

# MELROSE MUNICIPAL SCHOOL DISTRICT



## 2023-2028 DISTRICT-WIDE FACILITY MASTER PLAN: VOLUME I

JANUARY 26, 2023





# ACKNOWLEDGMENTS

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## **BOARD OF EDUCATION**

Joe Reed - President  
Berry Allen - Vice President  
Tyler Belcher - Secretary  
Cedar Rush - Board Member  
Larry DeVaney - Board Member  
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John Valdez- Facility Master Planner

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## **SUBMITTED**

**JANUARY 26, 2023**

## **BOARD OF EDUCATION APPROVAL**

**FEBRUARY 13, 2023**

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The intent of this Facility Master Plan is to guide capital planning decisions that supports the Melrose Municipal 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 2022 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 is comprised of five main sections:

- Section I - Goals / Process provides information about the district’s goals, the planning process and summary of findings
- Section II - Existing & Projected Conditions provides information about educational programs, district facilities currently in operation, community demographics that impact the district, and current & future enrollment trends.
- Section III - Capacity & Utilization provides an analysis at each of the District’s existing schools currently in operation.
- Section IV - Capital Improvement Plan provides information about current and future capital resources, capital needs, and capital project implementation
- Section V - Technical Appendix 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 Melrose Municipal Schools or the Public Schools Facility Authority).

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# SECTION I - INTRODUCTION

## MELROSE MUNICIPAL SCHOOLS



### A. Goals & Mission

Melrose Municipal Schools (MMS) has served the educational needs of the Melrose area and surrounding communities for well over 100+ years. As such, MMS is committed to delivering 21st-century education opportunities for all students attending its schools by providing healthy, safe, academically superior learning environments in all district facilities. While also striving to maximize education, leadership, responsibility, personal growth, and achievement, giving all students the opportunity to become productive citizens. The new 2023-2028 District-wide Facility Master Plan identifies current and future facility needs that need to be addressed to meet the educational programmatic needs of the District's students, teachers, and staff.

Located in eastern New Mexico, the Village of Melrose was established in 1905 and was initially named Brownhorn after two local ranchers and is just 25 miles west of Clovis on US 60. In 1906, a new post office was constructed, and the Atchison, Topeka, and Santa Fe Railway came to town and changed the name to Melrose after a town in Ohio. Soon after the railroad's arrival to the area, new land claims were staked by many families moving west, and Melrose became known as the "Broom-corn capital of New Mexico." By 1914 numerous businesses had opened in Melrose, including a new opera house, as the community began to thrive. The Melrose area had ideal land for ranching and agriculture, and along with the new railroad, continued to bring in more people to the area. With numerous families continuing to move into the area, community members realized the need to provide quality education to the young, and in 1924 a new primary school and high school were constructed. In 1942, just a short 18 years later, the high school was renovated through funding provided by the WPA, including the construction of the perimeter wall around the campus. There have been three additions to the main building between 1954 and 2001, and several other stand-alone buildings have been constructed on the Melrose Combined Campus since the 1950s.



### **DISTRICT MISSION STATEMENT**

“Maximize Education, Leadership, Responsibility, Opportunity & Success through EXCELLENCE enabling our students to become productive citizens.”

## **1. Facility Master Plan Goals**

The intent of the District’s Five Year 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 meets the needs of both teachers/staff and students, as well as meets the goals for facilities as established by the Melrose Municipal Schools Board of Education and District Superintendent. These goals include:

- *Provide clear identification of facility needs and priorities to enable MMS to continue to receive community support for needed local GO Bonds, SB-9 Mill Levy, and Ed Tech Bonds (if warranted) for both capital improvements needs and maintenance projects.*
- *Extends the life of existing facilities and building systems through upgrades and scheduled building systems 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/construct facility additions or replacements 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 & other funding sources, as available.*
- *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 including the potential need for teacher housing.*

## B. Issues and Findings

### 1. Summary

As part of meeting the Melrose Municipal Schools Board of Education's Educational Goals for the District, the 2023 - 2028 District-wide Facilities Master Plan (FMP) will be a comprehensive, expandable, and adaptable five-year facility 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, determine necessary rightsizing adjustments, and assist in developing a comprehensive long-range capital plan.



Beginning in the Fall of 2021, Melrose Municipal Schools, with the guidance of Visions In Planning, Inc., began developing a long-range facilities master plan for all of the District's facilities. The FMP document 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, or if new facilities are needed. The plan also allows for parameters for phased implementation of the Capital Improvement Plan over the next five (5) years and beyond.

The following key points summarize some of the critical data contained within this report: Demographics, Educational Programs, Capacity/Utilization, and Facility Conditions.

#### a. Demographics

- As of 2021, Curry County had a total of 48,716 total residents, which is a 0.6% increase over the 2020 US Census Data population data for Curry County that identified 48,430 residents living in the county, which was only an increase of 0.1% since 2010. The Village of Melrose had a total of 595 residents as of the 2021 American Community Survey (ACS), which decreased by -4.3% since the 2020 US Census when the population was 622. The population of Curry County is expected to increase by 8.9% over the next twenty years, with minimal impact on the population of the Melrose community. The male/female ratio is 50.4% to 49.6% and is not expected to change, and the average age in Curry County is 31.7, while the average male/ female age within the Village of Melrose is 53.7.
- The 2021 US Census, through the annual American Community Survey, identified Curry County's racial distribution breakdown as 45.7% Anglo Non-Hispanic, 43.7% Hispanic, 4.8% Black or African American, 0.5% American Indian and Alaskan Native, 1.4% Asian, 0.1% Native Hawaiian and Other Pacific Islander, 0.1% identified themselves as Some other race, and 3.7% of the population in Curry County identified as being two or more races. The racial/ethnic breakdown of residents within the Village of Melrose is different in nature from the rest of Curry County, with 78.2% of the population identifying as Anglo Non-Hispanic, 78.2%, and 21.4% identifying as Hispanic.

