

Dora Consolidated School District



**2022-2027 District-Wide
Facility Master Plan:
Volume 1**



October 11, 2021 Final



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Contents

VOLUME: 1

Introduction..... v

Section 1.0 - Facility Goals & Process 1 - 10

 1.1 Goals and Mission 1

 1.2 Planning & Public Process 3

 1.3 Issues & Findings..... 5

 1.4 Acronyms / Definitions 10

Section 2.0 - Existing & Projected Conditions 11 - 58

 2.1 Educational Programs..... 11

 2.2 Sites and Facilities 15

 2.3 District Growth & Demographics 21

 2.4 Enrollment..... 33

 2.5 Capacity & Utilization Analysis 43

Section 3.0 - Capital Improvement Plan..... 59 - 76

 3.1 Total Capital Needs 59

 3.2 Prioritization Process & Budgeting..... 67

 3.3 District-Wide Capital Improvement Plan 73

VOLUME: 2

Section 4.0 - Master Plan Support Material..... 77- 154

4.1 Site & Facility Condition Information 77-132

 4.1.1 Dora Combined Schools PK-12th 80
 (Facility Information, Enrollment Projections, Campus/ Site Plan, Floor Plans & Utilization, Capital Improvement Needs & Costs, FAD Information and FMAR)

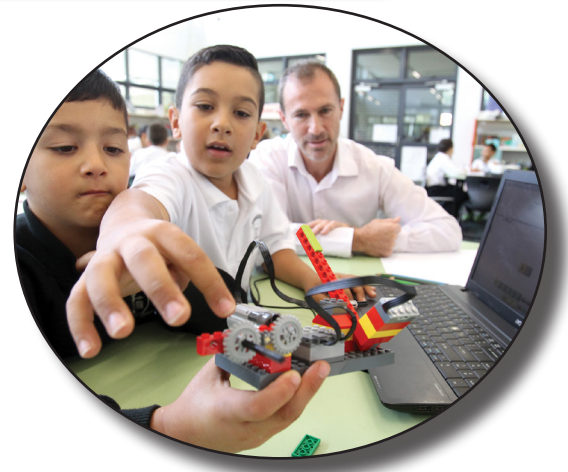
4.2 Yearout Energy IGA Presentation July 28, 2021 133



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INTRODUCTION

The intent of this Facility Master Plan is to guide capital planning decisions that supports the Dora Consolidated Schools educational mission and that meet minimum state adequacy standards for school facilities. The document is designed to be a flexible planning tool to identify facility issues based on “actual” facility conditions, past and future enrollment trends, and educational programmatic needs to the community, parents, staff, and the District’s Board of Education; and to offer periodic input and revision as district conditions change and new needs are identified within the district. The Public School Capital Outlay Council (PSCOC) and the Public School Facilities Authority (PSFA) require that all New Mexico School Districts have a five-year FMP as a prerequisite for eligibility to receive state capital outlay assistance for school construction projects. This Master Plan has been prepared in accordance with the 2020 FMP requirements issued by the PSCOC and has been approved by PSFA.



This District-Wide Facility Master Plan identifies capital needs and allocates resources to address the following facility issues:

- Life/health/safety
- Educational programmatic needs, and curriculum needs
- Enrollment Trends (decline/ growth)
- Promotes efficient use of educational space
- Facility Renewal Needs (renovation/ refurbishment, demolition or new construction)
- Educational Technology Needs

The Master Plan and Ed Spec are comprised of five main sections:

- Section 1 - Goals / Process provides information about the district’s goals, the planning process and summary of findings
- Section 2 - Existing & Projected Conditions provides information about educational programs, district facilities currently in operation, community demographics that impact the district, current & future enrollment trends, and capacity and utilization of each school.
- Section 3 - Capital Improvement Plan provides information about current and future capital resources, capital needs, and capital project implementation
- Section 4 - Master Plan Supporting Material contains detailed information about school facilities, evaluations, floor plans, detailed utilization schedules by school and other pertinent information as required. (This section will be redacted from public publication as it contains detailed information about each school site that could have future security/safety implications; site specific information in this section can be requested in writing directly from Dora Consolidated Schools or the Public Schools Facility Authority).



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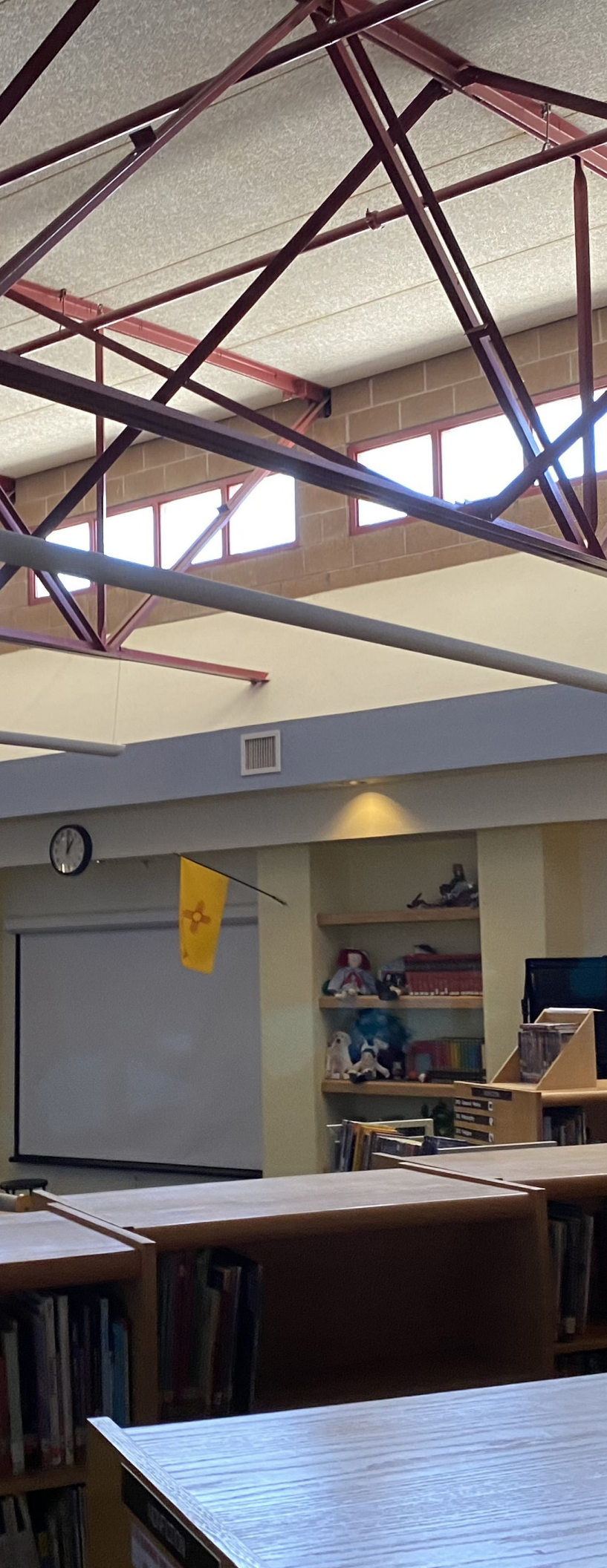


SECTION 1.0: FACILITY GOALS & PROCESS

1.1 GOALS & MISSION

Located in eastern New Mexico, seventeen miles south of Portales, Dora was established in 1905, seven years after the railroad arrived in Portales in 1898, and two years after Roosevelt County was formed in 1903. The Village of Dora was moved one mile east and 3/4's of a mile north to its present location with the establishment of a new post office in 1906. Soon after the arrival of the railroad to the area, new land claims by many families moving west looking to settle in the area and establish farms and ranches. Rumor has it the Village of Dora was named after one of the first women settlers in the area, a Mrs. Dora Mitchell. With numerous families continuing to move into the area, community members realized the need to provide a quality education to the young, and the first school in Dora was constructed in 1907. The school quickly outgrew its original building by the early 1920's, and by 1926 DCSD had its first GO Bond Election in the amount of \$5,000 to construct a brick building with four rooms to expand the school, along with receiving a donation of six acres of property that is still part of the current school site. Over the next fifty years, the district has purchased or received via donations additional acreage that has since accumulated into campus DCSD has today.

Between 1926 and the early 1950's, the Dora Schools campus grew in size to meet the needs of the students and old buildings were replaced. It was during the late 1950's, when New Mexico experienced one of its first major rounds of school consolidation around the state, as the cost of operating so many small school districts became too high. The Rogers School District, was consolidated into the Dora School District in 1957, which also led to the relocation of the old Quonset Hut Gym to the Dora Campus in 1961. In the early 1970's came another round of school consolidations, and the Causey School District was also incorporated into the district. As a rural district, Dora Consolidated Schools continues to serve the families on the small farms and ranches located within its district and accepts out of district transfers as space allows. The new 2022-2027 Dora Consolidated Schools District-wide Facility Master Plan identifies current and future capital improvement needs to be addressed over the next five years to be able to continue to provide adequate educational facilities that meets NM standards and serves the District's students, teachers and staff.



District Mission Statement

“The Dora Consolidated Schools and our community believe it is our responsibility to prepare students with the skills and knowledge necessary to become successful, productive citizens. Through a positive, caring, actively engaging academic environment our students will have the foundation to achieve their goals for a prosperous future and become lifelong learners.”

District Vision

“Educating the Leadership of Tomorrow”

Facility Master Plan Goals

The intent of the Facility Master Plan is to create a forward thinking documented approach for the district’s facilities, so that when fully implemented, provides the school district with facilities over the next five to ten years that meets the needs of both teachers/staff and students, as well as meets the goals for facilities as established by the Dora Board of Education. These goals include:

- *Provides clear identification of facility needs and priorities to enable DCSD to continue to receive community support for needed local GO Bonds, SB-9 Mill Levy, and Ed Tech Bonds for both capital improvements needs and maintenance projects.*
- *Extends the life of existing facilities and building systems through upgrades and scheduled building systems upgrades/ replacement on a schedule that ensures that buildings remain environmentally safe and energy efficient as possible.*
- *Increases opportunities to implement future educational programs with flexible spaces.*
- *Renovate and construct facility additions or replacement facilities on a systematic schedule to provide safe, secure, up-to-date facilities that meet the changing educational program needs of the District.*
- *Improves safety and security of all of the district’s facilities on the campus*
- *Provides for both current and future technology needs through annual upgrades as needed utilizing funding through E-Rate & ETB’s.*
- *Provides for funding to address capital needs for ancillary facilities that are needed to support the educational programs and other non-education needs of the District.*
- *Identifies other funding options such as Energy Performance Contracting, ETB’s, & other sources to meet funding needs for capital improvements.*

1.2 PLANNING & PUBLIC PROCESS

1.2.1 PLANNING PROCESS

The following Facility Master Plan document summarizes the long range Facility Master Planning efforts for Dora Consolidated Schools as required by the State of New Mexico. It contains overall district-wide facility goals, describes schools educational program and delivery methods, community demographics to identify changes and other impacts that are impacting the district's schools, enrollment trends by school, identifies required educational spaces needed to meet current and future enrollment and to support the district's educational programs, evaluates the condition of existing facilities for their ability to continue to meet educational program needs, as well as identifies potential capital improvement needs for existing facilities. This was completed through the development of a prioritized capital improvement plan to assist the District and the Board of Education in the planning for its next GO Bond Election for major projects, and to provide for maintenance and minor capital improvement projects that are needed through continued successful passage of future SB-9 mill levy's. This document also considers "if necessary: additions that may need to be added to existing buildings, major renovation of existing facilities, or construction of new facilities" by describing the anticipated sizes and identifying budgets for additional facilities that may require further development of educational specifications prior to design. As this is considered a "living document", the Dora Consolidated School District will update various sections over the next five years as significant changes occur.

This facility program contains information obtained through:

- Review of New Mexico Adequacy Standards and Guidelines;
- Discussion of current DCSD facility goals and locations;
- Interviews with various DCSD representatives;
- Discussion and approval with/from the Dora Consolidated Schools Board of Education



SECTION 1 • FACILITY GOALS & PROCESS

Facility Master Plan Committee:

Due to the size of the district, and the travel time/ availability of many parents and community members to attend meetings in the district, as well as the ongoing COVID-19 pandemic a smaller scale Facilities Master Plan Committee was established to review the information, developed facility goals for the school district, established facility priorities, and reviewed recommendations with the Board of Education for final FMP approval. The FMP Committee included:

- Brandon Hays, Superintendent
- Gowan Hays, Financial Manger
- Benny Tapia, Facilities Supervisor

Authority and How Decisions Are Made

The Facility Master Plan Committee and Superintendent review and prioritize all recommended Capital Improvement Needs in each facility that should be addressed by the district over the next five years as funding allows and makes recommendations to the Dora Board of Education for approval. The Dora Consolidated School District Board of Education makes all final decisions in regards to the established priorities contained in this District-Wide Facilities Master Plan, and reserves the right to reorder the priorities as needs change within the district over the next five years.

1.2.2 - DATA GATHERING & ANALYSIS

Facility Assessments

Facility Assessments were conducted by Visions In Planning, Inc., in June of 2020 for each educational facility owned and operated on the Dora Consolidated Schools Combined School Campus. The assessments included:

- Site visit to Combined Campus
- Meeting with Superintendent & Facilities Supervisor
- Facility walk-throughs to document existing conditions
- Review of State's Facilities Assessment Database & FMAR
- Capacity and Utilization Study for each school facility

Facilities Master Plan Committee Meetings:

Once the facility assessments were completed and the data gathered, meetings with the Facilities Master Plan Committee were begun. The meeting was used to explain the purpose of a facilities master plan and to gather information from the district in regards to improvements made to the campus since the last Facility Master Plan. Subsequent meetings were held where the facility data was then presented to the Facilities Master Plan Committee for discussion. The FMP Committee aligned the needs of each school facility with the Districts goals and objectives based on building system needs. With the completion of the District Project Priority list, possible funding sources were identified and a time-line was developed to assist the District in addressing their priorities over the next five to seven years.



June 23, 2020 - Facility Planning Meeting 10:00 am -12:00 pm (On-Site)

The first step of the FMP process was to have a kick-off meeting with the District’s Superintendent, Financial Manager and Facility Supervisor to discuss the following topics:

- Campus improvements of the existing buildings since the last Facility Master Plan
- Safety and Security of all facilities
- Current and Future GO Bond timing

September 23, 2020 - Facility Planning Meeting 3:00 pm- 4:30 pm (Zoom Meeting)

Discussion at this meeting centered on conditions of the district’s roofs that had hail damage, and review of other facility assessment findings improvement and maintenance needs of the District’s schools:

- Conditions of Buildings with Roofs with Hail Damage
- Other Facility Condition Findings
- Facility Maintenance Assessment Report

February 19, 2021 - Facility Planning Meeting 11:30 am-1:00pm (Zoom Meeting)

Discussion at this meeting centered on current and project enrollment, educational programs and review of the facility assessment findings improvement and maintenance needs of the district’s schools:

- Educational Program Needs & Enrollment
- Demographics
- Building Systems Replacements (Current & Future)
- Funding Options / Alternatives

July 23, 2021 - Facility Planning Meeting 10:00 am-11:30 am (Phone Conference)

Discussion at this meeting centered on upcoming 2021 Ed Tech Bond and district priority needs. Campus wide priorities to include hardware and software for all campus facilities including phone and intercom systems. Establish budget in order to plan for the next five to seven years of technology needs

August 13, 2021 - Facility Planning Meeting 11:00 am-12:00pm (Phone Conference)

Discussion at this meeting centered on the capital improvement costs and the use of other potential funding sources to help supplement the district’s GO Bond and included staff members from NMPSFA:

- Facility Deficiencies/ Capital Improvement Needs & Priorities
- Maintenance Needs
- NMPSFA/ PSCOC Rankings of District
- Funding Sources

After extensive discussion regarding all of the district’s facility needs, a strategy was developed to provide DCSD with various options that it can use to address capital improvement and maintenance needs via multiple funding sources as identified in Sections 3 and 4 of this document

October 11, 2021 - Board of Education Final Approval

The final Facility Master Plan was submitted to the DCSD Board of Education final approval on October 11, 2021.



1.3 ISSUES & FINDINGS

1.3.1 SUMMARY

As part of meeting the Dora Consolidated Schools Board of Educations' Educational Goals for the District, the 2022 - 2027 District-wide Facilities Master Plan (FMP) which will be a comprehensive, expandable, and adaptable five-year facilities planning model for the District. The FMP will align with the District's academic priorities and strategies for PK-12th grade instructional delivery. The purpose of the FMP will be to allow the District to continuously review its current real property portfolio, to determine necessary rightsizing adjustments, and assist in the development of a comprehensive long range capital plan.



Beginning in September 2020, Dora Consolidated Schools, with the guidance of the Visions In Planning, Inc., began working on the development of a long range facilities master plan. The plan relies on various data relationships to determine which facilities should be retained, which should receive additions, which should be renovated/modernized, and which should be discontinued, (if any) in the future. The plan also allows for parameters for phasing implementation of the plan over the course of five (5) years and beyond.

The following are some of the key points that should be taken from the four major sections of this report: Demographics, Educational Programs, Capacity/Utilization, and Facility Conditions.

Demographics

- As of 2019, Roosevelt County had a total of 18,888 total residents, although early 2020 population data for Roosevelt County from the US Census shows 19,191 residents living in the county, which is down -3.3% since 2010. The Village of Dora had 110 residents as of 2019, while the Village of Causey had 131 residents, both communities along with several unincorporated areas help contribute to the enrollment of Dora Consolidated Schools. The population of Roosevelt County is expected to decrease -5.5% over the next twenty years. The male/female ratio is 50.4% to 49.6% and is not expected to change, and the average age in Roosevelt County is 30.0, while the average male/ female age within the City of Dora is 50.3/39.1.
- The 2019 US Census through the annual American Community Survey identified Roosevelt County's racial distribution at 51.8% Anglo (Non-Hispanic), 42.1% Hispanic, 2.4% African American, 0.5% American Indian/ Alaskan Native, 0.5% Asian, 0.1% Native Hawaiian/ Pacific Islander, 0.1% Some Other Race, and 1.4% that are Two or more races. The racial / ethnic breakdown of residents within the Village of Dora is very similar in nature to the rest of Roosevelt County with majority of the population being White/Anglo (70.0%), with the next largest population being Hispanic (14.5%).

Enrollment Projections

- Projected enrollment anticipates a flat enrollment curve over the next five years with small increments of both decline and growth but maintaining an enrollment close to that of the current year (2020/21) of 222 students PK-12th Grade.
- This flat enrollment curve is due to a small decline in birth rates in Roosevelt County but also the capacity of the district's facilities for students. All students living in the district's attendance zone have the first priority of attendance at the district's schools.
- Overall enrollment for school age children is anticipated to increase only slightly.

Educational Framework

- *Capacity/School Size:* The goal will be to define the appropriate capacity for schools. Current facilities have sufficient capacity for the district's student population.

- *Grade Configuration:* The District provides standard configuration breakdowns while all students PK-12th grade utilize facilities on the combined campus and are not expected to change.
- *Program Equity:* Programs distributed for equal access will be a major factor when making facility decisions. Special Education and Career and Technical Education at Dora Middle/High School and other program distribution were part of the planning process and are not expected to significantly change over the next five years.

Capacity

- Enrollment was 218 students PK-12th grade during the 2020/21 SY, the combined school campus has a total functional capacity of 342 seats which leaves 120 available seats in the District putting the district within 65% of its Total Functional Capacity. A majority of this capacity is available in by increasing class loads in the middle and high school; however there is one classroom available in the middle school to accommodate any future enrollment growth.
- Elementary (PK-5) Utilization is 96% and is within 76.6% of its Functional Capacity of 155 with an enrollment of 119 as of the 2020/21 School Year, leaving 36 seats available. While there are no unused classrooms available, there is available seat capacity in each grade level up to 36 students.
- The Dora Middle/ High School Utilization was combined as the two schools share the same instructional staff and facilities is 81%. The middle/high school is within is within 53.1% of its Functional Capacity of 186 with an enrollment of 99 as of the 2020/21 School Year. The Dora Middle/ High School has 87 seats available along with one partially unused classroom within its scheduled classes.

Utilization

- The current average utilization across all District buildings is 89%
- The amount of excess capacity is approximately 124 seats, which are distributed throughout various classes and one unused classroom at the middle school.
- The Elementary School is highly utilized at 96%, there is minimal seat capacity available. The school's utilization is impacted primarily by it's SPED ancillary services, however these are provided for all students PK-12 in the Elementary II building so improvement would not be necessary. Both the middle and high school have small class sizes which impacts its overall utilization, with the limited number of students available in the area the only way to increase this would be to accept additional student transfers beyond the current amount. The middle and high school combined have a utilization rate of 81% which is sufficient for a 7 Period rotating bell schedule that also allows for teacher prep periods.

Capital Improvement Priorities

The Dora Consolidated Schools Capital Improvement Plan represents a balance between providing for student enrollment needs, building system upgrades and renovations of older buildings, constructing additions, replacement of old facilities if warranted, maintaining the existing infrastructure, and providing all of these through a Capital Improvement Plan that is fiscally responsible and builds upon the changing needs of the District and local community over the next five to ten years.

This plan focuses on the following goals and strategies:

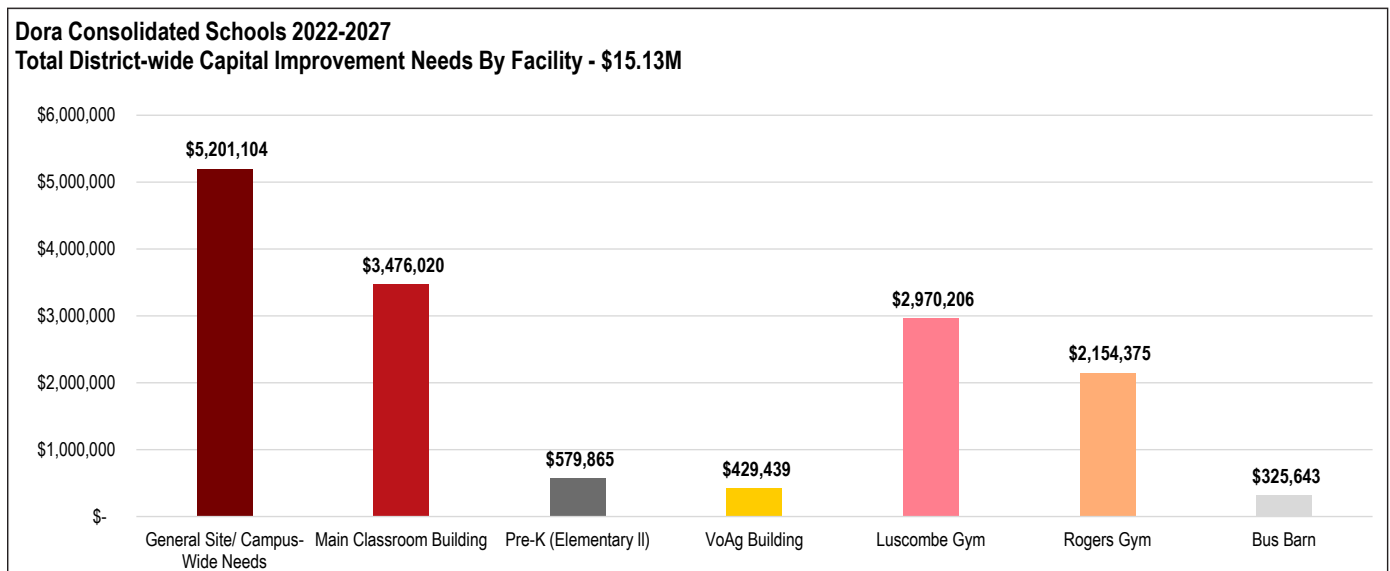
- 1) Provides clear identification of facility needs and priorities to enable DCSD to continue to receive community support for needed local GO Bonds, SB-9 Mill Levy, and Ed Tech Bonds for both capital improvements needs and maintenance projects.
- 2) Extends the life of existing facilities and building systems through upgrades and scheduled building systems upgrades/ replacement on a schedule that ensures that buildings remain environmentally safe and energy efficient as possible.
- 3) Increases opportunities to implement future educational programs with flexible spaces.
- 4) Renovate and construct facility additions or replacement facilities on a systematic schedule to provide safe, secure, up-to-date facilities that meet the changing educational program needs of the District.

SECTION 1 • FACILITY GOALS & PROCESS



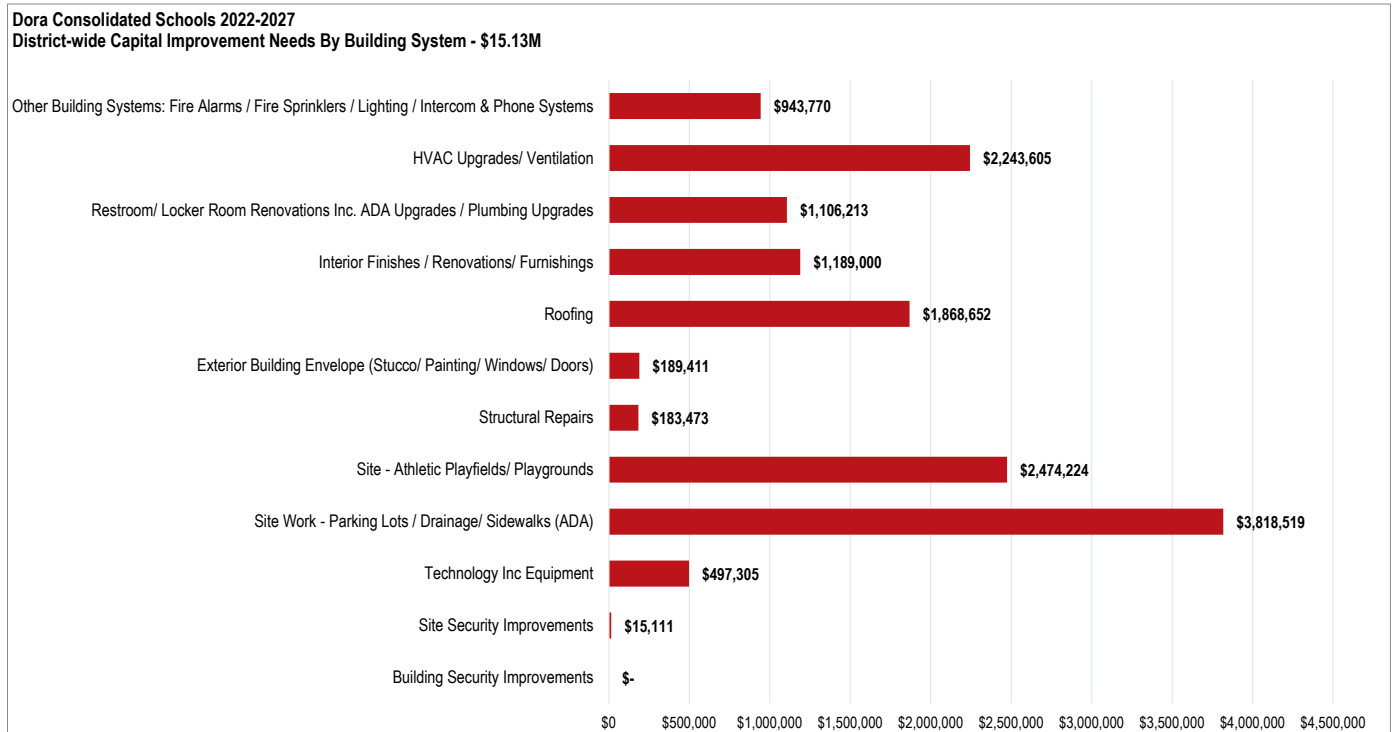
- 5) Improves safety and security of all of the district’s facilities on the campus.
- 6) Provides for both current and future technology needs through annual upgrades as needed utilizing funding through E-Rate & ETB’s.
- 7) Provides for funding to address capital needs for ancillary facilities that are needed to support the educational programs and other non-education needs of the District.
- 8) Identifies other funding options such as Energy Performance Contracting, ETB’s & other sources to meet funding needs for capital improvements.

These goals are the foundation of the Dora Consolidated School District-Wide Facilities Master Plan and the key to a systematic, consistent process for addressing the long-range facilities needs of the entire Dora Combined School Campus including district non-educational facilities. The Capital Improvement Plan was developed to provide DCSD and the Board of Education with a path in which begin to address the various \$15.13M in facility needs at the Dora Combined School Campus over the next five years. While the District will not have all of the funding needed to address all of the projects within this Five-year Facility Master Plan, the revenue generated through the various funding sources will allow DCSD to renovate and upgrade many of the building systems Identified, even if some of the Projects have to be phased.



