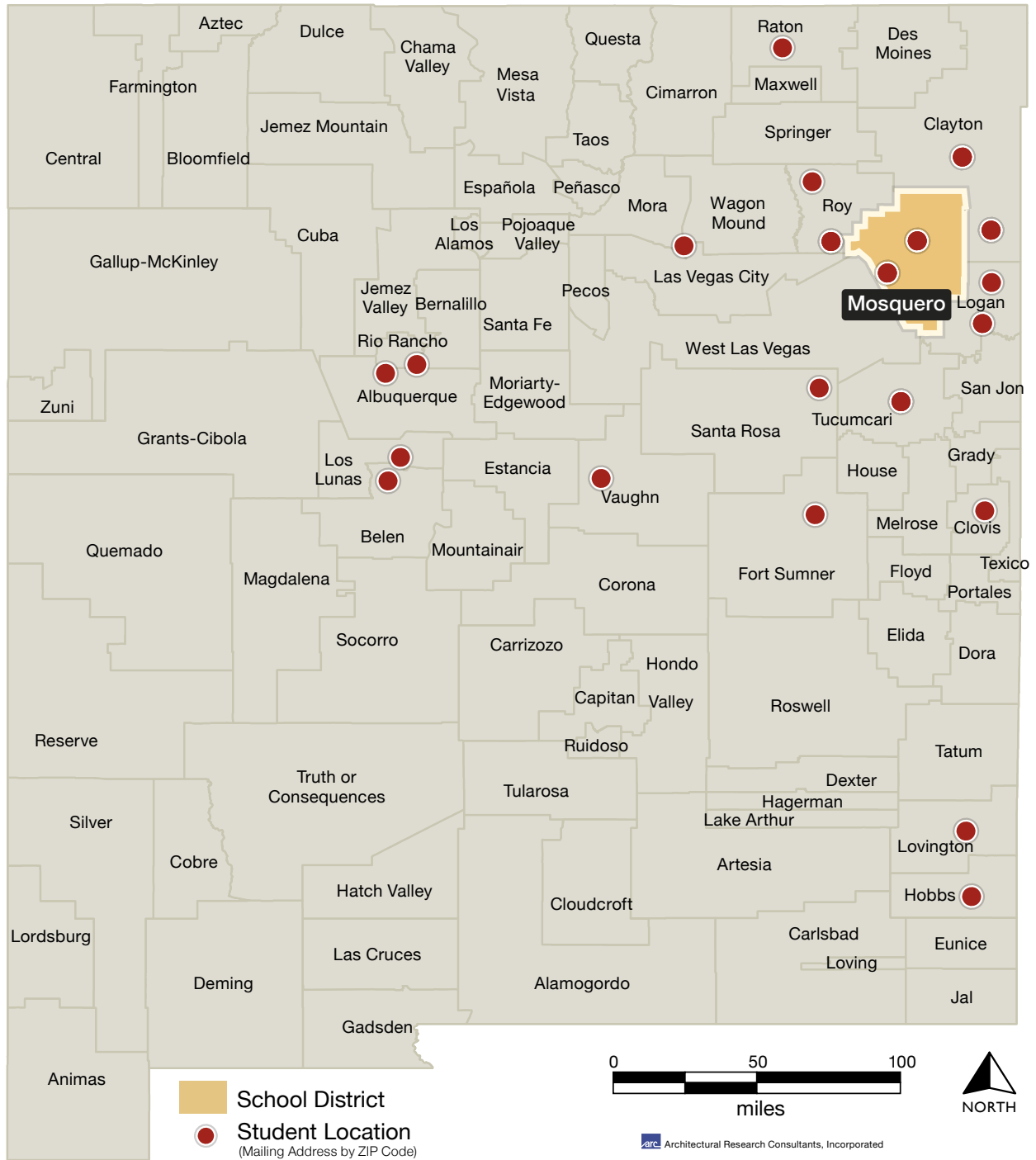
Exhibit 2: NMPED's Accountability System Scores 2019/20

NMPED's Accountability System Score 2019/20			
Mosquero ES	52	State Average	48
Mosquero HS	54	State Average	49

Exhibit 3: District Parcel Regions



Exhibit 4: Student Location Map



Buildings include the original school building from the 1930s with several additions and separate classroom buildings built as needed. Vocational classrooms, labs, and a more recent gymnasium add to the overall campus setting.

Administrative sites

Administration and support buildings include the administrative wing within the original school building, a maintenance building and garage, a bus barn, the Hazen Media Center, a rodeo arena, and teacherages. The district owns vacant lots west and south of the school site, and one small lot in the northern part of Harding County. The district developed the north end of the adjacent village park into a shared parking lot and is working with the village to have it deeded over to the district. See Exhibit 3 for district-owned properties.

Other sites

The district does not host any charter or alternative schools.

Enrollment

District (40-day) enrollment for the 2020/21 school year totaled 102 students.

2.1.2 Anticipated / Projected Changes In Programs

This district relies heavily on online learning, so, despite the current health crisis, no other major changes are planned for the curriculum.

The district plans on modernizing, and reducing the square footage of buildings on the main campus. The historic gym, offices, and stage will remain for community and general district use. The newer multipurpose building will be renovated for the inclusion of the district kitchen. The district plans to replace the separate educational buildings and

administration with a single building next to the new gym and multipurpose building, thereby reducing square footage on the main campus. The district also plans to renovate the teacherages and build a few more teacherages to attract teachers to this rural area.

2.1.3 Shared / Joint-Use Facilities

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

MMS contracts its bus transportation services, but owns, operates, and maintains its activity bus.

2.2 Sites / Facilities

Mosquero Municipal Schools is located in Harding County in the northeast corner of New Mexico. The county is the least populated in the state and the 14th least populated in the United States. Cattle ranching dominates the area, and the village is known for the historic murals painted in 2008 by the students and overseen by artist Doug Quarles.

The land is divided between a high, nearly treeless prairie to the northwest (the southern limit of the High Plains), and a lower semi-desert rangeland to the southeast, by the eastern portion of the steep Canadian Escarpment. The Canadian River, in a deep and narrow canyon, forms the western border with Mora County, and the southwest border runs along the edge of the Bell Ranch land in San Miguel County. The Bravo Dome carbon dioxide gas field, which is commercially extracted, underlies the eastern part of Harding County.

2.2.1 Maps, Boundaries, and Locations

Surrounded by the Clayton, Roy, Las Vegas City, West Las Vegas, and Logan school districts, MMS pulls students from all of them, as well as other rural areas.

See Exhibit 10 and Exhibit 11 for MMS boundaries and location.

2.2.2 Existing Site / Facilities

The district has 104,333 gross square feet (gsf) of permanent facilities, not including teacherages. Nine permanent buildings with additions sit along the north side of Mosquero. The district owns 33.91 acres of land, including undeveloped tracts in town and in the countryside.

The post office established in 1906, and the school district established in 1921, using the county courthouse until a school was built.

The oldest campus building is the gymnasium/administration/vocational and High School classroom building, originally built around 1935 with several additions through 1998. The newest educational building is the “new” gym built in 2014. The average age of all the buildings is 40 years.

See Exhibit 9 for a detailed inventory of facilities.

2.2.3 Facility Evaluation

The planning team evaluated the district site and facility in rigorous detail in April 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 facility. Exhibit 5 summarizes the results of the evaluation with the total percentage score for the facilities.

All of the district’s facilities scored in the “borderline” range, due to the aging physical condition of the older buildings and the inadequacy of the old buildings to support current curricula.

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

The district ranks 87 according to PSFA’s 2020-2021 Preliminary Ranking Report and New Mexico Condition Index (NMCI) values for district school facilities, indicating a significant need for capital improvements as compared to the rest of the state’s school facilities. The NMCI lists schools beginning with those having the greatest need (lowest ranking number).

Exhibit 5: Assessment Scores for Mosquero School

Scoring Category	Possible Points	Actual	Earned	Percent Score (E/A)
The Site	241	231.5	178.0	76.9%
Physical Plant Assessment	354	354.0	221.0	62.4%
Adequacy and Environment	405	398.0	171.0	43.0%
Total	1000	983.5	570.0	58.0%

Excellent=90-100% Satisfactory=70-89% Borderline=50-69% Poor=30-49% Very Inadequate <= 29%

Exhibit 6: West Building Cafeteria



Exhibit 7: West Building Weight Room

Exhibit 8: West Building Pre-K



Exhibit 9: 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 Buildings [1]	West Building [2]	02810 43 McNeil Ave. (Jolly Roger Dr.)	87733	1960	1960	60		87/37.99%	-	5,147	0	5,147	0.0%	1	0	Pre-K	9	2	0	0	0	2	0.0%	4.50	-
2		Main Building	02810 43 McNeil Ave. (Jolly Roger Dr.)	87733	1922	1935	98	1997, '98	87/37.99%	11.00	21,544	0	21,544	0.0%	3	0	7th-12th	40	8	1	0	0	9	0.0%	4.44	538.60
2		East Building	02810 43 McNeil Ave. (Jolly Roger Dr.)	87733	1967	1967	53		87/37.99%	-	4,112	0	4,112	0.0%	1	0	7th-12th		2	0	0	0	2	0.0%	0.00	-
3		Elementary School/Multi-purpose/Gym	02810 43 McNeil Ave. (Jolly Roger Dr.)	87733	1979	1979	41	2004, '14	87/37.99%	-	22,588	0	22,588	0.0%	3	0	K-6	42	4	2	0	0	6	0.0%	7.00	537.81
3		Hazen Media Center	02810 Parcel #1166105180450	87733	2011	2011	9		87/37.99%	0.50	5,087	0	5,087	0.0%	1	0	9th-12th		2	0	0	0	2	0.0%	0.00	-
Sub-total										11.50	53,331	0	53,331	0.00%	8	0		82	16	3	0	0	19	0.00%	4.32	
6	Administration / Support	Rodeo Arena	02810 Parcel #1166105068488	87733	2015	2015	5			15.00	42,574	0	42,574	0.0%	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7		Bus Barn [1]	02810 43 McNeil Ave. (Jolly Roger Dr.)	87733	2013	2013	7			-	4,500	0	4,500	0.0%	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
8		Garage [1]	02810 43 McNeil Ave. (Jolly Roger Dr.)	87733	1950	1950	70			-	1,368	0	1,368	0.0%	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
9		Maintenance Building [1]	02810 43 McNeil Ave. (Jolly Roger Dr.)	87733	1998	1998	22			-	2,560	0	2,560	0.0%	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
10		Teacherage 1 [3][5]		26 N Second St.	87733						4.00		0		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
11		Teacherage 2 & 3 & 4 [5][6]		5th and Main St.	87733						0.81		0		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
12		Teacherage 5 (4th st.)[5]		24 N 4th Street	87733						0.53		0		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
13		Teacherage 6 (Superintendent) [4][5]		On lot with Arena	87733						-		0		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
14		Vacant Lot Main St & North 5th St.)		Parcel #1166105205373	87733						0.28	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
15		Vacant Lot (Downey St.)		Parcel #1166105241257	87733						0.29	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
16		Vacant Lot (McNeil and 3rd)		Parcel #1166105167453	87733						0.50	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
17	Vacant Lot (Gap Road)		Parcel #1185123357523	87733						1.00	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
Sub-total										22.41	51,002	0	51,002	0.00%	4	0										

Total Schools	11.50	53,331	-	53,331	0.00%	8	-	82	16	3	-	-	19	-
Total District	33.91	104,333	0	104,333	0.00%	12	0							

Notes:
 Superintendent - Johnna Bruhn
 Business Manager - Pat Copeland
 Director of Maintenance - Jacob Green

- [1] Combined campus Parcel #1166105157507
- [2] Pre-K students not included in student count
- [3] Includes parcels #1166105087443 and #1166105061452
- [4] On lot with Arena
- [5] Teacherage GSF is not included nor evaluated
- [6] Includes parcels #1166105205373 and #1166105216390

Exhibit 10: District's Location in New Mexico

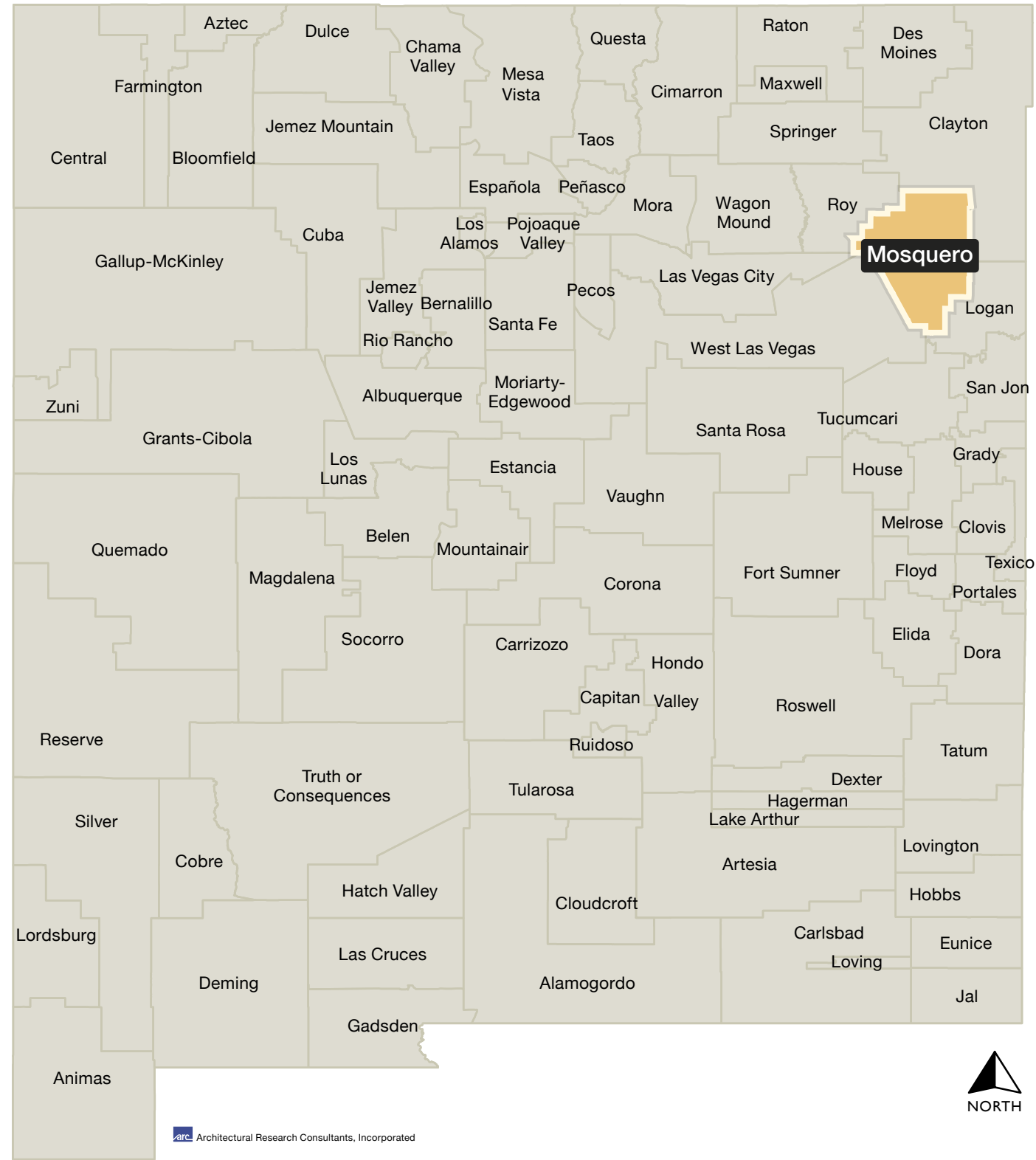
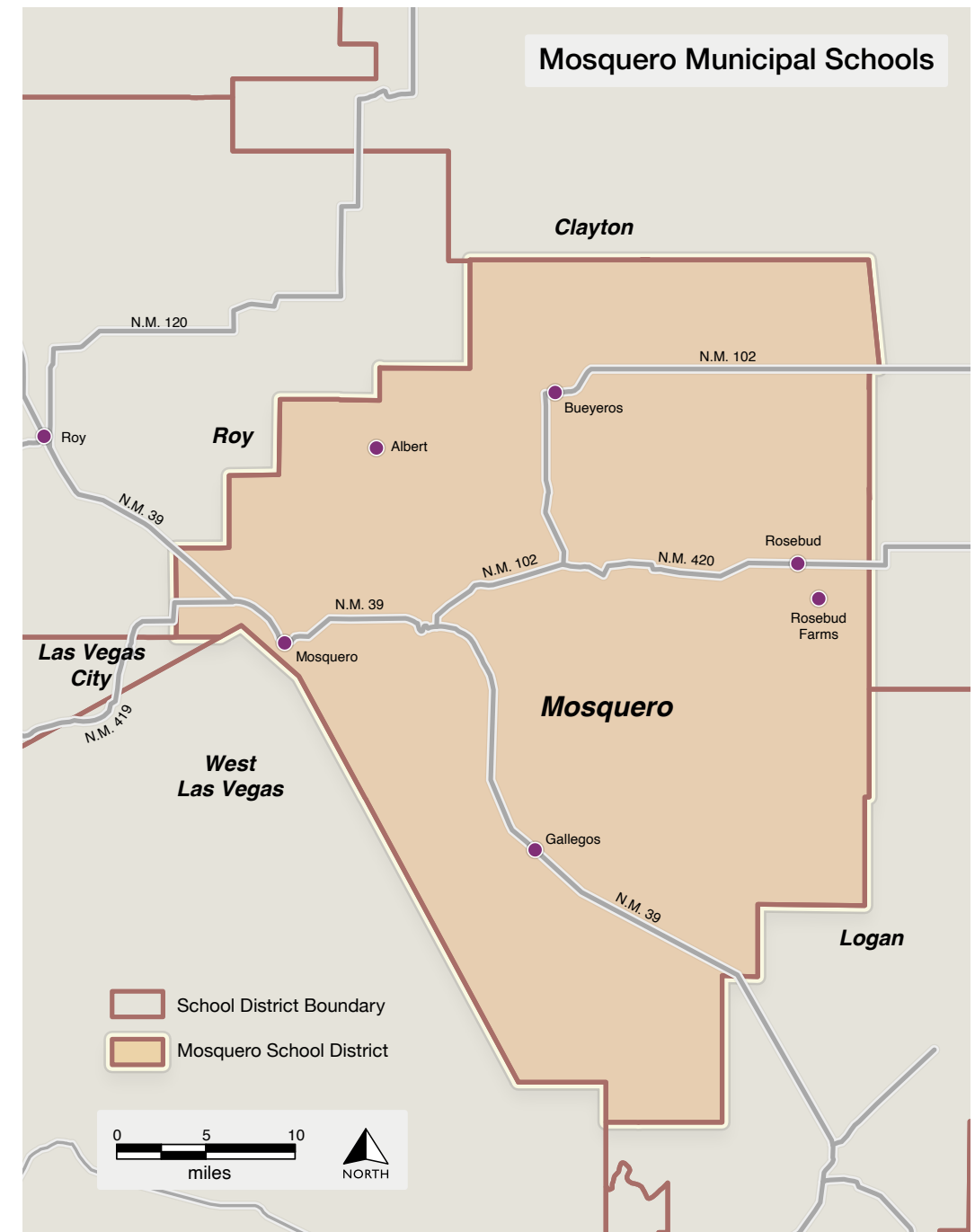


Exhibit 11: Map of the Mosquero Municipal School District



2.3 District Population / Economic Analysis

This section presents demographic analyses of the district area.