#### b. Enrollment Projections

Over the next five years, it is anticipated that the District's overall enrollment is projected to continue to grow at a very modest rate (0.4%) to 302 students by the 2028/29 SY as larger cohorts continue to advance. The long-term projected enrollment is anticipated to exceed historical enrollment numbers at MMS by 2024/25 SY as larger cohorts continue to move through the grade levels, beginning a slight, modest decline due to a decrease in birth rates in 2019 and 2020. These enrollment levels are also predicated on Cannon AFB maintaining current troop levels at the base and will keep the District's schools at max capacity.

- Overall, Melrose ES enrollment is projected to remain flat with a very slight decrease of 0.2% from the current enrollment of 158 students as of the 2022/23 SY to 156 by the 2028/29 SY. There were two consecutive years with significant declines in births in Curry County, which will impact Pre-K and Kindergarten enrollments starting in the 2024/25 SY through the 2026/27 SY, which will lead to somewhat smaller cohorts as they advance in the coming years.

## I. INTRODUCTION

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- Enrollment at the junior high level is anticipated to remain close to current levels based on the flat growth at the elementary school over the next six years. Enrollment is expected to increase into the low 50's in 2023/24 and 2024/25 SYs before returning to the mid to high 40's through the 2028/29 SY with a growth rate of 0%.
- High School enrollment for Melrose HS is projected to increase approximately 1.7% annually from 89 students as of the 2022/23 SY to 98 by the 2028/29 SY. The projections consider the larger than-average elementary and junior high cohorts that already exist and will begin to advance and impact enrollment starting in the 2023/24 SY.

### c. Capacity

- Total MMS enrollment as of the 2022/23 SY is 295 students in PK-12th grade; the combined school campus has a combined functional capacity of 353 seats which leaves 58 available seats across all grade levels. The current high enrollment level puts the district within 83.6% of its Total Functional Capacity.
- Elementary (PK-6th) Utilization is 92% and is within 95.3% of its Functional Capacity of 166, with an enrollment of 158 students as of the 2022/23 SY, leaving only eight (8) seats available.
- The Melrose Jr. High/ High School Utilization was combined as the two schools share the same instructional staff and facilities and is at 86%. The MMS junior and senior high school is within 73.2% of their Functional Capacity of 187 students with a combined enrollment of 137 as of the 2022/23 SY. The Melrose Jr. High/ High School has 50 seats available, along with one partially unused classroom within its scheduled classes.

### d. Utilization

- The current average utilization across all MMS schools is 89%
- The amount of excess capacity consists of approximately 58 seats as of the 2022/23 SY, which are distributed throughout various classes and one unused classroom at the junior high.
- The Elementary School is highly utilized at 93%; however, there is very limited seat capacity available if enrollment increases beyond what is projected. The school's utilization is also impacted by its SPED and ancillary services; however, these are provided for all students PK-12th in both the elementary and high school classroom wings.
- The junior and senior high school both have small class sizes, which does impact their 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 junior and senior high school combined have a utilization rate of 86% as of the 2022/23 SY, which is sufficient for a 7 Period rotating bell schedule that also allows for teacher prep periods.

### e. Education Framework

- Capacity/School Size: Current facilities have sufficient capacity for the district's current and projected student population.
- Grade Configuration: The District provides standard configuration breakdowns PK-6th (elementary), 7th-8th (junior high), and 9th- 12th (high schools, all three schools are located on the same campus and do share some facilities.
- Program Equity: Programs distributed for equal access are a significant factor when making facility decisions by MMS Administration. Special Education and Career and Technical Education at Melrose Jr. High and High School have been included in the planning process. They are not expected to change significantly over the next five years.

### f. Capital Improvement Priorities

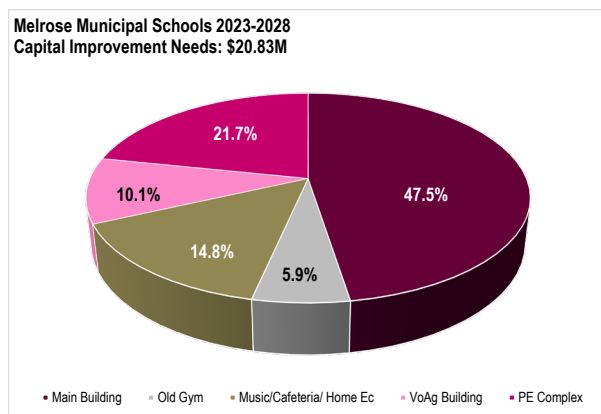
The Melrose Municipal Schools Capital Improvement Plan (CIP) identifies \$20.83M in Capital Improvement Needs District-Wide. The CIP represents a balance between providing for student enrollment needs, building system upgrades and renovations of specific areas to meet educational program needs such as science and CTE, and maintaining the existing infrastructure in all buildings through the development of a Capital Improvement Plan that is fiscally responsible and builds upon the changing needs of the MMS and the local community over the next five-years.