While the Capital Plan identified nearly \$15.13M in Capital Improvement Projects (CIP) district-wide, over the next five year only between \$7.69M and \$10.69M will be available depending on if DCSD is able to utilize the Energy Performance Contracting funding source. Many of these projects are needed to address facility renovation and building system replacement needs. The Capital Improvement Needs were reviewed by District Administration and priorities were then developed based on upcoming available funding and severity of need. It should be noted that the District’s current GO Bond is not sufficient to cover all of the district’s needs, and that the district will need to utilize its other various funding sources to begin to address its CIP priorities. The identified projects will be addressed over the course of the upcoming 2021 GO Bond and future 2025 GO bond cycle and includes potential other funding sources such as Energy Performance Contracting. The District will receive approximately \$400-\$450K in SB-9 funds annually over the next five years, of which approximately 75% of the annual amount has been allocated towards the capital improvement budget in this FMP. However, the remainder of the funds do need to be reserved for unexpected repairs, preventative maintenance, and other needs within the district.

The chart below identifies the District’s CIP Priorities over the next five years that fits within the funding amounts available up to \$10.69M if the district is able to capitalize on the usage of Energy Performance Contract to supplement its GO Bond. This will leave approximately \$4.84M in facility needs not funded that will still need to be funded and addressed by Dora Consolidated Schools in the future.





1.4 ACRONYMS / DEFINITIONS

ADA:	Americans with Disabilities Act	NMAS:	New Mexico Adequacy Standards
CAFB:	Cannon Airforce Base	NMCI:	New Mexico Condition Index
CAP:	Capacity	No.:	Number
CAT:	Categorical	Perm:	Permanent
CCC:	Clovis Community College	P.E.:	Physical Education
COWS:	Computer on Wheels System	PED:	Public Education Department
CMU:	Concrete Masonry Unit	Port:	Portables
DCSD:	Dora Consolidated School District	Pre-K:	Pre Kindergarten
DCU:	Deficiencies Correction Unit	PMP:	Preventive Maintenance Plan
ED:	Education	PSCOC	Public School capital Outlay Council
EETT:	Enhancing Education Through Technology	PSFA:	Public Schools Facilities Authority
EPSS:	Educational Program for Student Success	PTR:	Pupil/Teacher Ratio
ES:	Elementary School	REAP:	Rural Educational Achievement Plan
ETB:	Education Tech Bonds/ Notes	RETA:	Regional Educational Technology Assistance
FAD:	Facility Assessment Database	REG:	Regular
FCI/NMCI:	Facility Condition Index/NM Condition Index	SB-9:	Senate Bill - 9
FED:	Federal	SPED:	Special Education
FFA:	Future Farmers of America	SF:	Square Feet
FMP:	Facilities Master Plan	TPB:	Total Project Budget, including fees, moveable equipment, land acquisition (if any), NMGRT, administration and contingencies
GIS:	Geographic Information System	VOAG:	Vocational/Agricultural
GO Bond:	General Obligation Bonds		
ENMU:	Eastern New Mexico University		
GSA:	General Services Administration		
GSF:	Gross Square Feet		
HB33:	House Bill 33		
HS:	High School		
IEP	Individualized Educational Plan		
K-6:	Kindergarten thru 6 th Grade		
K-12:	Kindergarten thru 12 th Grade		
KIN:	Kindergarten		
Lab:	Laboratory		
Maint:	Maintenance		
MACC:	Maximum Allowable Construction Cost, or a project construction budget (comparable to contractor’s bid)		
MS:	Middle School		
NM:	New Mexico		
NASF:	Net Assignable Square Feet, or the total of all assignable areas in square feet		



SECTION 2.0: EXISTING & PROJECTED CONDITIONS

2.1 EDUCATIONAL PROGRAMS

2.1.1 PROGRAMS OVERVIEW

Current Educational Programs and Facilities - Overview

Located in eastern Roosevelt County, just 14 miles south of Portales, Dora Consolidated Schools serves a student population of approximately 218 (2020/2021) ranging from Pre-Kindergarten through twelfth grade. The district maintains one early childhood facility, one elementary school, one middle school, and one comprehensive high school on a single combined campus. The community supports the existing grade configuration which provides a sound, basic instructional curriculum that inspires learning to a wide variety of young people. In addition to basic instruction, a variety of programs serve the needs of special students, gifted and talented young people and programs which cater to students with limited English-speaking (ELL and Bilingual) proficiency. The current grade and school configurations for Dora Consolidated Schools are as follows:

Elementary School (Grades PK-6th)

- Dora Elementary School (Pre-K-6th)

Middle Schools (Grades 7th-8th)

- Dora Middle School

High Schools (Grades 9th-12th)

- Dora High School



Early Childhood Education

Dora Consolidated offer's a Pre-K program that is a mix of 3 and 4 year old's, the program is open to both developmentally disabled and traditional early childhood peer students at Dora Elementary. As of the official 40-day count for the 2020/21 school year, there were a total of 15 Pre-K students enrolled in the program.

Elementary School (Grades Pre- Kindergarten thru 6th)

The DCSD elementary program consists of one primary elementary school located at Dora Elementary serving grades Kindergarten through 6th grade, which is located on the northside of the Main Classroom Building. Each grade level is instructed in the core subject areas including computer skills, library, and art/music classes. Special education services are delivered both in the general education classroom environment (inclusion), and through pull-out resource instruction as needed. The District also provides students with special education services for gifted, autism, behavior, and other special needs program support such as PT/OT and SLP. As of the official 40-day count for the 2020/21 school year, there were 104 K-6th grade students enrolled District-wide.

Middle School (Grades 7th thru 8th)

Dora Middle School serves grades 7th-8th with one class per grade or subject. In addition to the core subject areas, middle school students have four elective classes during the day and the school operates on a standard "period" schedule that is integrated with the high school schedule. Courses required include: English, Literature, Math, Pre-Algebra, Life and Earth Sciences, Geography, New Mexico History, U.S. History, Computer Literacy and Applications, Physical Education, as well as other elective classes. Special Education services are provided through inclusion and in separate pull out classrooms for supplemental instruction. There are currently 33 students in grades 7th-8th as of the 2020/21 school year.

High School (Grades 9th thru 12th)

DCSD has one comprehensive high school - Dora High School had a 40-day official enrollment of 66 students in 9th-12th grade for 2020/21. The District offers a solid academic curriculum that is designed to prepare students for entry into college and other post-secondary educational training programs including vocational schools and military service, along with various extra-curricular/co-curricular programs and sports. The high school provides core academic instruction as required by NMPED graduation requirements and also has a variety of electives that are integrated with the middle school. Dora High School works hard to keep pace with technology through offering various computer based instruction and dual credit options through Eastern NM University and Clovis Community College. Motivated students have the opportunity to graduate with their Associates Degree or Specialized Certifications at the same time that they graduate high school.

Special Education

Students who are referred to the district's Special Education Program must be evaluated to determine if they meet qualifications and the need for specialized services or supplemental instruction. Special Education courses are developed to address student needs according through an Individual Education Plan (IEP). Students in the program generally have a combination of Special Education and Inclusion Classes.

DCSD Middle/ High School Organizations

Dora Consolidated Schools supports activity programs that are open to all students. The District attempts to provide a diversified and balanced programs of extra classroom activities including special interest clubs, physical activities, student government, class organizations, class activities, social activities, etc., at Dora Middle/High School. Extra-curricular/co-curricular programs are offered in conjunction with the core curriculum and make up the educational programs at Dora Middle and High Schools, these programs include BPA, FFA, National Honor Society, Yearbook, etc. The sports and extra-curricular activities have been identified for Dora Middle and High School in the charts on the adjacent page.

District Athletic Programs

The Athletics/Activities Department oversees a variety of athletic programs offered to eligible students in the middle and high school grade levels. Fall Sports include: Football, Volleyball, and Basketball. Sports played during the spring season are: Baseball, Softball, Track and Field.

Dora Consolidated Schools Available Sports 7th- 12th				
Sport	Grades 7th- 8th		Grades 9th- 12th	
	Male	Female	Male	Female
Baseball			X	
Basketball	X	X	X	X
Cross Country, Track & Field			X	X
Softball				X
Football	X		X	
Volleyball		X		X
Rodeo			X	X

Dora Consolidated Schools Available Extra Curricular Activities & Clubs Grades 7th- 12th				
Activity/ Club	Grades 7th- 8th		Grades 9th- 12th	
	Male	Female	Male	Female
FFA	X	X	X	X
National Honor Society			X	X
Business Professionals of America			X	X
Yearbook			X	X

Source: DCSD Athletics & Activities Handbook 2020/21

Dora High School continuously evaluates ways to improve and to provide additional options for distance education for its students. The District has a polycom on site to provide distance education from Eastern New Mexico University and Clovis Community College. Online AP classes are made available to all Dora High School students for distance education if desired. The need to offer distance education classes is necessary to expand available course offerings and utilize concurrent enrollment for dual credit programs which is district priority.

2.1.2 Anticipated Program Changes

As the DCSD continues to move towards improving educational opportunities for all students the need to improve facility use, and reduce maintenance costs has become a priority as it allows for more dollars to be spent on education programs. The majority of the district’s facilities have been renovated and/or upgraded over the past several years to allow them to be flexible enough to accommodate future modifications to most NMPED programmatic requirements as they evolve. At this time there are no anticipated changes to the district’s educational programs, approval by the DCSD Board of Education would be required for any future changes should they occur over the next five years.

2.1.3 Shared / Joint Use Facilities

While the Dora Consolidated facilities are considered a “gathering place” by the community; the requests for off hours use by the local community or outside organizations are minimal and must be approved by the Superintendent. The District does not charge for use of their facilities but does require the user to clean the facilities to the state in which they were found and to dispose of all trash.

Due to the size of the local community, the opportunities for joint use agreements with outside organizations is not available. The policy and request forms are available on the District’s Website at:

https://www.doraschools.com/40932_1

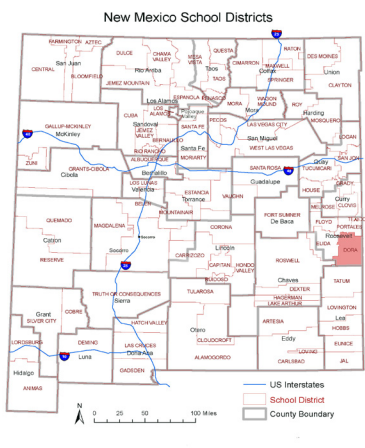
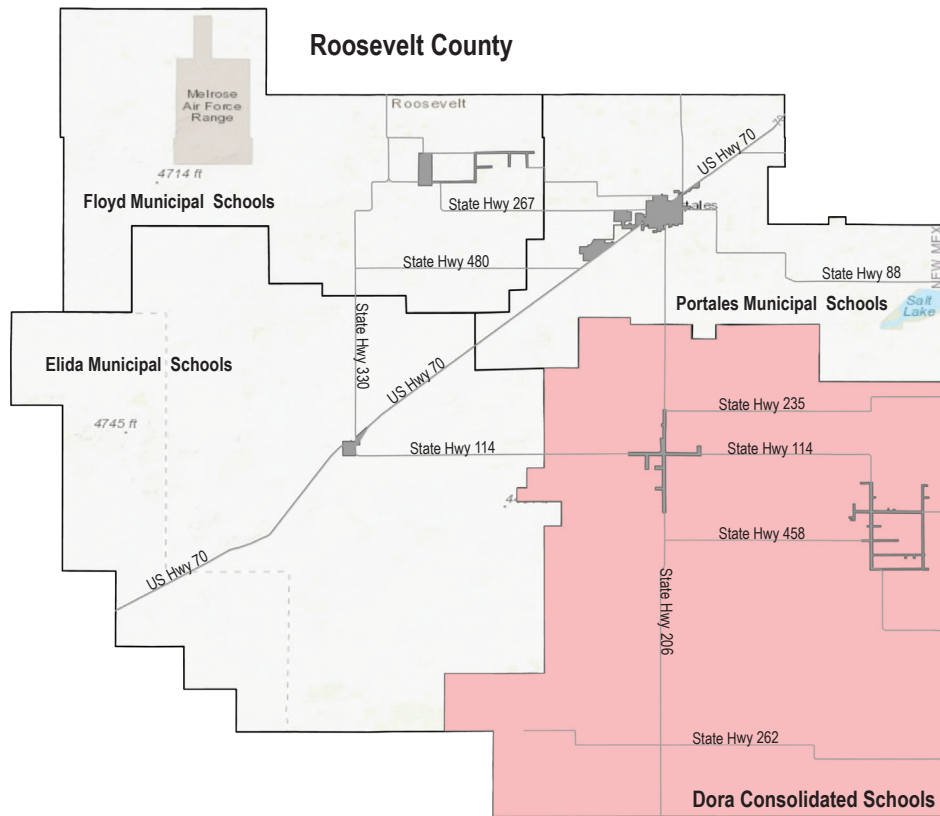


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2.2 SITES & FACILITIES

2.2.1 District Boundary Map

The Village of Dora is located within Roosevelt County on the far east central region of the state on the border of New Mexico and Texas. The Village of Dora is approximately 17 miles south of the City of Portales, and approximately 47 miles north of the Tatum, New Mexico. The school district boundary extends north to the Portales Municipal Schools boundary, west to the Elida and Roswell School District's and to the south to the Tatum Municipal Schools Boundary. To the east, the district shares boundary's with The Dora Consolidated Schools boundary encompasses 817 square miles with approximately 76.6% of the DCSD students being transported daily by five school buses in the district.

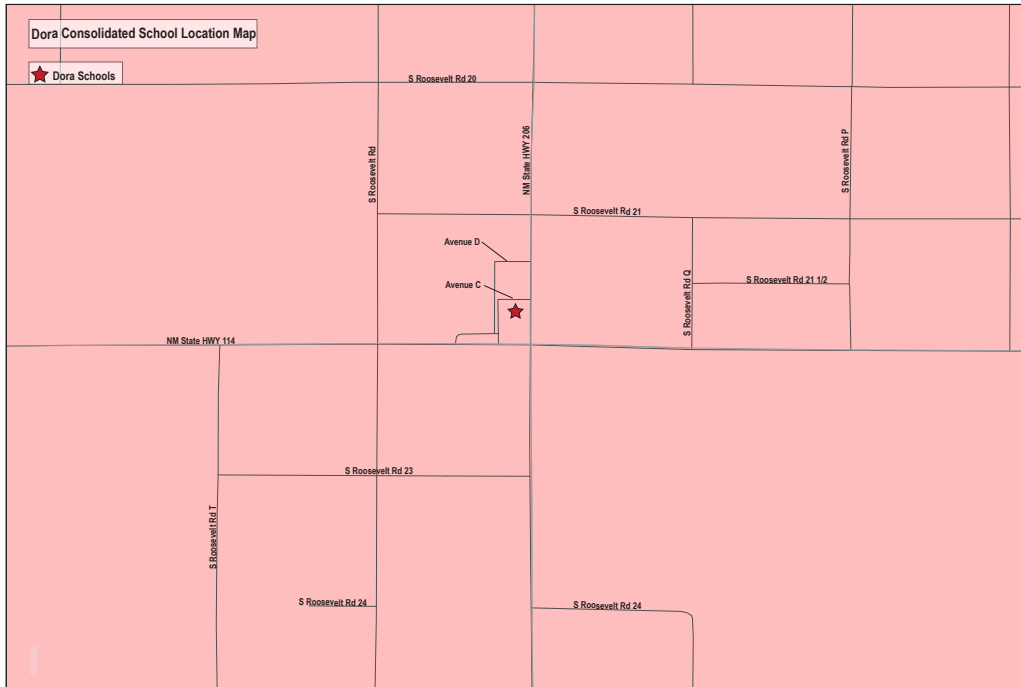


Source: NM School District Boundary RGIS 2021



2.2.2 – Facility Inventory

Dora Consolidated School District currently owns, maintains, and operates one combined school campus located at 100 School Street in Dora, New Mexico, approximately 17 miles south of Portales along NM HWY 206. The combined school campus serves grades PK-12th and consists of 44.67 acres with multiple buildings that were reconstructed over a period of forty-four years with 104,869 SF of space dedicated for educational use. The campus also includes a Bus Barn and Maintenance Storage Facility for an additional 7,155 SF of non-educational space.



The main campus area that contains all of the schools’ educational facilities is located on the west side of NM Hwy 206, which consists of approximately 37 acres and also contains the school’s baseball and softball fields, and practice football field. The property located on the directly to the east of NM Hwy 206 is for use as the high school football field and track and consists of approximately 7.67 acres with parking located on the north side of the football field.

The Main Classroom Building consists of an elementary classroom wing constructed in 1961 consisting of 11,284 SF. While the middle/high school classroom wing and auditorium were constructed a few years later in 1964, consisting of 26,977 SF. Between 2004 – 2006 the school underwent a phased renovation project that connected the two classroom wings together under a single roof, and provided a new school administrative office suite, library, additional classrooms, new kitchen, dining area, and support spaces and added an additional 17,660 SF to the school.

Rogers Gym, located directly to the north of the Main Classroom Building was originally constructed in 1941 (9,582 SF), for the Rogers School district and was relocated to Dora in 1961 when the two school districts were consolidated. At that time, a new kitchen and dining area along with new locker rooms were added to Rogers Gym when the building was relocated (6,362 SF), resulting in a combined 15,944 SF. The kitchen and dining area served the school until a new kitchen and dining area were constructed in the Main Classroom Building in 2005, the old area now serves as a multi-purpose room for numerous school events and staff training.

Luscombe Gym was constructed several years later on the northwest side of the site in 1972 and consists of 21,163 SF and is a split-level gym with locker rooms on the main level and gym access on the lower level. In 1983, the school district added a VoAg program, and a 5,596 SF metal building was constructed on south side of the campus near the

middle/high school classroom wing. In 1995, as enrollment continued to increase, the district purchased two modular buildings consisting of 6,244 SF (Elementary II) that were designed for elementary classroom use that were placed on the site between the VoAg building and the middle/high school classroom wing, this building has since been modified for use as Pre-K classrooms



Dora Combined Schools PK-12 Campus
Dora Consolidated Schools 44.67 Acres

Based on DCSD’s 2020/21 enrollment and projected enrollment, the District has more educational square footage than what is needed by an average of 54.9% based on the PSFA Maximum SF Calculator, however, based on the each school’s utilization of space, the school should only be considered approximately 26% over square footage. According to the PSFA Maximum SF Calculator the maximum square footage for an elementary school with 119 students should be 19,322 SF, while the maximum square footage for a combined middle/ high school for 99 students should be 27,705 SF, for a combined total max SF of 47,027 for 218 students. The existing SF of the combined school campus used for educational use is 104,302 SF.

Dora Consolidated Schools Combined School Campus					
School Name	Current Facility SF	Enrollment 2020/21	Max. SF Per GSF Calculator	SF Over/ (Under) Max.	% Over/ (Under) Max.
Dora ES*	33,472	119	19,322	14,150	42.3%
Dora MS/ HS	70,830	99	27,705	43,125	60.9%
Total	104,302	218	47,027	57,275	54.9%

* SF includes Rogers Gym as it is scheduled for PE use by Elementary during the day

The PSFA Maximum SF Calculator is good at calculating SF for individual schools, however, it does not take into account the efficiencies often found on combined school campuses nor does it account for some of the actual programmatic needs and requirements of each of the defined “school levels”, which often requires separate classes and does not allow for mixing of students in grade levels in required courses at the secondary level. At this time, the school campus overall

SECTION 2 • EXISTING & PROJECTED CONDITIONS



is used efficiently and the only area that could be considered for SF reduction would be the Elementary II if the district experiences further significant enrollment declines in the future, but this building would only reduce the campus SF overage by 3.2%. Some of the other areas where there is additional square footage it is tied up in “tare” space for example in Luscombe Gym based on the way the facility was designed, and the northwest showers and northeast restrooms and locker rooms Rogers Gym are deteriorated and no longer used. See Table 2.2.2 on the following page for an inventory of the District facilities, additional details about each site and facility can be found in Section 4.1.

Table 2.2.2 – Facility Inventory

Dora Consolidated Schools		Capacity																								
		Classrooms									Maximum Capacity ¹	Functional Capacity ²			Small District Capacity ³			Full Inclusion ⁴		Capacity for Additional Students (Full Inclusion)						
Facility Name	Reg. Ed Classrooms & MS/HS Specialty	SPED C/D Level CR's	Pre-K 3 & 4 Year Old	Kindergarten	Shared ES Only	Special Program	Other Uses and/or Science Labs* excluded from Cap	Total CR	No. Pds Taught	Total Enrollment Capacity		Based on Existing Classrooms (Excludes elementary shared CR's & MS/HS shared science labs)			Based on PED MEM Percentage MEM less than 5,000			Full Inclusion Capacity	Full Inclusion Capacity Small District	Current Enrollment 2020/21	Capacity for additional Students	Future Enrollment 2026/27	Capacity for Additional Students			
											Reg Ed Capacity	Sp Ed C/D Level Enrollment Capacity	Total Enrollment Capacity	Reg Ed Capacity	Sp Ed C/D Level Enrollment Capacity	Total Enrollment Capacity	Percentage							87.23%	Elem: 91%	MS: 100%
Elementary Level																										
Dora Elementary		7.0	0.5	1.0	1.0	2.5	2.5	0.0	14.5	305	165	14	178	144	12	155	157	136	119	36	122	33				
		7.0	0.5	1.0	1.0	2.5	2.5	0.0	14.5	305	165	14	178	144	12	155	157	136	119	36	122	33				
Middle / High School Level																										
Dora Middle/ High School		10.0	1.0							0.0	1.0	12.0	7	248	176	12.0	188	176	10.5	186	176	176	99	87	100	88
		10.0	1.0							0.0	1.0	12.0		248	176	12	188	176	10	186	176	176	99	87	100	88

1. Max Capacity: Maximum state PTRs are applied to all classrooms in the facility with no adjustments

2. Working Capacity: State PTRs are applied by grade level and program to all classrooms designed for regular ed & C/D instruction (certain spaces excluded at each school level) with scheduling efficiency factors and potentially other factors applied.

- Varies PTRs
- Limits the classrooms
- Adds efficiency factors
- Potentially small district and full inclusion factor (working capacity + efficiency & other factors)
- Excludes 3/4DD, Preschool, Kindergarten and C/D level students. These can be fully loaded.

3. Small District: Applies to school with a MEM of less than 5,000. Is applied only to MS/HS. Excluded elementaries because they can fully load due to the simplicity of not having periods and multiple subjects.

4. Full Inclusion: Applies to schools whose C & D level students stay in the classroom and are taught by teachers certified in Special Education and General Education.



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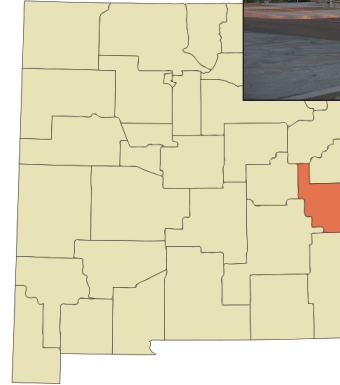
2.3 District Growth

2.3.1 Population Trends

The Dora Consolidated School District is one of four school district's located in Roosevelt County, with the far eastern half of the district boundary that extends down along the New Mexico / Texas state line. Roosevelt County was created in 1903, from portions of Chaves and Guadalupe counties, and at nearly 2,455 square miles in size, it comes in 24th out of 33 counties in terms of landmass in New Mexico. Established in 1898 as a railroad town, the City of Portales has not only the largest population, but also is the County Seat and business hub for Roosevelt County, as well as serves as main retail trade area for the surrounding smaller communities. As a primarily rural landscape, Roosevelt County has several small communities spread-out across its area that make-up its population outside the City of Portales, some of which like the Village of Dora have been incorporated, the communities include: Floyd, Elida, Causey, Cameo, Kenna, Milnesand, Midway, Pep, and a portion of Cannon Air Force Base.



Roosevelt County Courthouse



In 2019, Roosevelt County had a total of 18,888 total residents, which is a decrease of 4.8% since 2010, although early 2020 population data for Roosevelt County from the US Census shows 19,191 residents which reduces the population decline to 3.3%. As an average, sparsely populated rural area, Roosevelt County is divided into four (4) distinct school districts with Dora Consolidated Schools located in the southeastern corner of the county, while the largest school district Portales Municipal Schools is located in the northeastern corner of the county. Two smaller school district's Elida and Floyd Municipal Schools are located on the western side of Roosevelt County.

While farms and wide-open ranches make up a majority of the landscape in the area, the Village of Dora is situated south of Portales along NM Hwy 206, which had 110 residents as of the 2019 US Census American Community Survey, which is a decrease of 17.3% since 2010. There are several smaller rural communities scattered across DCSD attendance boundary within Roosevelt County that are unincorporated that help make up the remaining population in the area that helps Contribute the Schools enrollment. The Village of Causey, located to the east of Dora and within the DCSD attendance boundary has seen gradual population increases since the 2000 Census when the community only had 52 residents and of 2019 the population has increased to 131 residents. While both Roosevelt County and the Village of Dora have experience small population declines over the past ten years; population increases in Causey have helped offset those in Dora, and while the decline in the county population has declined, it is still higher than it was in the 2000 Census.

Note Data Contained in this Section: As of August 15, 2021, the US Census has recently released limited data from the 2020 Census in regards to overall State of New Mexico Population and Micropolitan Population data. VIP Inc., utilizes the most up-to-date data available whenever possible for this section, however, the 2019 US Census American Survey Data will be used whenever 2020 data is not available. All other data such as home sales/values, employment, wages, etc. will reflect the most up-to-date data available (2021) from the NM Realtors Association, NM Department of Workforce Solutions, NM Tax and Revenue, and NM Department of Economic Development.

SECTION 2 • EXISTING & PROJECTED CONDITIONS



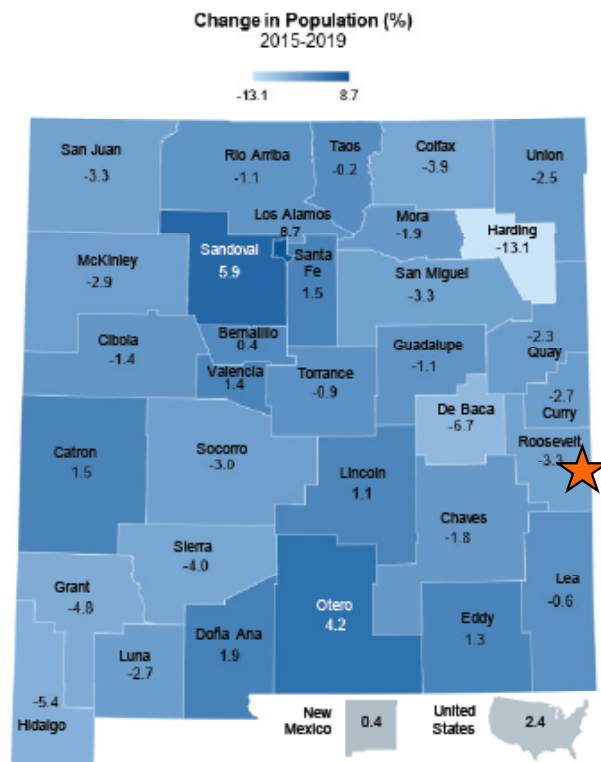
The chart below shows the change of population for the Roosevelt County and both the Village of Dora and Causey counties over the past nine years. While there have been declines in the under 18 population in the local communities in which the district serves, which is in keeping with lower birth rates across NM over the past ten years, enrollment at DCSD has remained stable.