2.3.1 Introduction

What follows 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 the district

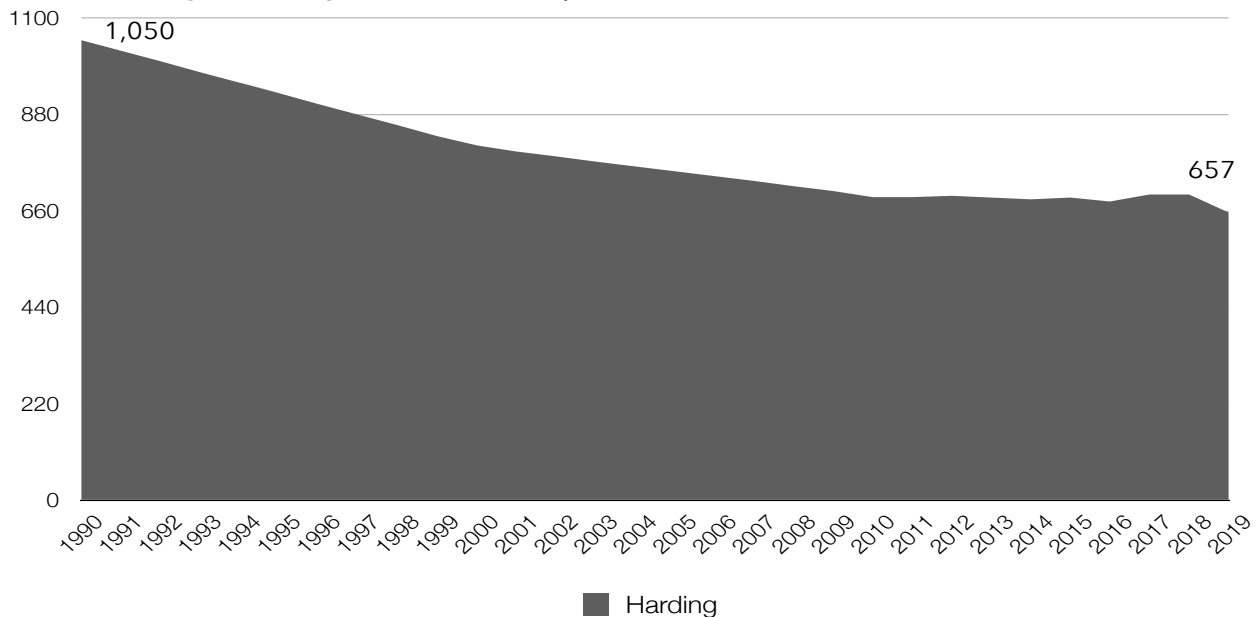
These factors, along with historic enrollment and population trends, provide the basis for the district student enrollment projections discussed in Section 2.4, along with classroom

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 Mosquero Municipal School District Region

The population in Harding County, which comprises the Mosquero School District, has been falling since 1990, from 1,050 to 657 in 2019 (per US Census American Community Survey, or ACS, Estimation). The population in the Mosquero Municipal Schools region, including Quay, Union, and Colfax Counties, has seen general decline, especially since 2000.

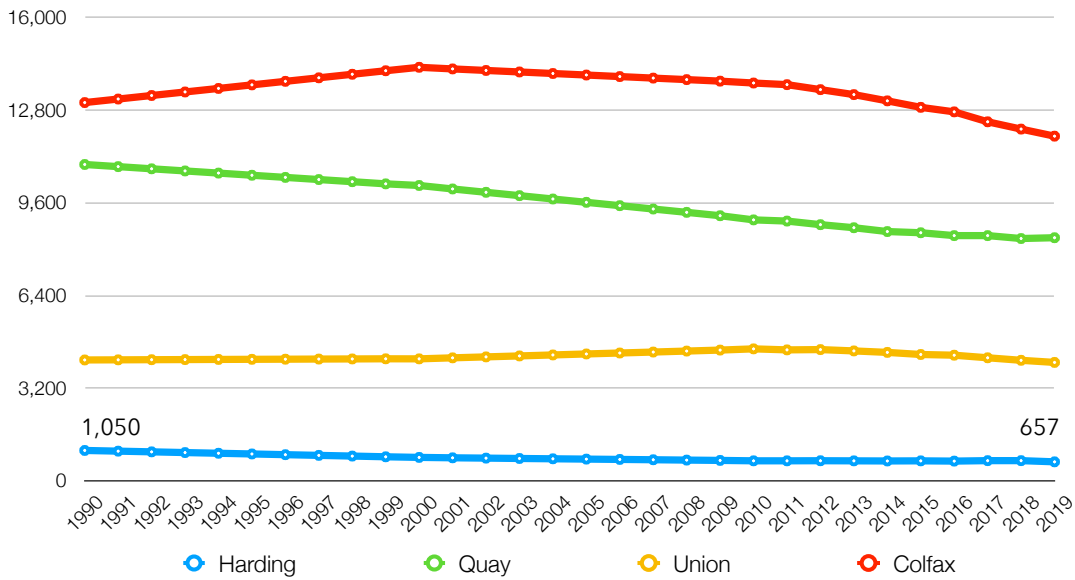
Exhibit 12: Harding County Historic Population



Source: U.S. Census and U.S. Census ACS Population Estimate, 2019

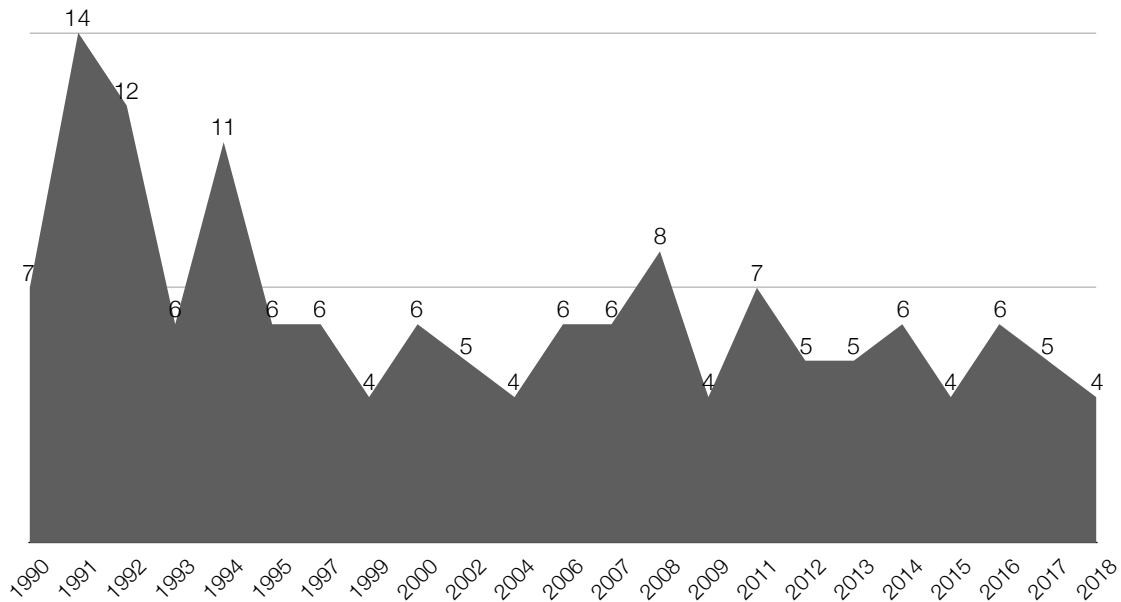
Exhibit 13: Historic County Populations

Regional County Populations



Source: U.S. Census and U.S. Census ACS 5-Year Estimate, 2019

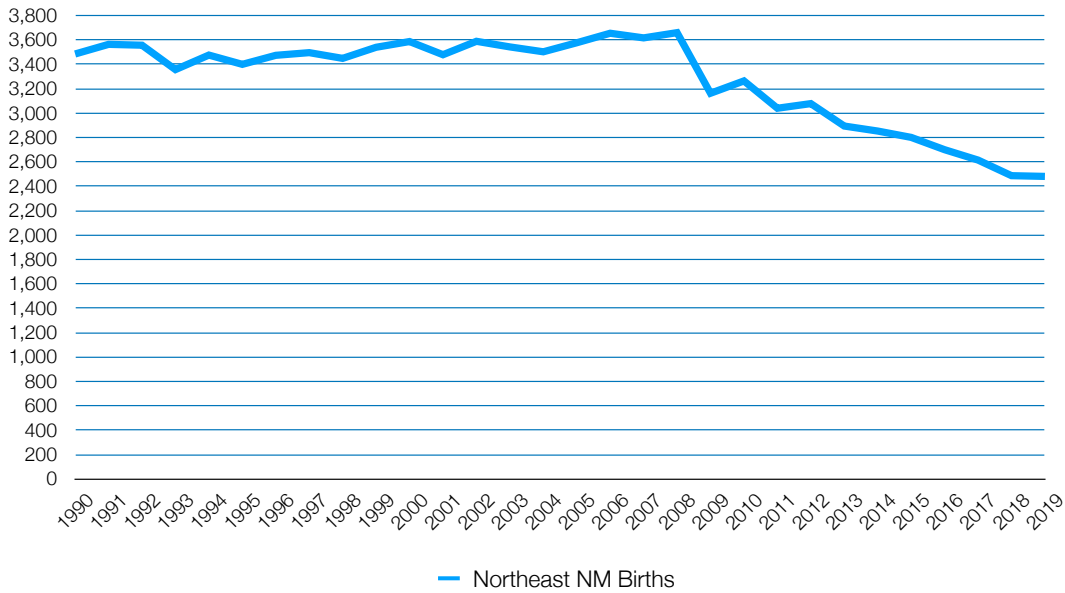
Exhibit 14: Historic Births - Harding County



"Total Births." Retrieved on 12/2020 from New Mexico Department of Health, Indicator-Based Information System for Public Health website: <http://ibis.health.state.nm.us/> *Certain years are excluded due to insufficient data

Exhibit 15: Historic Births – Northeast New Mexico

Historic Births: Northeast New Mexico



“Total Births.” Retrieved on 12/2020 from New Mexico Department of Health, Indicator-Based Information System for Public Health website: <http://ibis.health.state.nm.us/>”.

Births and Birth Rates

Births in the Mosquero area have trended downward since 1990. This decrease is in line with state, national, and regional trends. There has been a steep decline in total births in northeastern New Mexico (Northeast New Mexico Health Region, see Exhibit 16). Low birth numbers will have a substantial effect on kindergarten class size in the coming years, especially in smaller school districts.

Birth rate, defined as the number of births per 1,000 total population, has a significant impact on the sustainability of a school-aged population for enrollment projections. The birth rate in Mosquero has fallen since 1990, also in line with state and national trends. 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.

Exhibit 16: NM Health Regions

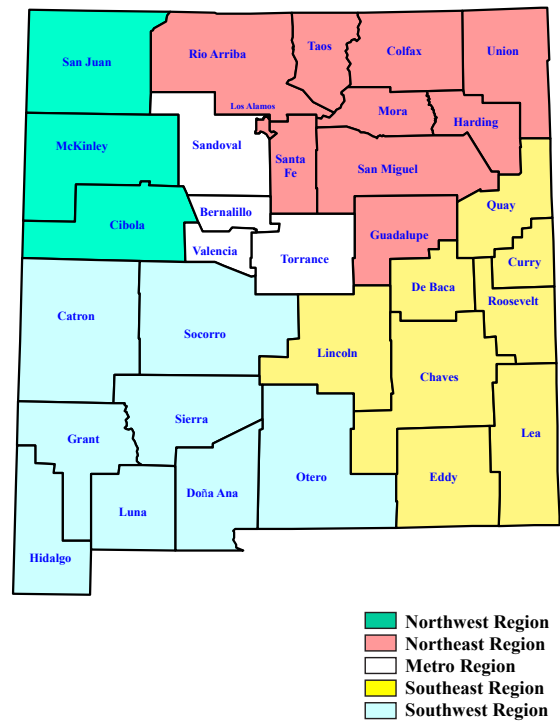
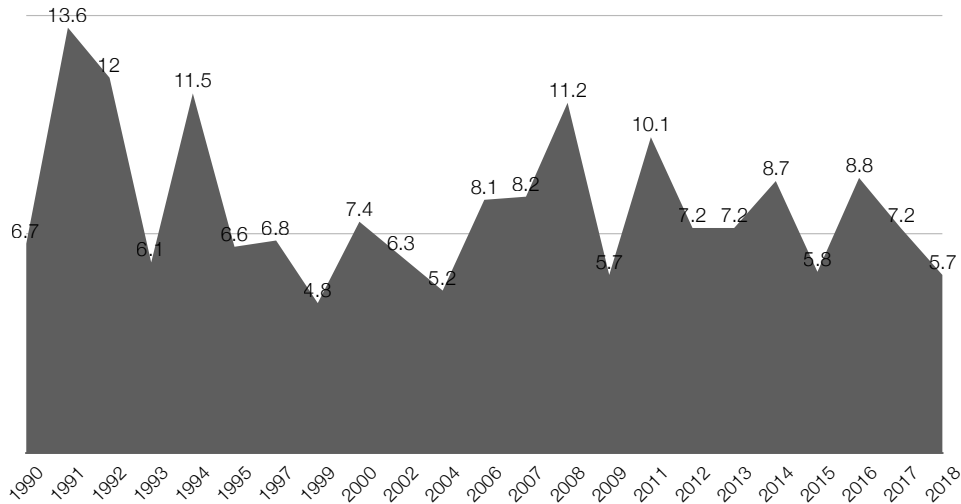


Exhibit 17: Birth Rate - 1990 to 2018

Harding County Birth Rate: Total Births per 1,000 Population

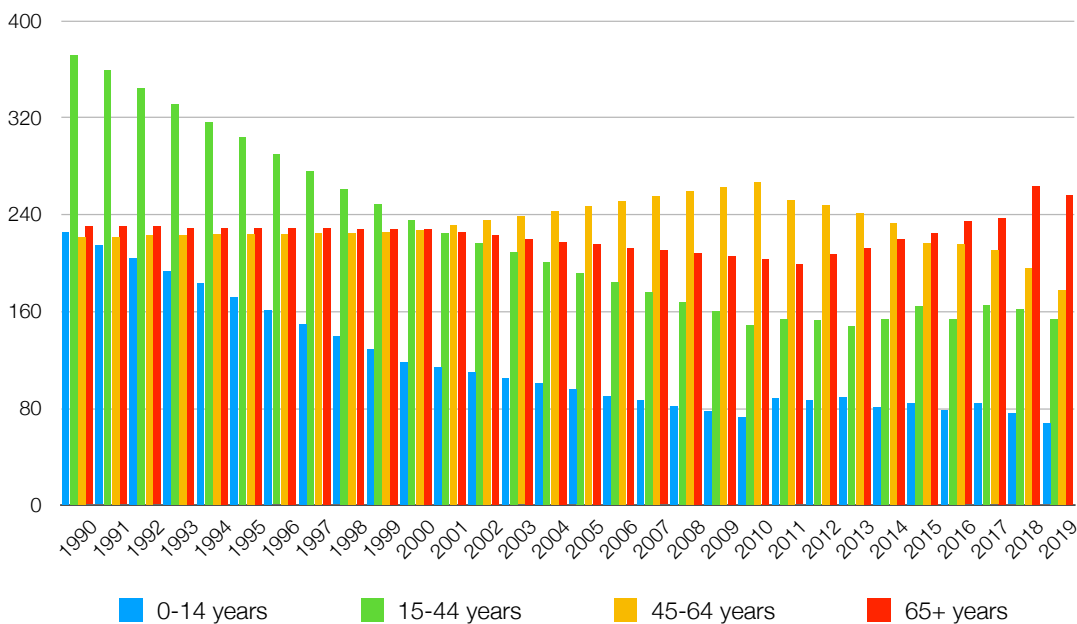


"Total Births." Retrieved on 12/2020 from New Mexico Department of Health, Indicator-Based Information System for Public Health website: <http://ibis.health.state.nm.us/> *Certain years are excluded due to insufficient data