The Capital Improvement Plan focuses on the following goals and strategies:

- 1) Provide clear identification of facility needs and priorities to enable MMS to continue to receive community support for needed local GO Bonds, SB-9 Mill Levy, and Ed Tech Bonds (if warranted) for both capital improvement needs and maintenance projects.
- 2) Extends the life of existing facilities and building systems through upgrades and scheduled building systems replacement on a schedule that ensures that buildings remain as environmentally safe and energy efficient as possible.
- 3) Increases opportunities to implement future educational programs with flexible spaces.
- 4) Renovate/construct facility additions or replacements 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 current and future technology needs through annual upgrades, utilizing funding through E-Rate & other funding sources, as available.
- 7) Provides for funding to address capital needs for ancillary facilities that are needed to support the District’s educational programs and other non-education needs, including the potential need for teacher housing.

These goals are the foundation of the Melrose Municipal School District-Wide Facilities Master Plan and the key to a systematic, consistent process for addressing the long-range facilities needs of all MMS schools, including the Districts non-educational facilities. They comprise the MMS’s balanced plan to upgrade/renovate/replace or add to older facilities and other needed District facilities’ as required and to care for the District’s overall facility infrastructure efficiently. Ultimately, the priorities contained in this Capital Improvement Plan support a focus on the replacement of critical building systems and instructional programs as the cornerstone for future facility planning and design.

The Facility Master Plan has identified nearly \$20.83M in total capital improvement needs. Due to funding limitations, only \$11.78M has been identified for potential capital improvement priorities over the next seven years, based on available funding from the District’s current 2021 GO Bond and future 2025 GO Bond. The priorities include the identification of critical need Systems Based Projects and Educational Adequacy Projects that may be eligible for cost-share assistance from the PSCOC at 64%, and it also includes some district projects that would be paid at 100%.



- Restroom Renovations & Sewer line Replacement in the Main Building
- New Fire Alarm & Intercom System (Campus-Wide)
- Structural Repairs - Main Building (Inc Engineering Assessment)
- Renovate MS/ HS Science Labs - Main Bldg
- Kitchen/ Cafeteria Renovation
- Renovate/ Upgrade Culinary Arts (FACS) CR - CTE
- Renovate/ Upgrade Band/ Music Rm - CTE
- Upgrades to VoAg Building: Restrooms, Shop Handwash sink, Emergency Handwash Sink, Dust Collection System, & Welding Exhaust Only
- School Security Camera System Upgrades (Campus-Wide)
- Roof Replacements: Main Building, VoAg, PE Complex
- HVAC Upgrades & Controls Systems: Main Building, VoAg, PE Complex, Music/ Cafeteria/ FACS
- Technology Upgrades Campus-Wide over the next five years

## C. Planning and Public Process

### 1. Planning Process

The following Facility Master Plan (FMP) document summarizes the long-range Facility Master Planning efforts for Melrose Municipal Schools as required by the State of New Mexico. This FMP contains overall MMS facility goals for all facilities as it describes MMS educational programs and delivery methods and local community demographics to identify changes and other impacts to the District's schools; it also examines enrollment trends district-wide and by school and recognizes required educational space needs necessary to meet current and future enrollment, and to support educational programs needs. The FMP also evaluates the condition of existing facilities for their ability to continue to meet current and future educational program needs and identifies potential capital improvement needs for existing facilities. A prioritized Capital Improvement Plan was developed to assist the District and the Board of Education in the planning for its current and future GO Bond elections for major capital projects, maintenance needs, and minor capital improvement projects that are needed through continued successful passage of future GO Bonds and SB-9 mill levies. This document also considers "if necessary: additions that may need to be added to existing buildings, major renovations to 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 Melrose Municipal School District may update various sections over the next five years as significant changes occur.



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This facility program contains information obtained through:

- Review of New Mexico Adequacy Standards and Guidelines;
- Discussion of current MMS facility goals and locations;
- Interviews with various MMS Administrators;
- Discussion and approval with/from the Melrose Municipal Schools Board of Education

Facility Master Plan Team:

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 prior COVID-19 restrictions, a smaller-scale Facilities Master Plan Team was established to review the information, developed facility goals for the school district, set facility priorities. The Facility Master Plan Team has reviewed recommendations with the Board of Education for final FMP approval. The FMP Team included discussions with and or input from:

- Bryan Stacy, Superintendent
- Cynthia Roybal - Business Manager
- Shonta Payne - Maintenance Director
- Josh Radcliffe - Maintenance

*Authority and How Decisions Are Made*

The Facility Master Plan (FMP) Team and Superintendent reviewed and prioritized all recommended Capital Improvement Needs for each district-owned facility that should be addressed by the MMS over the next five years as funding allows and makes recommendations to the Melrose Board of Education for approval. The Melrose Municipal School District Board of Education makes all final decisions regarding the established capital priorities contained in this District-Wide Facilities Master Plan. MMS Board of Education reserves the right to reorder the priorities as needs change within the District over the next five to seven years.

**2. Data Gathering & Analysis**

**Facility Assessments**

Facility Assessments as part of a cost reduction measure for this project were NOT conducted, and data from the previous Facility Master Plan completed in 2015, along with facility data from the PSFA FAD database with the recent site assessment in January 2021, were utilized to develop the District’s capital improvement plan.