Population	2000	2010	% of Change (10 year)	2019	% of Change 2010-2019
Roosevelt County	18,018	19,846	10.1%	18,888	-4.83%
Over 18	12,958	14,576	12.5%	14,282	-2.02%
Under 18	5,060	5,270	4.2%	4,606	-12.60%
Village of Dora	130	133	2.3%	110	-17.29%
Over 18	81	91	12.3%	91	0.00%
Under 18	49	42	-14.3%	19	-54.76%
Village of Causey	52	104	100.0%	131	25.96%
Over 18	37	80	116.2%	98	22.50%
Under 18	15	24	60.0%	33	37.50%

Source: U.S. Census Bureau, 2000, 2010 U.S. Census & 2019 American Community 5-Year Population Estimates

New Mexico had a total population of 2,096,829 as of 2019. The state’s population growth has slowed in recent years. New Mexico’s population increase of 0.4 percent between 2015 and 2019 lagged the U.S. population increase of 2.4 percent. Population growth in New Mexico between 2010 and 2019 was entirely driven by natural increases (births). New Mexico experienced a negative net migration over the period, with all migration-based losses coming from persons leaving the state to live elsewhere. The number-one destination for New Mexicans leaving the state was Texas, followed by Colorado and Arizona.

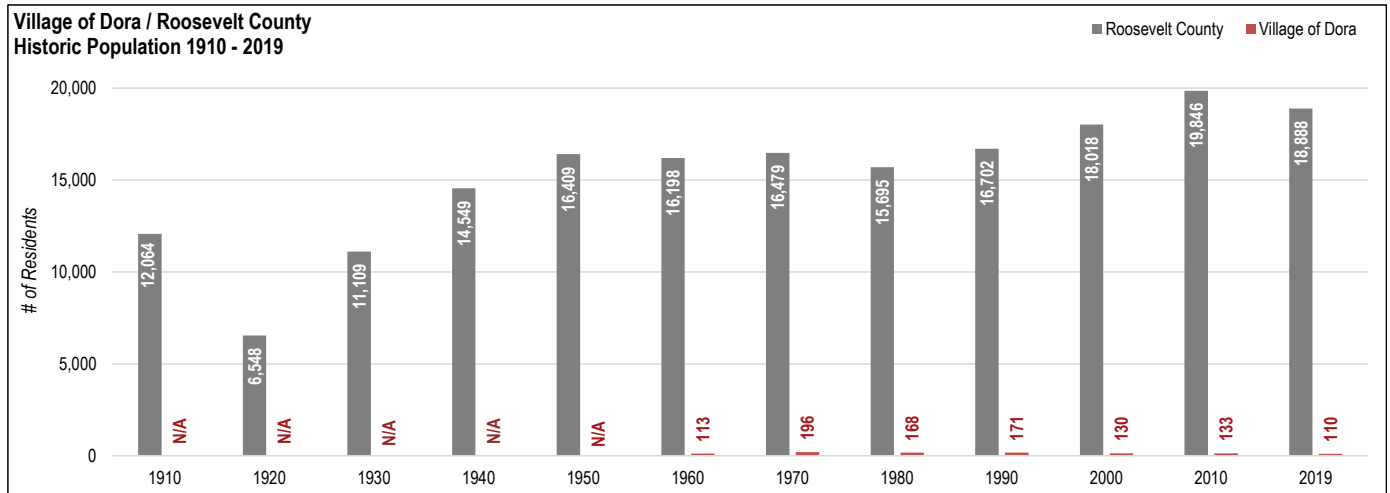
In 2019, the majority of New Mexico’s population (62.9 %) resided in the states five most populous counties: Bernalillo (32.4%), Doña Ana (10.4%), Santa Fe (7.2%), Sandoval (7.0%), and San Juan (5.9%). Of the remaining 28 counties in New Mexico, the population in thirteen ranged between 1.1% - 3.7%, while almost half the counties in the state (15) each had less than one percent of New Mexico’s population. Roosevelt County population accounts for 0.9% of the total population in NM.



Source: U.S. Census Bureau, 2015 & 2019 American Community Survey

Not every population decline in a community is created equal and it is oftentimes helpful to evaluate the history of the local area to try and gain an understanding of the population flows over time. The chart on the following page tracks the population of both Roosevelt County and the Village of Dora since 1920 and 1960 using US Census population data. Between 1910 and 1920 Roosevelt County and four other eastern NM counties (Guadalupe, Chaves, Quay, and Eddy) all experienced significant declines in population, while the state population during the same time grew by 10.1%, during this ten year period there was a shift in population to counties in the state that had significant growth in mining operations, such as Grant (48%), Luna (214%) and Colfax (31%) Counties before beginning to start to decline some in 1930 after the 1929 stockmarket crash. While Roosevelt County did experience a population decline of nearly 50% during the

1920's, its was during the 1930's when families began moving back to the area to earn a living farming and ranching that the population of county began to grow steadily again until the late 1950's. Between 1970 and 2000, the population in Roosevelt County was fairly stagnant with small increases and decreases depending on how well the local economy was doing. Between 2000 and 2010, as the mission at Cannon AFB changed, both Roosevelt and Roosevelt Counties began to see increases in their overall populations, although by 2019 some the gains that Roosevelt County experienced in its population has begun to fade, part due to an overall decline in the under 18 population.

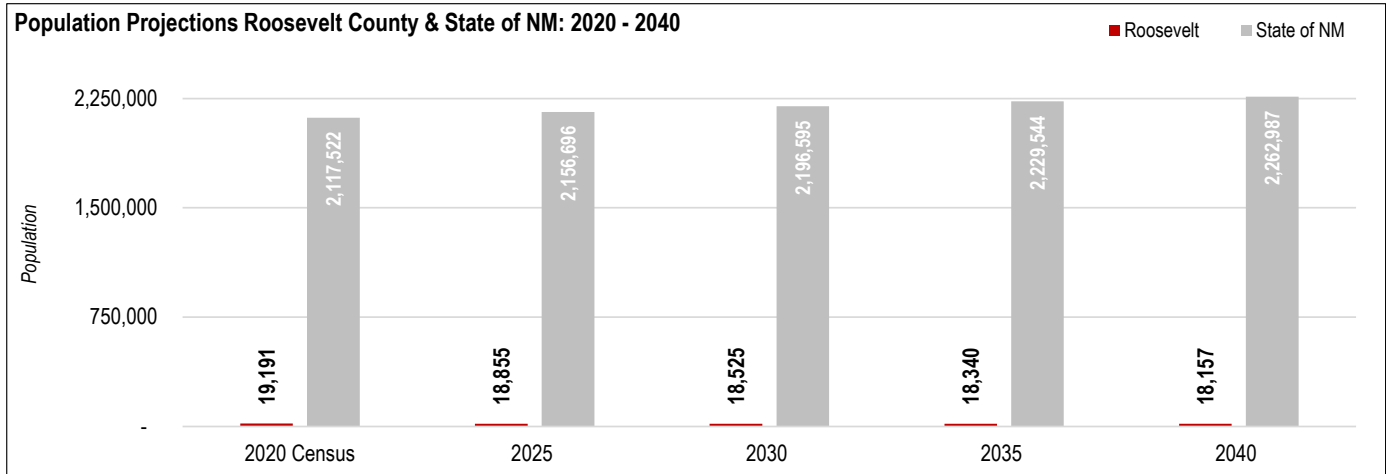


Source: Bureau of Business and Economic Research, University of New Mexico: Historic population 1910-2010 & 2019 American Community Survey (5-Yr Estimates), US Census.

Although many families have resided in the Dora Community since its inception in 1906, it was not formally incorporated until sometime in the 1950's so that its overall population could be "officially tracked by the US Census. Between 1960 and 1970, the population of Dora almost doubled from 113 residents to 196 residents, however, by 1980 population had declined to 168 residents but remained relatively stable until 1990. It was during the 1990's that population began to decline, and by 2000, the community had lost nearly 24% of its population going down to 130 residents; and most recently between 2010 and 2019, (the most current US Census data available) the community has lost an additional 17.3% in population. Some of the overall recent population decline in both the local community and Roosevelt County has been due to lack of significant economic development in this region which has helped contribute to the area's out-migration of younger residents seeking better employment opportunities and also due in part to the COVID-19 Pandemic which saw many families in the area lose jobs due to business closures and were forced to relocated. The chart below tracks the historic population of Roosevelt County and Village of Dora since 1910.

Population Projection in Roosevelt County 2020-2040

Population estimates, and the characteristics of a population, are fundamental measures for assessing an area's economy. Population and its characteristics tell a story of not just what the local community looks like, but also the economic activity that can and will be generated from that population. Economic mobility, purchasing power, and demand for public services can all be evaluated with an understanding of an area's population and as populations evolve and change, data will help determine what business and policy investments can be made to support the current well-being and future opportunities available to that population.



Source: US Census Bureau: Population Projection Modeling & 2020 US Census data

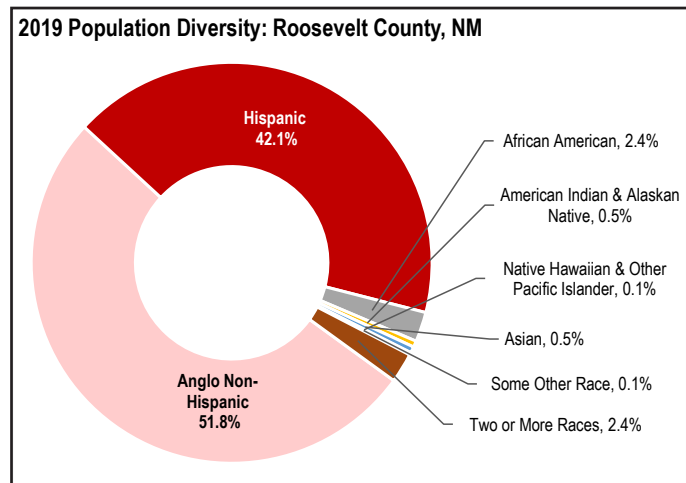
The population within Roosevelt County has slightly declined since the 2010 Census, and based on early 2020 Census information, the overall population figures have trended slightly higher than the 2019 population counts coming in at 19,191 residents as of August 20, 2021, which is still down -3.3% since 2010. According to population projection data modeling from the US Census, along with information from the Roosevelt County Community Development Corp. NM Taxation and Revenue, and other local economic indicators within Roosevelt County from NM Department of Economic Development, it is anticipated that there will be an additional -3.5% decrease in population between 2020 to 2030, followed by a further -2.0% decrease in population County-wide between 2030 and 2040, without significant economic investment and job growth in Roosevelt County. According to UNM’s BBER estimates, Roosevelt County will lose an additional 1,034 residents between 2020 and 2040, which will have an impact on all communities in the area.

2.3.2 Local Area Demographics

Population Diversity

The 2019 US Census American Community Survey data identifies the population diversity profile for Roosevelt County based on a population distribution breakdown that consists of 51.8% Anglo (Non-Hispanic), 42.1% Hispanic, 2.4% African American, 0.5% American Indian/Alaskan Native, 0.5% Asian, 0.1% Native Hawaiian/ Pacific Islander, 0.1% Some Other Race, and 1.4% that are Two or more races.

The 2019 diversity profile for the community residing in the Village of Dora which is campus location for the Dora Consolidated School District, has a very different population distribution breakdown, that while it is somewhat similar to the rest of Roosevelt County in terms of consisting of a majority Anglo (Non-Hispanic) population, it is at a much higher percentage at 70.0%, while the Hispanic population is much lower at only 14.5%. The remaining minority populations such as African American, Native Hawaiian/ Pacific Islander, Some Other Race, American Indian/ Alaskan Native, and Asian have very few residing in the

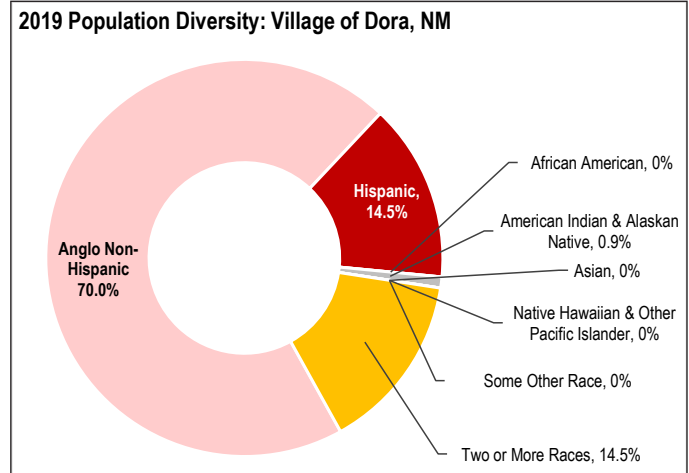


Source: U.S. Census Bureau, 2019 5-Year American Community Survey DP-05

outlying Communities Near Dora. As is very common with in small rural counties with low population, the diversity profile of the local communities tends to be based on the long-time historic racial make-up of families who have lived there for generations. With limited economic investment in this area of eastern New Mexico, the diversity profile is unlikely to change in the next five to ten years in and Roosevelt County or within the Village of Dora and its surrounding communities.

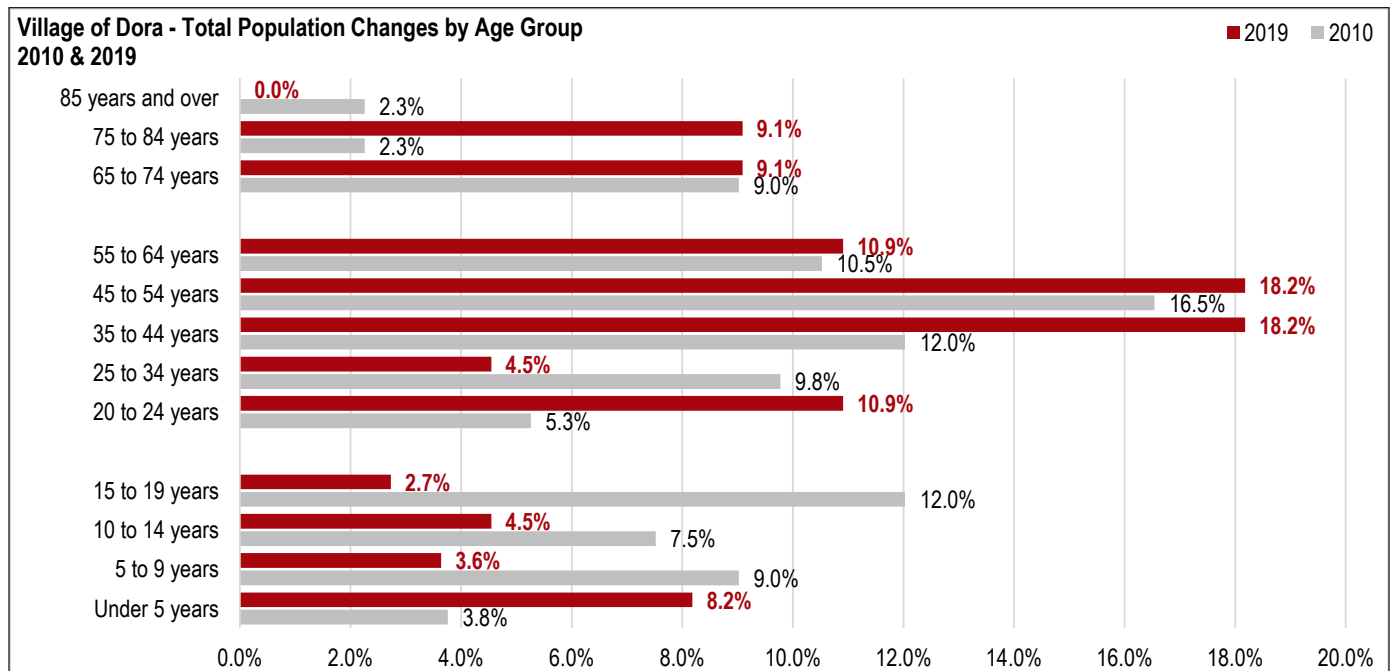
Median Age & Population by Age Group

In 2019, the median age of New Mexico’s population was 38.4 years, very near the U.S. median age of 38.1 years. The county with the oldest median age was Catron (62.2 years), while the county with the youngest median age was Roosevelt (30.0 years), up slightly from 29.7 years in 2010. In 2019, the median age of men in Roosevelt County increased slightly to 29.0 years from 28.6 years in 2010, while the median age of women also saw a slight increase in age to 31.3 years from 30.8 years in 2010.



Source: U.S. Census Bureau, 2019 5-Year American Community Survey DP-05

The median age in the Village of Dora as of 2019 was 44.7 years old, nearly 49% higher than the county’s age of 30.0, and up from 39.1 years old in 2010. While the median age for both men was 50.3, up significantly from 43.5 in 2010, women in Dora also saw a significant increase in the median age to 44.3 in 2019, up from 34.5 years in 2010. As the median age for women increases in a community there begins to be a direct correlation in a reduced number of births, as there are fewer women of child bearing age and those who put off having children until they are older tend to have fewer children. The chart below breaks down the population of the Village of Dora by age group over the last nine years.



Source: U.S. Census Bureau, 2019 5-Year American Community Survey DP-05

The large Baby Boomer generation has slowly increased the average age of the population in New Mexico and in 2010 residents 65 & older accounted for 13.2% of the state’s total population and in 2019 they accounted for 18% of the total

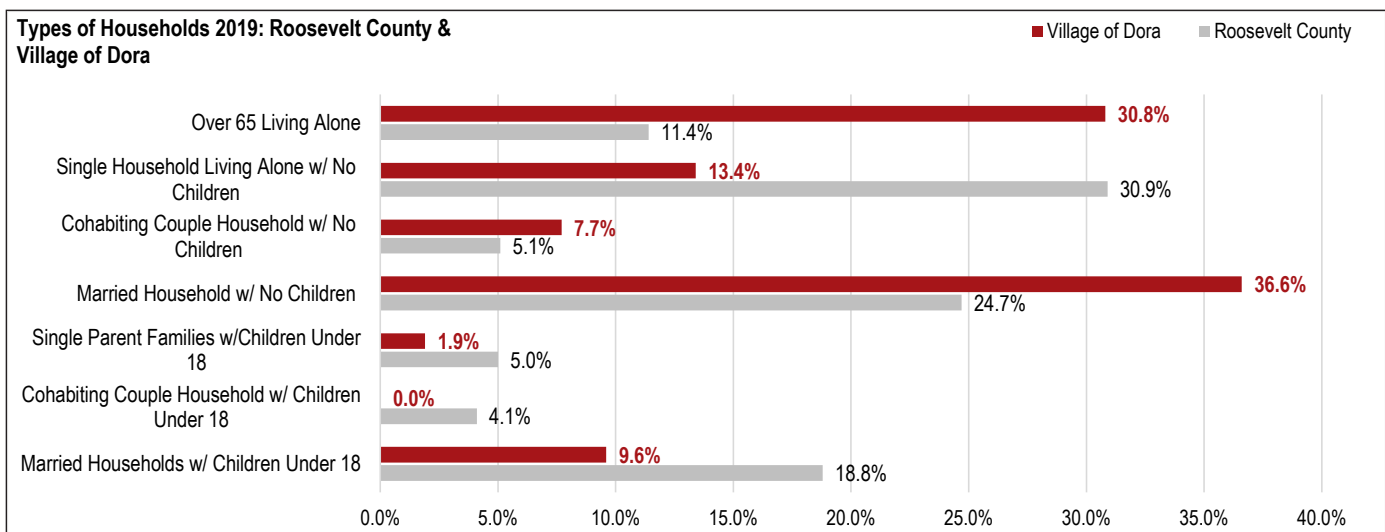


population. In contrast Roosevelt County the 65 & older population group accounted for 16.7% in 2010, and by 2019 there was significant increase in this age group to 13.9%. While taking into consideration that the majority of the students that attend Dora Consolidated Schools primarily come from the rural unincorporated areas within Roosevelt County, where there has been a steady decrease in the 18 & Under population since 2000, when this age group accounted for nearly 28.1% of the total population of 18,018, in 2010 it declined to 26.6% even though the county saw an increase in population to 19,846 residents, and in 2019 it declined again and now the 18 & Under population accounts for 24.4% of the total population of 18,888.

Households & Families

According to the US Census’ American Community Survey completed in 2019, there were a total of 52 households residing in the Village of Dora, which accounts for 0.8% of all the total households in Roosevelt County. The overall number of households has declined 6.6% since 2010 when 6,814 households were residing in Roosevelt County from 7,299 in 2010. Since 2010, the average household size in the County has slightly increased .04% from 2.57 persons to 2.61 persons in 2019, as well as the average family size has also increased from 3.2 persons in 2010, to 3.32 in 2019 as over the past nine years there have been several years with higher than average birth rates before declining families.

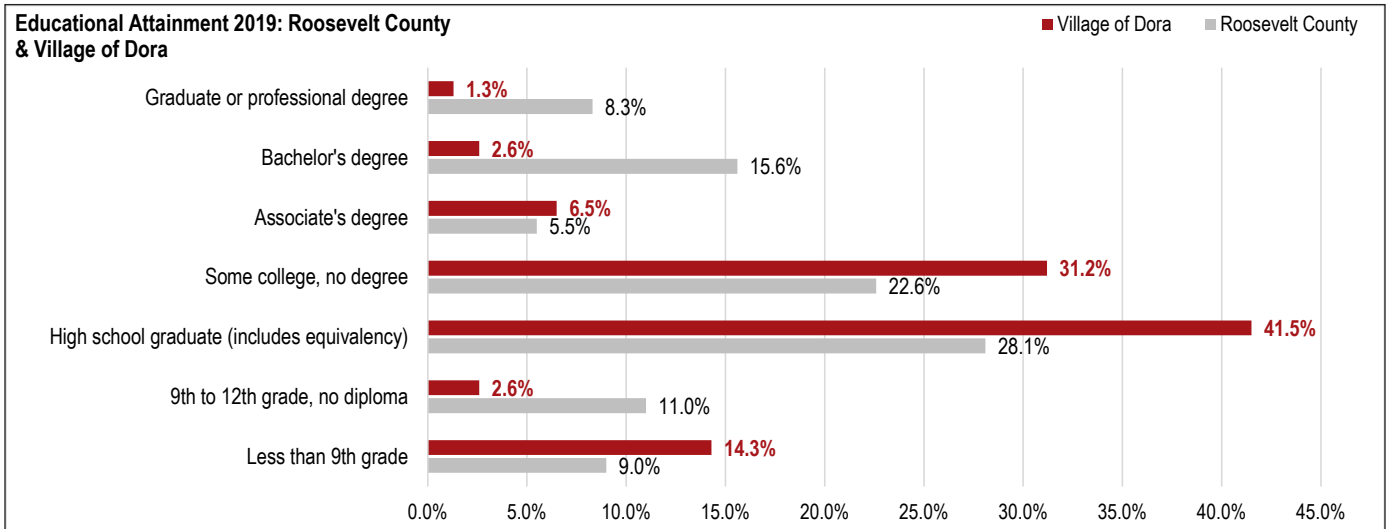
In 2019, families with children made up 11.5% of the total households in the Village of Dora, which is 16.4% less than that of Roosevelt County as a whole. This figure includes both married-couple families (9.6%) and single parent families (1.9%). Non-family households without children make-up 57.7% of the remaining households in Dora and include those 65 years and older. It should be noted that the majority of households with children that attend DCSD reside outside the Village of Dora and are accounted for in the Roosevelt County numbers.



Source: U.S. Census Bureau, 2019 DP02: ACS Selected Social Information: Households by Type

Education

As of 2019, 80% of people twenty-five years of age and over in Roosevelt County were high school graduates as compared to the same age group in the Village of Dora where 85.7% had at least graduated high school. Approximately 23.9% of the population in Roosevelt County went on to acquire a Bachelor’s degree or higher, while only 2.6% in the Village of Dora have a Bachelor’s degree or higher. Total school enrollment in Dora Consolidated Schools was 218 (Official 40-Day count) during the 2020/2021 school year and enrollment at Dora High School was 66 students. Based upon the new 4-year cohort graduation rate calculations provided by the NM Public Education Department in July 2021, the most recent available data shows that Dora High School had a graduation rate of 99.4% for the graduating Class of 2019/2020.

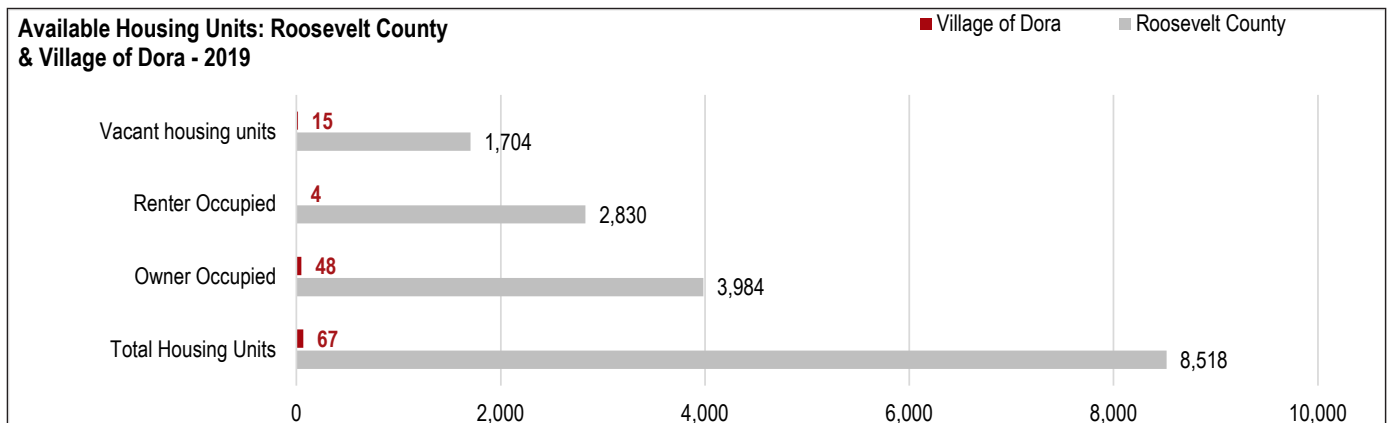


Source: U.S. Census Bureau, 2019 DP02: ACS Selected Social Information: Education Attainment

Housing

As in any small rural community, access to good quality and affordable housing is critical in helping to attract economic development to build a thriving economy and Dora is need of both. When population declines, so does the investment in the local community which creates fewer and fewer opportunities to attract new residents, which become circular trend, and the local business closures due to COVID-19 may become permanent for some businesses further compounding the problem in Roosevelt County and the Portales Micropolitan Area which includes the Village of Dora. While 536 new housing units have been built throughout the county since 2010, primarily within the City of Portales, no new housing units were constructed within the Village of Dora during that time, although five units were constructed between 2000 and 2009 areas in Dora, contributing to the 67 total housing units in the community.

As of 2019, there were a total of 8,518 housing units available (including mobile homes) in Roosevelt County, with only 6,814 of those units occupied resulting in a 20% vacancy rate or 1,704 units unoccupied. In Dora where there are few homes available of the 67 housing units available, with only 52 units occupied or 77.6%, with a local vacancy rate of 22.4% or 15 homes vacant. The housing market in 2021 for Roosevelt County has been with 85 homes sold as of July 31. According to the NM Association of Realtors, the average sales price for a single family home in the Roosevelt County in July 2021 was \$203,262, with 47 active listings and 13 homes sold. Homes listed for sale on average spent 101 days on the market. The average rent in the area is between \$650 - \$920 per month for a three bedroom home and the average mortgage is \$989, with 29.5% of the total occupied housing units no longer paying mortgage payments. The chart below identifies the available housing in Roosevelt County and Village of Dora



Source: U.S. Census Bureau, 2019 DP04: ACS Selected Social Information: Housing Occupancy



2.3.3 Local Economy

Located in eastern New Mexico, Roosevelt County has multiple sources of economic drivers that support the numerous local communities within its area, including the county’s largest city: Portales. The City of Portales was founded as a cattle-shipping point in 1898 along the railroad line between Roswell and Amarillo, TX. Many of the small surrounding towns such as Dora were founded by merchants to serve ranchers and homesteaders that came later. Since the early 1990’s, the primary focus for Roosevelt County Economic Development has been on expanding the various agriculture industries in the area, specifically dairy and crop farms which include peanuts, alfalfa, sweet potatoes, cotton, feed grains, and wheat crops. Agriculture has been a significant part of the economy of both Roosevelt and Curry County in eastern New Mexico. In recent years, larger dairies have located in the county and support several major dairy product industries in the area.



Dairy production continues to be one of the largest sources of revenue in the area as New Mexico is currently ranked 9th in the nation for the production of milk and 5th for the production of cheese. In Portales, the Dairy Farmers of America (DFA) have an established branch of their cooperative. The DFA is an organization of local, family farmers across the country that works to enrich communities through dairy production. The location in Portales is able to process 185 loads of milk per day which equates to around 9 million pounds of milk. The plant produces many different dairy products that are exported throughout country and have recently started international exports all through the Portales facility. The Village of Dora is close enough to the City of Portales to benefit from the dairy industry and take advantage of the opportunities that it brings to the area.