Age Distribution

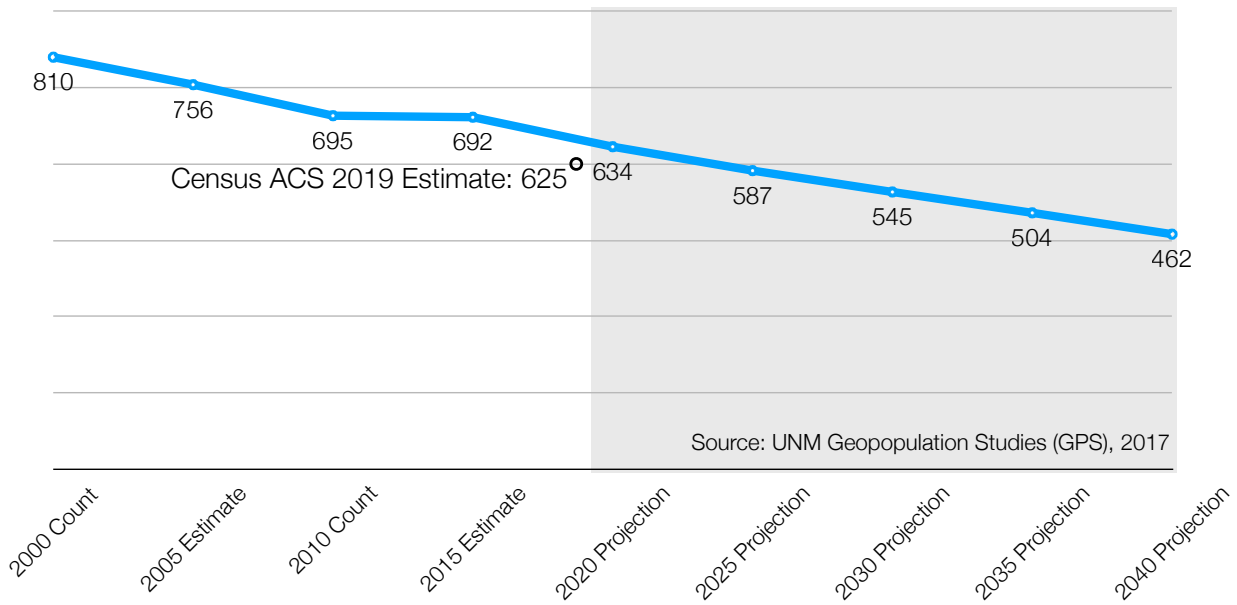
Between 1990 and 2019, Harding County saw a marked aging of its population. In 1990, the largest segment of the population by far was between the ages of 15 and 44, and the number of children 14 and younger was about equal to the combined number of working aged adults (45-64 years) and persons over 65. Since then, the share of population over 65 has surpassed all other age groups while the number of children under 14 has declined precipitously.

Exhibit 18: Harding County Age Distribution



"Population Estimates." Retrieved on 12/2020 from New Mexico Department of Health, Indicator-Based Information System for Public Health website: <http://ibis.health.state.nm.us/>

Exhibit 19: Harding County Population Projections



Source: UNM Geopopulation Studies (GPS), 2017, US Census Decennial and ACS Population and 5-Year Estimates

Population Projections

University of New Mexico Geopopulation Studies (GPS) projects the population in Harding County will continue to decline into 2040, from a current population of 625 (ACS Population Estimate, 2019) to 462.

Demographic Implications

Taken together, declining births and birth rates, an aging population, and a continued decline in overall population would indicate significant future enrollment decline. However, ARC projects that Mosquero Municipal Schools' innovative and timely focus on remote learning, together with its outreach efforts to recruit and serve the region's rural population, will counteract these drivers and result in relatively robust enrollment going forward.

Historic Enrollment

Historically around 45 total students, MMS enrollment spiked in 2019 with increased recruitment of online students. From a total 38 students in school year (SY) 2018/19, the district enrollment more than doubled in 2019/20, to 82, having added 48 online students by the end of the 2018/19 year. The increase spanned all levels from elementary through high school. While elementary level enrollment more than doubled, from 18 in SY 2018/19 to 40 in SY 2019/20, the school's 26 high school level students account for the majority of online students.

Exhibit 20: District Historic Enrollment

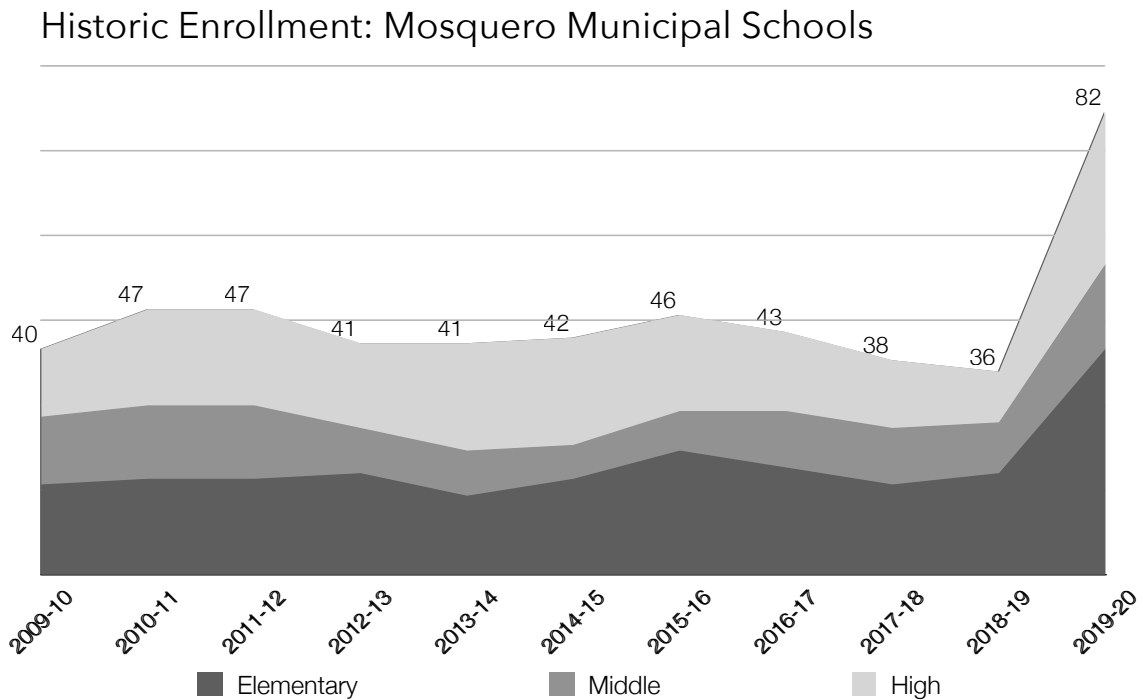
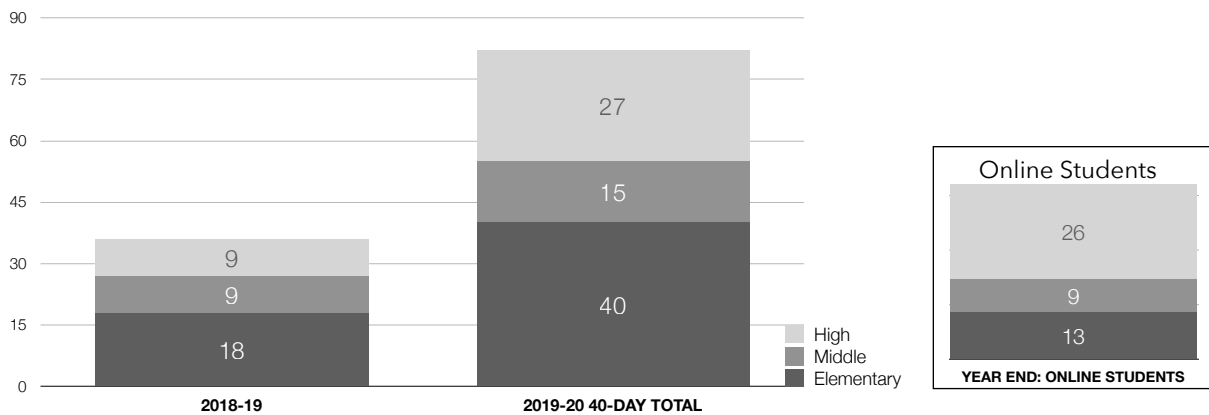


Exhibit 21: District Enrollment Growth by Level



Enrollment and Population Growth

Despite the decline and aging of the total Harding County population, Mosquero district enrollment has exhibited relative stability, with slight decline to 2019. This resilience indicates a level of insulation from direct correlation to population trends that is likely to continue into the future.

Exhibit 22: District Enrollment and Total Harding County Population Growth

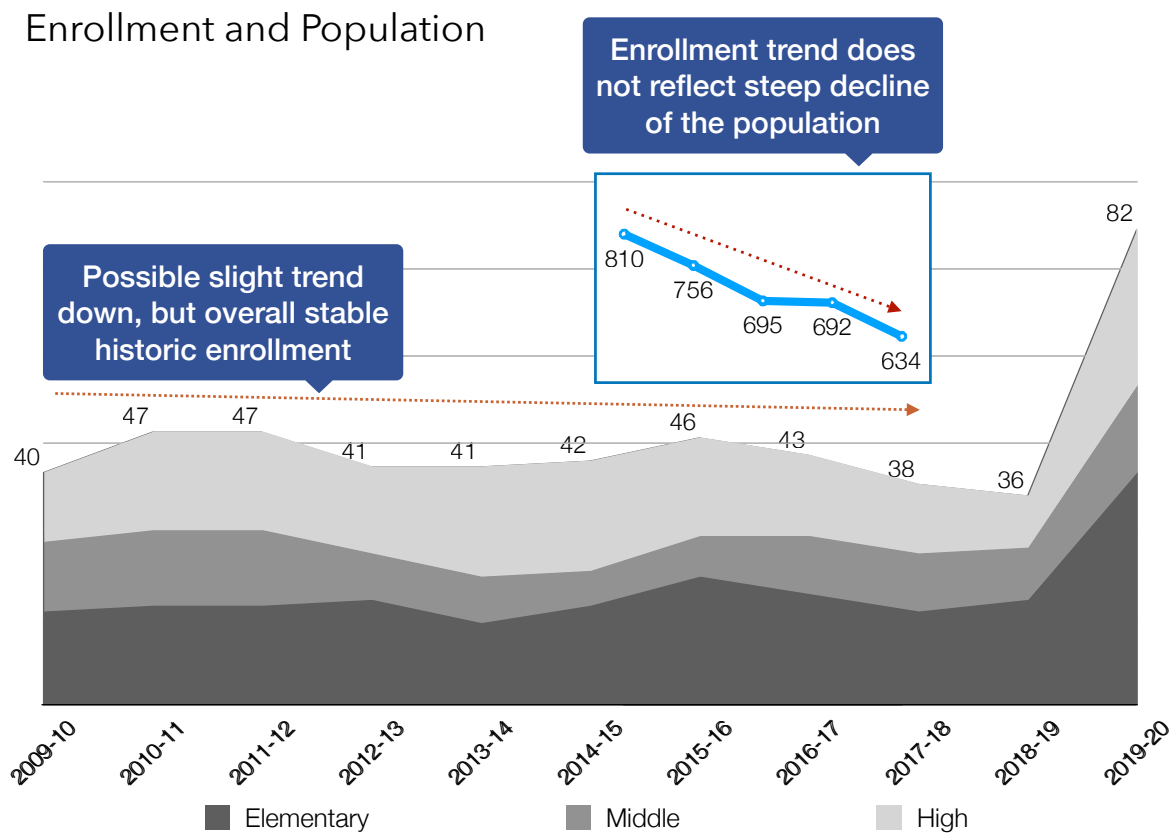
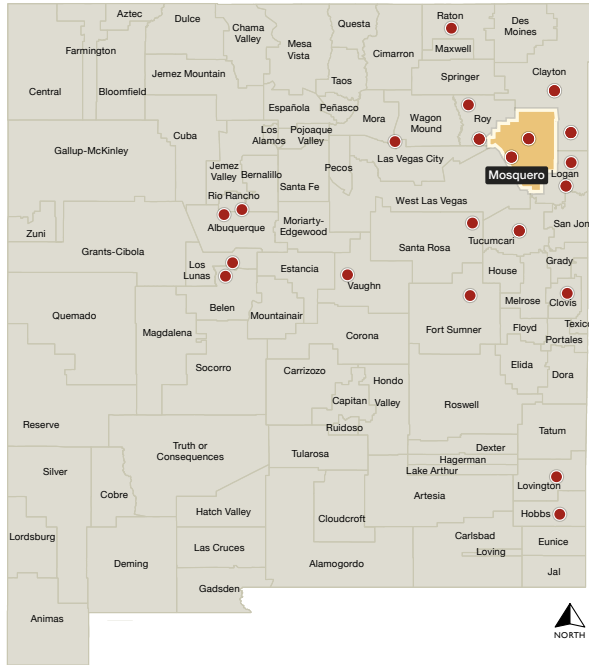


Exhibit 23: District Student Locations



Student Locations

Students enrolled in Mosquero Municipal Schools live across eastern and central New Mexico. This geographic range contributes to ARC’s projection of stability in district enrollment going forward.

By the end of SY 2019/20, students enrolled in Mosquero Municipal Schools lived in 16 different school districts in the state. Despite this wide geographic range, a majority of students do reside nearby. While just 20.45% (18) actually live within the Mosquero district, another 31.82% (28) reside in the Clayton school district, and 14.77% (13) live in Roy, both directly north of the Mosquero district.

Exhibit 24: Distribution of Students in Other Districts

School District	MMS Students	% of MMS Total
Mosquero	18	20.45%
APS	4	4.55%
Belen	1	1.14%
Clayton	28	31.82%
Clovis	1	1.14%
Fort Sumner	2	2.27%
Hobbs	1	1.14%
Logan	4	4.55%
Los Lunas	1	1.14%
Lovington	1	1.14%
Raton	2	2.27%
Roy	13	14.77%
Santa Rosa	1	1.14%
Tucumcari	9	10.23%
Vaughn	1	1.14%
Wagon Mound	1	1.14%
Total	88	100%

Distance Learning

While the Covid-19 pandemic forced nearly all of New Mexico's districts into distance learning during the 2020/21 school year, Mosquero Municipal Schools’ established distance-learning program provided the district a head start in adapting to the online platform. Moving forward, even as districts become able to return to in-person classes, remote learning will be more normalized and will remain strong.

2.4 Enrollment

This section summarizes enrollment projections for the district.

2.4.1 Enrollment Projections

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

ARC projects MMS enrollment to remain high, with the number of online students growing slightly over the next decade, reaching 112 total MMS enrollment (including both online and traditional students) by 2029/30.

Note: This series includes between 12 and 13 enrollments of 3- or 4-year-olds (3Y, 4Y) in each new school year.

All grade levels are projected to remain relatively steady into 2030. Projections by grade and level are provided on the following pages.