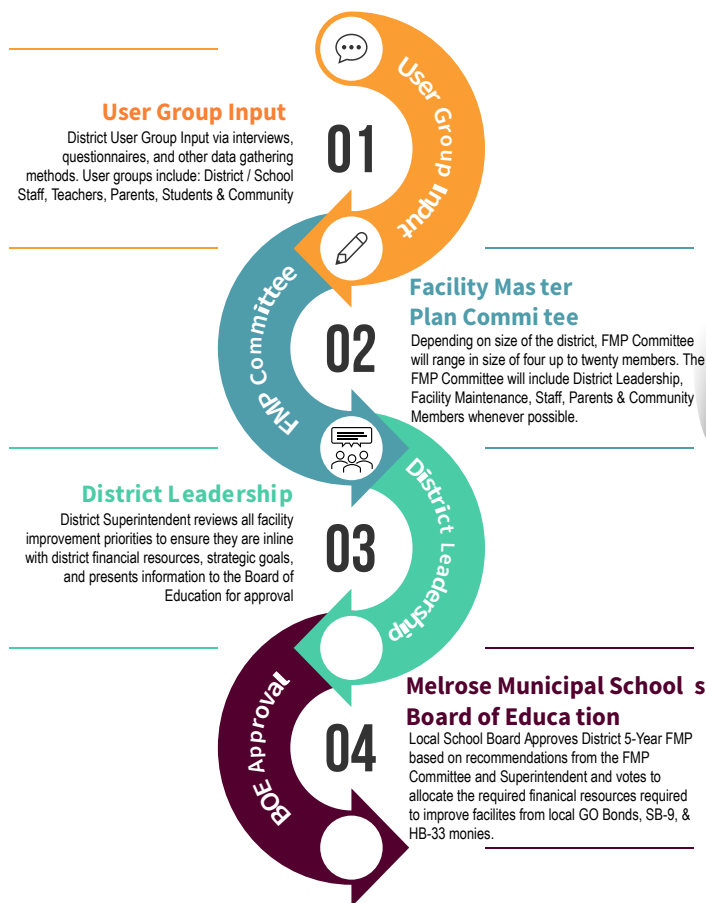
*Facilities Master Plan Discussion Meetings:*

The outcome of this Facility Master Plan aligns the needs of the District’s school facilities with the District’s goals and objectives based on building system needs.

Upon completion of the District’s Capital Improvement Needs list, possible funding sources were identified, and a timeline was developed to assist the District in addressing its priorities over the next five to seven years.

*Board of Education Approval:*

The Melrose Municipal Schools 2023 - 2028 Facility Master Plan and the recommended priority projects have been identified by the District administration to be funded primarily from funds from the 2021 GO Bond election and combined with the annual SB-9 funds MMS receives annually. At this time, the District’s next GO Bond is scheduled for November 2025. The final 2023 - 2028 Facility Master Plan was approved by the MMS Board of Education on February 13, 2023.



**D. Summary of Capital/Systems/Security/Broadband and Technology Program**

**1. District-wide Capital Improvement Priorities**

The majority of the proceeds from the District’s current 2021 GO Bond and future 2025 GO Bond, along with a portion of its annual SB-9 mill levy, will be used for funding the next set of priorities within the District. MMS receives approximately \$75-80K annually in SB-9 monies. While a portion must be reserved for preventative maintenance and other district needs (~40%), the remainder (up to 60%) can be used to help supplement capital improvement project priorities over the next four to seven years. This amount of funding, combined with a 64% funding match from the PSCOC for eligible projects, will help the District complete the top three to four capital improvement projects over the next three years, and priorities five through 9 can begin to be addressed with the passage of the 2025 GO Bond. In addition, technology upgrades at each

# I. INTRODUCTION

District facility will continue to be funded first through the District's E-Rate, and can be supplemented as needed from MMS's SB-9 funds that the District may receive.

While the Capital Improvement Plan (CIP) has identified nearly \$20.83M in facilities needs district-wide, \$11.78M has been identified as upcoming potential priorities over the next seven years as MMS is scheduled for another GO Bond election in 2025. Currently, MMS has \$600K from its recent 2021 GO Bond to be expended over the next five years and will have a total of \$375 - \$400K available via SB-9 (less 40% to be set aside for maintenance needs). If MMS's match were to be reduced between a 10-15% rate, similar to other school districts in the area, it would have the matching funds to address priorities 1-9 from its current 2021 GO Bond and could address priorities 10-13 from the 2025 GO Bond. District Administration reviewed the Capital Improvement Needs, and priorities were then developed based on available funding and the severity of the need to maximize its GO Bond dollars and to determine if its projects are eligible for either Standards or Systems Based Funding via the PSCOC as seen in the chart below.