Ranching and agriculture are only a small portion of the economic opportunity in Roosevelt County and the Dora area. In 1998, the Roosevelt County Community Development Corporation (RCCDC) was established to help improve economic development both in Roosevelt County and in the Portales area. The intent behind the RCCDC was and still is today to recruit new business opportunities to the area; they have since expanded their goals to help support existing business or potential new business owners with overcoming operational challenges while assessing market forces and balancing community imperatives. Roosevelt County, has unique economic drivers that can be expanded upon such as the 3rd largest University in the state, ENMU, proximity to Cannon Air Force Base, dairy farms, peanut exports, and wind energy. By helping to improve economic conditions in the Portales area, the expectation is it will help improve the economic conditions of the other small surrounding communities at the same time.



The growth in renewable energy sources, such as wind energy in eastern NM will help generate economic opportunities in the area and help bring in additional tax revenue to DCSD. Roosevelt County has begun to invest more wind energy projects like the Sagamore Wind Project that broke ground in late 2019, began generating electricity in December 2020. The Xcel Energy Sagamore Wind Farm consists of 240 wind turbines generate 522 megawatts of power on a site approximately 20 miles southeast of Portales. The Sagamore Wind Farm employs 30 full time workers to operate and maintain the wind farm. This is the largest wind farm in NM to date and is expected to power nearly 200,000 homes in New Mexico and parts of west Texas. Roosevelt County is looking to continue to explore new renewable energy projects and bringing new opportunities to the region.

Industry Employment Distribution

According to the NM Department of Workforce Solutions (NMDWFS) the total number of persons employed in all sectors of the labor force located in Roosevelt County, New Mexico at the end of 2020 was 6,241, which is up 353 from 5,888 persons at the end of 2019. Private sector employment increased 9.4% between 2019 and 2020, while total government employment saw a decrease of 2.2%. At the end of 2020, the top four largest “private” employment sectors in Roosevelt County were Agriculture at 21.5%, Health Care & Social Assistance at 16.6%, Retail Trade at 13.3%, and Accommodation & Food Services at 12.2%. The chart on below identifies the areas of employment by major employment sector within Roosevelt County between 2012 - 2020.

ROOSEVELT COUNTY AVERAGE ANNUAL COVERED WAGE AND SALARY EMPLOYMENT* BY MAJOR INDUSTRIAL SECTOR									
Industry Sector	2012	2013	2014	2015	2016	2017	2018	2019	2020
Agriculture, Forestry, Fishing & Hunting	860	846	875	914	923	936	944	936	975
Mining	*	*	*	*	*	12	12	11	10
Utilities	54	56	59	65	57	54	55	52	105
Construction	217	229	213	217	212	202	191	197	250
Manufacturing	478	499	451	463	455	432	432	416	432
Wholesale Trade	75	84	76	70	70	64	66	68	69
Retail trade	750	796	683	651	651	660	639	621	601
Transportation & Warehousing	327	335	322	321	295	330	363	346	402
Information	82	72	66	56	55	*	*	*	48
Finance & Insurance	125	121	119	114	114	104	106	107	109
Real Estate & Rental & Leasing	27	28	27	34	46	41	51	48	39
Professional & Technical Services	91	100	95	99	68	78	72	56	51
Management of Companies & Enterprises	0	0	0	0	0	*	*	*	*
Administrative & Waste Services	60	74	78	57	56	18	14	10	24
Educational Services	*	*	*	1	0	0	0	0	0
Health Care & Social Assistance	610	565	512	465	483	478	513	504	752
Arts, Entertainment & Recreation	22	22	26	*	*	29	*	*	31
Accommodation & Food Services	568	529	577	600	586	569	582	624	552
Other Services, ex. Public Administration	96	87	87	90	93	85	85	77	83
Non-Classifiable	0	0	0	0	0	0	0	0	0
Total Private	4,452	4,454	4,271	4,259	4,201	4,132	4,196	4,143	4,533
Total Government	1,867	1,821	1,833	1,678	1,694	1,697	1,701	1,746	1,708
Federal	54	57	53	39	42	40	36	38	53
State	808	759	765	662	664	665	661	678	684
Local	1,004	1,005	1,014	977	989	922	1,004	1,029	971
Grand Total All Industries	6,319	6,275	6,104	5,937	5,895	5,829	5,896	5,888	6,241

Note: All years have been revised in accordance with U.S. Dept. of Labor, Bureau of Labor Statistics, databases.

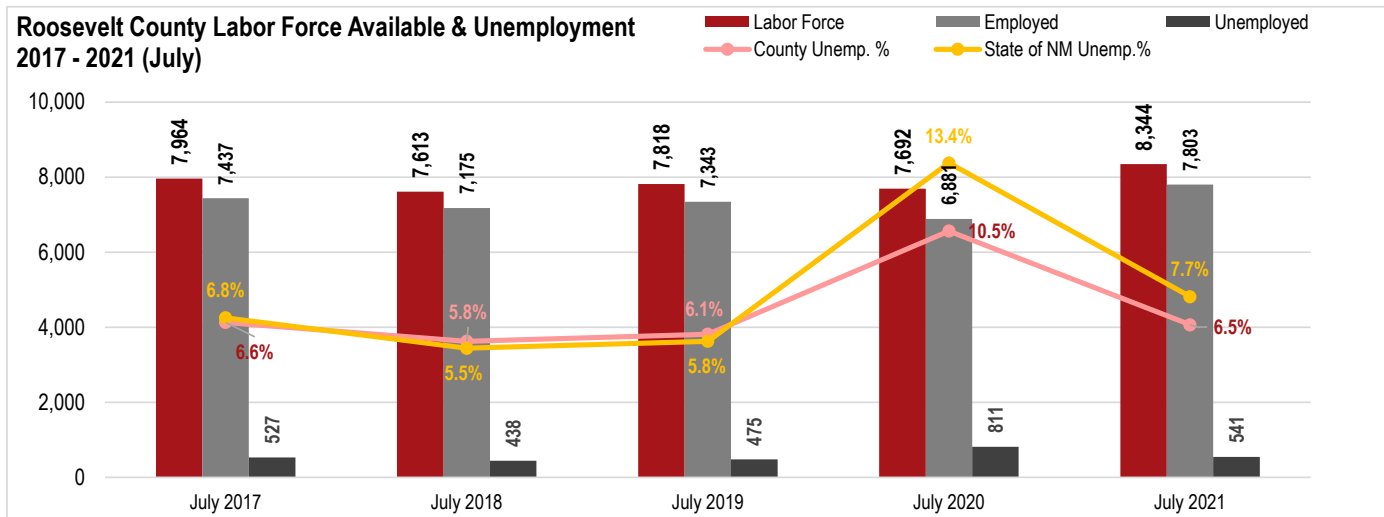
** Non-Disclosure - Sum of industries may not add to total due to Non-Disclosure.*

Source: U.S. Dept. of Labor, Bureau of Labor Statistics, Quarterly Census of Employment and Wages. TABLE D - Labor Market Information Series 2012- 2020



Industry Employment Distribution

New Mexico’s seasonally adjusted unemployment rate was 7.7% in July 2021, which was a decrease of -5.7% from July’s 2020 rate of 13.4%. Similarly, the unemployment rate in Roosevelt County was 6.5% in July 2021 which was an decrease of 10.5% from July 2020’s rate of 10.5%, which was one of the highest the county had experienced in decades. Unemployment rates in Roosevelt County since January 2021 have fluctuated between 5.9% to 7.0%. However, since January 2021, the number of people in the labor force has increased 2.5%, from 8,144 to 8,344, while the number employed has also increased 3.3%. This shows that while unemployment in the area is at 6.5%, it is close to being on average to prior years (pre-COVID-19) and more people in the community are being employed, even over the amount of the labor force available in July 2020. The chart below shows the available labor force in Roosevelt County, number of employed, and unemployment rates for the past five years.



Source: NM Department of Workforce Solutions, Current Employment Statistics, July 2017 - July 2021

Based on information contained in the August 30, 2021 NM Department of Workforce Solutions employment data, there were 210 jobs available in the Roosevelt County area with 14.02 candidates per each job opening. Of the jobs available, the majority are in the medical and related fields, but are mainly entry level jobs or personal care workers. There were also numerous job openings at Eastern New Mexico University, and in the Manufacturing and Food Service service industries based on the job openings report from NM DWFS. As of the end of the 1st Quarter 2021, the average weekly wages in Roosevelt County were \$727, while the average weekly wage in New Mexico was \$959 - approximately -24.2% less than the State of NM average weekly wage.

6.5%

Demand High

6K Average

\$43K High

Supply and Demand

14.02

Candidates available per job opening.
2,944 Candidates | 210 Job Openings

Employers by Number of Job Openings

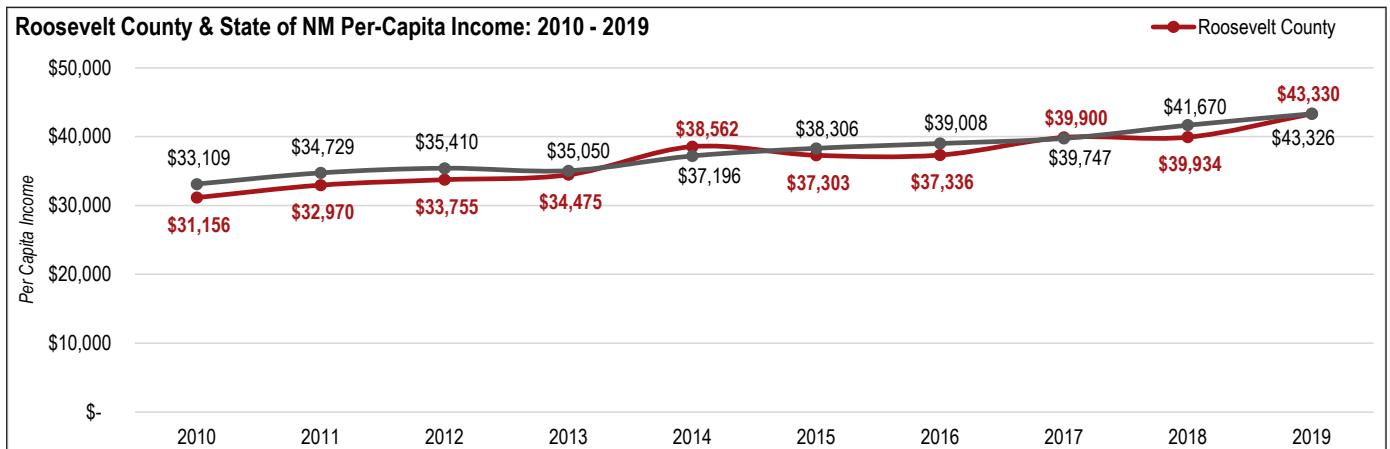
Employer Name	Job Openings
Roosevelt General Hospital	<u>43</u>
Eastern New Mexico University	<u>36</u>
Sodexo, Inc.	<u>31</u>
CAL's Convenience, Inc.	<u>14</u>
Taco Bell Alvarado Restaurant Nation	<u>12</u>

Source: Online advertised jobs data

Source: NM Department of Workforce Solutions, Current Employment Data, August 30, 2021

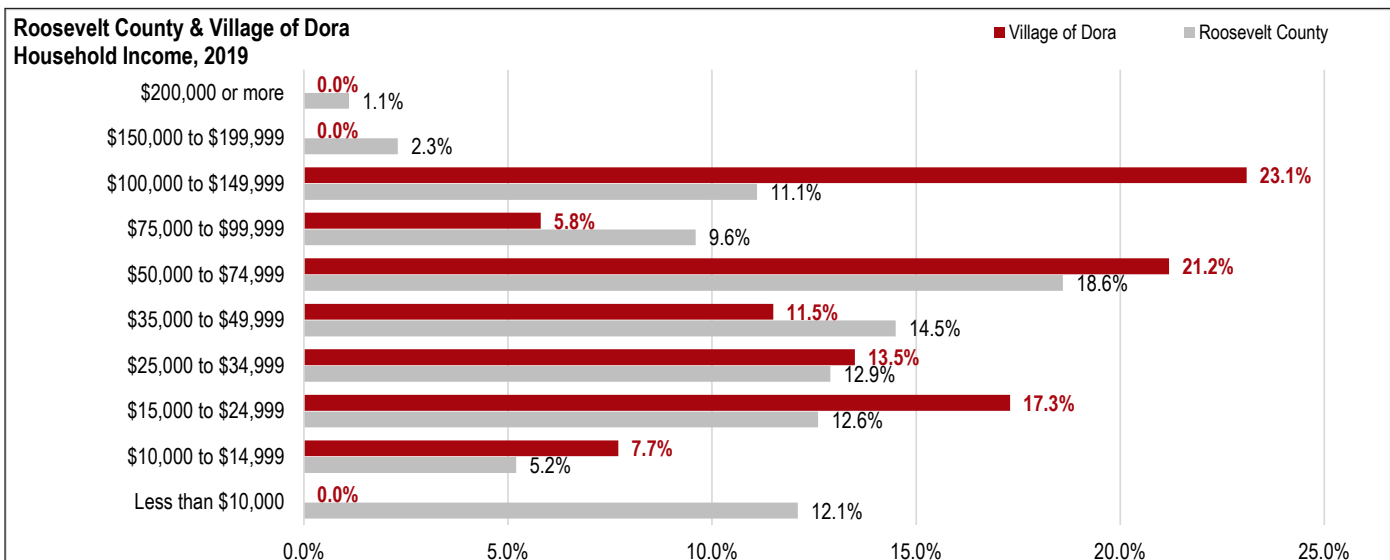
Personal income, an indicator produced by the U.S. Department of Commerce, is a major index of economic well-being and is broadly defined as the current income received by residents of an area from all sources. The components of personal income are net earnings (adjusted for residence), transfer payments, dividends, interest, and rent. Per capita income is average income per person and is calculated by dividing total personal income by the resident population.

In 2019, Roosevelt County recorded a per capita personal income (PCPI) of \$43,330, which was almost identical to the State of NM PCPI of \$43,326. In the past ten years only in three of those years 2014, 2017, and again in 2021, did Roosevelt County exceed the state of NM average PCPI. Historically, Roosevelt County has been in the lower half of the state’s counties PCPI but in 2019 it was ranked #10 out 33. Between 2018 to 2019, the PCPI of Roosevelt County increased 8.5%, which was the largest year over year gain in the past ten years.



Source: U.S. Dept. of Commerce, Bureau of Economic Analysis 2010 - 2019.

In 2019, the median household income for the Village of Dora was \$48,750 which was 14.2%% higher than that of the median income of \$42,702 for Roosevelt County. Approximately 12.5% of the families residing in the Village of Dora were living below the poverty line in 2019 as compared to 19.7% that of Roosevelt County as a whole. When looking at the percent of families with a child under the age of 18 living at home living in poverty the percentage drastically increases for both the county and the Village of Dora; in 2019 approximately 25.0% of all families with a child under 18 were living under the poverty line, that number increases to 31.7% for Roosevelt County.

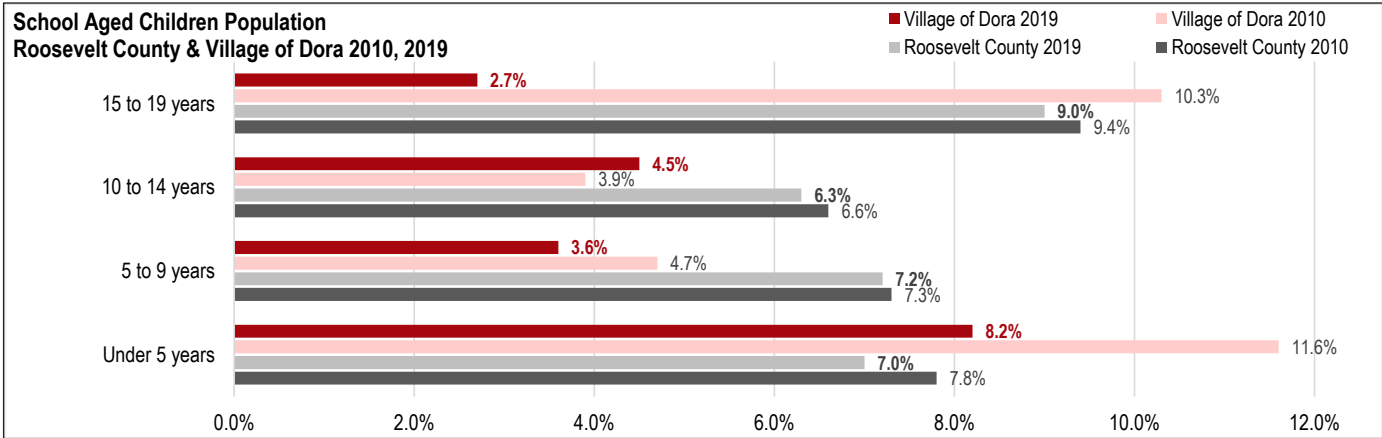


U.S. Census Bureau, 2019 American Community Survey DP03 Income



2.3.4 – School Aged Children

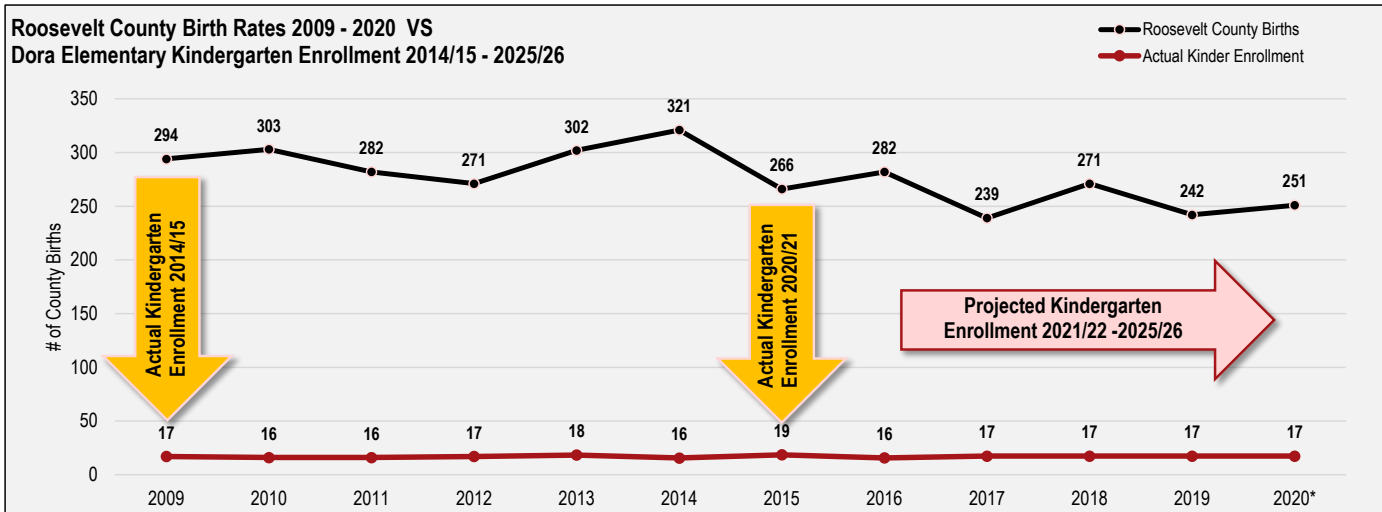
The number of school aged children in the Village of Dora and Roosevelt County has been steady over the last nine years; overall population percentage has not differed too much since 2010 with the exception of the Under 5 age group and the 15 – 19 age year group. In both groups there was negative change; in the Under 5 age group, the population decreased -3.4% between 2010 and 2019 due to a decline in birth rates, and the 15 – 19 year age group also saw a -7.6% decrease over the same time period. There was a small increase in the 10 -14 age group of 0.6% and a decrease in the 5 – 9 age group of -1.1%. Overall in Roosevelt County, there were minor decreases in all age groups; the Under 5 group decreased by -0.8%, the 5–9 age group decreased by -0.1%, the 10 - 14 age group decreased -0.3%, and the 15 - 19 age group decreased by -0.4% between 2010 and 2019.



U.S. Census Bureau, 2010 DP-1 and 2019 American Community Survey B01001 Sex By Age

Roosevelt County Birth Rates

Since 2009, birthrates in Roosevelt County have ranged in the upper 200's - 300's, before starting to decline in 2017. Prior to 2009, birthrates in Roosevelt County were typically between 310 to 330+ for the proceeding twenty years as families had more children. In 2009, births dropped slightly below 300 to 294, however they recovered the following year to above 300 before having two consecutive years below 300 and recovering once more to above 300 between 2013 and 2014. Since 2015 birthrates in Roosevelt County have consistently fallen below 300 as families have fewer children. In 2017, the fewest children in more than 20 years were born in Roosevelt County at only 239, before slightly recovering in the subsequent couple of years. This has a direct impact on future enrollment on all district's located in the county not just DCSD. As fewer births, mean fewer future kindergarten students over the next five to six years without a significant in-migration of a younger population with children to the area. The health of the local economy as well as the increase in the median age of men in Roosevelt County increased slightly to 29.0 years in 2019, from 28.6 years in 2010, while the median age of women also saw a slight increase in age to 31.3 years in 2019, from 30.8 years in 2010.



Source: NM Dept of Health, Vital Statistics 2009 – 2020

2.4 ENROLLMENT

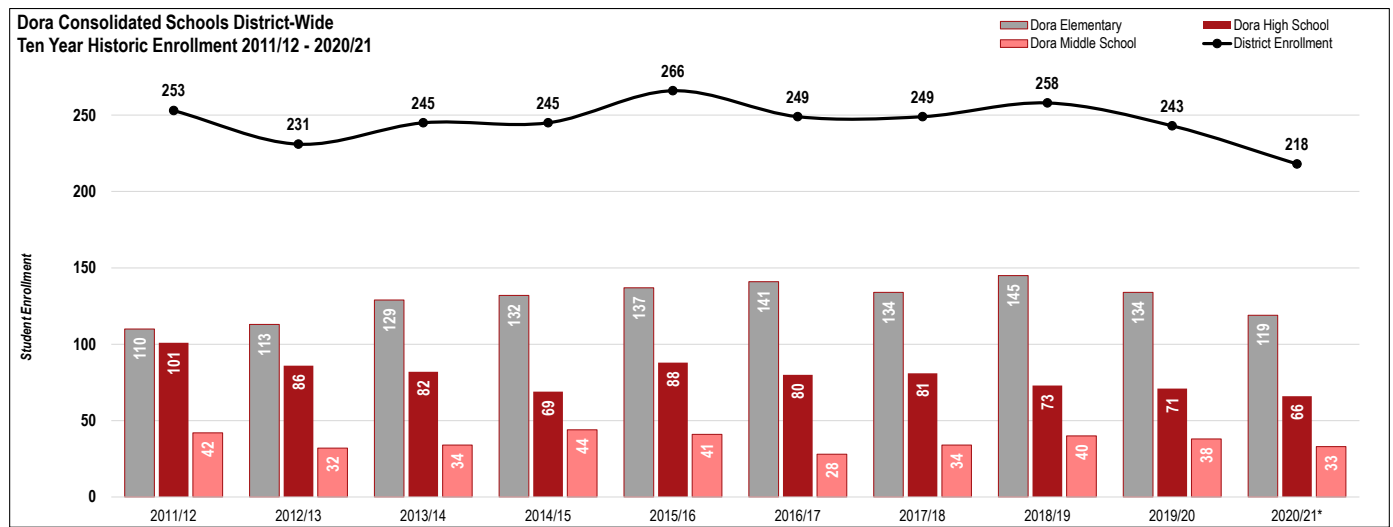
2.4.1 Past / Current Enrollment

Located about 17 miles south of Portales, Dora Consolidated Schools serves not only the community of Dora but many of the surrounding small non-incorporated rural communities in the area, including the Village of Causey. Roosevelt County like many other rural counties across NM has seen a decline in the overall 18 & under age group population which has been a statewide trend due to lower birth rates over the past twenty years. These lower birth rates have begun to impact several of the school district's located in eastern NM such as Dora Consolidated Schools. This has led to somewhat smaller cohort groups across all grade levels over the past several years. Based on the district's historic ten-year enrollment trend, (with the exception of the 2020/21 SY) overall enrollment has averaged approximately 249 students across all grade levels. The district saw its peak enrollment of 266 students in 2015/16; and in 2018/19 saw another large enrollment year of 258 students. In the 2020/21 SY, enrollment district-wide declined to 218 students, however, this was due to school closures statewide from COVID-19 in the Fall of 2020. The district's enrollment decline has been most prominent at the elementary grade levels as birth rates have declined in Roosevelt County over the past several years.



The Dora Consolidated School District currently is considered a "combined school campus", however it does have a dedicated Pre-Kindergarten through sixth grade elementary program, and a middle/high school program that serves grades 7th -12th grade. While the existing school configuration allows for students to be kept separate for most of the day on the campus, they do share a majority of the campus facilities. Over the past two years, total district-wide enrollment has declined, losing close to 40 students or -15.5%. The last time the district experienced a similar drop in enrollment was between the 2011/12 and 2012/13 school year in which overall District-wide enrollment declined -8.7% or 22 students before recovering the following year.

The current drop in enrollment in both the 2020/21 and the 2021/2022 SY's are partially related to the pandemic outbreak of COVID-19 and the restrictions placed on "in-person" learning by the NM Governor's Public Health Order and additional restrictions put in place by the NM Public Education Department, the remaining declines are attributed to overall smaller existing cohorts transitioning through the grade levels and lower birth rates. It is anticipated that there may be a small enrollment rebound, once it is safe for all students to receive COVID vaccinations. The chart below provides a brief overview of the DCSD historical enrollment over the past ten years, based on 40-day official counts from NMPED.



Source: 2011/12-2020/21 NMPED Official 40-Day Count by School / Grade Level

SECTION 2 • EXISTING & PROJECTED CONDITIONS



Of the enrollment declines that occurred between 2011/12 and 2020/21, Dora Elementary and Dora High School, have been impacted the most. Dora Middle School grades have only recently begun to be impacted over the course of the past two years as smaller elementary cohorts have begun to advance. The chart below provides an overview of the DCSD historical enrollment over the past ten years by grade level, based on 40-day official counts from NMPED. Observations regarding variances in enrollment from one year to the next are attributable to local unique factors based that are directly related to rural location of the district south of Portales and the availability of local area jobs.

Dora Consolidated Schools 10-Year Historic Enrollment										
School Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21*

Dora Elementary										
Pre-K	13	8	17	13	10	12	14	24	19	15
Kindergarten	11	18	12	19	17	21	17	16	16	17
Grade 1	11	10	18	13	22	21	16	13	17	12
Grade 2	14	11	10	21	16	18	17	17	13	15
Grade 3	13	12	14	12	22	14	21	19	16	11
Grade 4	20	16	15	17	14	22	14	20	18	11
Grade 5	14	19	20	16	18	16	21	16	23	17
Grade 6	14	19	23	21	18	17	14	20	12	21
Total	110	113	129	132	137	141	134	145	134	119

Dora Middle School										
Grade 7	19	13	19	24	17	15	20	21	20	11
Grade 8	23	19	15	20	24	13	14	19	18	22
Total	42	32	34	44	41	28	34	40	38	33

Dora High School										
Grade 9	14	25	21	15	24	21	14	20	19	17
Grade 10	26	12	19	19	21	22	21	11	22	16
Grade 11	22	27	19	18	22	20	26	19	11	20
Grade 12	39	22	23	17	21	17	20	23	19	13
Total	101	86	82	69	88	80	81	73	71	66

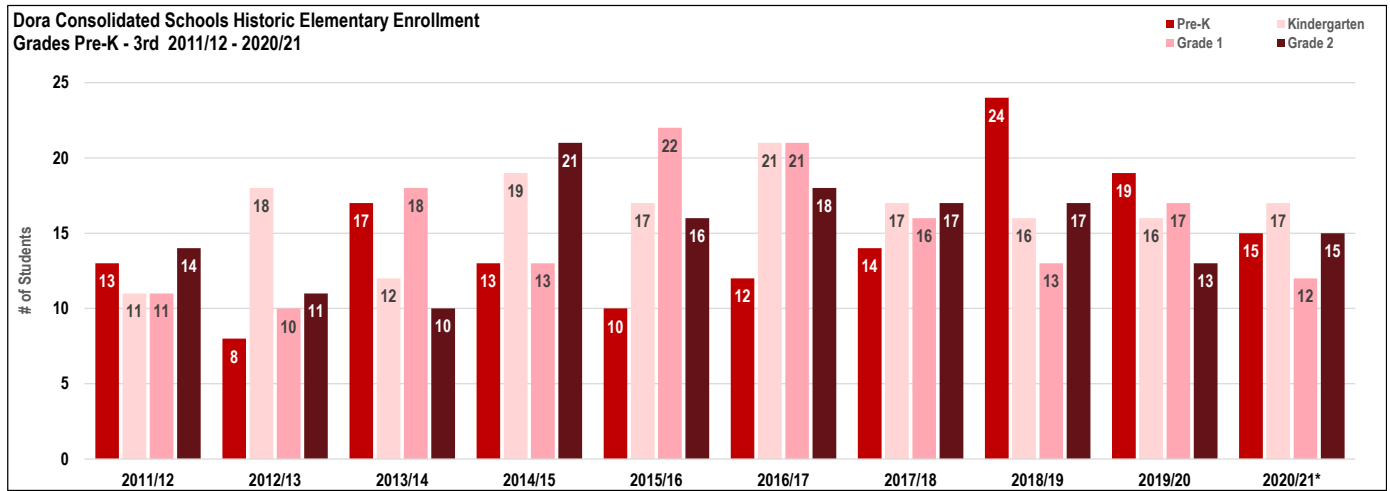
District Enrollment	253	231	245	245	266	249	249	258	243	218
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Annual % Change: -8.7%, 6.1%, 0.0%, 8.6%, -6.4%, 0.0%, 3.6%, -5.8%, -10.3%

Enrollment for the 2020/21 school year was impacted by the COVID-19 pandemic and the loss of local jobs during the year. District enrollment for the 2020/21 school year was impacted by the COVID-19 pandemic and the loss of local jobs during the year.