Exhibit 25: District Total Enrollment Projections

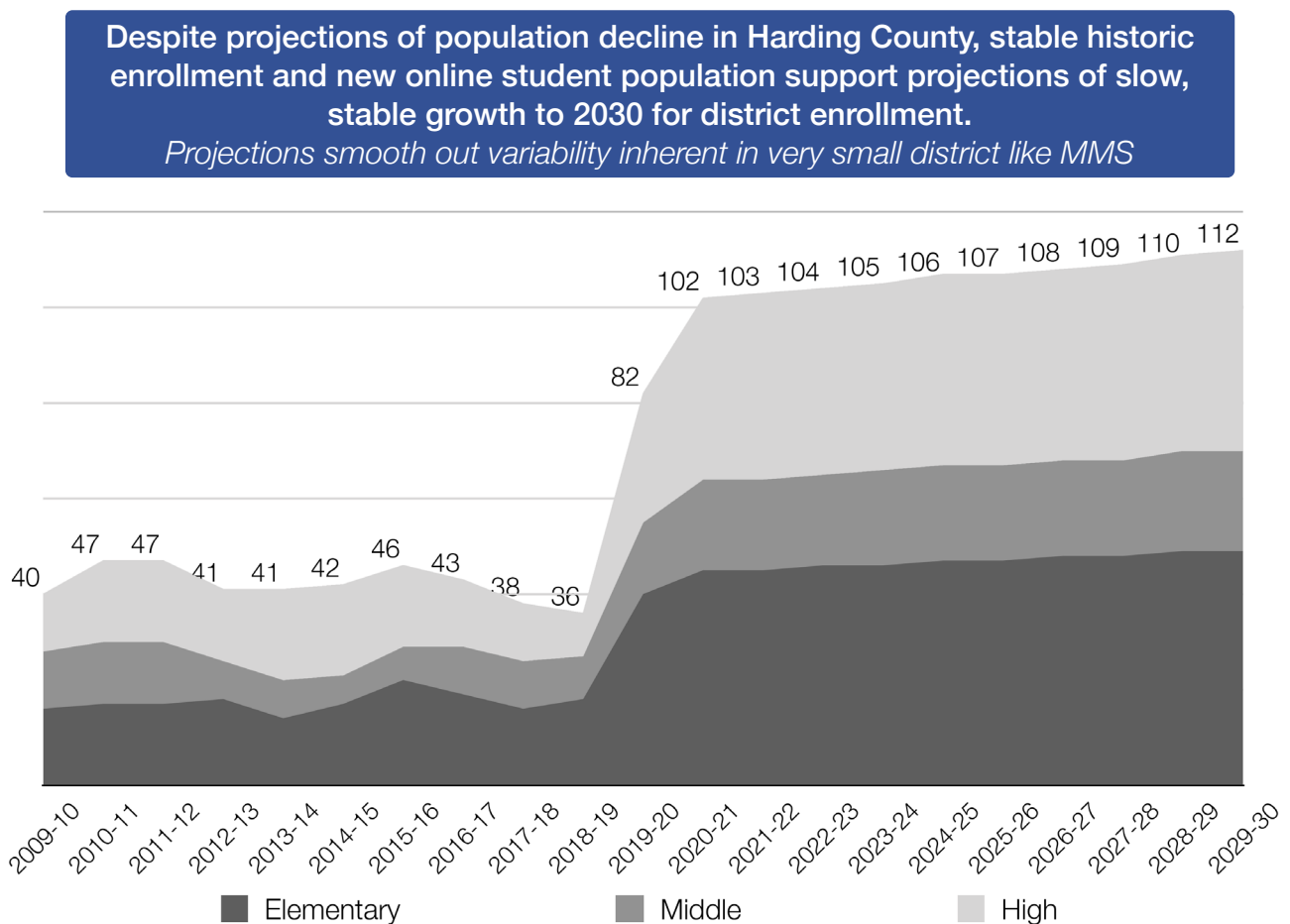
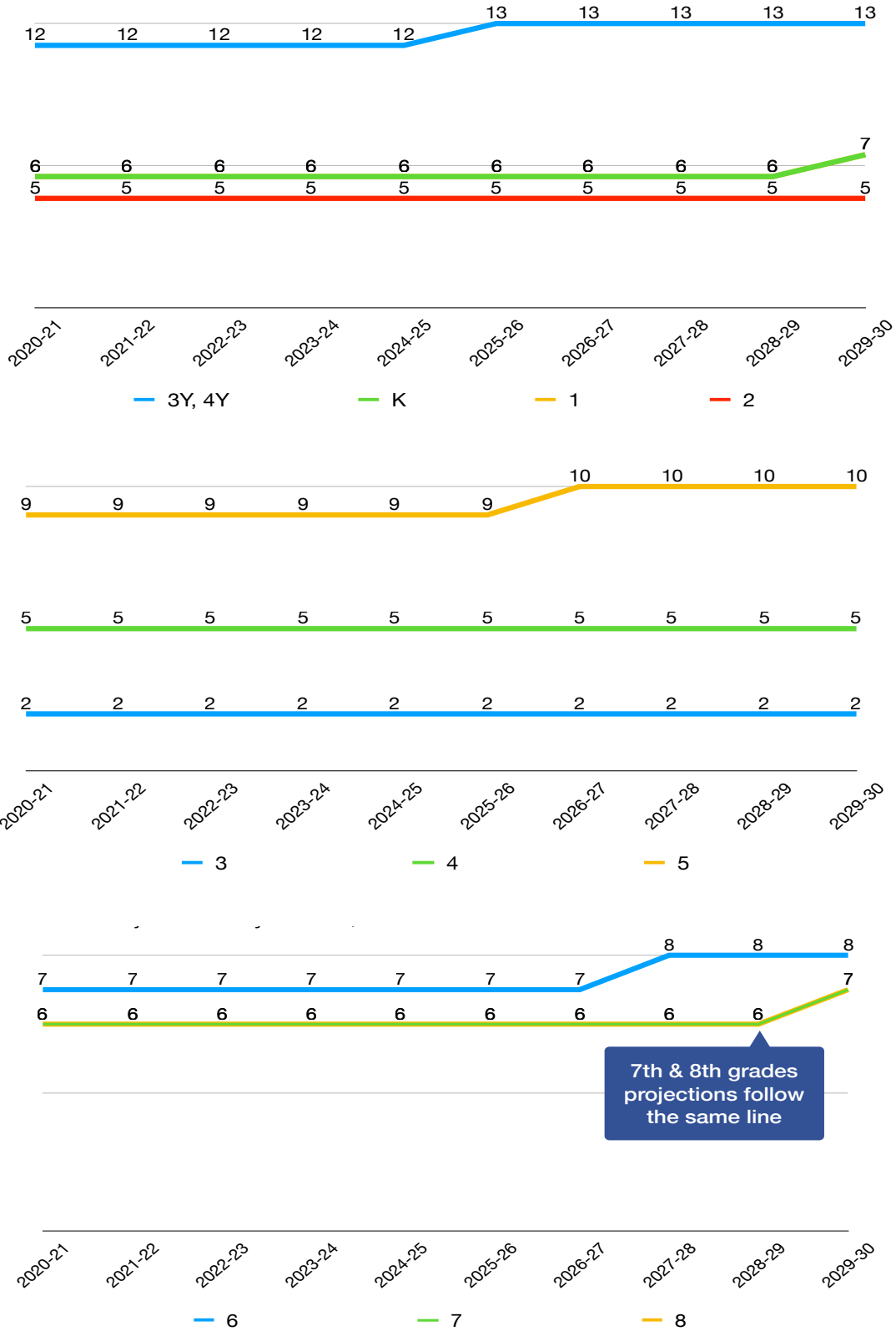


Exhibit 26: Enrollment Projections by Grade, SY 2020/21 to SY 2029/30



7th & 8th grades
projections follow
the same line

Exhibit 27: Enrollment Projections by Grade

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
3Y, 4Y	12	12	12	12	12	13	13	13	13	13
K	6	6	6	6	6	6	6	6	6	7
1	6	6	6	6	6	6	6	6	6	7
2	5	5	5	5	5	5	5	5	5	5
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
3	2	2	2	2	2	2	2	2	2	2
4	5	5	5	5	5	5	5	5	5	5
5	9	9	9	9	9	9	10	10	10	10
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
6	7	7	7	7	7	7	7	8	8	8
7	6	6	6	6	6	6	6	6	6	7
8	6	6	6	6	6	6	6	6	6	7
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
9	7	7	7	7	7	7	7	8	8	8
10	8	8	8	8	8	8	8	9	9	9
11	11	11	11	11	11	12	12	12	12	12
12	12	12	12	12	12	13	13	13	13	13

Exhibit 28: Enrollment Projections by Level

	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.	16	17	17	18	14	17	22	19	16	18	40	45	45	46	46	47	47	48	48	49	49
Middle	12	13	13	8	8	6	7	10	10	9	15	19	19	19	20	20	20	20	20	21	21
High	12	17	17	15	19	19	17	14	12	9	27	38	38	39	39	40	40	40	41	41	42
Total	40	47	47	41	41	42	46	43	38	36	82	102	102	104	105	107	107	108	109	111	112

2.5 Utilization and Capacity

This section identifies:

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

2.5.1 Existing and Future Space Utilization

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

ARC based the supply of classrooms on identified use and a detailed inventory of each school's net available

instructional spaces, which house general education, special education (C&D levels), and special programs (A&B special education, federal and categorical).

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

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

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

Mosquero Elementary School

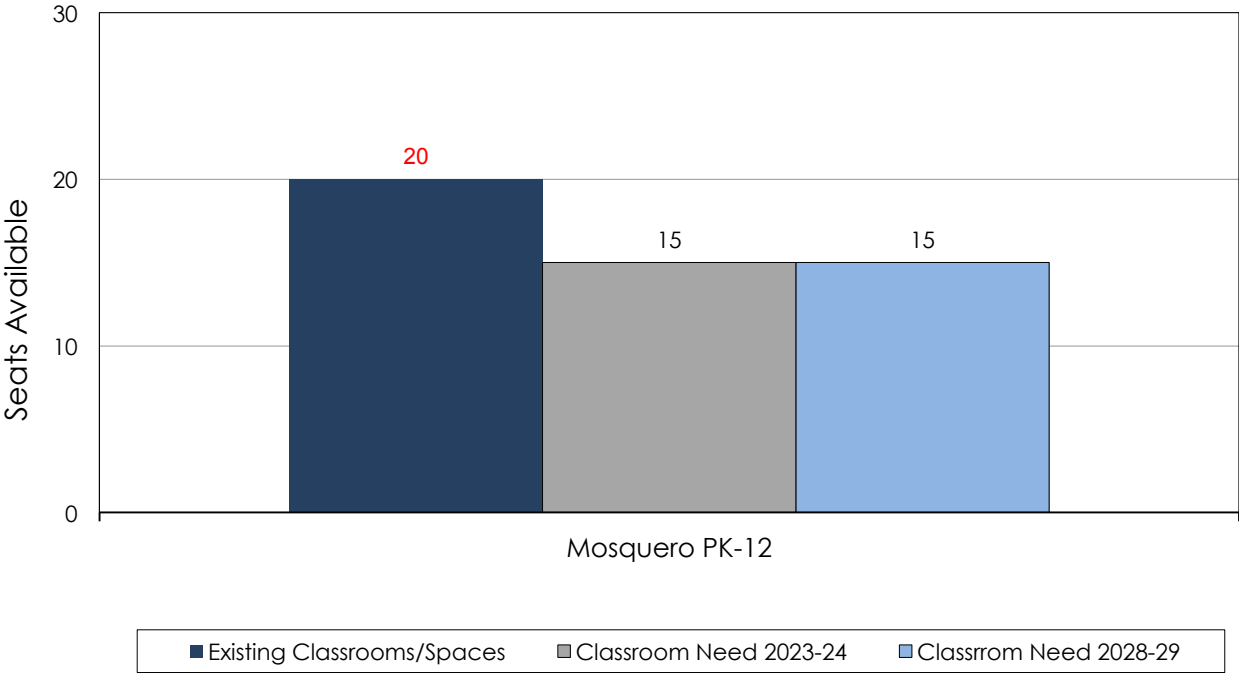
Mosquero Elementary School has sufficient classrooms to meet short-term and projected classroom needs.

Mosquero High School

Mosquero High School has sufficient classrooms to meet short-term and projected classroom needs; however, five fewer classrooms are needed, and the sharing of spaces is acceptable in this district. The campus has no portable classrooms.

Exhibit 30 shows classroom need for all school programs and all grades.

Exhibit 29: District Projected Classroom Need



2.5.2 Special Influential Factors

Special education programs, such as federal and categorical programs, influence classroom usage. Districtwide, 0% of classroom use is dedicated for special programs. The district uses inclusion for all SpEd students, with pullouts for special help when needed, utilizing the resource room as needed for individual instruction.

SpEd classrooms for developmentally disabled (DD) students require toilet, shower, changing, kitchen, and laundry spaces in addition to an adequately sized classroom space. 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 30 for a summary of district capacity, utilization, and classroom need.

Mosquero classrooms are underutilized and spread out among the buildings, making for an inefficient use of space. The school lacks enough students in any single grade or combined grades to justify another teacher.

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.

MMS 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 schedules and bell schedule for high schools and junior 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.

2.5.4 Strategies for Meeting Space Needs

The steering committee identified as the district’s main priorities the consolidation and reduction of the number of classrooms, and addressing buildings that are missing required components for state adequacy. Secondly the district will maintain the current facilities to the best of its ability and capital funding.

Exhibit 30: District Facility Capacity

School Data			Capacity Analysis			Utilization Analysis Percent ³		Classroom Need	
School Name	Classrooms-Perm/ Program Spaces ¹							Maximum	Functional ²
	Total CR/Prgm Sp on Site	Cap Calc. CR Count ²	Potential CR Need	Potential CR Need					
Mosquero preK-12	20	13	440	213	208	76%	34%	(2)	(2)

¹Program Space = 375 sf to 574 sf

*Program Capacity for district use only

²Functional Capacity includes assigned by subject, vacant, and classrooms to be recaptured, if needed.

³Utilization Analysis from PSFA Utilization worksheets.

Notes: ¹ "+" indicates additional classrooms need to accommodate expected enrollments (Green Color) indicates the number of classroom available to accept additional enrollment

Elementary School

Projections indicate a minimal increase in enrollment.

The Elementary School dates from 1979 and lacks adequate storage space, a library, and support spaces. The building has asbestos, the roof leaks, the HVAC is antiquated, and cooling is provided by residential, window-mounted air-conditioning units. The plumbing piping is failing. The building lacks exterior envelope insulation and ADA compliance. The cafeteria and kitchen are across campus, and the playground does not meet current ADA or playground-safety requirements.

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

Mosquero Elementary School Capital Improvement Recommendations

- Short term: Roof repairs
- Long term: Replacement

Mosquero High School

Projections indicate minimal growth. The facilities are aging and underutilized. Classrooms are split between buildings, and they lack adequate insulation. No sound insulation is provided between classrooms. ADA compliance and storage space are minimal. The roof leaks along the additions' connections and along the parapets. The classrooms are separated from the cafeteria and new gymnasium building.

The district plans to replace the high school classrooms and labs as soon as possible.

Mosquero High School Capital Improvement Recommendations

- Short term: No projects
- Long term: Replace high school academic classrooms, computer lab, science labs, vocational classroom, and vocational labs

2.5.5 Underutilized Spaces

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

The district anticipates demolition and rebuild during this FMP cycle.



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3 Capital Improvement Plan



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

3.1 Total Capital Needs

3.1.1 History of Prior Capital Funding

The district 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 have not supported any projects to date.

The district 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

Mosquero has a large amount of private land; however, since much of it is ranch land, the tax base is minimal.

General Obligation Bonds

Voters approved GO bonds for \$5 million in 2010. The district is currently bonded above capacity, due to a drop in land values,

and will be eligible to bond again in 2028 for approximately \$4.5 million. Bonds have generally paid for support facilities, major renovations, and improvements to facilities.

The district has no capacity to issue bonds at this time based on statutorily allowed limits. The district cannot hold another bond election before 2028 without assuming a tax rate increase.

SB-9 Funds

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

E-Rate Funds

The district is E-Rate funded and has an approved \$200,000 educational technical bond in place.

Direct Appropriations

MMS is not encumbered with any direct appropriations.

The district is eligible for PSCOC awards based upon a 6% state share and 94% local contributions for approved projects.

The district's financial advisor is John Archuleta, Managing Director, STIFEL, 6565 America's Parkway NE, Suite 860, Albuquerque, NM 87110, 505-872-2320.

3.1.3 Total Anticipated Capital Needs

Capital needs exceed the resources available. Total capital needs are more than \$23 million, while only maintenance funds are available over the next eight years.

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

GO bonding is at 100%, and short-term funding is not available.

E-Rate partially funds technology upgrades.

Exhibit 31 shows a comparison of capital improvement project (CIP) values by facility. The dollar values for each facility represent the total anticipated costs for improvements identified in the evaluation process. The chart does not show improvements in priority order. A large value does not always equate to a poor ARC facility score, but indicates

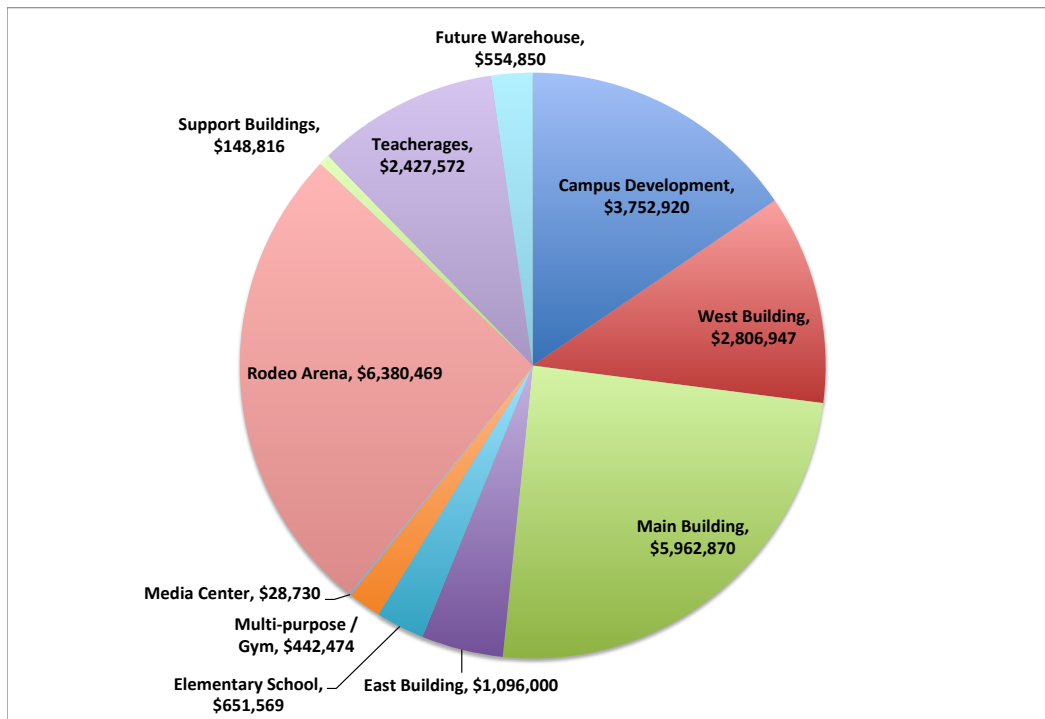
that the building needs significant additions and/or the school has many areas that need significant changes or future plans.

Alternate solution projects described in the CIPs are potential capital needs that are currently not estimated for consideration.

The estimated insurance replacement cost of the buildings is equivalent to the recommended CIPs, indicating that it would be more cost-effective in the long run to replace the aging buildings. Continuing renovations will still result in inefficient buildings that do not meet the needs of 21st century educational programs.