Melrose Municipal School District Wide Capital Improvement Plan & Priorities 2023 - 2028								
Funded Priority Projects 2023 -2023	2023 Ranking	District Priority*	Max Allowed Construction Cost (MACC)		Total Project Budget	PSCOC Funded Share		Projects Funded 100% Melrose Municipal Schools
			Soft Costs**			District Share 36%	Share 64%	
Renovate Restrooms & Replace Sewer Line for Main Building	62	1	\$ 430,762	\$ 184,612	\$ 615,374	\$ 221,535	\$ 393,839	
New Fire Alarm & Intercom System (Campus-Wide)	62	2	\$ 895,864	\$ 386,085	\$ 1,281,949	\$ 461,502	\$ 820,447	
Structural Repairs - Main Building (Inc Engineering Assessment)	62	3	\$ 86,483	\$ 25,851	\$ 112,334	\$ 40,440	\$ 71,894	
Renovate Science Labs - Main Bldg	62	4	\$ 336,756	\$ 144,324	\$ 481,080	\$ 173,189	\$ 307,891	
Renovate Kitchen/ Cafeteria	62	5	\$ 450,524	\$ 193,082	\$ 643,606	\$ 231,698	\$ 411,908	
Renovate/ Upgrade Culinary Arts CR - CTE	62	6	\$ 277,848	\$ 119,078	\$ 396,926	\$ 142,893	\$ 254,032	
Renovate/ Upgrade Band/ Music Rm - CTE	62	7	\$ 250,200	\$ 107,229	\$ 357,429	\$ 128,674	\$ 228,754	
Upgrades to VoAg Building: Restrooms, Shop Handwash sink, Emergency Handwash Sink, Dust Collection System, & Welding Exhasut Only	62	8	\$ 158,396	\$ 67,884	\$ 226,281	\$ 81,461	\$ 144,820	
School Security Camera System Upgrades Campus-Wide	62	9	\$ 214,622	\$ 91,981	\$ 306,603	\$ 110,377	\$ 196,226	
HVAC Upgrades & Controls - Main Building	62	10	\$ 1,818,928	\$ 779,540	\$ 2,598,468	\$ 935,448	\$ 1,663,020	
Roof Replacement - Main Building			\$ 1,168,200	\$ 500,657	\$ 1,668,857	\$ 600,789	\$ 1,068,068	
HVAC Upgrades & Controls - Cafeteria	62	11	\$ 400,154	\$ 180,495	\$ 580,649	\$ 63,871	\$ 516,777	
Roof Replacement - VoAg	62	12	\$ 206,419	\$ 88,465	\$ 294,884	\$ 106,158	\$ 188,726	
HVAC Upgrades & Controls - VoAg			\$ 314,863	\$ 134,941	\$ 449,804	\$ 161,929	\$ 287,875	
Roof Replacement - PE Complex	62	13	\$ 685,723	\$ 293,881	\$ 979,604	\$ 352,658	\$ 626,947	
HVAC Upgrades & Controls - PE Complex			\$ 295,900	\$ 126,814	\$ 422,714	\$ 46,499	\$ 376,216	
Technology Upgrades Campus-Wide Over Five Years	62	N/A	\$ 363,000	\$ -	\$ 363,000	\$ -	\$ 363,000	
<b>Subtotal PSCOC/PFSA Eligible Projects Prior to Offsets</b>						<b>\$ 3,859,121</b>	<b>\$ 7,557,439</b>	<b>\$ 363,000</b>
<b>PSCOC Funding Reduction Based on Current 2023 Direct Legislative Offset Balance</b>						<b>\$ 212,392</b>	<b>\$ 212,392</b>	
<b>Projects to be Funded from 2021 &amp; 2025 GO Bonds Including Portion of SB-9, E-Rate, &amp; Other Sources</b>			<b>\$ 8,354,642</b>	<b>\$ 3,424,918</b>	<b>\$ 11,779,561</b>	<b>\$ 4,071,513</b>	<b>\$ 7,345,047</b>	<b>\$ 4,434,513</b>

\* The Melrose Municipal Schools 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 PSFA. For example, Melrose Municipal Schools may realize some cost savings in some areas if equipment is replaced with "in-kind" equipment such as door hardware or stucco repairs which oftentimes does not require a Design Professional to be contracted. However, there are some projects such as the roof replacement, and grading and drainage which will require a Design Professional to assist with the project.



**2. Remaining Capital Improvement Needs- Unfunded**

Melrose Municipal Schools’ limited bonding capacity is based on the assessed valuation of properties within the MMS boundary has not varied significantly over the past 10+ years. Resulting in MMS being only able to generate approximately \$600-750K per GO Bond cycle every four years; combined with its current funding participation match rate of 36% to qualify for PSCOC funding for capital improvement projects, it will take MMS nearly 50 years or 12 GO Bond cycles to be able to fund the identified capital improvement needs listed in the chart below. This does not take into account any new capital improvement needs over the next five to seven years, as other facility building systems will expire during this time frame and make it nearly impossible for the District to catch up. A funding waiver or reduced match percentage that MMS can fund should be considered by the PSCOC to help bring all of the District’s facilities and systems up to date and to reset the building systems life-cycle will assist the District in improving the educational environment for all of its students and staff.

As always, the MMS Superintendent and Board of Education have the flexibility to adjust the amount of GO Bond and SB-9 funds used annually towards its capital improvement projects. The chart below identifies the District’s remaining CIP Priorities over the next five years once all of the identified Capital Improvement Projects Priorities have been completed.