Elementary Enrollment
Grades PK-3rd

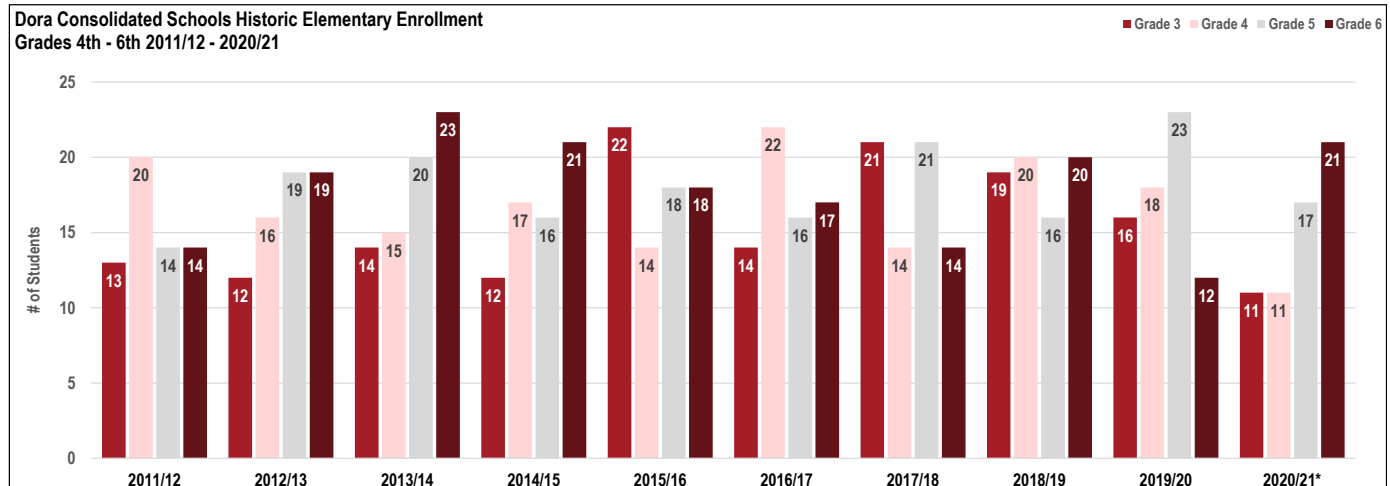
Enrollment the elementary primary grades PK-3rd saw an ten year average increase of 1.9% between 2011/2012 and 2020/2021 with small increases and decreases. The primary change to the schools overall enrollment was an increase in the number of Pre-Kindergarten students starting in 2018/19 with between 19-24 students enrolled annually. Pre-K enrollment declined in 2020/21 due to COVID-19 to 15 students and early August 2021 enrollment for the 2021/22 SY also has a 15 student enrollment. The enrollment decline between 2019/2020 and 2020/2021 in grades PK-3rd that the school experienced was -11.2% due to COVID-19. Per the official NMPED 40-day count, enrollment for the 2020/21 school year at Dora Elementary in grades PK-3rd was 70 students.



Source: 2011/12 – 2020/21 NMPED Official 40-Day Count by School / Grade Level

Grades 4th - 6th

Enrollment in the upper elementary grades 4th-6th saw an ten year average increase of 0.7% between 2011/2012 and 2020/2021 with small increases and decreases with enrollments averaging between 48-58 total students. As Dora Elementary typically has a stable elementary enrollment cohort, enrollment changes between grade levels as students advance only average +/- 1-3 students per grade level on average per year. The enrollment decline between 2019/2020 and 2020/2021 in 4th-6th grade that the school experienced was -7.5% due to COVID-19, and a loss of incoming 4th grade students, which has resulted in two smaller cohorts advancing in the 2021/22 SY. Per the official NMPED 40-day count, enrollment for the 2020/21 school year at Dora Elementary in 4th-6th grade was 49 students.

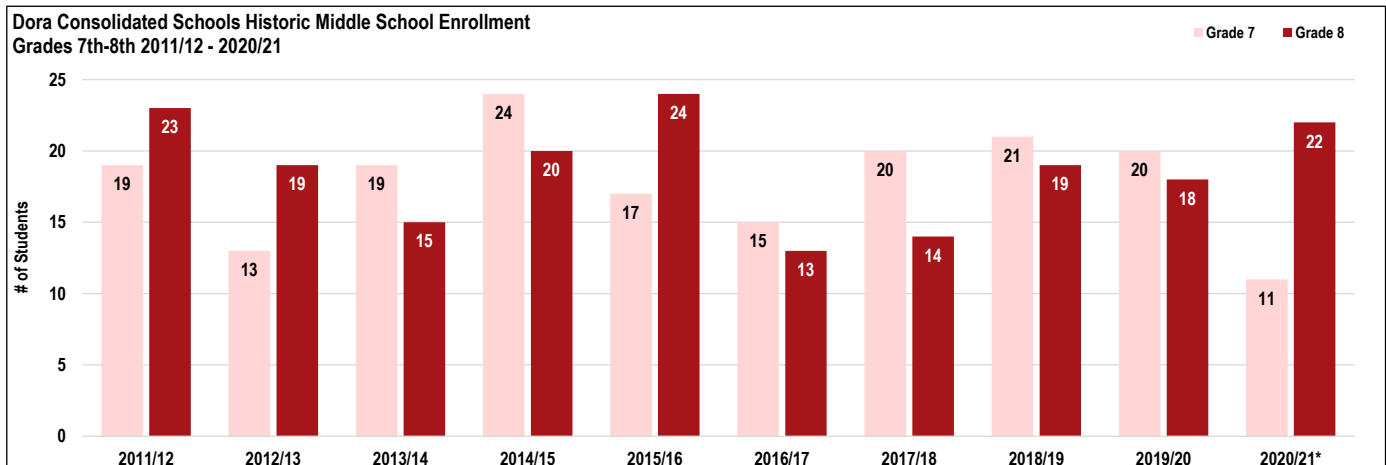


Source: 2011/12 – 2020/21 NMPED Official 40-Day Count by School / Grade Level



Middle School Enrollment - Grades 7th-8th

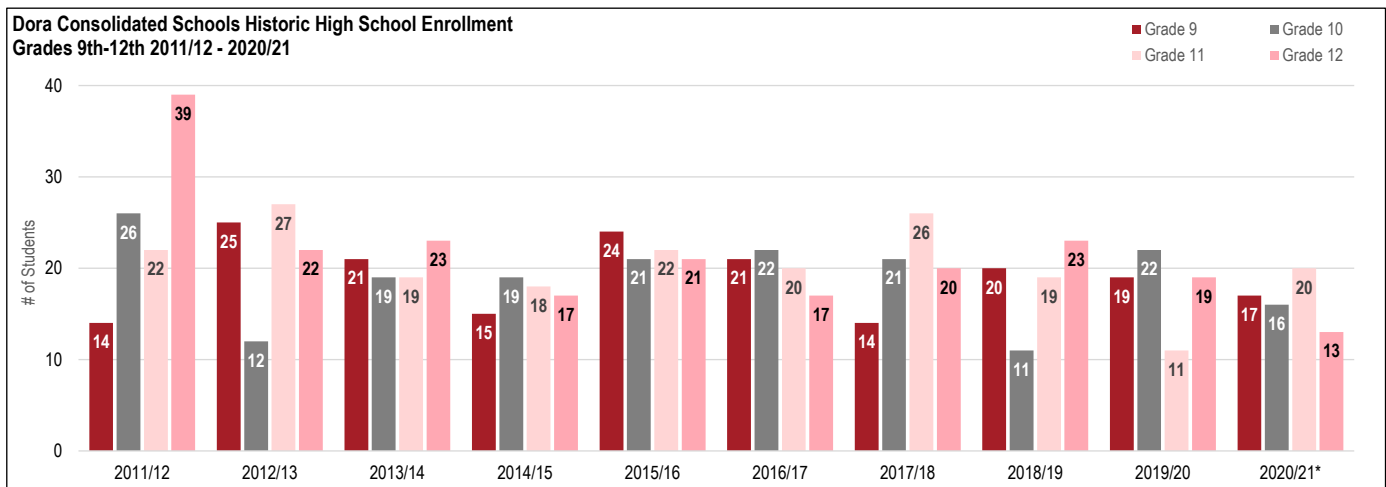
While Dora Middle/ High School serves all grades 7th- 12th grade at the combined school campus, middle school enrollment was broken out for analysis. Over the past ten years, middle school enrollment in grades 7th-8th has experienced a fairly stable enrollment pattern due to the stable cohorts at the elementary grade levels; with enrollment of the two grades combined averaging in the mid 30's to low 40's. In both the 2012/2013 and 2016/2017 school year, enrollment dipped to 32 and 28 students before rebounding back to the mid 30's to low 40's, this has resulted in an overall ten year average enrollment decline of 0.6%. Middle school enrollment at Dora has been impacted by COVID-19 like other schools across the State of NM and the school saw a decline of 13.2% between the 2019/2020 and 2020/21 SY's. Early August 2021/22 enrollment indicates a flat enrollment similar to the previous school year. The chart below shows the historic enrollment trend for middle school enrollment for Dora Middle/ High School over the past ten years.



Source: 2011/12 – 2020/21 NMPED Official 40-Day Count by School / Grade Level

High School Enrollment - Grades 9th-12th

Dora High School serves grades 9th- 12th grade and over the past ten years has experienced an average decrease in enrollment of -3.9% since the 2011/2012 school year, when the school had a total enrollment of 101 students. Traditionally Dora High School does often experience a small boost in enrollment at the 9th grade level as students transition to high school, however, those boosts are not consistent from year to year. The District experienced its lowest high school enrollment in 2020/21 with only 66 students in all 4 grades, a 7.0% decrease in enrollment from the previous year. While enrollment at Dora High School was impacted by COVID-19 in the 2020/21 SY, it like many other high schools across the state does often lose a few students as they transition grade levels. Fortunately, DHS has been able to maintain the majority of each cohort as students advance, with the exception of the 2020/2021 school year when more students left the district than was typical. Early August 2021/22 enrollment at the high school also indicates a flat enrollment similar to the previous school year.



Source: 2011/12 – 2020/21 NMPED Official 40-Day Count by School / Grade Level

2.4.2 Projecting Enrollment: The Cohort-Survival Method

Enrollment projections are a valuable planning tool to help school districts forecast the need for new or expansions to existing schools, identify the need for adjustments to attendance zones for areas that are experiencing rapid growth or contraction, or determine if some schools need to be right-sized, consolidated or closed. Enrollment information is also used for facility planning purposes to estimate the expected number of students in each school and compare that information to the school's functional capacity, including to help determine staffing levels at each school.

The Cohort Survival Method was utilized to prepare the DCSD projected enrollment at all of the district's schools that considers the impact COVID-19 had on enrollment for the 2020/21 school year as remote learning requirements kept the DCSD's schools from reopening initially during the Fall 2020 semester and also take into account the new CDC and NMPED restrictions imposed on school districts for the 2021/2022 school year as early August 2021 enrollment numbers have been included as part of the initial data.

Cohort Survival Methodology

There are various methods that can be used forecast changes in future enrollment. If one thinks of future enrollment as a function of past trends, one could use historical trends as a place to start. Such trends can be extrapolated to predict future enrollment. Statistical analysis also can be employed to estimate future enrollment based on changes in certain critical variables. However, although these and other techniques have been used to predict demographic trends including future enrollment, the method most widely employed and accepted for predicting future school enrollment is the "cohort-survival" method. This method is considered the most reliable in projecting student enrollment and can be used to determine future enrollment of each school within a given district. The Cohort Survival methodology relies on historical enrollment and birth data to capture the effects of in and out-migration, housing changes, and natural trends in population growth or decline due to local birth and death rates.

The major assumption underlying the cohort survival method is that the past to a large extent is a reasonable predictor of the future: that is, given the number of births, the net effects of all other factors (migration, policies, retention rates, new home construction, etc.) remain in relative balance.

The cohort-survival method requires the calculation of the ratio of the number of children in one grade in one year compared to the number of children who "survive" the year and enroll in the next grade the following year. Fluctuations in such data from year to year create a pattern over time from which an average rate may be calculated to project enrollment. For example, if over a period of years, an average of 95 percent of the enrollment in grade 2 goes on to grade 3, and if 100 children are now enrolled in grade 2, the method (without any modifications) will predict that there will be 96 children in grade 3 next year. Clearly an important aspect of this computation is deciding the appropriate time period over which to compute the average grade-to-grade ratio. In areas with rapidly changing demographic trends, shorter time frames are usually better, whereas in communities with more stagnant trends, longer time periods are preferred.

Forecasts for successive years must take as their starting points an estimate of the number of children entering kindergarten. These estimates are made by methods similar to those described above. An average birth to kindergarten survival rate is obtained by comparing known kindergarten enrollments to the number of births five years earlier. One computes this "birth to kindergarten" ratio over some relevant period of time and then applies this ratio to the number of births five years previously to derive a kindergarten enrollment projection for the current year. For example, if the average birth to kindergarten ratio was found to be 120 percent, a reasonable estimate for kindergarten enrollment would be the number of births (say 50) times 120 percent (60).

The cohort survival method is a function of two key variables, (1) the number of births, and (2) the calculated survival rates.



As noted above, projections of elementary enrollment are limited to five years at most with actual birth data. Beyond five years, the number of births must be estimated, which leads to greater potential for error. Various techniques do exist for projecting birth rates and can be applied to generate elementary grade enrollment projections further into the future, but these must be viewed with a reduced level of confidence.

Once the model has been run for the Dora Consolidated School District within the district’s boundary, then the enrollment for each school can be adjusted to reflect changes in growth / decline based on specific local factors that are included in the projection model’s histories. A few examples where corrections are required include areas where:

- District attendance boundary in which new home construction is occurring or is under development, if applicable;
- An attendance boundary where home construction is reaching build-out and all new construction will cease or slow down,
- An unprecedented slow-down in the economic market, or conversely economic development is expanding in the area resulting in changes to in/-out migration patterns
- Educational Program Modifications, identification of programs that will no longer be offered or creation of new programs that have the potential to impact a school’s enrollment, and
- For the 2020/2021 school year the impact of online learning will have on enrollment as the district’s schools were closed a portion of the Fall Semester, with reopening based on COVID-19 protocol compliance, including NMPED and NM Public Health orders.

Reliability of the Cohort-Survival Method

The reliability of the cohort-survival method is related to both the number of years one is projecting as well as the relative volatility of the historical data. Projections covering six years or less, especially at the elementary level, tend to be more reliable than projections going out more than five years. In addition, in some communities the numbers of births, population, household size, and net migration rates have held relatively steady also increases the reliability of the results. In other communities, one or more such variables exhibit extreme variation leading to less reliable results and adjustments need to be made to accurately reflect the changes that are occurring within the community based upon the local demographic information.

2.4.3 Future Enrollment

The Five-Year enrollment projections developed for Dora Consolidated Schools were derived by utilizing current birth data obtained from the New Mexico Department of Health and Vital Statistics for Roosevelt County to project potential incoming kindergarten students. Other data that was incorporated into the projection analysis included local area economic data, and Early Fall Semester 2021/22 (August 15-day) enrollment data to determine the impact of recent COVID-19 infection on overall school enrollments. Projected enrollments for grades Pre-K through 12th grade was then calculated by employing a cohort survival methodology for existing students. With this method, survival ratios were calculated based on historical student enrollments by dividing the total number of students per grade in a given year by the total number of students in the preceding grade in the previous year and adjusted as warranted based on the various factors specific for each school type and other local factors such as continued declining birth rates in Roosevelt County. Since the cohort survival method addresses students who are currently in the Dora Consolidated Schools System, which typically only has minor decreases or increases it tends to be fairly accurate from five to six years.

With the significant enrollment decline during the 2020/2021 school year of -10.3% due to COVID-19, the district’s enrollment projections were evaluated to see what the long-term impact of COVID-19 instructional delivery changes would have on the district over the next five years. Based on the information available regarding the local economy and current

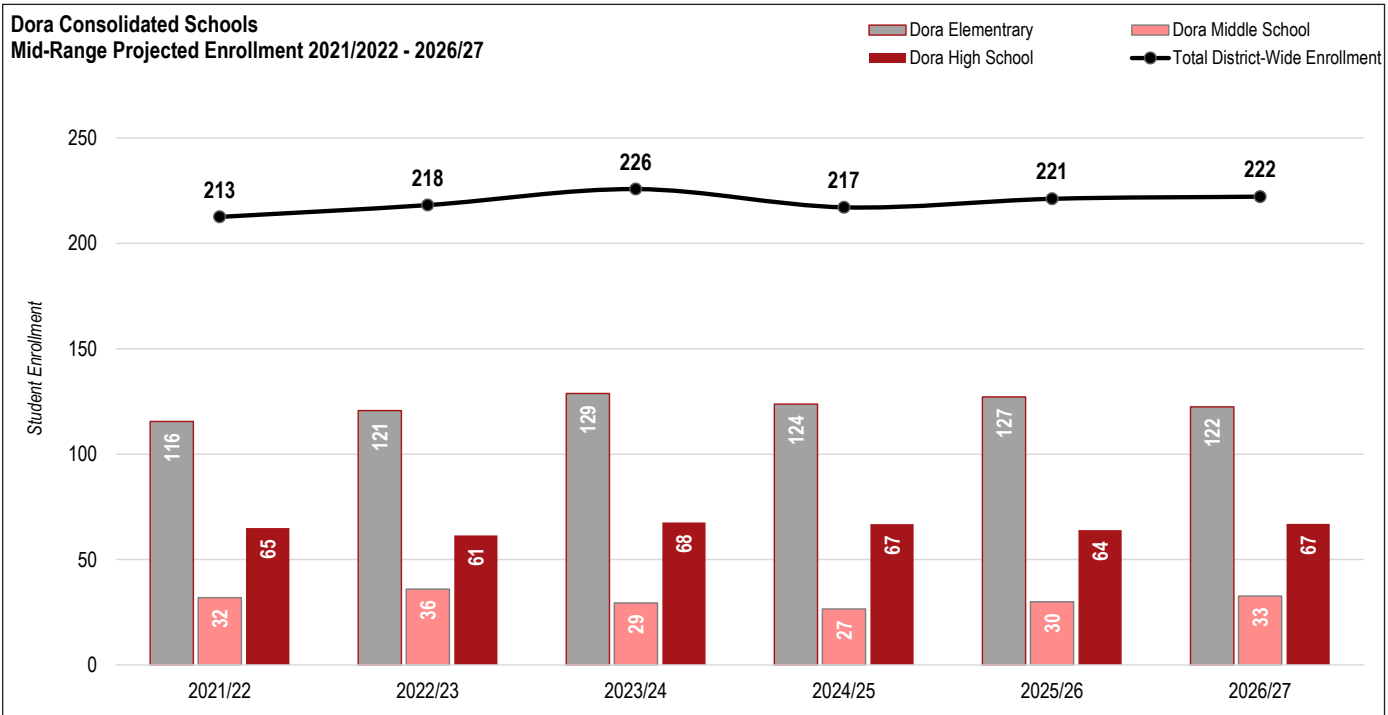
SECTION 2 • EXISTING & PROJECTED CONDITIONS

August 2021/22 enrollments it is anticipated that the district’s enrollment will begin to recover some, but will still remain at about the same level as the 2020/21 SY, until COVID-19 vaccinations and other health/ safety factors are put into place making teachers, parents and students to feel safe returning to their school environment. It is not until the 2022/23 school year that enrollment is anticipated to slightly increase, but will still be lower than in previous years due to the decrease in birth rates in Roosevelt County over the past five years. While enrollment is anticipated to recover in DCSD in the long-term, by 2026/27 the district’s overall enrollment will still be projected to decline -3.2% to 487 students based on the 2020/2021 enrollment. The chart below breaks down the Dora Municipal School’s projected enrollment over the next five years by grade level and school facility into three enrollment projection scenarios based on local area trends over the past five years, and also takes into account potential long-term effects of COVID-19 on the district’s enrollment.

Dora Consolidated Schools Projected Enrollment 2021/2022 - 2026/27																		
Dora Elementary Projected Enrollment																		
Grade Level	2021/22 (Current 15-Day)			2022/23			2023/24			2024/25			2025/26			2026/27		
Pre- Kindergarten (3/4 YO)	10	15	19	8	14	16	12	16	20	9	13	18	11	15	19	12	16	20
Kindergarten	13	18	21	12	17	20	16	19	22	11	15	19	12	16	20	11	15	19
Grade 1	10	15	19	13	18	22	13	17	20	14	17	21	12	16	20	13	17	21
Grade 2	11	16	20	11	16	20	13	17	21	12	16	19	14	18	21	12	16	20
Grade 3	11	15	19	13	17	21	11	15	19	13	17	21	12	16	20	13	17	21
Grade 4	6	9	13	11	16	19	14	17	21	10	14	17	11	15	19	11	15	19
Grade 5	9	13	17	7	11	15	12	16	20	15	18	22	9	15	17	10	13	17
Grade 6	11	15	19	8	12	16	7	12	14	11	15	18	12	16	20	7	13	14
Total Elementary Enrollment	81	116	147	84	121	149	98	129	157	95	124	155	94	127	156	89	122	152
Dora Middle/High School Projected Enrollment																		
Grade Level	2021/22 (Current 15-Day)			2022/23			2023/24			2024/25			2025/26			2026/27		
Grade 7	16	21	24	12	16	20	9	14	18	10	14	18	12	16	20	13	17	21
Grade 8	7	11	15	16	20	23	12	15	19	9	13	17	10	14	18	12	16	20
Grade 9	14	18	22	8	12	16	18	22	25	13	17	21	11	15	19	12	16	21
Grade 10	11	15	19	15	19	22	9	13	17	15	19	22	11	15	19	11	16	19
Grade 11	11	15	19	12	16	20	15	18	21	10	14	18	16	20	24	12	16	20
Grade 12	13	17	21	11	15	18	11	15	19	14	17	20	10	14	18	14	19	22
Total MS/HS Enrollment	72	97	120	75	97	120	74	97	119	71	93	117	69	94	118	74	100	123
Total District Enrollment	153	213	267	159	218	269	172	226	276	166	217	272	163	221	274	163	222	274
Annual % Change	-29.7%	-2.5%	22.4%	3.5%	2.4%	0.8%	8.3%	3.7%	2.7%	-3.4%	-3.8%	-1.3%	-1.8%	1.9%	0.5%	-0.3%	0.5%	0.3%



Mid-Range Projected Enrollment 2021/22 - 2026/27



While a small enrollment decline was anticipated in the 2020/2021 school year due to lower birth rates, the overall additional impact to enrollment of COVID-19 to the district was an unforeseen anomaly that has also impacted enrollment at all New Mexico school district's, three enrollment projection scenarios were developed, based on trends during the past five years.

- Low Range** - is based on the average 5-Year historic enrollment trends if economic development continues to lag in the Dora area without significant economic development and support to over come the impacts of COVID-19 on the local community. It takes into account a higher rate of out-migration of population in addition to continued lower birth rates in Roosevelt County. Which in the case of DCSD, the District would decline in overall enrollment at a faster rate over the next five years at a total of -4.4% as compared to the 2020/21 school year.
- Mid Range (Average)** - is based on DCSD's historic average enrollment trends of the past five years, with some adjustment to reflect the unique local demographic conditions that are consistent with flat growth rates and specialized educational programs put in place by the District to help student attract and retain students. This range is considered to be the most likely scenario for DCSD since it assumes continuing "in-person" learning 2021/2022, a small continuing a decline in elementary enrollment due to declining birthrates over the past five years, and flat growth over the planning horizon for middle and high school as existing cohorts experience minimal changes. The average range five year growth rate is projected to be 0.3% as compared to the 2020/21 school year.
- High Range** - based on the average enrollment trends of the past five years, this range assumes that there is some form of economic development in the greater Portales area post-COVID-19 resulting in in-migration of new families with school aged children to the area. The anticipated growth rate for the high range could be as high as 5.0%, just slightly above the district's total enrollment in the 2015/16 school year.



Elementary School Enrollment Projections (Mid-Range) - Pre-K through 6th Grade

Enrollment at Dora Elementary is projected to remain relatively stable over the next five the district can maintain “in-person” learning with the added COVID-19 restrictions put in place for the 2021/22 SY. Overall Dora Elementary is projected to slightly increase a total of 0.6% over the next five years as compared to the 2020/2021 school year.

Middle School Enrollment Projections (Mid-Range) - 7th through 12th Grade

Enrollment at Dora Middle/ High School is projected to experience a small increase in enrollment in the 2021/2022 school year (2.4%) if the district can resume “in-person” learning as overall enrollment is able to return close to prior year levels. Overall Dora Middle/ High School is projected to increase a total 0.2% over the next five years as a couple of larger cohorts continue to advance as compared to the school’s enrollment in the 2020/2021 school year.



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2.5 CAPACITY & UTILIZATION

2.5.1 – Capacity & Utilization

As enrollment fluctuations affect school districts throughout New Mexico, the physical capability of each building will determine whether or not capacity should increase beyond its present level, or if it will be necessary to move students to other buildings more capable of accommodating such enrollment shifts. This analysis should provide a guide to measure each building's capability to handle a student population and provide a measuring stick to keep up with the changing needs within the Dora Consolidated School District.

Types of Capacity Calculations

There are two primary methods for calculating building capacity. Each method provides a slightly different analysis, so examining the differences between the resulting calculations allows for a more complete understanding of both current and potential building capabilities.

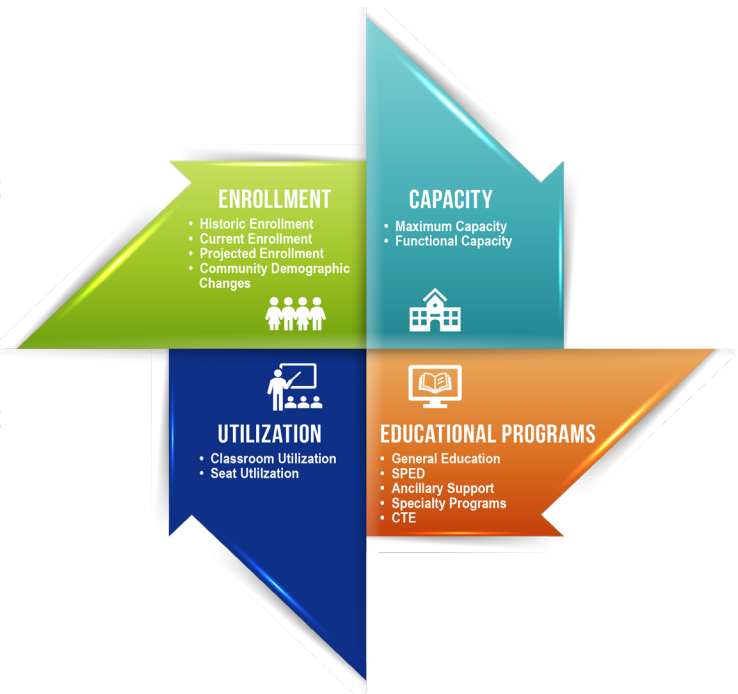
Maximum Capacity Based on NMPED Max Class Loading

Historically, building capacity has been determined by counting the number of available teaching stations (classrooms) and multiplying them by the maximum number of students allowed per NMPED per class. The number of students per class is set based on a practical understanding of how many students a teacher can effectively manage while maintaining State of New Mexico and local district expectations for quality and control. At the elementary level, only standard “homerooms” are included in the capacity analysis because students remain in their assigned classroom for most of the day. At the middle and high school level, all instructional spaces are used in the calculation because students are not expected to return to a homeroom after instruction in other spaces.