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

Exhibit 31: Capital Improvements by Facility



West Building - \$2,806,947

In the short term, this building houses the kitchen, cafeteria, pre-K, and weight room. This 1960 building needs a kitchen renovation and expansion, insulation and finishes upgraded, the roof and HVAC replaced, asbestos remediated, pre-K classroom and restroom upgrades, general refurbishment, and lighting upgrades. The pre-K playground sits along the street with a low fence along the sidewalk.

Plans include demolishing the building and relocating the functions into renovated or new spaces and moving the pre-K playground to a more protected location.

Main Building - \$5,962,870

The Main Building, built around 1935, is historic and integral to the village and county history. The gym and what were the original classrooms are in good condition, needing minimal refurbishment; however, the additions now housing the vocational labs and classroom, support spaces, and the High School classrooms are in poor condition. The roofs leak, no fire-suppression system is provided, the HVAC needs replacing, some windows are single pane, water infiltrates the vocational wing regularly, and ADA upgrades are needed.

The district has slated this building for partial demolition, to remove approximately 30% of the gross square footage. The additions would be removed and the exterior envelope, including the flat roof sections, would be refinished to its original appearance and envelope integrity.

The Main Building would be used for federally mandated programs and community activities, thereby keeping the new classroom

building secure during community events. This would allow for using existing spaces for overflow activities.

Plans include moving the High School labs and classrooms to the new building and sharing common spaces with the Elementary School for greater efficiency.

Long-range plans include the district funding interior upgrades to this historic building and keeping the aesthetic and basic functionality as assets to the community.

East Building - \$1,096,000

The 1967 East Building has an aging roof, an old HVAC system, ADA deficiencies, asbestos, and an aging infrastructure that affects the restrooms. Old programs left legacy equipment that people have to work around and which hinders current programs housed in the building.

The district plans to demolish this building and relocate the programs to either the Main Building or the new classroom building.

Elementary School - \$651,569

Although this 1979 building is in fair condition, it is a significant distance from the cafeteria and has a leaky roof, asbestos, aging finishes, and broken doors, and the building lacks a fire-suppression system. The associated playground lacks appropriate fall areas under the climbing equipment, and the old equipment does not meet current safety recommendations.

The district plans to demolish the building and rebuild the classrooms in an integrated building with the High School common areas, such as the library, being shared.

Multipurpose Room and Gymnasium - \$442,474

The multipurpose room and main gym were built in 2004, and the locker rooms in 2014. They are well used and in good condition.

The multipurpose room needs a safe floor as the main floor sits 2" below the rest of the flooring. The district wants to build the new kitchen within this space by renovating the snack bar, the coaches restroom and changing area, and a large storage room along the south side of the facility. The main multipurpose room would then function as the cafeteria and stand adjacent to the new academic building.

Hazen Media Center - \$28,730

The 2011 Hazen Media Center is used for high school career education and elective classes. The building is in good condition and needs minor upgrades, such as a few ADA enhancements and restroom refurbishment.

Support Buildings - \$148,816

The support buildings are a mix of old and new, and they function well. Improvements target the older buildings (1950 and 1970) and aim to improve safety and restrooms, as well as remove asbestos flooring materials.

Rodeo Arena - \$6,380,469

The district and community center themselves around ranching and rodeos. The district has long-range plans to continue improving the arena to attract the rodeo community and ultimately rodeo-involved students to the area.

Long-range plans include improved drainage and parking improvements, interior and exterior upgrades, HVAC, and restroom upgrades.

The district plans to support these improvements with its own funding sources as well as proceeds from the use of the spaces.

Teacherages - \$2,252,212

Attracting teachers to this remote area is difficult, and housing is in short supply. The current teacherages range from poor to good condition.

In the short term, the district plans to refurbish two of the teacherages.

In the long term, the district would like to replace two of the teacherages and build several more in order to attract young teachers with families to the area.

Replacement School - \$12,022,883

The district plans to build and consolidate new classrooms, vo-tech, and administrative facilities; renovate the multipurpose room snack bar, storage room, and the coach's restroom and changing room into a kitchen adjacent to the multipurpose room; refurbish the multipurpose room floor; demolish the West Building, East Building, and portions of the Main Building, including the vo-tech addition, keeping the original, historic core and support spaces; repair the exterior walls and roofs of the historic Main Building; demolish the Elementary School Building; relocating the pre-K playground and constructing a playground and hard-surface play area for the kindergarten and elementary school students; build a fire lane/service road/bus loop around the north side of the consolidated buildings; build a parent drop-off/pick-up loop within a new staff and visitor parking lot on the south side of the new classroom building; landscape the front of the new school; and install security fencing and access gates around the main school site.

3.1.4 Needs by Facility

The school's academic facilities are in poor condition but 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 older buildings but will not make any significant investment into buildings that are planned for demolition.

MMS general maintenance is good, considering that the annual budget of \$118,000 amounts to just \$1.13 per square foot, not including the teacherages. This is well 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 is updating its preventive maintenance plan, a draft of which is included in the Appendix.

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

3.1.5 Technology Requirements

The district technology plan includes upgrading and installing network and wireless systems, having a computer for every elementary student involved in remote learning, and upgrading 25% of all high school computers.

The district applies for E-Rate funding and anticipates using that funding for the larger projects over the next three years. Technology bonds will fund the upgrade and the purchase of laptop computers in order to solidify the district's foundation for remote learning.

3.2 Prioritization Process and Budgeting

3.2.1 Process and Criteria to Prioritize Capital Needs

The FMP steering committee recommended district capital-need priorities to the MMS School Board. Committee meetings were open to the public. The district prioritized 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 replace and consolidate the academic buildings.

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 deteriorating.

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

With its current capital plan, the district can realistically accomplish the projects identified as Priority 1 over the next five fiscal years.

The district will ask for a waiver from the state for additional funding beyond the approved 6% state match and would like to begin the process of a partial school replacement in 2021. In 2028, the district will consider bonding to capacity for additional funding to support unfinished projects and additional projects for the remaining facilities.

Mosquero Municipal Schools are in the top 100 schools for replacement at this time.

3.2.2 Educational Space Requirements

In order to accommodate the small on-site enrollment and the remote student enrollment, as well as deal with the excess classroom spaces, the district intends to pursue a waiver from the PSCOC and apply for full funding

of a new academic building and associated site improvements. Exhibit 32 sets out the minimal square footage requirements for the new academic building and shows how the total net square footage can be reduced to one-third the current academic net square footage.

Exhibit 32: Net Square Footage Requirements

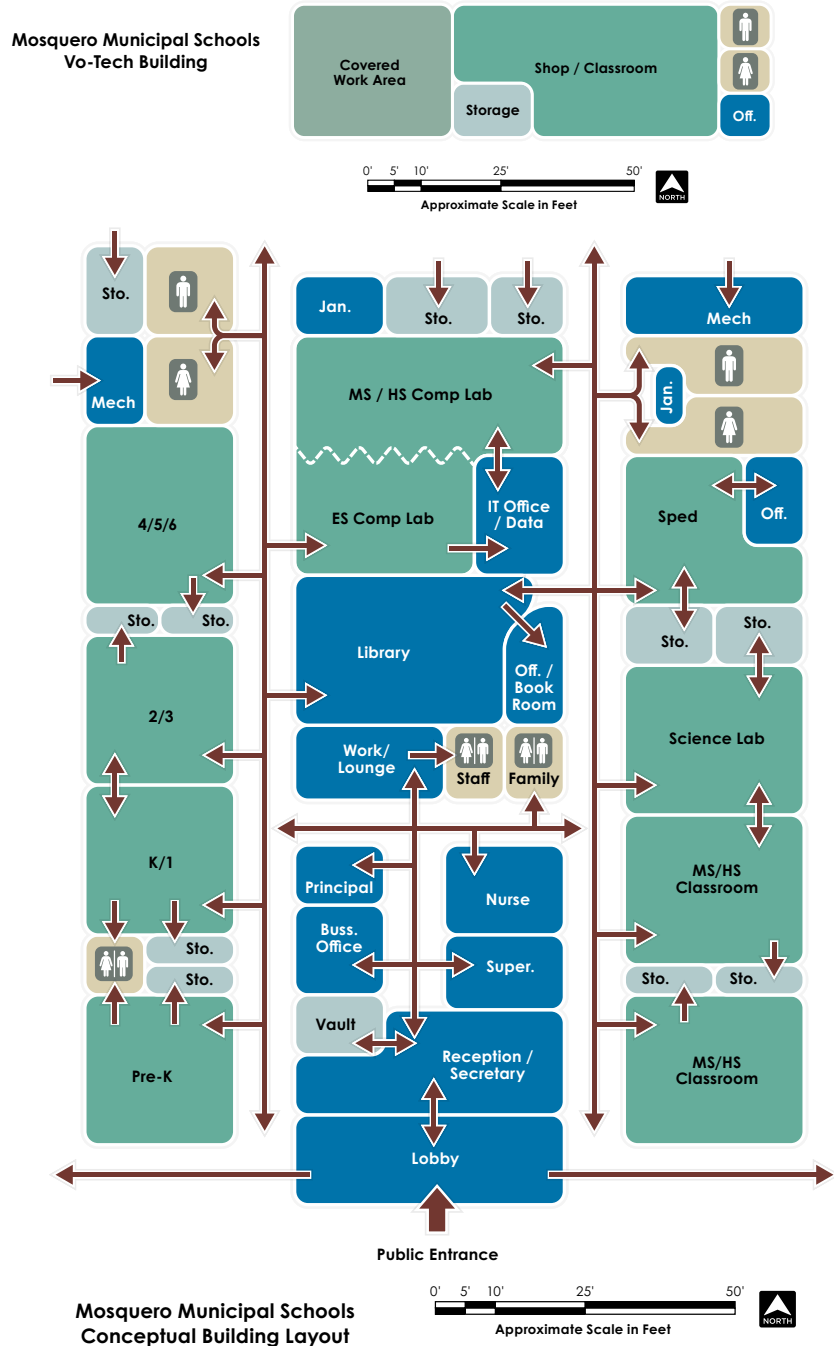
Space	Minimum Required SF	Provided SF	Needed SF	Notes
PreK Classroom	50nsf/child + Storage	665	660	1 Classroom, with attached student RR and storage
Elementary School Classroom	650nsf minimum size + 40nsf storage	3,030	2,070	3 Classrooms with storage
Computer Labs	700nsf for ES/900nsf for HS	2,317	1,600	2 computer labs*
IT Office/Storage	no requirement	228	200	On site repairs/IT monitoring
Data room	no requirement	0	50	server room
SpEd	450nsf minimum + 80nsf storage	1,311	650	1 CR with kitchenette and storage
MS/HS General Classrooms	800nsf min + 40nsf storage	1,865	2,070	3 Classrooms (Math/Science & English & Social Studies)
Science Lab	800nsf + 80nsf storage	772	730	1 lab/CR shared with Math
Library	3 sf/student plus storage, office workroom (3 sf x100 = 600 sf)	0	600	Library, office, work room, prep area, storage and bookroom
Vocational Shops	5 sf/student (5 sf x 110 = 550)	1,720	1,600	Includes office and storage
Elective Classrooms	25 sf/student plus 2 sf/student storage (27 sf x15 = 405 sf per classroom)	2,141	0	Existing at Media Center 2 CRs - No new requirement
Administrative	150 sf plus 1 sf/student (150 sf + (1 sf x 110) = 260 sf)	1,245	500	Secure entry, lobby, secretary, business office, and superintendent/principal
Janitorial	.5 sf/student (0.5 sf x 110 = 175 sf)	207	175	Janitorial closet and storage space for equipment and cleaning
Facility storage	1 sf/student (1 sf x 350 = 110 sf)	0	350	
Student Health	350 sf minimum	192	350	Nurses office, counselors office, restroom, storage, isolation (cot) area
Programs	no requirement	0	0	SLP, OT/PT, Counselor
Faculty workroom	1 sf/student (1 sf x 110 = 110 sf)	226	250	faculty workroom and lounge combo
Parent workroom	150 sf	0	150	
Total NSF		15,919	12,005	
Total GSF includes TARE		22,741	17,150	

*Computer emphasis for entire school - maximum size reflects usage during testing, when all students attend in person
 Calculation based on 110 K-12 Students (45 ES, 65 MS/HS) + 12 PreK

Exhibit 33 is a diagram of the academic and administrative spaces in relationship to each other. The district intends to share spaces between the Elementary School and the High School, combining classes and using spaces for multiple functions. The concept diagram allows for separation of the younger and older students and has a secure, monitored front

entrance and access to the campus facilities that will remain. 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 the vocational shops and classroom, and the gymnasium,

Exhibit 33: Concept Diagrams



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 both the Elementary School and the High School.

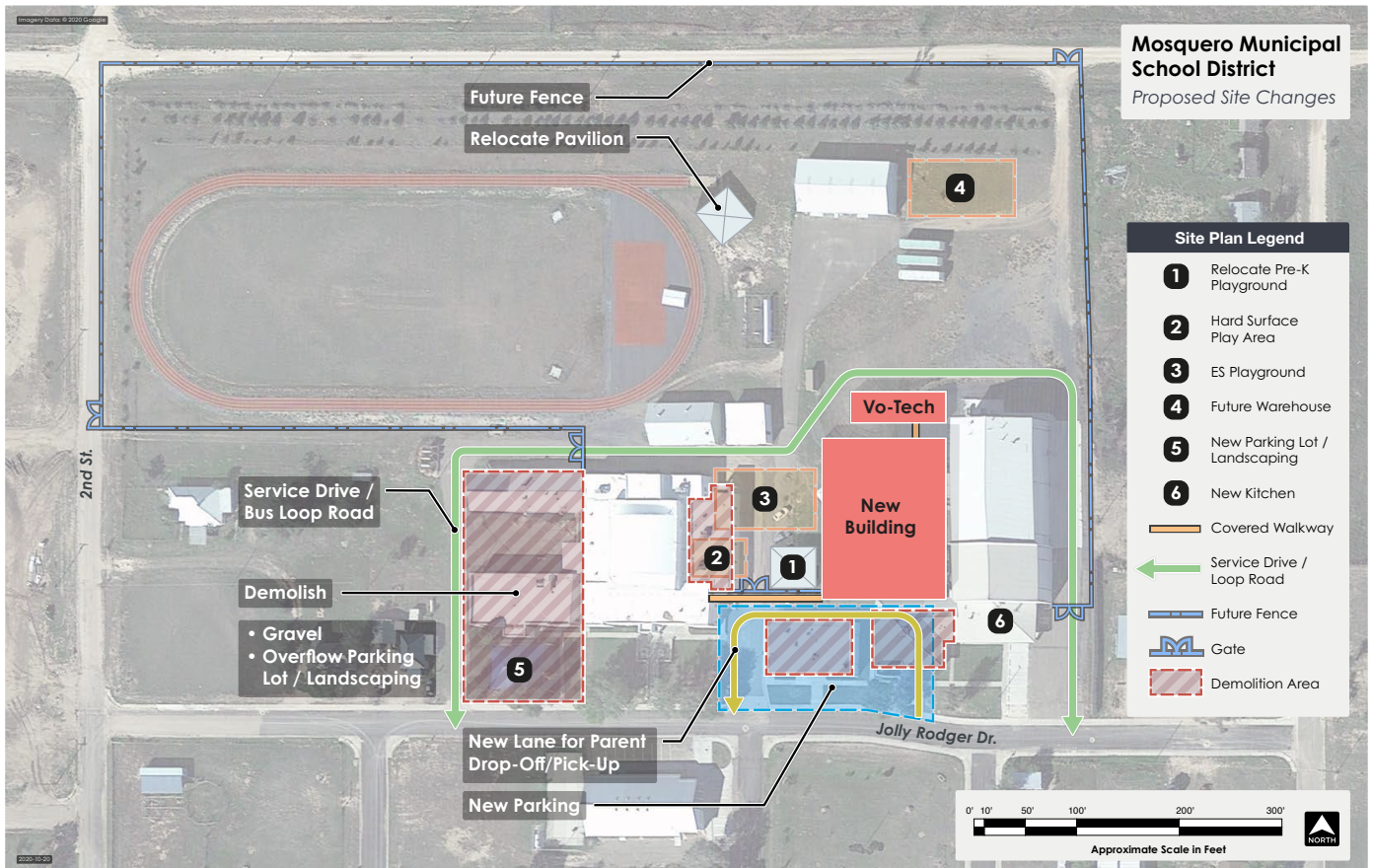
Exhibit 34 illustrates the new facility inserted into the site and shows which buildings would be demolished. With this configuration, the new building could be built north of the current Elementary School Building, without interruption of academic studies or a temporary relocation. The students can use the city park across the street for supervised play. Once it's built, then the demolition would occur and site improvements would commence.

This project would not only downsize the facilities but would also upgrade the facilities from 1930-, 1960-, and 1970-era buildings to a modern, 21st century school. The campus would receive significant improvements to parking and safe drop-off and pick-up of students for both the bus and parents, and would provide safe and protected playgrounds. The consolidated site would also place the students adjacent to the multipurpose room/cafeteria and kitchen.

3.2.3 Costs and Cost Savings

The district proposes the following: building and consolidating classrooms as well as

Exhibit 34: Site Concept Plan



the vo-tech and administrative facilities; renovating the multipurpose room snack bar, storage room, and the coach's restroom and changing room into a kitchen, adjacent to the existing multipurpose room; refurbishing the multipurpose room floor for safety and use in a cafeteria; demolishing the West Building, East Building, and portions of the Main Building, including the vo-tech addition, keeping the original, historic core and some support spaces; repairing the exterior walls and roofs of the historic Main Building; demolishing the Elementary School Building; relocating the pre-K playground and constructing a safe playground and hard-surface play area for the kindergarten and elementary school students; building a fire lane/service road/bus loop around the north side of the consolidated buildings; building a parent drop-off/pick-up loop within a new staff and visitor parking lot on the south side of the new classroom building; landscaping the front of the new building; and installing security fencing and access gates around the main school site.