Melrose Municipal Schools Capital Improvements 2023-2028 By Building System Area / Specialty Need							
Building System/ Facility Need	Main Building	Old Gym	Music/Cafeteria/ Home Ec	VoAg Building	PE Complex	TOTAL \$ BY BUILDING SYSTEM	Amount By System Remaining After Priorities Completed
Site Work - Parking Lots / Grading & Drainage	\$ 105,429	\$ -	\$ 137,057	\$ 57,986	\$ 396,108	\$ 696,579	\$ 696,579
Site Work - Sidewalks (ADA)	\$ 137,057	\$ -	\$ 23,104	\$ 13,706	\$ -	\$ 173,867	\$ 173,867
Site - Athletic Playfields/ Playgrounds	\$ 1,048,093	\$ -	\$ -	\$ -	\$ -	\$ 1,048,093	\$ 1,048,093
Structural Repairs	\$ 112,334	\$ -	\$ -	\$ -	\$ -	\$ 112,334	\$ -
Exterior Building Envelope (Stucco/ Tuckpointing/Painting/ Windows/ Doors)	\$ 587,988	\$ 144,345	\$ 122,784	\$ 189,570	\$ 168,429	\$ 1,213,115	\$ 1,213,115
Roof Replacement & Roof Repairs	\$ 1,668,857	\$ -	\$ -	\$ 294,884	\$ 979,604	\$ 2,943,345	\$ -
Interior Finishes / Renovations Inc Interior Doors/ Hardware	\$ 755,237	\$ -	\$ 785,443	\$ 181,962	\$ 109,406	\$ 1,832,048	\$ 642,998
Restroom Renovations Inc. ADA Upgrades & Water Fountains	\$ 684,690	\$ 77,477	\$ 147,243	\$ 146,127	\$ 188,034	\$ 1,243,570	\$ 401,915
Locker Room Renovations Inc. ADA Upgrades	\$ -	\$ 601,200	\$ -	\$ -	\$ 1,429,123	\$ 2,030,323	\$ 2,030,323
HVAC Upgrades/ Misc. Area Ventilation Upgrades	\$ 2,498,636	\$ -	\$ 560,220	\$ 507,712	\$ 422,714	\$ 3,989,281	\$ -
Lighting Upgrades: Exterior/ Interior & Electrical Upgrades	\$ 438,123	\$ 113,602	\$ 176,977	\$ 155,291	\$ 126,531	\$ 1,010,524	\$ 1,010,524
Life Safety Building Systems: Fire Alarms/Intercom- Phone/ Security Systems	\$ 792,372	\$ -	\$ 161,607	\$ 198,122	\$ 379,071	\$ 1,531,171	\$ -
Furnishings (Classroom furniture, markerboards, tackboards, acoustical wall panels, & signage)	\$ 43,963	\$ -	\$ 3,531	\$ 90,737	\$ -	\$ 138,231	\$ 138,231
Technology Inc Equipment Upgrades	\$ 103,714	\$ 38,893	\$ 64,821	\$ 90,750	\$ 64,821	\$ 363,000	\$ -
Kitchen/ Cafeteria Renovation Inc Equipment	\$ -	\$ -	\$ 643,606	\$ -	\$ -	\$ 643,606	\$ -
Installation of New or Upgrade of Existing Fire Sprinkler System Inc Areas of Partial Ceiling Rep.	\$ 863,010	\$ 209,404	\$ 207,983	\$ 154,953	\$ 263,571	\$ 1,698,921	\$ 1,698,921
Hazardous Material Abatement & Removal	\$ 49,714	\$ 50,119	\$ 41,429	\$ 24,857	\$ -	\$ 166,119	\$ -
<b>TOTAL</b>	<b>\$ 9,889,217</b>	<b>\$ 1,235,039</b>	<b>\$ 3,075,805</b>	<b>\$ 2,106,655</b>	<b>\$ 4,527,413</b>	<b>\$ 20,834,129</b>	<b>\$ 9,054,569</b>

## I. INTRODUCTION

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### E. Acronyms and Definitions

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

# SECTION II - EXISTING & PROJECTED CONDITIONS



## A. Education Programs / Structure

### 1. Current Programs Overview & District Composition

Located in eastern Curry County, approximately 25 miles west of the City of Clovis, Melrose Municipal Schools serves a student population of 295 (2022/23 official 40-day) ranging from Pre-Kindergarten through twelfth grade. The district comprises one main campus that three schools utilize under two separate administrations: the Elementary School with Early Childhood, Junior High, and High School. The community supports this grade configuration and helps provide students with a basic instructional curriculum that inspires learning. In addition to basic instruction, MMS offers a variety of programs that serve the needs of special needs students, gifted and talented students, and programs that cater to students with limited English-speaking (ELL and Bilingual) proficiency.

#### Elementary School (Grades PK - 6th)

- Melrose Early Childhood 3/4 year old
- Melrose Elementary K - 6th

#### High School (Grades 9th - 12th)

- Melrose High School

#### Junior High School (Grades 7th - 8th)

- Melrose Junior High School

## II. EXISTING & PROJECTED CONDITIONS

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All the District's schools are located on a single campus. The current grade configuration for Melrose Municipal Schools are as follows:

### **Elementary School (Grades Pre-Kindergarten thru 6th)**

Melrose Elementary serves grades Pre-K - 6th with one class per grade level. Special education services are delivered both in the general classrooms and are offered in individual speech therapy and occupational therapy rooms. According to the NMPED official 40-day enrollments for the 2022/23 school year, there are 158 total students enrolled in the elementary school. The grade with the highest enrollment is the 6th-grade class, with a total of 26 students; the grade with the least amount of students is the 2nd-grade class, with a total enrollment of 13 students

### **Junior High School (Grades 7th thru 8th)**

Melrose Jr High School contains grades 7th – 8th, with one class per grade or subject. In addition to the core subject areas, junior high students have three elective classes during the day. In the 7th and 8th grades, students are offered athletics, pre-algebra, and technology classes as their electives. Special education services are provided in the general education classrooms and in separate settings such as a resource room. During the 2022/23 school year, there were 48 total students enrolled in the junior high school as of the first 40 days of the school year.