The number generated by this calculation is sometimes referred to as the “Maximum Capacity” for the building. This number, however, can be misleading because it is unlikely that every room will be used at 100% capacity, all of the time. At the middle and high school levels, the capacity calculation needs to account for teacher prep time, bell schedules, and training needs which can impact the total utilization of any one space. Even at the elementary school level, because of fluctuations in student population it is impractical to expect every classroom to be filled completely to maximum capacity in any given school year. Taking school schedules, programmatic issues, and fluctuations in student populations into consideration, the Maximum Capacity is multiplied by a scheduling factor that considers the fact that not every classroom can be scheduled to have a “perfect fit” of all students residing within a given attendance zone, the number of students attending the school, and the overall size of the district to create the final “Maximum Capacity.”

When the maximum capacity is modified to reflect the appropriate scheduling factor, the resulting capacity must also take into account NMPED max class sizes in order to provide a reasonably accurate representation of how many students a school can accommodate if all available learning spaces were used for instruction. The NMPED Pupil to Teacher (PTR) ratio for elementary schools was used to calculate the “Max” number of students (Pupils) that can be accommodated in each classroom is based on the following:

- Pre-K: 16 Students with two aides
- Kindergarten: 20 Students





- 1st -3rd: 22 Students
- 4th – 6th: 24 Students
- 7th - 8th: Maximum English class size: 24 Students, or up to 150 students per teacher per day
- 9th – 12th: Maximum English class size: 27- 30 Students, or 160 students per teacher per day

Functional Capacity Based on Instructional Needs

While class size calculations provide a reasonable estimation of capacity based on current room usage, they do not account for spaces whose physical areas are either too small or too large for their intended uses. They also do not readily account for the potential of non-traditional learning spaces outside of the regular classroom environment. To better understand what a school’s potential capacity could be, a space by space analysis of available learning area is often required.

Based on State of New Mexico Adequacy Standards (NMAS), it is possible to define the square footage (SF) per student needed for optimum performance in each learning space based on the following criteria:

- PreK/Kindergarten Classroom: 50 SF per student
- Elementary Grade Level Classrooms (1st-5th): 32 SF per student
- Middle/High School Classrooms (6th-12th): 25 – 28 SF per student

Specialty instruction areas like CTE specialty classrooms and shops, art rooms, music, computer labs, and laboratory spaces have their square footage requirements per NMAS. To calculate the Functional Capacity of a building, then, each academic space is analyzed to determine whether its area in square feet (SF) meets the NMAS. If this area is found to be deficient then the space is divided by the recommended SF/student to determine the maximum number of occupants for each learning space so that an adjustment can be made.

The Functional Capacity can then be calculated by totaling the number of occupants in each individual learning space. At the elementary level only “homeroom” classrooms, Special Education classrooms that are used for Resource pull-out instruction and D-Level instruction and ESL, SLP, PT/OT, Counselor, etc (if in 1/2 size classroom or larger) are included in the calculation; whereas all available instructional spaces are included at the middle and high school levels, with the exception of shared learning areas such as science labs.

This is important as classrooms that are “undersized” or have square footages below NM Adequacy Standards (NMAS) will have a lower classroom capacity, which when multiplied by several classrooms of similar size can impact the overall capacity of a school. For example, a older elementary school has 120 students enrolled in kindergarten, and the building has six kindergarten classrooms that are 750 SF each. Based on NMPED’s classroom loading factor of 20 students per kindergarten class the school should only need six classes, however, when the NMAS are added into the equation at 50 SF per student divided by the classroom size, then instead of each kindergarten classroom having capacity of 20 students, it would only have a capacity of 15 students. Extrapolating that further and looking at how that can impact a school over all, six kindergarten classrooms that meet NMAS would have a capacity of 120 students while, the undersized six kindergarten classrooms would only have a capacity for 90 students, resulting in a capacity deficit of 30 students and would require additional classrooms to meet enrollment needs. If these conditions exist in multiple schools across a district, the overall “capacity” for the district is reduced, which could be critical if enrollment is increasing and classroom space is needed.

The “Maximum Capacity” based on all classrooms available provides a clearer picture of what a building’s capacity could be if all learning areas were utilized at optimal efficiencies. It is important to note that achieving this level of efficiency may have direct impacts on educational program needs. However, a building’s “Functional Capacity” takes into account not

only the number of learning areas available, but the educational program uses, and available classroom loading based on the size of each teaching space.

It is important to note that the capacity of a school building can change over time, even if the building footprint does not. Over the past decade, the square footage needed per student has increased as teaching methodologies have evolved, and student learning now occurs in a variety of ways and in many non-traditional environments. Factors that have historically impacted school capacity in district's across the State of New Mexico have included:

- Space needs to support learning environments for small and large-group collaboration
- Space needs to accommodate technology use, equipment, and infrastructure
- Space needs to support expanding exceptional needs programs: Self-Contained, Resource, and Academically Gifted with special needs in the least restrictive environments
- Space needs to support Title IX equitable athletic opportunities
- Space needs to support specialists/interventionists; speech, occupational and physical therapy services, counseling, English as a Second Language (ESL), and Title I programs
- Space needs to support Professional Learning Communities (PLC's) or Teacher Collaboration Areas
- Space needs to support increased community use of school facilities and sites

Dora Consolidated Schools Combined Campus Capacity Analysis

Each school in the district underwent a capacity analysis to determine both its Maximum and Functional Capacity, which was then followed up with a utilization analysis of each school. Each school's instructional space is accounted for beginning with General-use classrooms, ½ Size classrooms, Special education classrooms, and all Specialty Use classrooms.

General-use classrooms are classrooms which have no special built-in features and can accommodate various educational classes such as English, Math and Social Studies. ½ Size classrooms are classrooms which are at least 450 square feet but less than 650, may be used for a variety of educational classes, but are usually intended for special needs instruction. Special-use classrooms have specific attributes that are necessary to accommodate a specific course of study such as science, art or vocational and career education programs. Existing building capacity information was gathered through on-site walk-through's and analysis of building floor plans of each school to identify how each space is currently being used, cross checked against the utilization schedule to verify each space's actual use, and where necessary interviews of district personnel or school principals. The calculations required a variety of information:

- Floor plans for each DCSD school in operation within the district.
- Square footage information for each school, and each space within each building
- Review of prior capacity/ space data where warranted
- Verification of classroom/ space use via utilization sheets
- Identification of any classrooms that did not meet NMAS requirements

NMPSFA Guidelines for Capacity & Utilization

As part of the capacity and utilization the following criteria was established by NMPSFA and was used to identify and categorize the instructional spaces available. A study for all educational facilities (including Pre-K program) identifies all of the available instructional spaces at each school facility and whether or not the current spaces meet the existing and projected classroom needs. Existing floor plans and space usage charts for each school identifies how the facility is being utilized. From that information, utilization and capacity of each facility was analyzed as it relates to the State of NM Adequacy Standards (NMAC 6.27.30).

SECTION 2 • EXISTING & PROJECTED CONDITIONS



Elementary Level (Grades PK thru 5th)		
Classroom Use	Notes	Space
Pre-Kindergarten Classroom	Graded, 650 sf min (13 students) - 800 sf (16 students max) or 50 nsf per student.	U&C
Kindergarten Classroom	Graded, 650 sf min (13 students) - 1,000 sf (20 students max) or 50 nsf per student.	U&C
Regular (Standard) Classroom	Graded, 650 sf min, 32 nsf per student (Grades 1st-3rd 22 students max = 704 sf and grades 4th-5th 24 students max = 768 sf) 6th grade 24 students max x 28 nsf = 672 nsf)	U&C
Special Ed. Classroom (C & D)	If Std. Or 1/2 CR size - and if for C or D level pull-out	U&C
1/2 Classroom	450-650 sf - 12 students maximum	U&C
Special Ed Resource Room (A & B, Gifted)	If Std. or 1/2 CR size	U&C
Federal/Categorical	Includes ESL, SLP, OT/PT etc. - count if minimum 1/4 classroom size (175-375 sf)	U
Science Classroom/ Makers Space	If Std. CR size - Science Lab / STEM Lab- Program Space	U
Program Management Space	If Std. or 1/2 CR size - Parent Room, Hosts, etc.	U
Art/ Music Room	If Std. CR size - Includes Art, Music - Program Space	U
Gymnasium	Not counted	U
Multi-Purpose Room	Not counted	U
Computer Lab	Including Title I labs - Program Space; Not counted if in Media Center	U
Lounge, etc. in Classroom Space*	Classified as Non-instruction / non-program Space see (*) to determine inclusion or exclusion	NC
Media Center	Not counted	NC

Middle / High School (6th thru 12th Grade)		
Classroom Use	Notes	Space
Standard Classroom	Graded, 650 sf min, 27-30 students maximum	U&C
Special Ed. Classroom	If Std. Or 1/2 CR size	U&C
1/2 Classroom	450-650 sf - 12 students maximum. Do not count seminar rooms	U&C
Labs	Science, Business Ed, Foreign Language	U&C
Music	Chorus, Band, Orchestra. Do not count rehearsal or ensemble rooms.	U&C
Computer Lab	Count all, including "open" lab. Not counted if part of Media Center	U&C
Shop/Home Ec. Lab	If separate labs with separate access count each	U&C
Shop/Home Ec. Classroom	Only if separate space and separate access	U&C
Gymnasium	Count full-size gym as 2. Count usable mezzanines	U&C
Wrestling Gym	Or Dance, Gymnastics	U&C
Weight Room	Count only if a scheduled class	U&C
Auditorium	Only if fixed seating	U&C
Lecture Hall	Always count	U&C
Program Management Space	If Std. or 1/2 CR size - Tutoring, School to Work, ISS, Detention, etc.	NC
Greenhouse	Not counted	NC
Media Center	Not counted	NC
Multipurpose Room	Not counted - Commons, Lunch Room, Cafeteria, etc.	NC
Lounge, etc. in Classroom Space*	Classified as Non-instruction/non-program Space see (*) to determine inclusion or exclusion	NC

Key:
 U&C: Counted as part of utilization/capacity analysis. NC: Not Counted for Utilization/Capacity.
 U: Counted for utilization analysis, but not for capacity Analysis. U&C: Counted as part of utilization/capacity analysis if a class is scheduled.

* Administrative and Non Instruction/Programs - Classrooms greater than or equal to 675 SF used by the school for administrative or non-teaching purposes will be counted as having capacity. They include but are not limited to: office, workroom, parent's room, lounge, storage, custodian, maintenance, tutoring, counseling, vending and production. If a school can demonstrate that the administrative or non-teaching function is required at the school, and that no other space is available that can adequately house the function, then the classroom is excluded from capacity.

As of the 2020/21 school year, DCSD had an overall Total Functional Capacity to accommodate 342 students PK-12th grade district-wide without portables on the combined school campus; while the 40-day district-wide enrollment was 218 students. As part of evaluating the current and future classroom needs in the district, the Total Functional Capacity without portables was compared with the total enrollment for each school from the 2020/2021 school year (40-day count) to create a baseline to understand future needs. The capacity information was then compared to the projected total enrollment for each school in 2026/27 school year to get a "big picture" snapshot of how the projected enrollment will impact the total overall available functional capacity in each of DCSD's schools as enrollment declines. The charts on pages 47-50 provide detailed information for the specific use of the combined school campus.



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Table 2.5.1-B Classroom Capacity By School

Dora Consolidated Schools		Capacity																					
		Classrooms									Maximum Capacity ¹	Functional Capacity ²			Small District Capacity ³			Full Inclusion ⁴		Capacity for Additional Students (Full Inclusion)			
Facility Name	Reg. Ed Classrooms & MS/HS Specialty	SPED C/D Level CR's	Pre-K 3 & 4 Year Old	Kindergarten	Shared ES Only	Special Program	Other Uses and/or Science Labs* excluded from Cap	Total CR	No. Pds Taught	Total Enrollment Capacity		Based on Existing Classrooms (Excludes elementary shared CR's & MS/HS shared science labs)			Based on PED MEM Percentage MEM less than 5,000			Elem: 91% MS: 90% HS: 90%	Full Inclusion Capacity	Full Inclusion Capacity Small District	Current Enrollment 2020/21	Capacity for additional Students	Future Enrollment 2026/27
											Reg Ed Capacity	Sp Ed C/D Level Enrollment Capacity	Total Enrollment Capacity	Reg Ed Capacity	Sp Ed C/D Level Enrollment Capacity	Total Enrollment Capacity	Percentage						
Elementary Level																							
Dora Elementary																							
	7.0	0.5	1.0	1.0	2.5	2.5	0.0	14.5		305	165	14	178	144	12	155	155	155	119	36	122	33	
	7.0	0.5	1.0	1.0	2.5	2.5	0.0	14.5		305	165	14	178	144	12	155	155	155	119	36	122	33	
Middle / High School Level																							
Dora Middle/ High School																							
	10.0	1.0							7	248	176	12.0	188	176	10.5	186	158	158	99	87	100	88	
	10.0	1.0								248	176	12	188	176	10	186	158	158	99	87	100	88	

1. Max Capacity: Maximum state PTRs are applied to all classrooms in the facility with no adjustments

2. Working Capacity: State PTRs are applied by grade level and program to all classrooms designed for regular ed & C/D instruction (certain spaces excluded at each school level) with scheduling efficiency factors and potentially other factors applied.

- Varies PTRs
- Limits the classrooms
- Adds efficiency factors
- Potentially small district and full inclusion factor (working capacity + efficiency & other factors)
- Excludes 3/4DD, Preschool, Kindergarten and C/D level students. These can be fully loaded.

3. Small District: Applies to school with a MEM of less than 5,000. Is applied only to MS/HS. Excluded elementaries because they can fully load due to the simplicity of not having periods and multiple subjects.

4. Full Inclusion: Applies to schools whose C & D level students stay in the classroom and are taught by teachers certified in Special Education and General Education.



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Utilization Analysis

One of the primary responsibilities of Dora Consolidated Schools is to provide adequate learning space in which to educate the district's students. If a district is experiencing enrollment growth in specific areas of a community, then plans need to be made for the construction of new schools or additions to existing schools. Conversely if enrollments are shrinking, the district needs to reduce their school inventory, consolidate programs, lease out unused space, or close schools. Before district leadership can determine whether a school district needs to build, add to, potentially close, or even re-purpose a school facility, they need information on how each school is being utilized with the enrollment that is assigned to the school.



Finding out how a school is being used requires a room-by-room utilization survey that reports how each room or space is used and the hours it is used. Such a survey may reveal that support spaces have been turned into classrooms, or that classrooms have been turned into support spaces. For example, perhaps an elementary school classroom is being used by a non-school agency, occupying space originally intended for students and the school is experiencing increased enrollment and needs the classroom returned to educational use. Often storage rooms have been found to have been converted for exceptional education or ancillary use that do not meet minimum NMAS or even building code for occupancy. The utilization survey helps identify all spaces in a school facility that are used for educational purposes, which are then compared to an existing for plan for validation.

Utilizations rates can vary from district-to-district, and even from school-to-school within the same district depending on school sizes and grades served, school schedules, specialty programs offered and availability of exceptional education and ancillary space. Target utilization rates, however, generally fall within the following ranges:

- *Elementary Schools: 90-95% utilization*
- *Middle and High Schools: 75-85% utilization*

For example, the targeted utilization rate at the elementary school level represents scheduled use home room classrooms for a majority of the day, with pull-out for supplemental instruction for students in Exceptional Education and rotational group instruction for specialty Classes such as physical education, music, art, technology, etc. at least once or twice daily. For Dora Consolidated Schools the goal is to at least a maintain a minimum 90% utilization rate its single elementary school with the intent to achieve and operate at a 95% utilization rate for maximum efficiency whenever possible. At the combined middle and high school levels, the goal is to at least maintain a 80% utilization rate, with a minimum of 75% utilization rate as point to begin evaluating utilization options within the facility. Over the next five years enrollment is expected to remain relatively flat and overall utilization at both the elementary and middle/high school are expected to remain the same at 96% and 81%.

Room and Seat Utilization

Room Utilization is defined as the number of hours or periods in a day depending on school type that a classroom or learning space is scheduled for instruction divided by the total number of hours or periods available. The number of students enrolled in each class is factored in to help determine if space is available for additional students in a given classroom based on NMAS NSF per student requirements by grade level, which is critical when measuring capacity in

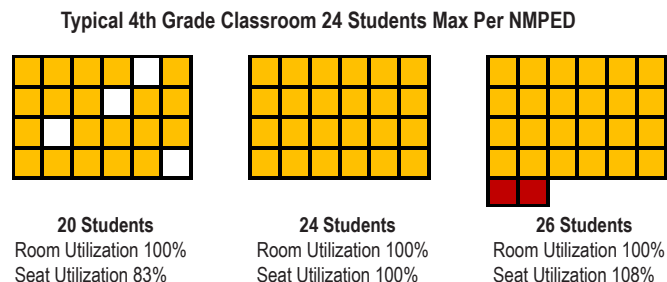
SECTION 2 • EXISTING & PROJECTED CONDITIONS



conjunction with utilization, especially in a growing district as it can help identify deficiencies in class loading and allow for reconfiguration and rearrangement of classrooms first prior to the addition of costly new classrooms. This can also be a helpful tool for schools with declining enrollments. It can help identify, realign, and cluster classes together and potentially allow for the closure of a classroom wing or under-utilized school, which can help districts reduce operation and general maintenance costs.

In schools where teachers have designated or “assigned” classrooms, particularly at the middle and high school level, it is typical that most classrooms are unavailable for at least one period each day as the teacher often uses them for their assigned “prep” period of the day. In the case of elementary schools, all teachers have “assigned” classrooms where students spend the majority of their day, with one block of time per day where students rotate out for “specialty” instruction in art, music, technology, STEM, etc. During this time, when the students are away from the classroom, it is still considered in use and is counted towards the utilization of the space.

Seat utilization further refines utilization by identifying the number of total instructional seats used as a percentage of all instructional seats available, for all periods or hours in a day. For the purpose of this section, seat capacity is based on the max NMPED enrollment allowable per grade level assigned to a specific classroom. In small rural school district’s such as Dora Consolidated Schools where enrollment patterns can change depending on the health of the local economy a range of 25% above or below “max” enrollment is typically used to determine the degree of efficiency in space utilization; 25% above is considered overcrowded, while 25% below is considered under-utilized, this factor also requires adjustment when evaluating schools in rural communities due to their smaller enrollment patterns. In larger more urban school districts, this rate is typically adjusted up to 10-20% depending on the actual size of the district. The graphic below shows how a classroom can be utilized at 100% but still have “seats” available, have no additional capacity, or be over “capacity”.



With the 25% Seat Utilization factor in place, DCSD should have standard class loads averaging no less than 18, exceptional education and specialty classes such as CTE are excluded from these minimums:

- Kindergarten: 15 students
- 1st -3rd: 17 students
- 4th – 6th: 18 students
- 7th - 8th: 18 students
- 9th – 12th: 20 students

District-wide Utilization and Seat Capacity Summary

At the elementary level all of the regular education classrooms at Dora Elementary meet or exceed these seat utilization factors and has an overall utilization rate of 96%. Dora Middle/High School which operates on a rotating schedule with “elective” classes where the seat utilization rate often falls below the minimum of 18 to 20 students, however, most

SECTION 2 • EXISTING & PROJECTED CONDITIONS

classes are at or near NMPED “max” enrollments in many of the regularly scheduled classes. Overall Dora Middle/High School has a 81% utilization rate for the combined schools calculated based on a 7-period day - see summary chart below, and as a combined school campus the facilities are utilized at 89% which is very good for school campus of this size. Overall District enrollment is expected to remain relatively flat with a small rate of decline over the next five years without major increases or decreases anticipated. Individual school utilization sheets can be found in Section 4.

Dora Consolidated Schools Existing Capacity Summary 2020/21 SY						
School Name	Total # of Perm. Classrooms on Campus for Maximum Capacity	Total Maximum Capacity <u>WITHOUT</u> * Portables	Total # Perm. Available Classrooms (Excl. Elementary Shared & Spec. Program) , Specialized Classrooms (MS/HS), SPED for Functional Capacity	Total "Functional" Capacity <u>WITHOUT</u> * Portables (Inc. Small District Adjustment)	Enrollment as of 2020/2021 School Year	% of Classroom Capacity Used Based on # Classrooms Needed Vs. Available 2020/21 SY**
Dora Elementary	14.5	305	9.5	155	119	92%
Dora Middle/ High School	12.0	248	11.0	186	99	92%
TOTAL DISTRICT-WIDE	26.5	553	20.5	342	218	92%

Dora Consolidated Schools Future Capacity Summary 2026/27 SY						
School Name	Total # of Perm. Classrooms on Campus for Maximum Capacity	Total Maximum Capacity <u>WITHOUT</u> * Portables	Total # Perm. Available Classrooms (Excl. Elementary Shared) , Specialized Classrooms (MS/HS), SPED Needed	Total "Functional" Capacity <u>WITHOUT</u> * Portables (Inc. Small District Adjustment)	Projected Enrollment as of 2026/ 27 School Year	% of Classroom Capacity Used Based on # Classrooms Needed Vs. Available 2026/27 SY**
Dora Elementary	14.5	305	9.5	155	122	92%
Dora Middle/ High School	12.0	248	11.0	186	100	92%
TOTAL DISTRICT-WIDE	26.5	553	20.5	342	222	92%

Dora Consolidated Schools Utilization & Seat Capacity Summary (Current & Future)										
School Name	Total Maximum Capacity <u>WITHOUT</u> * Portables	Total "Functional" Capacity <u>WITHOUT</u> * Portables (Inc. Small District Adjustment)	Current Enrollment as of 2020/21 School Year	Utilization Based on "Actual" Enrollment & Schedule 2020/21	Current # of CR Seats Available Based on 2020/21 Enrollment**	Current Seat Utilization Based on 2020/21 Enrollment**	Projected Enrollment as of 2026/27 School Year	Utilization Based on "Projected" Enrollment & Schedule 2026/27	Future # of CR Seats Available Based on 2026/27 Enrollment**	Future Seat Utilization Based on 2026/27 Enrollment**
Dora Elementary	305	155	119	96.0%	36	76.6%	122	78.5%	33	88.0%
Dora Middle/ High School	248	186	99	81.0%	87	53.1%	100	53.6%	86	53.6%
TOTAL DISTRICT-WIDE	553	342	218	89%	124	68.2%	222	66.1%	120	70.8%

Notes: *The DCSD Campus Does Not Have Portable Classrooms
 ** % of Classrooms Capacity Needed Vs. Classrooms Available Does not consider "Full MAX NMPED Student Classloading" only the number of classrooms needed
 *** Low Seat Utilization Does Not Mean Classrooms Are Unutilized



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2.5.2 – Special Factors that Influence Facility Use

As a small rural school District with a single attendance boundary, DCSD a combined school campus that serves a single elementary and combined middle/high school. Dora Consolidated historically has had a slightly lower than average classroom loading per grade level due to the population served similar to other small rural Districts in New Mexico with a stable enrollment pattern. However in recent years as smaller cohorts of students are enrolled and transition year to year, overall class loading has begun to slightly decrease lower birth rates and in/out migration factors come into play. While actual student/teacher ratio varies year to year based on the District's enrollment, the DCSD target student/teacher ratios are in-line with or are lower than NMPED maximums and do not exceed the following:



- 12 - 16:1 Pre-Kindergarten
- 16 - 20:1 Kindergarten
- 18 - 22:1 Grades 1-3
- 20 - 24:1 Grades 4-6
- 22 - 27:1 Grades 7-12 (class size varies depending upon subject area)

While both of the District's schools have seats available both now and in the future, these seats available do not always directly correlate into a number of classrooms available. For example: if an elementary school were to have 110 seats available, it could be assumed that there were 4-5 classrooms available for use. When a school is determined to be below capacity, class loading becomes a factor. If a school was to have 29 second graders, NMPED states that for second grade class loading should be 22 students max. This would lead the school to split the 29 students into a class of 14 and 15 each and there would be a total 15 "seats available" between the two classes. Now if this were done at each grade level, a school could easily reach 110 seats available but not necessarily have any "classrooms" available. The degree to which this occurs at every school varies and is always dependent on school specific programs, enrollment, availability of teaching staff, available classrooms, and operational funding, all which need to be reviewed on an annual basis.

Dora Consolidated does accept out of District transfer students and enrollment ranges between 8 - 20 students per school annually based on available capacity and other factors such as availability of instructional staff, as all students residing within the DCSD attendance zone must be accommodated first. Out of District transfers are reviewed and approved on an annual basis by the DCSD Administration.

2.5.3 – Capacity / Existing & Projected Utilization by School Facility

The utilization and capacity study also examined all of the available instructional spaces at each school facility and whether or not the current spaces meet the existing and projected classroom needs. Existing floor plans and space usage charts for each school identifies how the facilities are currently being utilized and can be found in Section 4. From that information, utilization and capacity of each facility was analyzed as it relates to the State's Adequacy Standards for facilities.

Before any analysis was undertaken, quantities each type of instructional space in each school facility including any portable classrooms were identified in conjunction with their "actual" usage. Each grade level was evaluated throughout the school for "General-use classrooms, ½ Size classrooms, Special education classrooms and Special-use classrooms.

SECTION 2 • EXISTING & PROJECTED CONDITIONS



“General-use classrooms are classrooms which have no special built-in features and can accommodate various educational classes such as English, Math and Social Studies. ½ Size classrooms are classrooms which are at least 450 square feet and may be used for a variety of educational classes, but are usually intended for special needs instruction. Special-use classrooms have specific attributes that are necessary to accommodate a specific course of study such as science, art or vocational and career education programs.



The number of required classrooms to adequately accommodate the existing student population was also evaluated in conjunction with how the existing classrooms are currently being used by the school, including special education and federal program requirements such as Title 1, which is in place at both the District’s elementary’s and middle school.



Each school was analyzed according to the information provided by the District in regards to each schools programs and usage. Then each school’s capacity and utilization of instructional spaces was then calculated to identify potential existing and projected (surplus / deficit) instructional spaces according to NMPSFA guidelines. The chart on the following page identifies the current classrooms, current and projected enrollment as well and the utilization for each school in the District.

Consideration was also given to the decline in enrollment between the 2019/2020 and 2020/2021 school years that may have been directly related to the pandemic outbreak of COVID-19, and the restrictions placed on “in-person” learning by the NM Governor’s Public Health Order and additional restrictions put in place by the NM Public Education Department to determine if there would have been a significant change between the two years. Based on the available data, along with preliminary enrollment projections that were completed prior to the COVID-19 closures, there was only a minimal difference as an enrollment decline was already anticipated for the 2020/21 school year.

Elementary School Utilization / Classroom Needs

Analysis of Dora Elementary School (PK-6th) indicates that the school is sufficiently utilized at 96% based on its educational program, however based on its enrollment it is only utilizing 76.6% of its Functional Capacity of 155 with an enrollment of 119 as of the 2020/21 School Year, leaving 36 seats available. Currently there are no unused classrooms available, there is available seat capacity in each grade level up to 36 students.

Middle / High School Utilization / Classroom Needs

Dora Middle/High School (7th - 12th grade) the two schools share the same facilities and instructional staff and have an overall utilization rate of 81% based on its educational programs. The school facility is within is within 53.1% of its Functional Capacity of 186 with a combined enrollment of 99 as of the 20120/21 School Year, leaving 87 seats available. Currently there is less than 1 unused classrooms available, there is available seat capacity in each grade level up to 87 students within its scheduled classes.