The estimated cost for this work is \$12,022,883. The higher cost per square foot and for the associated site work stems from the remote location of the district, as ARC estimates a 32% increase in costs to get a quality architect and contractor for the work. In addition, because the estimated size of the building is about 17,150 gross square feet, there is not economy of scale, so the small 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 it would be for a large-scale facility.

Work to repair the older buildings is estimated at \$9,307,165, and the school would still have to maintain excess square footage of aging facilities. In addition, maintenance costs would drop significantly, making the current

maintenance budget of \$118,000 per year closer to the budget needed to maintain the buildings, and not continually fall behind as the buildings age.

The estimated cost to repair the buildings is 85% of the cost to replace, consolidate and upgrade the facilities to 21st century needs. Anytime the cost for repairs is greater than 70% of replacement costs, then replacement is recommended. New facilities will reduce square footage, consolidate the campus, modernize the classrooms and create greater efficiencies for space and maintenance costs.

3.3 Capital Plan

3.3.1 Summary Table of Priority Capital Projects

Total capital needs amount to \$23,585,067. Much of the work is for old classroom buildings and buildings that are beyond their expected life span.

Exhibit 35 through Exhibit 39 shows the detailed breakdown of projects by category.

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

PSFA's facilities assessment database (FAD) ranks the district at 87. The district anticipates changes to the FAD ranking within the next five years as conditions are not likely to improve without state assistance.

The Mosquero Municipal Schools Governing Board approved this FMP on December 9, 2020.

Exhibit 35: Projects by Priority

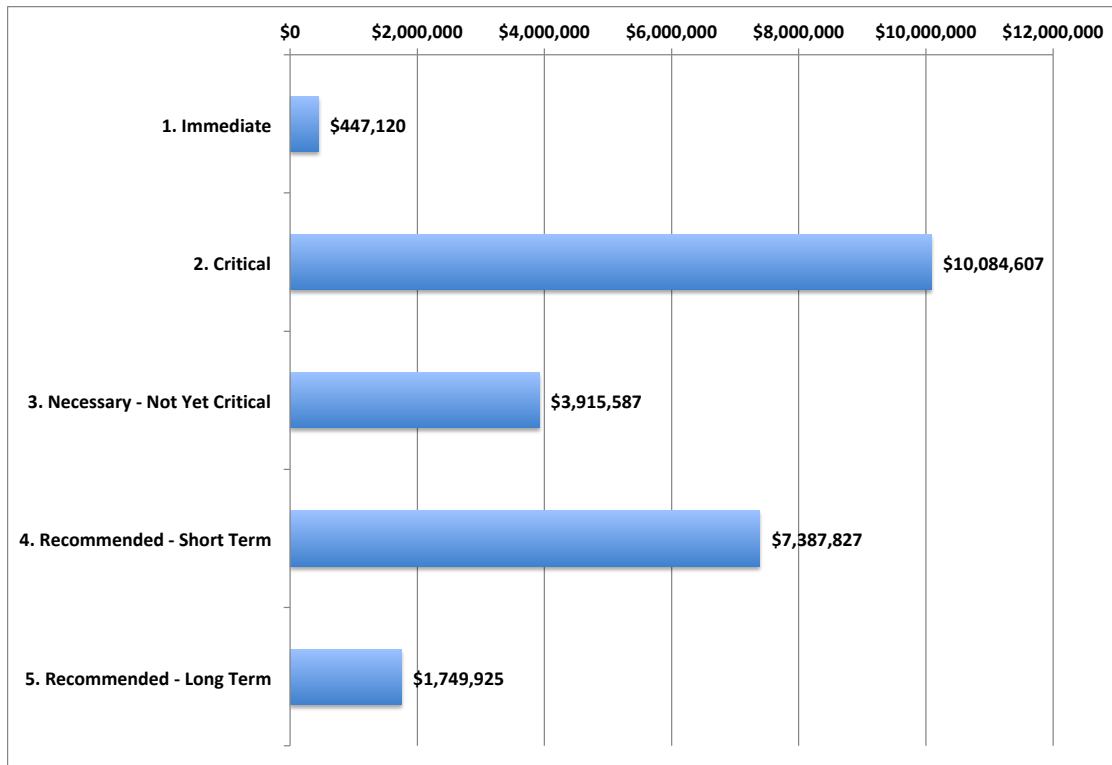


Exhibit 36: Projects by Category Code

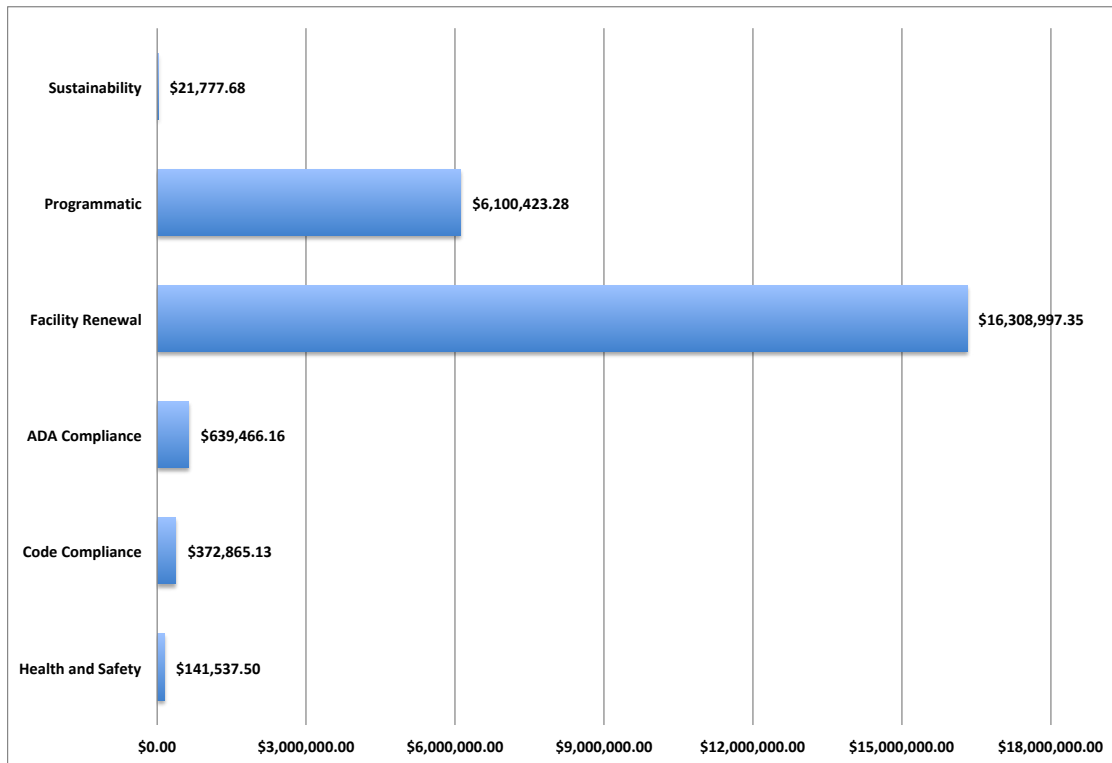


Exhibit 37: Projects by Type 1 Code

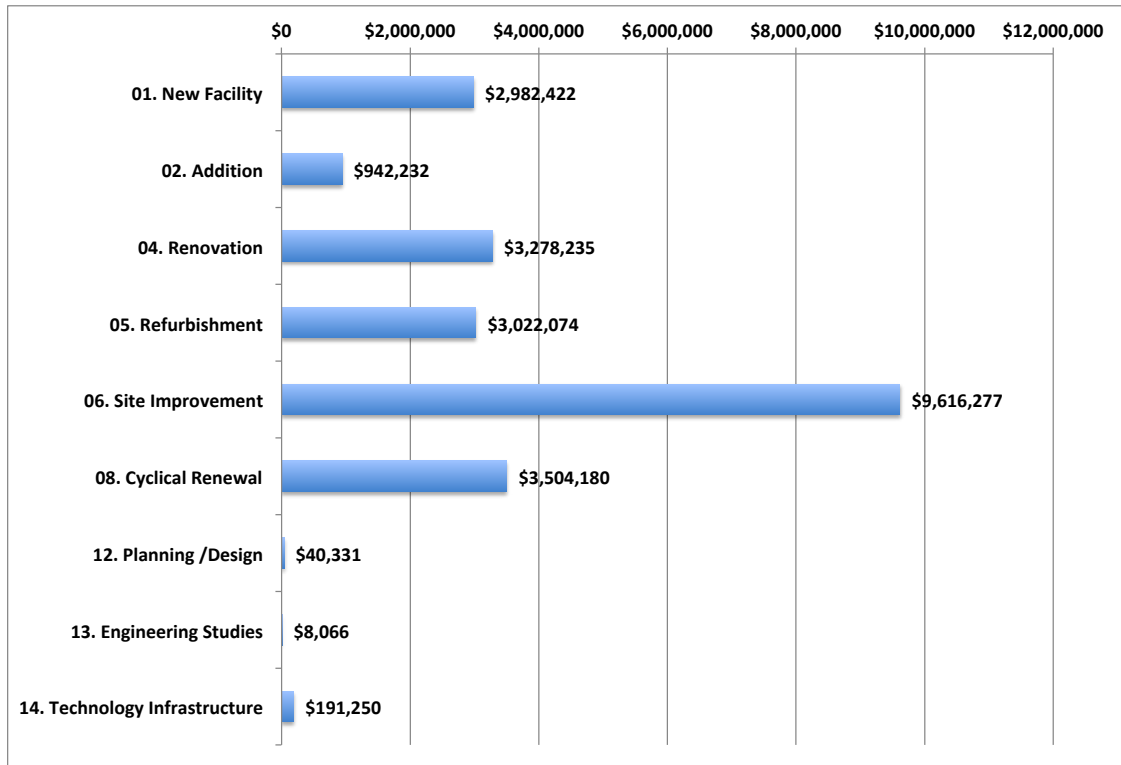
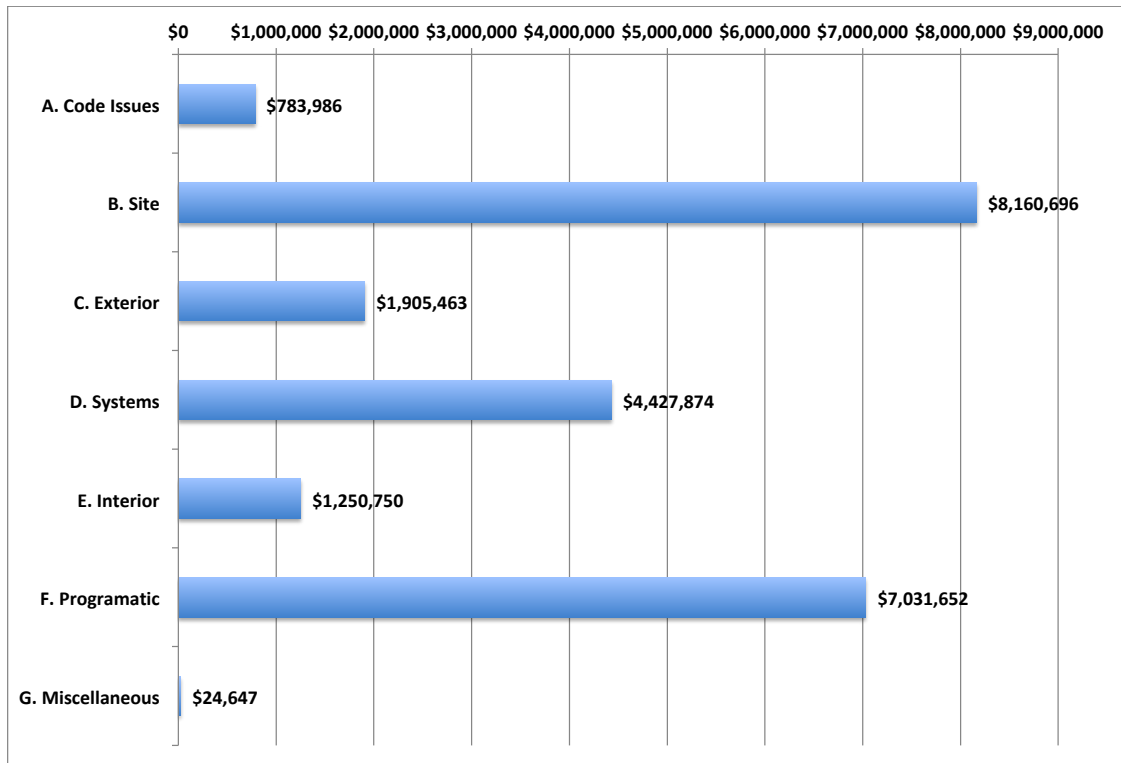


Exhibit 38: Projects by Type 2 Code



3.3.2 Financial Strategies and Alternatives

The district will use current SB-9 revenues for maintenance and upkeep of facilities, as well as for 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 2028 and possible 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. The district plans to maintain its facilities and perform upgrades where possible.

3.3.4 Capital Plan Review

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

factors: the outcome of the 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 to generate savings or respond to unforeseen



construction conditions, material availability or costs, and possibly other factors.

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

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

Exhibit 39 shows the detailed capital plan by priority.