### **High School (Grades 9th thru 12th)**

During the first 40 days of the 2022/23 school year, Melrose High School had a total enrollment of 89 students; the school offers the core curriculum along with several extra-curricular / co-curricular programs. Melrose High School has a curriculum designed to help students for entry into college and other post-secondary opportunities. The high school continues to keep pace with technology offering various computer classes, a wireless mobile lab, and resources for printing and creating yearbooks.

### **Special Education**

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

### **MMS Jr. High / High School Organizations**

The Melrose Municipal 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 Melrose Jr. High and Melrose High School. . Extra-curricular/co-curricular programs are offered in conjunction with the core curriculum and make up the educational programs at Melrose Jr. High and High Schools, these programs include Cheerleading, Drama, FCCLA (Family, Career and Community Leaders of America) FFA (Future Farmers of America) Agriculture Education, National Honor Society, etc. The sports and extra-curricular activities have been identified in the charts below.

**District Athletic Programs**

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

Melrose Municipal Schools - Middle and High School Extra Curriculars				
Sport / Activity	Girls	Boys	MS	HS
Basketball	X	X	X	X
Volleyball	X		X	X
Track	X	X	X	X
Cheerleading	X		X	X
Football		X	X	X
Baseball		X		X
Student Council	X	X		X
FFA	x	X	X	X
NHS	x	X		X

Source: MMS Athletics & Activities Handbook 2022/23

**Off-site Education Opportunities**

Melrose High School has evaluated ways to provide dual credit opportunities for its students. The District has a Polycom on site to provide online instruction from Clovis Community College, Mesa Lands Junior College, and Eastern New Mexico University. Online AP classes are made available to all Melrose High School students for distance education if desired. The need to offer distance education classes to improve the educational offerings and utilize concurrent enrollment for dual credit programs remain a high priority.

**2. Anticipated Program Changes**

As MMS continues to expand 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. Several educational program areas need upgrades and renovation to meet NMPED programmatic requirements and continue meeting 21st Century educational goals in MMS. Although at this time, there are no anticipated changes to the District’s educational programs, approval by the MMS Board of Education would be required for any future changes should they occur over the next five years.

**3. Shared / Joint Use Facilities**

While the Melrose Municipal Schools Campus is 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. While MMS does not charge for the use of their facilities, it does require the users to clean the facilities to the state in which they were found and to dispose of all trash. The policy and request forms are available on the District’s WEB site at:

[http://www.melroseschools.org/forms\\_handbooks](http://www.melroseschools.org/forms_handbooks)

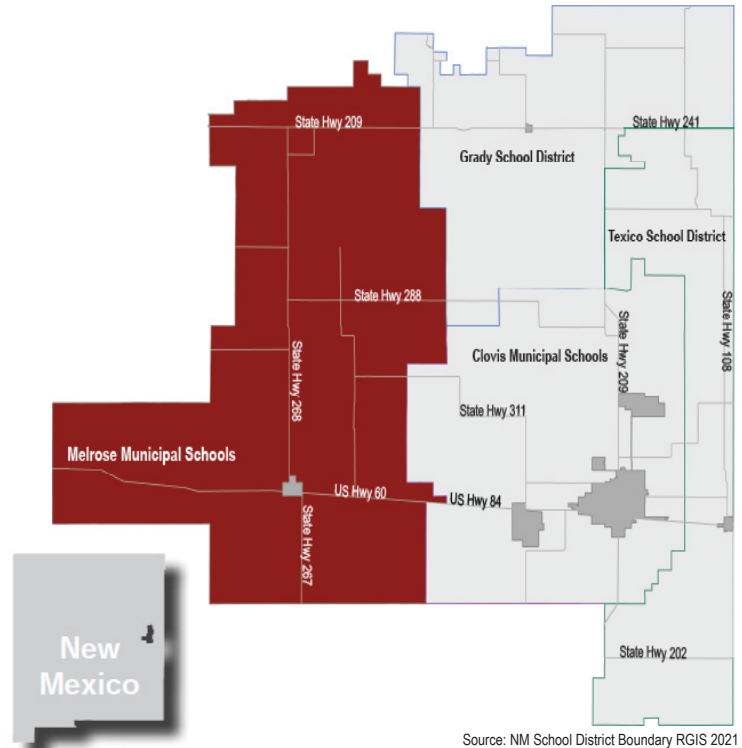
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**B. Site & Facilities Overview**

**1. District Boundary Map**

The Village of Melrose is located within Curry County and is situated 25 miles west from the Clovis area along US Hwy 60. At nearly 718 square miles, the MMS District attendance boundary resides primarily within the Curry, Roosevelt and Quay, with the largest portion being in Curry. The attendance boundary is also adjacent to Cannon Air Force Base, which is just 17 miles to the east from Melrose.

While the population of Melrose is relatively small overall, many families reside outside the immediate village but are within district boundaries. This results in the proportion of the Melrose population to the number of students that attend MMS being skewed. This disproportion is a typical result found within many rural communities, as many families own large tracts of agricultural acreage outside the village limits and attend the local municipal school district. Currently, MMS has five school bus routes, with each bus trip averaging up to 132 miles round-trip.