2.5.4 Strategies Considered to Meet Required Needs at each School

Enrollment at Dora Consolidated has ranged in the 218 - 268 student range over the past ten years. As a small PK-12 District located on a combined school campus location flexibility and sharing of specific programmatic spaces such as the library, auditorium, and athletic facilities are critical to the success of the District's mission. DCSD has a total functional capacity of 342 at the combined school campus and based on a combined total enrollment for the 2026/27 school year of 222 students, leaves approximately 120 available seats for additional students and puts DCSD within 65% of its overall Total Functional Capacity. Unless there is significant economic development in the greater Portales area to attract new residents to the community and to help retain the current population it will be very difficult for the district to improve its seat utilization at its schools.

Elementary School Outlook - 2026/27

As with many small rural school Districts, Dora Consolidated has begun to see an increase in the number elementary students requiring expanded SPED services, some of which require outside contracted services to be performed on site. In order to meet these additional programmatic needs, the District has been able to accommodate these within the existing facility without additional cost.

- Enrollment is expected to increase slightly over the next five years by 0.6% as students are able to return to "in-person" learning and enrollment in Pre-K and Kindergarten returns to prior levels.
- Based on a projected enrollment of 122 in the 2026/27 school year, the school will see an increase in its usage of its available seat capacity to 78.5% while the school based on its current educational program is expected to maintain a 96% overall utilization.
- There are no additional classrooms needed by 2026/27, as the increased enrollment will fill the existing seats available.

Middle/High School Outlook - 2026/27

Dora Middle /High School enrollment is expected to only increase slightly due to larger cohorts advancing through the middle school. Utilization of DHS school facilities are expected to increase slightly over the next five years and currently there only 1 surplus classrooms available, however, it does get used for other educational program needs and would be utilized fully if enrollment were to increase beyond what is anticipated over the next five years.

- Dora High School will see a slight increase in its usage of its available seat capacity to 53.6% based on a projected enrollment of 100 in 2026/27 and its current educational programs, while its overall utilization is expected to remain the same at 81%.

2.5.5 Under-utilized Spaces or Spaces to be Demolished

With Dora Elementary being utilized at 96% and the combined Dora Middle and High School being utilized at 81%, none of the schools are significantly under-utilized or identified for demolition. DCSD does have facilities like most district's that while not fully utilized during the school day are heavily utilized for many activities after school hours these facilities include the elementary, middle and high school gyms which are used for each schools athletic programs that supplement the daily educational activities. The high school auditorium while used daily for pull out large class instruction and drama, is used for many school activities and community events. In small communities such as Dora, it is important to remember that the schools are the heart of the community, and as such district facilities provide opportunities for numerous activities for community members to engage the school district which helps provide future support of local GO Bond and Mill Levy elections.



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SECTION 3.0: CAPITAL IMPROVEMENT PLAN

3.1 TOTAL CAPITAL NEEDS

3.1.1 - District-Wide Funding History

Dora Consolidated Schools has experienced a long successful history of local support for past GO Bond and mill levy (SB-9) elections and expects this trend to continue in to the future. Dora Consolidated Schools most recent General Obligation Bond election was in 2013 for \$1.5M (\$750K bonds sold in 2014 & \$750K bonds sold in 2015), while the district's Mill Levy (SB-9) was last passed in 2015. While most school district's in NM are usually on a 4-year GO Bond election cycle, local tax rates and assessed property valuations often play a factor in a school board's decision making process when evaluating an upcoming GO Bond, as in small rural communities it is critical to maintain a stable property tax rate without significant tax increases so that the local community will vote yes for GO Bonds. In the scheduled 2017 GO Bond election cycle was skipped by DCSD, as assessed property valuations were down and any new GO Bonds would most likely increase property tax rates, this has allowed the district to continue to pay down existing debt service over the past four years in preparation for its next GO Bond.

GO BOND VS SB-9 Mill Levy

Bond Issues

fund major projects, such as building schools or paying for classroom additions or major renovations



Two Mill Levy

Provides ongoing funding to take care of the things that keep a school functioning: fixing heating and plumbing, installing electrical outlets, replacing computers

SECTION 3 • CAPITAL IMPROVEMENT PLAN

The next GO Bond is scheduled to occur in the November 2021 in the amount of \$3.5M with the proceeds from the GO Bond helping to fund some of the much needed Capital Improvements in the district over the next four to five years, as will funds from the district's SB-9 mill levy which is typically on a six-year election cycle that helps to provide funding for both maintenance needs and smaller capital improvement repairs. Dora Consolidated Schools passed its most recent Mill Levy (SB-9) in 2017, which will be renewed in fall 2021.

For over 80+ years Dora Schools has had a very active capital improvement program renovating facilities, constructing additions, replacing facilities, and other various campus wide improvements. Between 2014 -2017, several of the District's facilities underwent capital improvements which were funded from the proceeds from the 2014 GO Bond. All of the capital improvements were funded at the District's own expense and did not include PSCOC matching funding assistance, some of the major capital improvements included the following:

- Minor site improvements including some paving resurfacing between Luscombe Gym and Rogers Gym
- HVAC Upgrades at VoAg & Elementary II Buildings
- Window Replacement at Elementary II Building and north side of Main Classroom Building
- New stucco at north side of Main Classroom Building and near entrance
- New Concession Building at Baseball/ Softball Field
- New Field House at Football Field
- New Covered Walkway and paving at south side of Main Classroom Building



New Flooring Upgrades @ Elementary II Bldg 2015



New Covered Walkway South Entry @ Main Bldg 2015

Currently Dora Consolidated School District is considered a "Combined School" for ranking purposes as all schools are located on a single campus and facilities are shared between all grades PK-12th grade. As of the 2021/22 Final Rankings, the school district's combined school campus is currently ranked at #458, with an NMCI of 17.93% , which is too high to qualify for Standards Based funding over the next five years, however, the district may be eligible for Systems Bases Funding if it determines that there are projects it would qualify for over the next five years.

Based on the 2021/22 funding cost share match formula Dora Consolidated Schools is responsible for 61% of the cost for funding all projects that are submitted for PSCOC award consideration, while the State share is at 39%.

3.1.2 District's Current & Future Financial Sources and Funding Available to Meet Needs

General Obligation Bonds (GO Bonds):

Represents an alternative financing mechanism for School District's to help pay for capital improvement needs for facilities in their district and can be used in addition to SB-9 and HB-33 monies and other funding sources, if available. GO Bonds require voter approval and often carry lower interest rates than other debt financing mechanisms. Issuance of a general obligation bond requires adequate debt capacity backed by a predictable revenue stream such as property

taxes. DCSD’s Bond and Financial Advisor, RBC Capital Markets, Inc., Regina Gaysina, has indicated that the assessed property valuation of the district which is based on a portion of the area of Roosevelt Counties in which Dora Consolidated Schools is located has significantly increased over the past two years due to the installation of the Xcel Energy Sagamore Wind Farm which will directly benefit the district this GO Bond election cycle. The preliminary 2021 Assessed Property Valuation for the portion of Roosevelt County where Dora Consolidated School District is located is \$239,949,215, which is a significant increase over the 2020 Assessed Property Valuation of \$28.9M or nearly 830%. The higher assessed property valuations are only temporary and will begin to decrease over the next five to six years as the upgrades to the Wind Farm depreciate, and property values begin to return closer to previous levels. This is why the district experienced such a drastic change in their cost share funding match for PSCOC project funding from 29% in the 2020/2021 funding cycle to 61% as of the 2021/2022 funding cycle.

DCSD plans to hold its next GO Bond Election in November 2021 for \$3.5M, to help fund a portion of its capital improvement priorities over the next four to five years. The District’s next GO Bond Election will not be held until November 2025 and should be able to generate an additional \$1.8M depending on the future assessed property valuation and the amount of existing debt service remaining at that time.

Mill Levies:

The District currently levies a 2 Mill Levy based on voter approval under the SB-9 Program and will receive approximately \$400K- \$450K annually, which is a boost over previous years due to the new Sagamore Wind Farm, plus will receive an additional \$45-50K in potential matching funding from the State of New Mexico based on the new Assessed Property Valuations. The district currently uses this funding for general systems maintenance, training, materials and equipment, code compliance and cyclical systems replacement, and renewal. The District successfully passed its SB-9 Election in February 2017 without a tax increase, and the next SB-9 Election will be held again in 2021 due the legislative changes that have been enacted that now set when elections can occur.

DCSD currently does not have an HB-33 Mill Levy in place, which allows an additional levy of up to 10 mills maximum based on voter approval. HB-33 funds can be used for remodeling and addition projects, purchasing or improving school grounds and facility maintenance software, project management software, project oversight and district personnel specifically related to administration of projects funded by HB-33. Any new HB-33 mill levy will result in a tax increase for the community and is not desired by the District Administration or Board of Education at this time.

Deficiencies Correction Unit Funding (DCU):

New Mexico House Bill 31 (HB-31) was a funding program that was established to provide additional funding to New Mexico Public School Districts to primarily address health and safety needs. In 2003/04 DCSD received funding under HB-31 to address health and safety needs for the district’s schools. All identified projects receiving funds from this source have been completed. The fund was administered by the New Mexico Department of Education Deficiencies Correction Unit (DCU) which is now known as the Public School Facilities Authority (PSFA). The funds provided to DCSD were primarily target towards Fire Alarms, Fire Resistance, Intercom and Fire Protection Upgrades for all buildings on the district’s campus. The exact amount of funds provided to the district is unavailable and there is no additional funding available for school districts through this resource at this time.

Broadband Deficiencies Correction Program (BDCP):

As part of a way to assist School District’s and State Charter Schools across New Mexico in improving their access to the internet, a new program called the Broadband Deficiencies Correction Program based on Senate Bill (SB) 159 which was passed into law in March 2014 due to the need help provide assistance with broadband to PK-12 public schools located throughout the State of New Mexico, especially in rural areas. Funding for the BDCP is administered through an annual



budget established by the PSCOC and provides funding to school districts to assist them to increase their broadband or technology capabilities. This program works with funds from the district, E-rate and PSCOC and is overseen by PSFA. Dora Consolidated School District applied in 2016 for funding from the BDCP program for new cabling, firewall, switches, ups and access points. The Total Project Award Amount was \$35,783, with an E-Rate award of \$25,048; State of NM match amount of \$10,735; and DCSD was responsible for the remaining \$4,187. This project has been completed and closed out. At this time no additional future Broadband projects have been identified.

School Security Funding

The School Security Funding Program was established in 2018 by the NM State Legislature and is funded through the PSCOC and administered through PSFA. The intent of the program is to assist School District’s and State Charter Schools across New Mexico in improving and upgrading the security of their school campus’s and facilities. This program had an initial \$11M in funding available to school district’s state-wide and depending on the funding source may require a district match. Dora Consolidated School District did not apply for school security funding in 2018, but could apply in the future program continues and if funds are available.

Direct Legislative Appropriations

All school district’s are eligible to receive special appropriations granted by the legislature. The amounts appropriated can vary and be directed towards a very specific use. When money is accepted by a school district through Direct Legislative Appropriations it will be “offset” or “deducted” from any future Capital Outlay awards granted by the PSCOC as a way to repay the legislative appropriation. Currently Dora Consolidated Schools **does have** a Direct Legislative Appropriations in the amount of \$199,150 as of FY 2021/2022 that would reduce or “offset” any future PSCOC Capital Outlay Awards.

Federal Impact Aid

Currently Dora Consolidated School District is not eligible not receive PL-874 Federal Impact Aid funds. Federal Impact Aid funds are provided to school districts in lieu of local property taxes for students residing on federal lands within their service area. This includes Native American lands, military installments, federal public domain, and national forest lands.

ETB’s/E-Rate

DCSD is an E-rate funded district and receives a variable amounts of funding every year for technology and broadband projects. The district utilizes this funding in conjunction with local Educational Technology Bonds and SB-9 funds when necessary to annually upgrade its Technology needs campus-wide. In 2022, DCSD will issue \$700-\$800K in ETB’s to fund technology associated needs including equipment within the district.

Public School Capital Outlay Act

Effective September 1, 2003, any school district can apply for capital outlay regardless of its percentage of indebtedness. Priorities for funding of school projects are determined by using the ranking of each public school in the state. The ranking is generated from information in the facilities assessment database which is based on the statewide adequacy standards. Annually, applications are submitted by district’s that are eligible for Capital Outlay Funding through either the Standards Based Application which funds a full complete renovation, addition, or replacement school project or the newer Systems Based Application which funds projects based on replacements of specific building systems, where full complete renovation is not required. As of the 2021/2022 PSCOC funding cycle Dora Consolidated Schools is eligible for Capital Outlay funding based on a 61% District Share/ 39% PSCOC/PSFA cost sharing match.

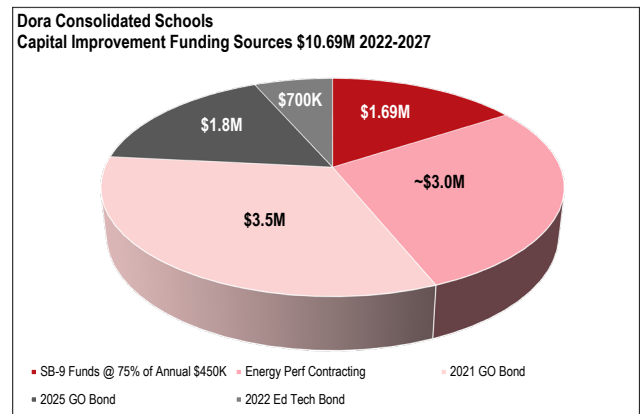
3.1.3 Dora Consolidated Schools Total Anticipated Capital Needs & Funding Sources 2022-2027

The total district-wide Capital Improvement Needs identified for DCSD as part of the 2021/22 FMP process was

approximately \$15,136,650. This total includes all of the needs for all district facilities including Dora Elementary, Dora Middle School, Dora High School, and all district support facilities. The 2022-2027 facility needs of DCSD have been broken down into fourteen funding categories to identify the type of need and potential funding source to address that type of facility

Dora Consolidated Schools Project Funding Sources					
Building System/ Facility Need	GO Bond	SB-9	ETB	E-Rate	Other (County, NMDOT, Etc.)
General Maintenance		✓			
Building Security Improvements	✓	✓			
Site Security Improvements	✓	✓			
Technology Inc Equipment			✓	✓	
Site Work - Parking Lots / Drainage/ Sidewalks (ADA)	✓	✓			✓
Site - Athletic Playfields/ Playgrounds	✓	✓			
Structural Repairs	✓	✓			
Exterior Building Envelope (Stucco/ Painting/ Windows/ Doors)	✓	✓			
Roofing	✓	✓			
Interior Finishes / Renovations/ Furnishings	✓	✓			
Restroom Room Renovations Inc. ADA Upgrades	✓	✓			
HVAC Upgrades/ Ventilation	✓	✓			
Other Building Systems: Phone System/Intercom	✓		✓		
New Construction/ Additions	✓				

With at least two GO Bond cycles set to occur within the next five years, combined they should be able to generate at least \$5.3M, those dollars put together with 75% of the \$450K (including state match) that will generated annually from SB-9 (approximately \$338K) will add an additional \$1.69M, plus the potential for \$3M from energy cost savings through Energy Performance Contracting, and \$700K from the upcoming ETB's next year to help address Technology needs within the district, DCSD could have nearly \$10,690,000 available over the next five years to begin to address its Capital Improvement priorities campus-wide.



Over the past six years Dora Consolidated Schools has undergone various building system upgrades and replacements, along with new construction to its campus. Some of the building systems that have been replaced have included new roofs on several buildings that were damaged by hail (and were damaged again after replacement), window replacement ton the north side of the Main Classroom Building and Elementary II Building, HVAC upgrades at the Elementary II and VoAg building including electrical service upgrades. Flooring replacement in the Elementary II building, new concession building at the baseball/ softball fields, new field house at the football field, and other various facility improvements campus-wide including technology upgrades. Currently Dora Consolidated Schools has \$15.13M in Capital Improvement Needs Campus-Wide, the chart on the following page breaks down these needs by facility and building system.

SECTION 3 • CAPITAL IMPROVEMENT PLAN



Dora Consolidated Schools District Wide Capital Improvement Needs By Building System / Facility Need 2022-2027								
Building System/ Facility Need	General Site/ Campus-Wide Needs	Main Classroom Building	Pre-K (Elementary II)	VoAg Building	Luscombe Gym	Rogers Gym	Bus Barn	TOTAL \$ BY BUILDING SYSTEM
Building Security Improvements					\$ -			\$ -
Site Security Improvements		\$ 15,111	\$ -		\$ -			\$ 15,111
Technology Inc Equipment		\$ 497,305			\$ -			\$ 497,305
Site Work - Parking Lots / Drainage/ Sidewalks (ADA)	\$ 3,264,089	\$ 160,343	\$ 84,039	\$ 56,229	\$ 58,601	\$ 78,720	\$ 116,499	\$ 3,818,519
Site - Athletic Playfields/ Playgrounds	\$ 1,937,015	\$ 537,209			\$ -			\$ 2,474,224
Structural Repairs			\$ -	\$ -	\$ -	\$ 183,473		\$ 183,473
Exterior Building Envelope (Stucco/ Painting/ Windows/ Doors)		\$ 46,065	\$ 59,273	\$ 14,371	\$ 32,210	\$ 37,493		\$ 189,411
Roofing		\$ 641,757	\$ 301,033	\$ 242,679	\$ 517,738	\$ 165,446		\$ 1,868,652
Interior Finishes / Renovations/ Furnishings		\$ 303,475	\$ 20,991		\$ 326,879	\$ 537,654		\$ 1,189,000
Restroom/ Locker Room Renovations Inc. ADA Upgrades / Plumbing Upgrades			\$ 65,588	\$ 46,946	\$ 524,619	\$ 469,060		\$ 1,106,213
HVAC Upgrades/ Ventilation		\$ 980,475	\$ 16,469	\$ 14,807	\$ 787,819	\$ 444,035		\$ 2,243,605
Other Building Systems: Fire Alarms / Fire Sprinklers / Lighting / Intercom & Phone Systems		\$ 294,279	\$ 32,471	\$ 54,407	\$ 324,119	\$ 238,494		\$ 943,770
Building Additions: Luscombe Gym Concession & Restroom Expansion					\$ 398,221			\$ 398,221
Bus Barn Improvements to Enclose Structure							\$ 209,144	\$ 209,144
Total Capital Improvement Needs	\$ 5,201,104	\$ 3,476,020	\$ 579,865	\$ 429,439	\$ 2,970,206	\$ 2,154,375	\$ 325,643	\$ 15,136,650

A fully funded maintenance plan is part of a ‘life-cycle’ approach to maintaining a healthy, safe, and comfortable building infrastructure. A comprehensive growth plan should include consistent, identifiable funding of the maintenance program so as not to underestimate the future fiscal needs of the district. Dora Consolidated Schools has current Preventative Maintenance Plan (PMP) in place which will be renewed in November 2021, and utilizes the “School Dude” program tools to track facility maintenance needs. Each school has facility needs that have been identified as part of the facility assessment process that have had work orders issued and work completed as part of this program.

Currently, Dora Consolidated Schools has 104,302 SF on the combined school campus for used for educational purposes and an enrollment of 218 students PK-12th grade as of the 2020/21 school year, and for ranking purposes is considered a combined school at # 458. Utilizing the PSFA Gross Square Footage Calculator with the District’s current enrollment a new replacement campus would only be funded up to 47,207 SF. Based on this calculation, the District’s Facilities would currently be considered “over” Adequacy by 57,205 SF. One of the main drivers of the overage of square footage is a result of the age and design of the existing campus facilities, and the design of the addition that connected the elementary classroom wing to the middle high school classroom wing in 2004-2006 which has resulted in a lot of “tare space” with its numerous corridors. Most of the classrooms that were constructed in the 1960’s and 1970’s are larger than the minimums identified in the NMAS and could be considered over adequacy. While the campus does have more square footage than required, there are few areas in which it can be reduced, as it is highly utilized. The only building that could be considered for demolition to reduce the overall campus square footage would be the Rogers Gym which has 15,944 SF. However, the district does have need for this gym space for its elementary and athletic programs, the building also has sentimental ties to the community and any discussion to demolish the facility would be a non-starter.

On pages 65 - 66 a listing is provided for each school of items, that was been provided to the DCSD Superintendent and Facility Director for input into the district’s work-order system in the Fall of 2021.

School Facility	Maintenance Work Order	Facility Deficiency/ Needs
Dora Consolidated Schools: Campus-wide Site Improvements	X	Clean debris out of storm drain between southside of Main Classroom Building and Pre-K Building
Dora Consolidated Schools: Campus-wide Site Improvements	X	Concrete parking bumpers should be installed so that the metal bollards are not damaged by vehicles on the south and east sides of Luscombe Gym and along the northside of the Elementary Classroom Wing.
Dora Consolidated Schools: Campus-wide Site Improvements	X	Conduit on sidewalk near the bleachers at the baseball field is a tripping hazard and needs to be relocated (Could be moved overhead)
Dora Consolidated Schools: Campus-wide Site Improvements	X	Install ADA parking signage that is code compliant in the parking lot between Luscombe Gym and Rogers Gym that is currently not in place.
Dora Consolidated Schools: Campus-wide Site Improvements	X	The siding and roof trim on the concessions building near the baseball/softball fields needs minor repairs and paint.
Dora Main Classroom Building: Elementary Wing	X	Roofing Replacement/ Maintenance: The existing built-up roof system was replaced in 2014 due to hail damage. Currently, the roof system has multiple areas in which the built-up roof granules are no longer embedded into the roof material, forming piles of debris on the roof surface giving the appearance of new hail damage. There are areas of active ponding along the west and north sides of the building, as well as several other small areas in multiple locations. The roof is in need of replacement, however, due to cost and insurance limitations at this time, a roof coating to extend the life of the roof material should be considered as short term solution for the next ten years. A full replacement with a Vinyl or TPO roof should be considered when full funding is available. Install splashblocks at all existing downspouts where missing.
Dora Main Classroom Building: Elementary Wing	X	Exterior Building Envelope: There have been reports of leaks occurring since the school was renovated between 2004- 2006. While it has been suspected that many of these leaks may have been from roof leaks, the roof was replaced in 2014, and the leaks have continued to persist. A potential possibility is the existing roof parapets may have been improperly sealed/ waterproofed. All existing CMU expansion joints and roof flashing need to be resealed at all parapet locations, including any parapet cap joints and at all building to building connections. As part of a future roof replacement project, parapets should be considered to be wrapped in new roof membrane material.
Dora Main Classroom Building: MS/HS Classroom Wing	X	Cracked/ broken sidewalk: At the west exit of the central corridor to the playground area are some sections of concrete sidewalk that is cracked/ broken that is in need of replacement.
Dora Main Classroom Building: MS/HS Classroom Wing	X	renovated between 2004- 2006. While it has been suspected that many of these leaks may have been from roof leaks, the roof was replaced in 2014, and the leaks have continued to persist. A potential possibility is the existing roof parapets may have been improperly sealed/ waterproofed. All existing CMU expansion joints and roof flashing need to be resealed at all parapet locations, including any parapet
Dora Main Classroom Building: MS/HS Classroom Wing	X	Repaint metal trim/frames around clerestory windows at Library. Existing is faded.
Dora Main Classroom Building: MS/HS Classroom Wing	X	Repair broken/ cracked decorative stone veneer (tuck-point) around pillars near main entrance
Dora Main Classroom Building: MS/HS Classroom Wing	X	Repair/ replace stair nosing at top step at area next to wheel chair lift access to auditorium next to cafeteria.
Dora Main Classroom Building: MS/HS Classroom Wing	X	Repair/Modify interior door so that it swings properly at staff toilet room in main corridor adjacent to Staff Work Room. Door does not open properly which impacts ADA access. The floor is not properly sloped and the door was originally installed with the wrong swing. The bottom of the door most likely can be modified to work properly.
Dora Main Classroom Building: MS/HS Classroom Wing	X	Unblock exit on east side of stage area. This exit must be maintained in case of emergency for egress
Dora Pre-K Building (Elementary II)	X	It appears that settlement may be occurring near electrical service entry to Pre-K Building, existing brick veneer is cracked and needs to be sealed and monitored for further movement.
Dora Pre-K Building (Elementary II)	X	Replace stained ceiling tiles throughout due to roof leaks
DCSD: VoAg Building	X	Replace Countertops at existing casework in VoAg Classroom
DCSD: VoAg Building	X	Replace Non-ADA compliant Handwashing Sink in Shop Area
DCSD: Luscombe Gym	X	Reconnect gas line to wall brackets for support on west side of building that supply mechanical equipment at northwest corner.
DCSD: Luscombe Gym	X	Repair and repaint interior walls of Football locker room where paint is peeling from CMU.
DCSD: Bus Barn	X	Replace damaged fencing & post at north east corner of Bus Barn



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3.2 PRIORITIZATION PROCESS & BUDGETING

3.2.1 - DISTRICT PRIORITIES

District-wide Capital Improvement priorities were recommended to the Dora Consolidated Schools Board of Education by the Facilities Master Plan Committee that consisted of representatives district administration and staff, in consultation with the District's Facilities Master Plan consultant and PSFA. A Capital Improvements Strategy was developed to address strategic capital needs for the DCSD combined school campus that includes campus and site improvements, HVAC upgrades and roofing repairs, athletic field improvements to the football field/ track, lighting for the baseball/softball fields, locker room renovations, facility renewal, intercom/ telephone system replacement, technology upgrades, and school site security through the installation and replacement of fencing, security systems, and cameras. Capital improvement needs were also identified for non-educational facilities that need to be addressed by the district to be included into the Capital Improvement Plan Based even if they are a lower priority item so as DCSD has the ability to address higher priority items, the lower priority items will eventually rise towards the top as funding becomes available to address the needs at those facilities. DCSD will continue to address its Preventative Maintenance needs as funds allow from its SB-9 funding as identified in its current PMP Plan dated November 2020.



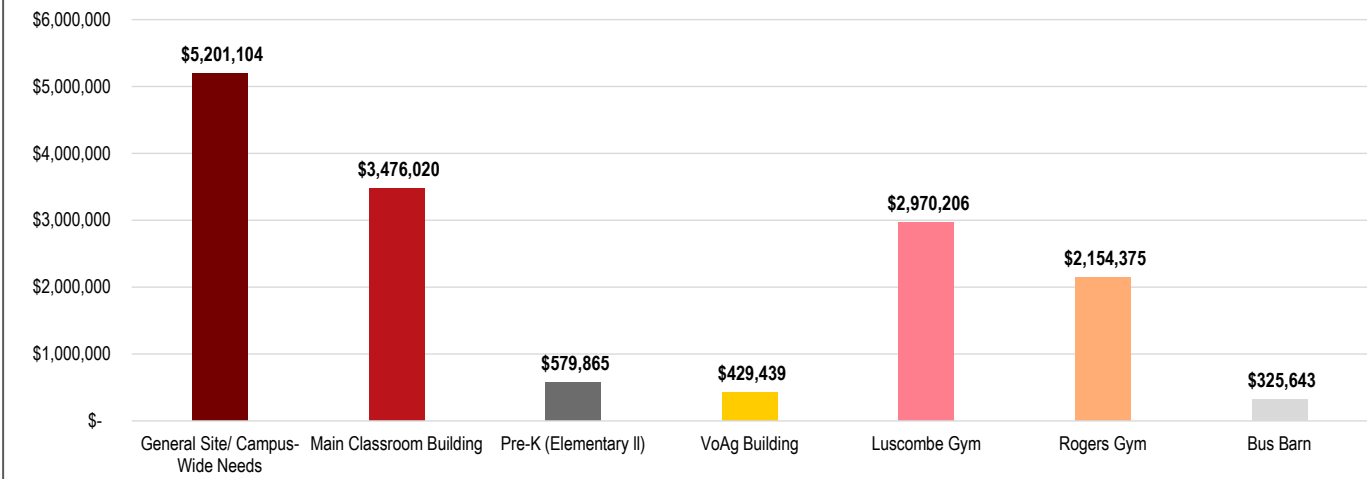
The Capital Improvement Needs were reviewed by the District to determine current status and then compared to the Capital Improvement implementation plan as well as the district's ability to qualify for either Standards-Based or Systems-Based PSCOC matching funds both within the district's current GO Bond Cycle and time frame of this Five Year Facilities Master Plan. Dora Consolidated Schools should be able to generate \$3.5M from the upcoming November 2021 GO Bond, with the first sale of bonds of \$2.5M being in the Spring of 2022, with the remainder \$1.0M being sold in either 2023 or in 2024. The Districts next GO Bond election after 2021 will be in November of 2025 for an additional \$1.8M without a tax increase to the community.