Exhibit 39: Mosquero Municipal Schools Capital Plan – 2021–2026

Project Number	Project Code	Project Name	Sub-Project Name	MMCI Rank 2020/21	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	Tech Bonds	Total Funded CIP	MMS Share (94%)	Potential PSCOC Share (6%)
100		Mosquero Municipal Schools		87	\$23,585,067	\$791,094	\$10,088,807	\$3,567,414	\$7,387,827	\$1,749,925	\$0	\$191,250	\$191,250	\$22,561,720	\$1,023,347
1	100 2001 001	4. 12 F01	1. Detailed Site-Development Plan		\$40,331	\$40,331							\$0	\$37,911	\$2,420
2	100 2002 001	4. 06 B03	3. Bus Lane Development		\$107,710			\$107,710					\$0	\$101,247	\$6,463
3	100 2003 001	4. 06 B03	4. South Parking Lot Development		\$578,983				\$578,983				\$0	\$544,244	\$34,739
4	100 2004 001	4. 06 B03	4. Staff Parking Area Development		\$23,409				\$23,409				\$0	\$22,004	\$1,405
5	100 2005 001	3. 06 A03.1	2. ADA Compliance - Campus: Sidewalk Replacement		\$89,964		\$89,964						\$0	\$84,566	\$5,398
6	100 2005 002	3. 06 A03.1	2. ADA Compliance - Campus: Sidewalk Replacement		\$38,247		\$38,247						\$0	\$35,952	\$2,295
7	100 2005 003	3. 06 A03.1	2. ADA Compliance - Campus: Sidewalk Replacement		\$1,360		\$1,360						\$0	\$1,278	\$82
8	100 2005 004	3. 06 A03.1	2. ADA Compliance - Campus: Sidewalk Replacement		\$1,186		\$1,186						\$0	\$1,115	\$71
9	100 2005 005	3. 06 A03.1	2. ADA Compliance - Campus: Sidewalk Replacement		\$1,998		\$1,998						\$0	\$1,878	\$120
10	100 2005 006	3. 06 A03.1	2. ADA Compliance - Campus: Sidewalk Replacement		\$11,624		\$11,624						\$0	\$10,927	\$697
11	100 2006 001	4. 06 B02	1. Campus: Landscape Improvements		\$288,023	\$288,023							\$0	\$270,741	\$17,281
12	100 2007 001	1. 05 D06	1. Campus: Security Upgrades		\$67,838	\$67,838							\$0	\$63,767	\$4,070
13	100 2007 002	1. 05 D06	1. Campus: Security Upgrades		\$73,700	\$73,700							\$0	\$69,278	\$4,422
14	100 2008 001	4. 06 D06	5. Campus: Fencing Upgrades		\$89,001					\$89,001			\$0	\$83,661	\$5,340
15	100 2008 002	4. 06 D06	5. Campus: Fencing Upgrades		\$8,355					\$8,355			\$0	\$7,853	\$501
16	100 2009 001	4. 05 D04	2. Campus: Primary Electrical Upgrade		\$7,370		\$7,370						\$0	\$6,928	\$442
17	100 2009 002	4. 05 D04	2. Campus: Primary Electrical Upgrade		\$571,304		\$571,304						\$0	\$537,026	\$34,278
18	100 2009 003	4. 05 D04	2. Campus: Primary Electrical Upgrade		\$2,008		\$2,008						\$0	\$1,888	\$120
19	100 2009 004	4. 05 D04	2. Campus: Primary Electrical Upgrade		\$1,351		\$1,351						\$0	\$1,270	\$81
20	100 2010 001	4. 14 D07	1. Campus: Technology Upgrades		\$191,250	\$191,250						\$191,250	\$191,250	\$179,775	\$11,475
21	100 2011 001	4. 06 B10	1. Track Repairs		\$1,913	\$1,913							\$0	\$1,798	\$115
22	100 2011 002	4. 06 B10	1. Track Repairs		\$1,540	\$1,540							\$0	\$1,447	\$92
23	100 2012 001	4. 06 B02	2. Tree Replacement		\$50,903		\$50,903						\$0	\$47,849	\$3,054
24	100 2012 002	4. 06 B02	2. Tree Replacement		\$120,615		\$120,615						\$0	\$113,378	\$7,237
25	100 2013 001	4. 06 B09	3. Athletic Field Refurbishment		\$77,265			\$77,265					\$0	\$72,629	\$4,636
26	100 2013 002	4. 06 B09	3. Athletic Field Refurbishment		\$361,845			\$361,845					\$0	\$340,134	\$21,711
27	100 2013 003	4. 06 B09	3. Athletic Field Refurbishment		\$6,416			\$6,416					\$0	\$6,031	\$385
28	100 2013 004	4. 06 B09	3. Athletic Field Refurbishment		\$6,596			\$6,596					\$0	\$6,200	\$396
29	100 2014 001	4. 06 B09	5. Baseball Field Development		\$2,456					\$2,456			\$0	\$2,308	\$147
30	100 2014 002	4. 06 B09	5. Baseball Field Development		\$789,061					\$789,061			\$0	\$741,717	\$47,344
31	100 2015 001	4. 06 B11	5. Basketball Court Redevelopment		\$138,344					\$138,344			\$0	\$130,043	\$8,301
32	100 2015 002	4. 06 B11	5. Basketball Court Redevelopment		\$956					\$956			\$0	\$899	\$57
33	100 2016 001	4. 06 B08	2. West Building: Pre-K Playground Relocation		\$50,894		\$50,894						\$0	\$47,841	\$3,054
34	100 2016 002	4. 06 B08	2. West Building: Pre-K Playground Relocation		\$41,948		\$41,948						\$0	\$39,431	\$2,517
35	100 2016 003	4. 06 B08	2. West Building: Pre-K Playground Relocation		\$1,998		\$1,998						\$0	\$1,878	\$120
36	100 2016 004	4. 06 B08	2. West Building: Pre-K Playground Relocation		\$1,102		\$1,102						\$0	\$1,036	\$66
37	100 2016 005	4. 06 B08	2. West Building: Pre-K Playground Relocation		\$41,635		\$41,635						\$0	\$39,137	\$2,498
38	100 2016 006	4. 06 B08	2. West Building: Pre-K Playground Relocation		\$47,277		\$47,277						\$0	\$44,440	\$2,837
39	100 2016 007	4. 06 B08	2. West Building: Pre-K Playground Relocation		\$904		\$904						\$0	\$850	\$54
40	100 2016 008	4. 06 B08	2. West Building: Pre-K Playground Relocation		\$2,713		\$2,713						\$0	\$2,550	\$163
41	100 2016 009	4. 06 B08	2. West Building: Pre-K Playground Relocation		\$42,713		\$42,713						\$0	\$40,150	\$2,563
42	100 2017 001	4. 02 F01.6	3. West Building: Kitchen Expansion and Access Drive		\$163,681			\$163,681					\$0	\$153,860	\$9,821
43	100 2017 002	4. 02 F01.6	3. West Building: Kitchen Expansion and Access Drive		\$636,697			\$636,697					\$0	\$598,495	\$38,202
44	100 2017 003	4. 02 F01.6	3. West Building: Kitchen Expansion and Access Drive		\$31,083			\$31,083					\$0	\$29,218	\$1,865
45	100 2018 001	4. 05 C02	2. West Building: Exterior Insulation and Finish Upgrade		\$13,414		\$13,414						\$0	\$12,609	\$805
46	100 2018 002	4. 05 C02	2. West Building: Exterior Insulation and Finish Upgrade		\$75,631		\$75,631						\$0	\$71,093	\$4,538
47	100 2019 001	4. 08 C05	3. West Building: Roof Replacement		\$37,800			\$37,800					\$0	\$35,532	\$2,268
48	100 2019 002	4. 08 C05	3. West Building: Roof Replacement		\$388,653			\$388,653					\$0	\$365,334	\$23,319
49	100 2019 003	4. 08 C05	3. West Building: Roof Replacement		\$7,051			\$7,051					\$0	\$6,628	\$423
50	100 2020 001	4. 08 D03	1. West Building: HVAC Replacement and Upgrade		\$137,700		\$137,700						\$0	\$129,438	\$8,262
51	100 2021 001	4. 05 A02	2. West Building: Asbestos Remediation		\$53,154		\$53,154						\$0	\$49,965	\$3,189
52	100 2022 001	6. 04 F01.2	2. West Building: Pre-K Classroom Relocation		\$29,679		\$29,679						\$0	\$27,899	\$1,781
53	100 2022 002	6. 04 F01.2	2. West Building: Pre-K Classroom Relocation		\$29,849		\$29,849						\$0	\$28,058	\$1,791
54	100 2023 001	4. 05 F01.5	4. West Building: Weight Room Relocation, Corridor Refurbishment, and ADA Upgrade		\$25,996					\$25,996			\$0	\$24,436	\$1,560
55	100 2023 002	4. 05 F01.5	4. West Building: Weight Room Relocation, Corridor Refurbishment, and ADA Upgrade		\$5,424					\$5,424			\$0	\$5,099	\$325
56	100 2023 003	4. 05 F01.5	4. West Building: Weight Room Relocation, Corridor Refurbishment, and ADA Upgrade		\$848					\$848			\$0	\$798	\$51
57	100 2023 004	4. 05 F01.5	4. West Building: Weight Room Relocation, Corridor Refurbishment, and ADA Upgrade		\$1,620					\$1,620			\$0	\$1,523	\$97
58	100 2024 001	4. 05 F01.6	3. West Building: Cafeteria Upgrades		\$18,849			\$18,849					\$0	\$17,718	\$1,131
59	100 2024 002	4. 05 F01.6	3. West Building: Cafeteria Upgrades		\$2,010			\$2,010					\$0	\$1,889	\$121
60	100 2024 003	4. 05 F01.6	3. West Building: Cafeteria Upgrades		\$4,690			\$4,690					\$0	\$4,409	\$281
61	100 2025 001	4. 05 E11	3. West Building: Restroom Refurbishment		\$20,064			\$20,064					\$0	\$18,860	\$1,204
62	100 2026 001	4. 05 D04	1. West Building: Exterior Lighting Upgrade		\$14,653	\$14,653							\$0	\$13,774	\$879
63	100 2027 001	4. 08 C05	2. Main Building: Partial Roof Replacement		\$871,804		\$871,804						\$0	\$819,496	\$52,308
64	100 2027 002	4. 08 C05	2. Main Building: Partial Roof Replacement		\$848		\$848						\$0	\$797	\$51
65	100 2027 003	4. 08 C05	2. Main Building: Partial Roof Replacement		\$682		\$682						\$0	\$641	\$41
66	100 2027 004	4. 08 C05	2. Main Building: Partial Roof Replacement		\$759		\$759						\$0	\$713	\$46
67	100 2027 005	4. 08 C05	2. Main Building: Partial Roof Replacement		\$1,469		\$1,469						\$0	\$1,381	\$88
68	100 2027 006	4. 08 C05	2. Main Building: Partial Roof Replacement		\$638		\$638						\$0	\$599	\$38
69	100 2027 007	4. 08 C05	2. Main Building: Partial Roof Replacement		\$1,020		\$1,020						\$0	\$959	\$61
70	100 2028 001	4. 13 D02	2. Main Building: Slab Foundation Structural Investigation		\$8,066		\$8,066						\$0	\$7,582	\$484
71	100 2029 001	2. 04 D09	4. Main Building: Fire-Suppression System		\$141,524				\$141,524				\$0	\$133,032	\$8,491
72	100 2029 002	2. 04 D09	4. Main Building: Fire-Suppression System		\$72,360				\$72,360				\$0	\$68,018	\$4,342
73	100 2030 001	2. 05 C03	2. Main Building: Mechanical Room Door Replacement		\$10,669		\$10,669						\$0	\$10,029	\$640
74	100 2031 001	4. 08 D03	2. Main Building: HVAC Replacement/Upgrades		\$1,694,225		\$1,694,225						\$0	\$1,592,572	\$101,654
75	100 2032 001	4. 04 D04	2. Main Building: Secondary Electrical and Internet-Connection Upgrade		\$877,446		\$877,446						\$0	\$824,799	\$52,647
76	100 2033 001	6. 04 F01.6	2. Main Building: Administration Renovation		\$300,334		\$300,334						\$0	\$282,314	\$18,020

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Exhibit 39: Mosquero Municipal Schools Capital Plan - 2021-2026, continued

MMS - CIP Review						Mosquero Municipal Schools CIP Plan				Funding Tier					Potential Capital Funding				
Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2020/21	Total Cost	Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	2021 GOB	Tech Bonds	Total Funded CIP	MMS Share (94%)	Potential PSOC Share (6%)				
77	100 2033. 002.	6. 04. F01.6.	2. Main Building: Administration Renovation		\$12,383		\$12,383						\$0	\$11,640	\$743				
78	100 2033. 003.	6. 04. F01.6.	2. Main Building: Administration Renovation		\$9,482		\$9,482						\$0	\$8,913	\$569				
79	100 2034. 001.	4. 05. E01.	2. Main Building: Lobby, Corridor, and Classroom Refurbishment		\$195,928		\$195,928						\$0	\$184,172	\$11,756				
80	100 2034. 002.	4. 05. E01.	2. Main Building: Lobby, Corridor, and Classroom Refurbishment		\$33,100		\$33,100						\$0	\$31,114	\$1,986				
81	100 2034. 003.	4. 05. E01.	2. Main Building: Lobby, Corridor, and Classroom Refurbishment		\$9,648		\$9,648						\$0	\$9,069	\$579				
82	100 2034. 004.	4. 05. E01.	2. Main Building: Lobby, Corridor, and Classroom Refurbishment		\$6,480		\$6,480						\$0	\$6,091	\$389				
83	100 2034. 005.	4. 05. E01.	2. Main Building: Lobby, Corridor, and Classroom Refurbishment		\$13,354		\$13,354						\$0	\$12,553	\$801				
84	100 2035. 001.	4. 05. C03.	3. Main Building: Partial Window Replacement and Repairs		\$23,437			\$23,437					\$0	\$22,030	\$1,406				
85	100 2035. 002.	4. 05. C03.	3. Main Building: Partial Window Replacement and Repairs		\$2,010			\$2,010					\$0	\$1,889	\$121				
86	100 2035. 003.	4. 05. C03.	3. Main Building: Partial Window Replacement and Repairs		\$8,619			\$8,619					\$0	\$8,102	\$517				
87	100 2036. 001.	4. 05. C02.	3. Main Building: Stucco Replacement		\$194,480			\$194,480					\$0	\$182,811	\$11,669				
88	100 2037. 001.	4. 06. B05.	2. Main Building: Vocational Wing Grading and Drainage Upgrades		\$80,631		\$80,631						\$0	\$75,793	\$4,838				
89	100 2037. 002.	4. 06. B05.	2. Main Building: Vocational Wing Grading and Drainage Upgrades		\$6,620		\$6,620						\$0	\$6,223	\$397				
90	100 2037. 003.	4. 06. B05.	2. Main Building: Vocational Wing Grading and Drainage Upgrades		\$60,473		\$60,473						\$0	\$56,845	\$3,628				
91	100 2038. 001.	4. 08. C05.	2. Main Building: Vocational Wing Roof Replacement		\$62,118		\$62,118						\$0	\$58,391	\$3,727				
92	100 2038. 002.	4. 08. C05.	2. Main Building: Vocational Wing Roof Replacement		\$2,157		\$2,157						\$0	\$2,027	\$129				
93	100 2038. 003.	4. 08. C05.	2. Main Building: Vocational Wing Roof Replacement		\$37,213		\$37,213						\$0	\$34,981	\$2,233				
94	100 2038. 004.	4. 08. C05.	2. Main Building: Vocational Wing Roof Replacement		\$20,586		\$20,586						\$0	\$19,351	\$1,235				
95	100 2038. 005.	4. 08. C05.	2. Main Building: Vocational Wing Roof Replacement		\$2,036		\$2,036						\$0	\$1,914	\$122				
96	100 2039. 001.	6. 05. F01.4.	2. Main Building: Vocational Shop Renovations		\$10,318		\$10,318						\$0	\$9,699	\$619				
97	100 2039. 002.	6. 05. F01.4.	2. Main Building: Vocational Shop Renovations		\$10,750		\$10,750						\$0	\$10,105	\$645				
98	100 2039. 003.	6. 05. F01.4.	2. Main Building: Vocational Shop Renovations		\$12,780		\$12,780						\$0	\$12,013	\$767				
99	100 2039. 004.	6. 05. F01.4.	2. Main Building: Vocational Shop Renovations		\$100,500		\$100,500						\$0	\$94,470	\$6,030				
100	100 2039. 005.	6. 05. F01.4.	2. Main Building: Vocational Shop Renovations		\$4,450		\$4,450						\$0	\$4,183	\$267				
101	100 2040. 001.	3. 04. A03.2.	2. ADA Compliance - Main Building: Vocational Wing Restroom and Corridor Renova		\$245,848		\$245,848						\$0	\$231,097	\$14,751				
102	100 2041. 001.	6. 04. F01.7.	2. Main Building: Stage and Support-Space Renovations		\$480,535			\$480,535					\$0	\$451,703	\$28,832				
103	100 2042. 001.	4. 05. E13.	3. Main Building: Gym Upgrades		\$108,091			\$108,091					\$0	\$101,606	\$6,485				
104	100 2042. 002.	4. 05. E13.	3. Main Building: Gym Upgrades		\$91,003			\$91,003					\$0	\$85,543	\$5,460				
105	100 2042. 003.	4. 05. E13.	3. Main Building: Gym Upgrades		\$102,325		\$102,325						\$0	\$96,186	\$6,140				
106	100 2043. 001.	4. 04. A02.	2. Main Building: Janitorial Closet Renovation		\$31,235		\$31,235						\$0	\$29,361	\$1,874				
107	100 2043. 002.	4. 04. A02.	2. Main Building: Janitorial Closet Renovation		\$2,437		\$2,437						\$0	\$2,291	\$146				
108	100 2044. 001.	3. 06. A03.1.	2. ADA Compliance - East Building: Exterior Stair and Ramp Replacement		\$12,377			\$12,377					\$0	\$11,635	\$743				
109	100 2044. 002.	3. 06. A03.1.	2. ADA Compliance - East Building: Exterior Stair and Ramp Replacement		\$1,312			\$1,312					\$0	\$1,234	\$79				
110	100 2044. 003.	3. 06. A03.1.	2. ADA Compliance - East Building: Exterior Stair and Ramp Replacement		\$12,985		\$12,985						\$0	\$12,206	\$779				
111	100 2045. 001.	4. 06. B03.	4. East Building: Sidewalk Improvements		\$11,246				\$11,246				\$0	\$10,571	\$675				
112	100 2046. 001.	4. 08. C05.	3. East Building: Roof Replacement		\$638			\$638					\$0	\$599	\$38				
113	100 2046. 002.	4. 08. C05.	3. East Building: Roof Replacement		\$28,831			\$28,831					\$0	\$27,101	\$1,730				
114	100 2046. 003.	4. 08. C05.	3. East Building: Roof Replacement		\$319			\$319					\$0	\$300	\$19				
115	100 2046. 004.	4. 08. C05.	3. East Building: Roof Replacement		\$510			\$510					\$0	\$479	\$31				
116	100 2046. 005.	4. 08. C05.	3. East Building: Roof Replacement		\$574			\$574					\$0	\$539	\$34				
117	100 2047. 001.	4. 05. C02.	4. East Building: Stucco Replacement		\$63,844				\$63,844				\$0	\$60,014	\$3,831				
118	100 2048. 001.	4. 08. D03.	2. East Building: HVAC Replacement		\$68,850		\$68,850						\$0	\$64,719	\$4,131				
119	100 2049. 001.	4. 05. A02.	2. East Building: Asbestos Removal		\$48,436		\$48,436						\$0	\$45,530	\$2,906				
120	100 2050. 001.	6. 04. F01.1.	2. East Building: Building Renovation and Refurbishment		\$318,354		\$318,354						\$0	\$299,253	\$19,101				
121	100 2050. 002.	6. 04. F01.1.	2. East Building: Building Renovation and Refurbishment		\$282,546		\$282,546						\$0	\$265,593	\$16,953				
122	100 2050. 003.	6. 04. F01.1.	2. East Building: Building Renovation and Refurbishment		\$201,000		\$201,000						\$0	\$188,940	\$12,060				
123	100 2050. 004.	6. 04. F01.1.	2. East Building: Building Renovation and Refurbishment		\$810		\$810						\$0	\$761	\$49				
124	100 2051. 001.	4. 05. E11.	3. East Building: Restroom and Lobby Renovation		\$59,697			\$59,697					\$0	\$56,115	\$3,582				
125	100 2051. 002.	4. 05. E11.	3. East Building: Restroom and Lobby Renovation		\$9,497			\$9,497					\$0	\$8,927	\$570				
126	100 2051. 003.	4. 05. E11.	3. East Building: Restroom and Lobby Renovation		\$848			\$848					\$0	\$798	\$51				
127	100 2052. 001.	4. 06. B08.	4. Elementary School: Playground Renovation		\$311,389				\$311,389				\$0	\$292,705	\$18,683				
128	100 2052. 002.	4. 06. B08.	4. Elementary School: Playground Renovation		\$9,992				\$9,992				\$0	\$9,392	\$600				
129	100 2053. 001.	4. 05. C05.	1. Elementary School: Roof Repairs		\$1,065	\$1,065							\$0	\$1,001	\$64				
130	100 2054. 001.	4. 08. D03.	2. Elementary School: HVAC Upgrade		\$137,700		\$137,700						\$0	\$129,438	\$8,262				
131	100 2055. 001.	4. 05. A02.	5. Elementary School: Asbestos Removal and Floor Refurbishment		\$625					\$625			\$0	\$587	\$37				
132	100 2055. 002.	4. 05. A02.	5. Elementary School: Asbestos Removal and Floor Refurbishment		\$430					\$430			\$0	\$404	\$26				
133	100 2056. 001.	4. 05. C03.	2. Elementary School: Exterior Door Replacement		\$16,003		\$16,003						\$0	\$15,043	\$960				
134	100 2057. 001.	4. 05. E01.	3. Elementary School: Classroom Refurbishment		\$224,482			\$224,482					\$0	\$211,013	\$13,469				
135	100 2057. 002.	4. 05. E01.	3. Elementary School: Classroom Refurbishment		\$67,000			\$67,000					\$0	\$62,980	\$4,020				
136	100 2058. 001.	3. 04. A03.2.	2. ADA Compliance - Elementary School: Staff Restroom Renovation		\$11,178	\$11,178							\$0	\$10,508	\$671				
137	100 2058. 002.	3. 04. A03.2.	2. ADA Compliance - Elementary School: Staff Restroom Renovation		\$44,773	\$44,773							\$0	\$42,086	\$2,686				
138	100 2059. 001.	2. 04. D09.	5. Elementary School/Multipurpose/Gym Additions: Fire-Suppression System		\$148,313					\$148,313			\$0	\$139,414	\$8,899				
139	100 2060. 001.	3. 05. A03.3.	2. ADA Compliance - Multipurpose Addition: Floor Refurbishment		\$115,050		\$115,050						\$0	\$108,147	\$6,903				
140	100 2061. 001.	4. 05. E01.	3. Multipurpose Addition: Miscellaneous Projects		\$5,453			\$5,453					\$0	\$5,126	\$327				
141	100 2061. 002.	4. 05. E01.	3. Multipurpose Addition: Miscellaneous Projects		\$1,683			\$1,683					\$0	\$1,582	\$101				
142	100 2061. 003.	4. 05. E01.	3. Multipurpose Addition: Miscellaneous Projects		\$7,920			\$7,920					\$0	\$7,445	\$475				
143	100 2061. 004.	4. 05. E01.	3. Multipurpose Addition: Miscellaneous Projects		\$302			\$302					\$0	\$283	\$18				
144	100 2061. 005.	4. 05. E01.	3. Multipurpose Addition: Miscellaneous Projects		\$972			\$972					\$0	\$914	\$58				
145	100 2061. 006.	4. 05. E01.	3. Multipurpose Addition: Miscellaneous Projects		\$5,659			\$5,659					\$0	\$5,319	\$340				
146	100 2061. 007.	4. 05. E01.	3. Multipurpose Addition: Miscellaneous Projects		\$5,066			\$5,066					\$0	\$4,762	\$304				
147	100 2061. 008.	4. 05. E01.	3. Multipurpose Addition: Miscellaneous Projects		\$335			\$335					\$0	\$315	\$20				
148	100 2061. 009.	4. 05. E01.	3. Multipurpose Addition: Miscellaneous Projects		\$5,271			\$5,271					\$0	\$4,955	\$316				
149	100 2061. 010.	4. 05. E01.	3. Multipurpose Addition: Miscellaneous Projects		\$121,030			\$121,030					\$0	\$113,768	\$7,262				
150	100 2062. 001.	4. 05. C06.	2. Multi-purpose Addition: Downspout Installation		\$1,343		\$1,343						\$0	\$1,263	\$81				
151	100 2063. 001.	4. 05. D03.	3. Multipurpose and Gym Addition: Ventilation Upgrades		\$22,110			\$22,110					\$0	\$20,783	\$1,327				
152	100 2063. 002.	4. 05. D03.	3. Multipurpose and Gym Addition: Ventilation Upgrades		\$1,967			\$1,967					\$0	\$1,849	\$118				
153	100 2064. 001.	3. 05. A03.3.	5. ADA Compliance - Gym Addition: Upgrades		\$1,930					\$1,930			\$0	\$1,814	\$116				
154	100 2064. 002.	3. 05. A03.3.	5. ADA Compliance - Gym Addition: Upgrades		\$6,432					\$6,432			\$0	\$6,046	\$386				
155	100 2064. 003.	3. 05. A03.3.	5. ADA Compliance - Gym Addition: Upgrades		\$971					\$971									

Exhibit 39: Mosquero Municipal Schools Capital Plan – 2021-2026, concluded

MMS - CIP Review					Mosquero Municipal Schools CIP Plan					Funding Tier					Potential Capital Funding				
Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2020/21	Total Cost	Priority 1 1st Year	Priority 2 2-3 Years	Priority 3 4-5 Years	Priority 4 6-10 Years	Future	2021 GOB	Tech Bonds	Total Funded CIP	MMS Share (94%)	Potential PSCOC Share (6%)				
156	100 2065.001.3.06.A03.1.3.	ADA Compliance - Media Center: Exterior Upgrades	Install handrails		\$3,499			\$3,499					\$0	\$3,289	\$210				
157	100 2065.002.3.06.A03.1.3.	ADA Compliance - Media Center: Exterior Upgrades	Install ADA parking space		\$583			\$583					\$0	\$548	\$35				
158	100 2066.001.4.05.G01.1.	Media Center: Miscellaneous Projects	Replace toilet partitions		\$8,083	\$8,083							\$0	\$7,598	\$485				
159	100 2066.002.4.05.G01.1.	Media Center: Miscellaneous Projects	Rebalance HVAC system		\$16,564	\$16,564							\$0	\$15,570	\$994				
160	100 2067.001.4.06.B05.4.	Rodeo Arena: Parking and Drainage Improvements	Regrade parking lot and develop a catch pond, adj for current conditions		\$470,348				\$470,348				\$0	\$470,348	\$0				
161	100 2067.002.4.06.B05.4.	Rodeo Arena: Parking and Drainage Improvements	Pave parking lots		\$4,422,784				\$4,422,784				\$0	\$4,422,784	\$0				
162	100 2068.001.6.06.F01.4.2.	Rodeo Arena: Animal Pen Installation	Build animal pens		\$45,378		\$45,378						\$0	\$45,378	\$0				
163	100 2068.002.6.06.F01.4.2.	Rodeo Arena: Animal Pen Installation	Install gates		\$38,569		\$38,569						\$0	\$38,569	\$0				
164	100 2069.001.6.06.F01.7.4.	Rodeo Arena: Exterior Improvements	Install RV hookups at building, adj for difficulty		\$3,497				\$3,497				\$0	\$3,497	\$0				
165	100 2069.002.6.06.F01.7.4.	Rodeo Arena: Exterior Improvements	Develop RV parking area		\$1,095,644				\$1,095,644				\$0	\$1,095,644	\$0				
166	100 2070.001.10.05.E03.1.	Rodeo Arena: Wall Improvements	Install wood panels		\$21,778	\$21,778							\$0	\$21,778	\$0				
167	100 2071.001.4.05.E03.2.	Rodeo Arena: Wall Panel Paint	Paint panels		\$30,799		\$30,799						\$0	\$30,799	\$0				
168	100 2072.001.4.05.C03.3.	Rodeo Arena: Ancillary Door Installation	Install doors, adj. for size and installation		\$21,338			\$21,338					\$0	\$21,338	\$0				
169	100 2073.001.6.02.F14.4.	Rodeo Arena: Additional Interior Rooms	Build three rooms, adj. for existing exterior walls		\$88,388				\$88,388				\$0	\$88,388	\$0				
170	100 2073.002.6.02.F14.4.	Rodeo Arena: Additional Interior Rooms	Install concession stand equipment		\$20,550				\$20,550				\$0	\$20,550	\$0				
171	100 2073.003.6.02.F14.4.	Rodeo Arena: Additional Interior Rooms	Extend concrete		\$1,835				\$1,835				\$0	\$1,835	\$0				
172	100 2074.001.6.05.F14.2.	Rodeo Arena: Bleacher and Picnic Table Installation	Install new portable bleachers		\$14,070		\$14,070						\$0	\$14,070	\$0				
173	100 2074.002.6.05.F14.2.	Rodeo Arena: Bleacher and Picnic Table Installation	Install picnic tables		\$6,301		\$6,301						\$0	\$6,301	\$0				
174	100 2075.001.4.05.D04.3.	Rodeo Arena: Electrical Upgrade	Install outlets, adj for drop style		\$4,218			\$4,218					\$0	\$4,218	\$0				
175	100 2076.001.4.05.E11.1.	Rodeo Arena: Restroom Upgrade	Install stainless-steel partitions		\$8,083	\$8,083							\$0	\$8,083	\$0				
176	100 2076.002.4.05.E11.1.	Rodeo Arena: Restroom Upgrade	Install signs		\$324	\$324							\$0	\$324	\$0				
177	100 2077.001.4.05.D03.3.	Rodeo Arena: HVAC Upgrade	Install heaters		\$22,246			\$22,246					\$0	\$22,246	\$0				
178	100 2077.002.4.05.D03.3.	Rodeo Arena: HVAC Upgrade	Install industrial-size fans		\$64,320			\$64,320					\$0	\$64,320	\$0				
179	100 2078.001.4.05.C03.3.	Support Building: Garage Improvements	Replace door frames and paint them		\$5,896			\$5,896					\$0	\$5,896	\$0				
180	100 2078.002.4.05.C03.3.	Support Building: Garage Improvements	Install shelving		\$2,010			\$2,010					\$0	\$2,010	\$0				
181	100 2079.001.4.05.E01.3.	Support Building: Maintenance Building Improvements	Replace entrance door		\$5,334			\$5,334					\$0	\$5,334	\$0				
182	100 2079.002.4.05.E01.3.	Support Building: Maintenance Building Improvements	Replace windows		\$19,724			\$19,724					\$0	\$19,724	\$0				
183	100 2079.003.4.05.E01.3.	Support Building: Maintenance Building Improvements	Install blinds		\$2,586			\$2,586					\$0	\$2,586	\$0				
184	100 2079.004.4.05.E01.3.	Support Building: Maintenance Building Improvements	Replace interior doors		\$17,694			\$17,694					\$0	\$17,694	\$0				
185	100 2079.005.4.05.E01.3.	Support Building: Maintenance Building Improvements	Replace workbenches and furniture		\$26,800			\$26,800					\$0	\$26,800	\$0				
186	100 2079.006.4.05.E01.3.	Support Building: Maintenance Building Improvements	Install room signs		\$648			\$648					\$0	\$648	\$0				
187	100 2079.007.4.05.E01.3.	Support Building: Maintenance Building Improvements	Install overhead fans		\$4,020			\$4,020					\$0	\$4,020	\$0				
188	100 2079.008.4.05.E01.3.	Support Building: Maintenance Building Improvements	Paint walls		\$14,493			\$14,493					\$0	\$14,493	\$0				
189	100 2079.009.4.05.E01.3.	Support Building: Maintenance Building Improvements	Replace damaged insulation		\$1,919			\$1,919					\$0	\$1,919	\$0				
190	100 2079.010.4.05.E01.3.	Support Building: Maintenance Building Improvements	Install shelving units		\$1,340			\$1,340					\$0	\$1,340	\$0				
191	100 2080.001.3.04.A03.2.4.	ADA Compliance - Support Buildings: Maintenance Restroom Renovation	Renovate restroom, adj for expansion		\$35,818				\$35,818				\$0	\$35,818	\$0				
192	100 2080.002.3.04.A03.2.4.	ADA Compliance - Support Buildings: Maintenance Restroom Renovation	Replace service sink		\$2,035			\$2,035					\$0	\$2,035	\$0				
193	100 2080.003.3.04.A03.2.4.	ADA Compliance - Support Buildings: Maintenance Restroom Renovation	Install FRP behind sink		\$295			\$295					\$0	\$295	\$0				
194	100 2081.001.4.05.A02.5.	Support Buildings: Maintenance Building Storage Room Asbestos Removal	Remove asbestos flooring		\$8,203				\$8,203				\$0	\$8,203	\$0				
195	100 2082.001.6.01.F06.2.	Teacherage Construction Pt. 1	Renovate teacherages		\$147,960		\$147,960						\$0	\$139,082	\$8,878				
196	100 2082.002.6.01.F06.2.	Teacherage Construction Pt. 1	Design new teacherages		\$27,400		\$27,400						\$0	\$25,756	\$1,644				
197	100 2083.001.6.01.F01.6.2.	Teacherage Construction Pt. 2	Build duplexes		\$1,430,280		\$1,430,280						\$0	\$1,344,463	\$85,817				
198	100 2083.002.6.01.F01.6.2.	Teacherage Construction Pt. 2	Build single-family homes		\$739,800		\$739,800						\$0	\$695,412	\$44,388				
199	100 2083.003.6.01.F01.6.2.	Teacherage Construction Pt. 2	Demolish old teacherages		\$82,132		\$82,132						\$0	\$77,204	\$4,928				
200	100 2084.001.6.01.F13.5.	Long-Term Storage (Warehouse)	Build a warehouse		\$554,850				\$554,850				\$0	\$521,559	\$33,291				
201	100 2085.001.11.00.F01.2.	Alternate Solution: Demolition, Renovation, Addition, and New School	Build new classrooms, labs, library, admin and vocational spaces		\$0				\$0				\$0	\$0	\$0				
202	100 2085.002.11.00.F01.2.	Alternate Solution: Demolition, Renovation, Addition, and New School	Renovate snack bar, storage rooms and coaches restroom into the kitchen, inclu		\$0				\$0				\$0	\$0	\$0				
203	100 2085.003.11.00.F01.2.	Alternate Solution: Demolition, Renovation, Addition, and New School	Renovate multi-purpose room floor		\$0				\$0				\$0	\$0	\$0				
204	100 2085.004.11.00.F01.2.	Alternate Solution: Demolition, Renovation, Addition, and New School	Demolish the East Building, West Building, portions of the Main Building and the		\$0				\$0				\$0	\$0	\$0				
205	100 2085.005.11.00.F01.2.	Alternate Solution: Demolition, Renovation, Addition, and New School	Refurbish and renovate the exterior walls of the historic Main Building, adj for his		\$0				\$0				\$0	\$0	\$0				
206	100 2085.006.11.00.F01.2.	Alternate Solution: Demolition, Renovation, Addition, and New School	Repair Main Building Roofs, adj for repairs .25		\$0				\$0				\$0	\$0	\$0				
207	100 2085.007.11.00.F01.2.	Alternate Solution: Demolition, Renovation, Addition, and New School	Move PreK playground; see CIP#16; adj for existing equipment		\$0				\$0				\$0	\$0	\$0				
208	100 2085.008.11.00.F01.2.	Alternate Solution: Demolition, Renovation, Addition, and New School	Install new kindergarten playground, and a playground for older students		\$0				\$0				\$0	\$0	\$0				
209	100 2085.009.11.00.F01.2.	Alternate Solution: Demolition, Renovation, Addition, and New School	Develop fire lane/service road/bus loop		\$0				\$0				\$0	\$0	\$0				
210	100 2085.010.11.00.F01.2.	Alternate Solution: Demolition, Renovation, Addition, and New School	Build drop off lane and staff and visitor parking lot		\$0				\$0				\$0	\$0	\$0				
211	100 2085.011.11.00.F01.2.	Alternate Solution: Demolition, Renovation, Addition, and New School	Install 6'-high security fence		\$0				\$0				\$0	\$0	\$0				
212	100 2085.012.11.00.F01.2.	Alternate Solution: Demolition, Renovation, Addition, and New School	Install access gates, adj for width .25		\$0				\$0				\$0	\$0	\$0				
213	100 2085.013.11.00.F01.2.	Alternate Solution: Demolition, Renovation, Addition, and New School	Landscape front of school		\$0				\$0				\$0	\$0	\$0				
214	100 2086.001.4.04.F14.2.	Alternate Solution: Main Building Upgrades with New School	Refurbish offices and support rooms		\$0				\$0				\$0	\$0	\$0				
215	100 2086.002.4.04.F14.2.	Alternate Solution: Main Building Upgrades with New School	Renovate stage and locker rooms		\$0				\$0				\$0	\$0	\$0				
216	100 2086.003.4.04.F14.2.	Alternate Solution: Main Building Upgrades with New School	Upgrade Gymnasium; see CIP #42		\$0				\$0				\$0	\$0	\$0				
217	100 2086.004.4.04.F14.2.	Alternate Solution: Main Building Upgrades with New School	Renovate restrooms		\$0				\$0				\$0	\$0	\$0				
218	100 2086.005.4.04.F14.2.	Alternate Solution: Main Building Upgrades with New School	Install fire sprinkler system		\$0				\$0				\$0	\$0	\$0				
219	100 2086.006.4.04.F14.2.	Alternate Solution: Main Building Upgrades with New School	Install fire water tap to village water main		\$0				\$0				\$0	\$0	\$0				
220	100 2086.007.4.04.F14.2.	Alternate Solution: Main Building Upgrades with New School	Upgrade secondary electrical service		\$0				\$0				\$0	\$0	\$0				
221	100 2086.008.4.04.F14.2.	Alternate Solution: Main Building Upgrades with New School	Replace HVAC system		\$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	Other	Total Funded CIP	MMS	Potential PSCOC
Totals	\$23,585,067	\$791,094	\$10,088,807	\$3,567,414	\$7,387,827	\$1,749,925	\$0	\$191,250	\$191,250	\$22,561,720	\$1,023,347
	With inflation est. at 2% annually	\$0	\$10,496,394.67	\$3,861,483.91							

GO Funding Available
No Capacity until 2027

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4 Support Material



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Facility CIPs

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5 Appendix



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Project Plan

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FAD Redlines

Preventive Maintenance Plan (Draft)

Bonding Information

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