As a "combined campus school" for PSFA ranking purposes, all of the facilities located on the DCSD campus have a single ranking, and based on the 2021/22 Final Rankings, Dora Combined Schools is currently ranked at #458. DCSD is highly unlikely to qualify for either Standards or Systems Based Funding from the PSCOC over the next five years as recent facility upgrades have not yet been accounted for in the PSFA Facility Assessment Database which will likely increase its ranking higher. DCSD has been proactive however, in pursuing options in other ways to supplement their GO Bond funds to be able to address more capital improvement projects over the next five years through the use of Energy Performance Contracting which could increase the District's available funding for Capital Improvement Projects over the next five years by an additional \$2.7 - \$3M. Dora Schools is currently in the process of completing an investment grade audit of its utility and energy usage with Yearout Energy, to determine final project scope and budget amounts that will be completed in early 2022.

There is currently \$15.13M in Capital Improvement Needs Campus-Wide for prioritization, the chart on the following page breaks down these needs by facility.



**Dora Consolidated Schools 2022-2027
Total District-wide Capital Improvement Needs By Facility - \$15.13M**



The Capital Improvement Plan was developed to provide DCSD and the Board of Education with a path in which begin to address the various \$15.13M in facility needs at the Dora Combined School Campus over the next five years. While the District will not have all of the funding needed to address all of the projects within this Five-year Facility Master Plan, the revenue generated through the various funding sources will allow DCSD to renovate and upgrade many of the building systems Identified, even if some of the Projects have to be phased.



The Dora Consolidated Schools Capital Improvement Plan represents a balance between providing for student enrollment needs, building system upgrades and renovations of older buildings, constructing additions, replacement of old facilities if warranted, maintaining the existing infrastructure, and providing all of these through a Capital Improvement Plan that is fiscally responsible and builds upon the changing needs of the District and local community over the next five to ten years.

This plan focuses on the following goals and strategies:

- 1) Provides clear identification of facility needs and priorities to enable DCSD to continue to receive community support for needed local GO Bonds, SB-9 Mill Levy, and Ed Tech Bonds for both capital improvements needs and maintenance projects.
- 2) Extends the life of existing facilities and building systems through upgrades and scheduled building systems upgrades/ replacement on a schedule that ensures that buildings remain environmentally safe and energy efficient as possible.
- 3) Increases opportunities to implement future educational programs with flexible spaces.
- 4) Renovate and construct facility additions or replacement facilities on a systematic schedule to provide safe, secure, up-to-date facilities that meet the changing educational program needs of the District.
- 5) Improves safety and security of all of the district’s facilities on the campus.
- 6) Provides for both current and future technology needs through annual upgrades as needed utilizing funding through E-Rate & ETB’s.
- 7) Provides for funding to address capital needs for ancillary facilities that are needed to support the educational programs and other non-education needs of the District.

- 8) Identifies other funding options such as Energy Performance Contracting, ETB's & other sources to meet funding needs for capital improvements.



Life, Health, Safety & ADA



Security

These goals are the foundation of the Dora Consolidated School District-Wide Facilities Master Plan and the key to a systematic, consistent process for addressing the long-range facilities needs of the entire Dora Combined School Campus including district non-educational facilities. They comprise the District's balanced plan to upgrade/renovate/replace or add to older facilities, and other needed district facilities' as required and to efficiently care for the District's overall facility infrastructure. Ultimately, the priorities contained in this Capital Improvement Plan support a focus on instructional programs as the cornerstone for future facility planning and design.



Technology



Student Enrollment



Facility Condition



Facility Renewal Needs

Based on the DCSD district-wide facility needs identified for the entire combined campus, in each campus facility, or in district non-educational support facilities, the following summary describes a "general overview" of the capital improvements needed in each category and is not meant to be inclusive of all needs. A more detailed description of the district's capital improvement needs by campus facility can be found in Section 4:



Sustainability



Maintenance



Funding

Sub-Structure (Foundation)

Structural monitoring/ investigation and repairs needed at Rogers Gym.

Exterior Building Envelope

Exterior joint maintenance, tuck-pointing, stucco repairs and color coat, exterior trim/ flashing replacement, exterior trim painting multiple locations as noted. Replace original exterior clerestory windows at Elementary II building, exterior windows & doors at Rogers Gym

Roofing

Projects also include roof repairs and coating system to multiple buildings damaged by hail, equipment support replacement, soffit replacement, gutters, downspouts and splash-blocks.

Interior Renovations/ Refurbishment

Interior renovations include areas of flooring replacement, casework replacement, and renovation/reconfiguration classroom for Home Ec in the Middle/ High School classroom area, interior ADA accessibility improvements.

Building Services - HVAC

Over the past several years the district has been upgrading HVAC equipment as funding has been available. Remaining for the replacement of old units include: Main Classroom Building and both Luscombe and Rogers Gyms. Installation of new HVAC control system is also planned for.

Building Services - Other Plumbing/ Electrical/ Lighting

Installation of additional smoke detectors, exit light and emergency back-up lighting and connection to fire alarm system. Replacement of select drinking fountains and future upgrade/ expansion existing fire sprinkler system. Upgrade aging



exterior building lighting to LED. Electrical service upgrades will also be needed to support new HVAC equipment

Building Services - Technology/ Communication

Replacement of the campus-wide intercom and phone system is needed as well as various other technology needs over the next five years.

Restrooms & Locker Rooms

Renovation of restrooms in the VoAg Building and single occupant restrooms in the Elementary II building. Locker room renovations in Luscombe Gym and locker room conversion at Rogers Gym post structural evaluation. Restrooms and Locker Room renovations include finishes, fixtures, accessories, sewer and plumbing upgrades if required.

Site Security

Replacement of existing fencing around the campus perimeter that is too low or in poor condition and installation of fencing in areas that currently are not fenced. Provide additional site lighting at all parking areas to improve site security and safety.

Site Improvements

Grading and drainage improvements is needed around the perimeters of several buildings on the campus to provide positive drainage away from the structure as the site is very flat. Replacement all areas of spalled and cracked sidewalk are also needed. The parent drop-off/pick-up, visitors and staff parking area located on the east side of the Main Classroom Building and the parking area at the east side of Rogers Gym is cracked, spalled, has areas of ponding, and potholes. Repair cracks, potholes, top-coat asphalt surface and re-stripe.

Replace older playground equipment for Pre-K/ Kindergarten and 1st-5th grade and provide new outdoor play surface materials and ADA access. Include new shade structures and replacement of fencing on north side of playground.

Athletic Field Improvements

Upgrade football field and track, including provide new paring area on the north side of the field to include ADA parking. Install new lighting at the baseball/softball fields and provide ADA accessible parking and ADA accessible pathway between existing baseball and softball fields, locate adjacent to new concession.

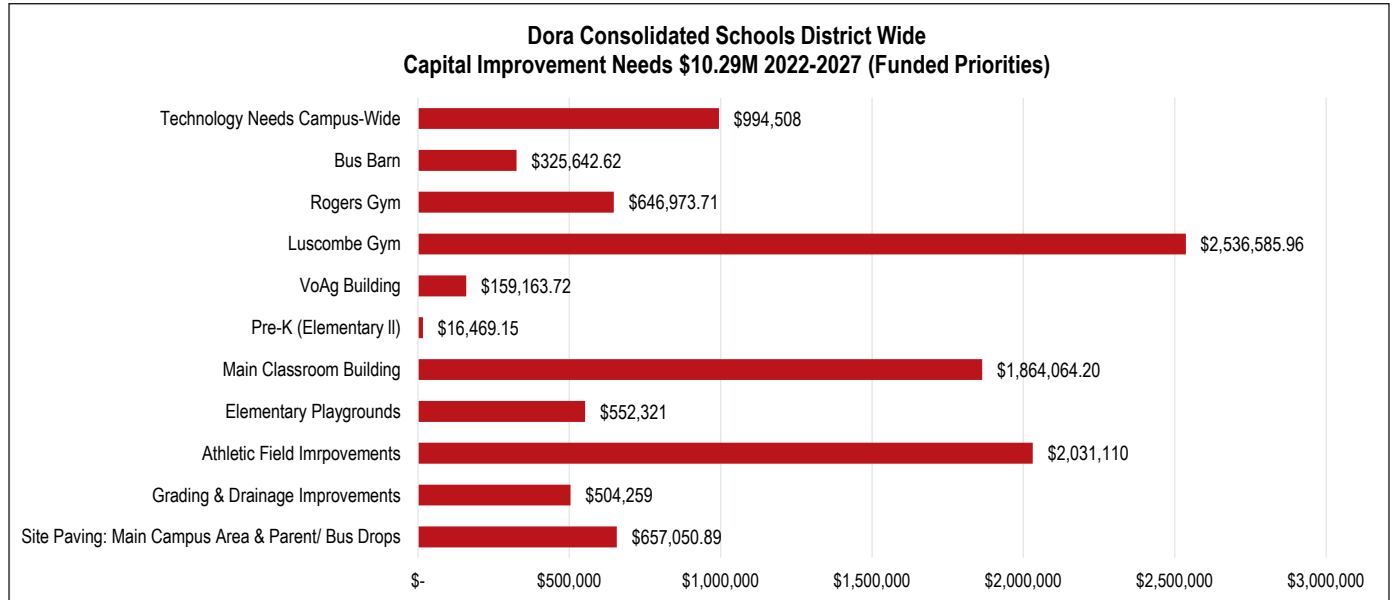
Building Addition/ Expansion

Concession & restroom addition to Luscombe Gym, and enclosure of the Bus Barn.

While the Capital Plan identified nearly \$15.13M in Capital Improvement Projects (CIP) district-wide, over the next five year only between \$7.69M and \$10.69M will be available depending on if DCSD is able to utilize the Energy Performance Contracting funding source. Many of these projects are needed to address facility renovation and building system replacement needs. The Capital Improvement Needs were reviewed by District Administration and priorities were then developed based on upcoming available funding and severity of need. It should be noted that the District's current GO Bond is not sufficient to cover all of the district's needs, and that the district will need to utilize its other various funding sources to begin to address its CIP priorities. The identified projects will be addressed over the course of the upcoming 2021 GO Bond and future 2025 GO bond cycle and includes potential other funding sources such as Energy Performance Contracting. The District will receive approximately \$400-\$450K in SB-9 funds annually over the next five years, of which approximately 75% of the annual amount has been allocated towards the capital improvement budget in this FMP. However, the remainder of the funds do need to be reserved for unexpected repairs, preventative maintenance, and other needs within the district.

As always, the DCSD Superintendent and Board of Education have the flexibility to adjust the amount of SB-9 funds

used annually towards capital improvement projects. The chart below identifies the District’s CIP Priorities over the next five years that fits within the funding amounts available up to \$10.69M if the district is able to capitalize on the usage of Energy Performance Contract to supplement its GO Bond.



Technology upgrades will be funded first through the district’s E-Rate program and will be supplemented through the district’s upcoming 2022 Ed Tech Bonds. The chart below breaks down the district’s technology needs over the next five years.

Area of Technology Improvements	Technology Budget
Campus-wide Integrated Intercom/ Phone System Upgrade (VIOP)*	\$ 497,203
Software (License Renewals)	\$ 50,000
Staff Laptop Replacement (25)	\$ 37,500
Laptop Replacement (Mid & High School Students)	\$ 130,000
iPad Replacement: Elementary	\$ 52,000
3 - Computer Lab Upgrades (Hardware 60 Computers)	\$ 120,000
In Classroom Charging Stations	\$ 20,000
Off-Site Cloud Back-up System (5-Year Cost @ \$5K Per Yr)	\$ 25,000
Smartboards for Elementary Classrooms	\$ 62,805
Total Technology Needs	\$ 994,508

* Includes Soft Costs of up to 30% which may be able to be reduced to 15%

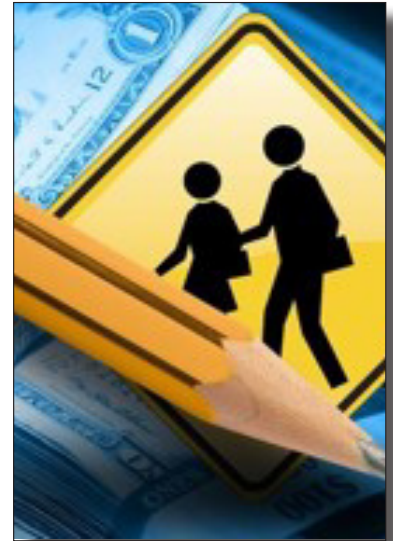


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3.3 CAPITAL IMPROVEMENT FUNDING

3.3.1 - FIVE YEAR DISTRICT-WIDE CAPITAL IMPROVEMENT PRIORITIES

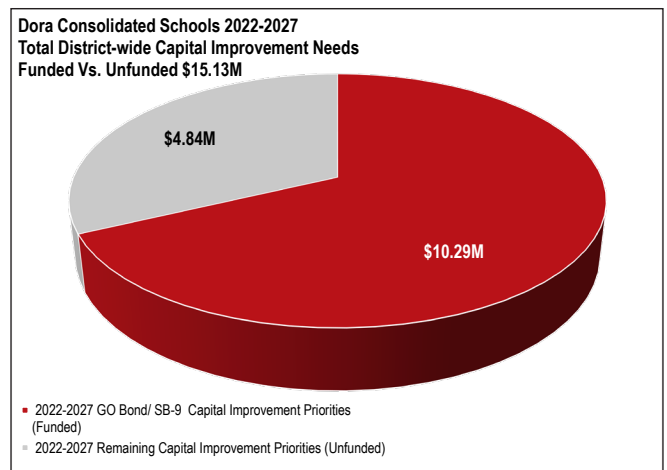
The District-Wide Master Planning process analyzed existing facility conditions, demographic and enrollment forecasts, and educational adequacy as well as included collaborative work with the District Administration and DCSD School Board. All of this resulted in a road-map for the future to address the Capital Improvement Needs of the Dora Consolidated School District that is based on research and actual information that comprehensively addresses the vision, goals, and core values set forth by the stakeholders of the community. Visions In Planning, Inc., worked with the District to develop a prioritized list of facility needs for the next five to ten years and was adopted by the DCSD School Board in October 2021. A detailed listing of capital improvement needs and cost estimates for each school facility have been provided and can be found in Section 4.1.



The Total Project Budgets identified in this section pertains to the needed building systems renewal at each campus facility. The Total Project Budgets not only include the Maximum Allowable Cost of Construction (MACC) but also include typical soft costs associated with each project, such as architectural and engineering services, specialized testing, and equipment and furnishings, as well as a contingency for unexpected conditions and NMGRT. For budgeting and funding purposes for PSFA, “Soft Costs” have been calculated at 30% of the MACC. The full amount of these “soft-costs” may or may not be incurred on each project depending on how the District approaches getting the work completed. Any amount of monies saved can then be reallocated to the next set of District priorities.

Based on the Final 2021/22 PSFA Ranking’s, Dora Combined Schools is ranked at #458 and based upon updated information submitted with this FMP document regarding updated building systems replacements that have occurred over the past several years, it is anticipated that the school’s ranking will increase higher. Taking into consideration this information it is highly unlikely that the Dora Combined School Campus qualify for either Standards or Systems-Based Funding from the PSCOC over the next five years and the District will need to self-fund most of its Capital Improvement Projects from proceeds of the upcoming 2021/2025 GO Bond’s, SB-9 Mill Levy, Ed Tech Bond, as well as other funding sources such as Energy Performance Contracting. Additionally, the improvements to athletic fields, additional campus paving and Luscombe Concession and Restroom Addition are projects that would not be considered eligible for PSCOC funding, even if the school had a lower NMCI ranking and would be the responsibility of the District to fund 100% of the cost of improvements.

The District’s Capital Improvement Plan has been developed to provide the Dora Consolidated School’s, as well as the Board of Education the most flexibility to address capital improvement needs over the next five to ten years. In the adjacent chart, the District’s total capital improvement needs have been identified and been broken down between funded/ unfunded amounts. While the district’s priorities identified are slightly less at \$10.29M than the amount potentially available over the next five years, this was done to allow the district the flexibility to fund projects from the unfunded priority listing if monies are saved as projects are completed or reprioritized by the Board of Education.



SECTION 3 • CAPITAL IMPROVEMENT PLAN

The chart below identifies Dora Consolidated Schools priority Capital Improvement Projects to be completed over the next five years based on available funding; however the District's Board of Education reserves the ability to reorder priorities based on available funding or to reallocate funds to another project due to an unexpected critical facility failure if necessary.

The total amount of Capital Improvement Needs at Dora Consolidated Schools is \$15.13M and with approximately only \$10.69M available over the next five years, the total amount for the projects prioritized is currently \$10.29M, leaving approximately \$4.84*M in facility needs not funded that will still need to be funded and addressed in the future.

Dora Consolidated Schools District Wide Capital Improvement Needs By Priority 2022-2027 (FUNDED)				
Funded Priority Projects 2022 - 2027	Priority*	Max Allowed Construction Cost (MACC)	Soft Costs**	Total Project Cost
Roof Repairs & Coating System at Main Classroom Building, Luscombe Gym & Rogers Gym	1	\$ 927,459	\$ 397,482	\$ 1,324,941
Site Paving Improvements: Main Campus Area & Parent/ Bus Drops	2	\$ 459,936	\$ 197,115	\$ 657,051
HVAC Upgrades: Remainder of Campus Equipment Replacement & New Control System	3	\$ 1,570,524	\$ 673,082	\$ 2,243,605
Exterior Building Envelope Repairs (Tuckpointing/Stucco/ Windows/ Doors) Main Classroom Building/ Luscombe Gym/ Rogers Gym	4	\$ 74,648	\$ 31,992	\$ 106,640
Athletic Field Improvements: Baseball/Softball Area Lighting, field improvements, & ADA Parking	5	\$ 149,032	\$ 63,871	\$ 212,903
Athletic Field Improvements: Football Field & Track / Lighting	6	\$ 1,272,745	\$ 545,462	\$ 1,818,207
Grading & Drainage Improvements (Campus-wide) Inc sidewalks,	7	\$ 352,982	\$ 151,278	\$ 504,259
Reconfigure Classroom into Home Ec Room	8	\$ 143,426	\$ 61,468	\$ 204,895
Luscombe Gym: Concession Inc Equip & Restroom Addition	9	\$ 301,863	\$ 129,370	\$ 431,232
Luscombe Gym: Renovate Locker Rooms Inc Water Fountains	10	\$ 367,233	\$ 157,386	\$ 524,619
Playground Equipment Upgrades	11	\$ 386,624	\$ 165,696	\$ 552,321
Bus Barn Improvements to Enclose Structure	12	\$ 227,950	\$ 97,693	\$ 325,643
VoAg: Restroom renovation, new overhead door system, replacement of damaged exterior metal wall panels & misc items per CIP	13	\$ 101,049	\$ 43,307	\$ 144,356
Luscombe Gym: Replacement Seating & Upper Level Flooring Inc ADA Wheelchair lift	14	\$ 170,078	\$ 72,891	\$ 242,969
Technology* Includes Campus-wide Integrated Intercom/ Phone System Upgrade (VIOP)	15	\$ 994,508	\$	\$ 994,508
Projects to be Funded 100% from 2021-2025 GO Bonds, Portion of SB-9 Monies & Other Sources Over the Next 5 Years		\$ 7,500,056	\$ 2,788,092	\$ 10,288,148
* The DCSD Board of Education reserves the right to reorder any all priorities based on the changing needs within the district. ** Soft costs have been calculated at 30% as required by PSFS. For example, DCSD may realize some cost savings in some areas utilizing Performance Contracting which may reduce the amount of serves required by a Design Professional. However, there are some projects such as the structural evaluation, building addition, and grading and drainage which will require a Design Professional to assist with the project.				

The following chart identifies the remaining capital projects (\$4.84M) that will still need to be completed after all funded capital improvement priorities on the DCSD campus have been addressed.

Dora Consolidated Schools District Wide Capital Improvement Needs By Priority (UNFUNDED) 2022-2027				
Remaining Priority Projects (UNFUNDED)	Remaining Non-Funded Priorities	Max Allowed Construction Cost (MACC)	Soft Costs*	Total Project Cost
Luscombe Gym: Westside Parking Area	16	\$ 102,110	\$ 43,762	\$ 145,872
Main Classroom Building: Flooring Replacement, Elementary CR casework & Remaining Misc. CIP Needs	17	\$ 88,352	\$ 37,865	\$ 126,217
Rogers Gym: Structural Repairs/ Stabilization, Locker Room Renovation, Restroom Renovation, Misc. Plumb. Haz Material Abatement	18	\$ 575,855	\$ 246,795	\$ 822,650
Rogers Gym: Repurpose west room, replace wood floor and improve ADA Access	19	\$ 376,358	\$ 161,296	\$ 537,654
VoAg Roof Replacement	20	\$ 169,875	\$ 72,804	\$ 242,679
Pre-K Roof Replacement (Elem II Bldg)	21	\$ 210,723	\$ 90,310	\$ 301,033
Pre-K Clear Story Window Replacement (Elem II Bldg) & Building Envelope Improvements	22	\$ 41,491	\$ 17,782	\$ 59,273
Pre-K (Elem II Bldg): Remaining Interior Upgrades Casework, Single Occ. Restroom Reno,	23	\$ 60,606	\$ 25,974	\$ 86,580
Luscombe Gym: Fire Sprinkler System	24	\$ 158,061	\$ 67,740	\$ 225,802
Future Paving: Avenue "D" Paving,	25	\$ 1,610,520	\$ 690,223	\$ 2,300,743
TOTAL REMAINING CAPITAL IMPROVEMENT PRIORITIES (Unfunded)		\$ 3,393,951	\$ 1,454,550	\$ 4,848,502

* Soft costs have been calculated at 30% as required by PSFA. For example, DCSD may realize some cost savings in some areas where a Design Professional does not need to be contracted for example the purchase of equipment or replacement of "in-kind" materials. However, there are some projects such as the design of new or renovation of existing facilities will require a Design Professional to assist with the project.

3.3.2 - FINANCIAL STRATEGIES & RESOURCES

The District’s upcoming November 2021 GO Bond and SB-9 Funds will serve as the primary source of funding for the identified priority projects undertaken as part of this Facility Master Plan, as well as potential funding from Energy Performance Contracting that is under consideration by DCSD. The district’s next GO Bond is scheduled for 2025 for \$1.8M; those funds combined with continued use of SB-9 funding where applicable will go a long way in addressing the district’s capital improvement priorities over the next five years. The District is open to considering any and all other funding options available over the next five years to help it address facility needs such as NMDOT Grants, Roosevelt County Road Funds, and Technology Grants to address site, facility, and technology improvements as a way to supplement the district’s current GO Bond funding stream and to fund capital improvements based on the best strategy as determined by the Dora Consolidated Schools Board of Education. Based on the District’s Final Ranking of #458 for the 2021/22 fiscal year and the numerous recently completed facility improvements, DCSD does not anticipate requesting PSCOC funding for the projects listed as one of its priorities unless specialty project funding becomes available and the district is eligible. As of 2021/22 PSCOC funding cycle Dora Consolidated Schools is eligible for Capital Outlay funding based on a 61% District Share/ 39% PSCOC/PSFA cost sharing match, which is subject to change annually. Additionally, Dora Consolidated Schools does have Direct Legislative Appropriations at this time that would reduce or “offset” any future PSCOC Capital Outlay Awards by \$199,150.

SECTION 3 • CAPITAL IMPROVEMENT PLAN

3.3.3 - CAPITAL IMPROVEMENT COSTS

While DCSD anticipates having the funds available to address the priority projects identified from the proceeds of the 2021 and 2025 GO Bonds, SB-9 and other sources there will still remain approximately \$4.84M in Capital Improvement Needs required to improve district campus facilities in five years that will need to be funded from future GO Bonds and SB-9 monies. While it is possible that as school ranking's change over the next three to five years that the Dora Combined Campus may become eligible for PSCOC funding, however during this same time frame, as assessed property valuations continue to increase the DCSD cost share is also expected to potentially increase to beyond the 61% it is already at for the 2022/2023 fiscal year which already require the district to provide funding for the majority for all capital improvement projects both now and in the future.

Dora Consolidated Schools District Wide Capital Improvement Needs By Priority 2022-2027						
District Funded Priority Projects 2022 - 2027	Priority*	Max Allowed Construction Cost (MACC)	Soft Costs**	Total Project Cost	District Share 100%*** (If Projects Eligible for PSCOC Funding District Share 61%****)	PSCOC Share 31%
Roof Repairs & Coating System at Main Classroom Building, Luscombe Gym & Rogers Gym	1	\$ 927,459	\$ 397,482	\$ 1,324,941	\$ 132,494,089	\$ -
Site Paving Improvements: Main Campus Area & Parent/ Bus Drops	2	\$ 459,936	\$ 197,115	\$ 657,051	\$ 65,705,089	\$ -
HVAC Upgrades: Remainder of Campus Equipment Replacement & New Control System	3	\$ 1,570,524	\$ 673,082	\$ 2,243,605	\$ 224,360,530	\$ -
Exterior Building Envelope Repairs (Tuckpointing/Stucco/ Windows/ Doors) Main Classroom Building/ Luscombe Gym/ Rogers Gym	4	\$ 74,648	\$ 31,992	\$ 106,640	\$ 10,664,009	\$ -
Athletic Field Improvements: Baseball/Softball Area Lighting, field improvements, & ADA Parking	5	\$ 149,032	\$ 63,871	\$ 212,903	\$ 21,290,271	\$ -
Athletic Field Improvements: Football Field & Track / Lighting	6	\$ 1,272,745	\$ 545,462	\$ 1,818,207	\$ 181,820,711	\$ -
Grading & Drainage Improvements (Campus-wide) Inc sidewalks,	7	\$ 352,982	\$ 151,278	\$ 504,259	\$ 50,425,929	\$ -
Reconfigure Classroom into Home Ec Room	8	\$ 143,426	\$ 61,468	\$ 204,895	\$ 20,489,464	\$ -
Luscombe Gym: Concession Inc Equip & Restroom Addition	9	\$ 301,863	\$ 129,370	\$ 431,232	\$ 43,123,214	\$ -
Luscombe Gym: Renovate Locker Rooms Inc Water Fountains	10	\$ 367,233	\$ 157,386	\$ 524,619	\$ 52,461,857	\$ -
Playground Equipment Upgrades	11	\$ 386,624	\$ 165,696	\$ 552,321	\$ 55,232,050	\$ -
Bus Barn Improvements to Enclose Structure	12	\$ 227,950	\$ 97,693	\$ 325,643	\$ 32,564,262	\$ -
VoAg: Restroom renovation, new overhead door system, replacement of damaged exterior metal wall panels & misc items per CIP	13	\$ 101,049	\$ 43,307	\$ 144,356	\$ 14,435,631	\$ -
Luscombe Gym: Replacement Seating & Upper Level Flooring Inc ADA Wheelchair lift	14	\$ 170,078	\$ 72,891	\$ 242,969	\$ 24,296,878	\$ -
Technology* Includes Campus-wide Integrated Intercom/ Phone System Upgrade (VIOP)	15	\$ 994,508	\$ -	\$ 994,508	\$ 99,450,842	\$ -
Projects to be Funded 100% from 2021-2025 GO Bonds, Portion of SB-9 Monies & Other Sources Over the Next 5 Years		\$ 7,500,056	\$ 2,788,092	\$ 10,288,148	\$ 1,028,814,828	\$ -

* The DCSD Board of Education reserves the right to reorder any all priorities based on the changing needs within the district.
 ** Soft costs have been calculated at 30% as required by PSFS. For example, DCSD may realize some cost savings in some areas utilizing Performance Contracting which may reduce the amount of services required by a Design Professional. However, there are some projects such as the structural evaluation, building addition, and grading and drainage which will require a Design Professional to assist with the project.
 *** Some renovation and upgrade projects will be partially funded from the 2021 & 2025 GO Bonds but will require supplemental funding from SB-9 and other sources.
 **** DCSD Cost Share if Project were to be funded by the PSCOC, however no projects are anticipated to be submitted at this time for future funding requests.



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