Source: NM School District Boundary RGIS 2021

**2. Facility Inventory**

Melrose Municipal Schools is located at 100 E Missouri Ave, Melrose, NM 88124, approximately 25 miles west of Clovis alongside US 60, and is a PK-12th grade combined school campus on approximately 35.0 acres. The entire campus comprises 126,848 Gross Square Feet (GSF) of permanent facilities, including 19,857 GSF of Non-Educational use space. The total Gross Square Footage of the campus that is currently used for “educational purposes” is 106,991. The Elementary was constructed in 1924, and the High School was built in 1942 as a WPA building and were initially separate buildings that shared the same site with a total combined SF of 60,724, which includes 2,166 SF of space currently dedicated for District Administration use.

Since its initial construction, there have been three additions to the main building between 1954 and 2001. Starting with the construction of the Old Gym consisting of 15,221 SF in 1954, which includes 4,365 SF of space for the MMS Maintenance Addition constructed in 2001 on the east side of the Old Gym, the Student Commons Addition composed of 9,732 SF was built in 1995 to connect the main building together under one roof. In addition, four other standalone buildings have been constructed on the Melrose Combined School Campus, including the Cafeteria / Music/ Culinary Arts building, VoAg, PE Complex, and Bus Barn.

The Cafeteria / Music/ Culinary building is located across the street on the south side of Missouri Avenue and was constructed in 1964, consisting of 12,444 SF. The VoAg building is located on the east side of 5th St. near the high school classroom wing and was also constructed in 1964 and consists of 11,074 SF. In the late 1970s, MMS acquired the land on the north side of Curry Rd. 12, across the street from the school, for a new football field and track. In 1981, the New PE Complex was constructed just east of the football field consisting of 24,915 SF, along with a new Bus Barn and Maintenance Facility (12,126 SF) built at the site’s east end. In 2000, improvements were made to the football field, and a new press-box was constructed consisting of 1,200 SF.

## II. EXISTING & PROJECTED CONDITIONS

Located on the north side of the campus and across E. Abo Highway (Curry Road 12) are the PE Complex, the football field and track, stadium seating for the home side, and bleachers for visitors. A separate baseball field with bleachers and dugouts, outdoor basketball court areas (adjacent to the elementary and south of the cafeteria building), and three playground areas, all in varying degrees of condition. The combined campus is surrounded on three sides by residential streets, with Missouri Avenue located along the south side of the main classroom building that is closed to traffic during a portion of the school day for student safety.



### Melrose Combined Campus Site Plan

Melrose Municipal Schools

126,848 TOTAL GSF





Based on MMS’s 2022/23 enrollment of 295 and 2028/29 projected enrollment of 301, the District has more educational square footage than what is needed by an average of 47.9% based on the PSFA Maximum SF Calculator”; however, based on the each school’s utilization of space, the school should only be considered approximately 18% over square footage. According to the PSFA Maximum SF Calculator, the maximum square footage for an elementary school with 158 students should be 22,710 SF; although the elementary may appear deficient in its square footage, it does not take into account the space it shares with the junior high/ high school such as the Cafeteria and Old Gym. The maximum square footage for a combined jr/sr high school for 137 students should be 33,068 SF, which in the chart below shows that the school is significantly over square footage, although it shares space with the Elementary. The combined square footage max for the Combined Campus should be 55,778 for 295 students. The existing SF of the Melrose Combined School Campus used for educational use is 106,991 SF.

Melrose Municipal Schools Combined School Campus SF Overview					
School Name	Existing SF*	Enrollment 2022/23 SY	Max SF per GSF Calculator	SF Over/ (Under) Max SF	% Over/(Under) Max SF
Melrose ES	17,351	158	22,710	-5,359	-30.9%
Melrose Jr/Sr High	89,640	137	33,068	56,572	63.1%
<b>TOTAL DISTRICT-WIDE</b>	<b>106,991</b>	<b>295</b>	<b>55,778</b>	<b>51,213</b>	<b>47.9%</b>

\* Both schools share entire campus facilities throughout 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 is used efficiently, as there are multiple areas of the school campus used by all grade levels throughout the day. Some of the other areas where there is additional square footage tied up in “tare” space, for example, in the “student commons” area adjacent to the Old Gym based on how the facility was designed and added on to it throughout the years. Please refer to the detailed table on the following page for an inventory of the District facilities; additional details about each site and facility can be found in Section V.

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Facility Inventory

District	Melrose Municipal Schools	
1/26/2023	<--Update	Year of Report
Original Entry	6/17/2022	2022

Facility Inventory Data																									
INFORMATION							PROFILE							ENROLLMENT			CLASSROOMS								
Facility Name	District ID	School ID	Address	ZIP	Phone	Principal / Site Manager	Open Date	Age (Years)	Construction Dates	NMCI 2023/24	Site Acreage	Owned or Leased?	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	Grades	2022/23 Current Enrollment*	# of Reg & SPED CR's	Gym/Multi-Purpose	# of Perm. Classrooms Inc Specialty	No. Double Portables	No. of Single Portables	Total Classrooms (Perm + Portable)	Port CR % of Total	GSF Per Student

Elementary Schools																									
Melrose Elementary	014	014094	100 E. Missouri Ave.	88124	575-253-4269	Ed Gannon	1924	98	1954, 1995	41.90%	35.0	Owned	17,351	0	17,351	PK-6	158	9.5	0.0	13.0	0.0	0.0	13.0	0.0%	109.8
<b>Sub-Totals</b>											<b>35.0</b>		<b>17,351</b>	<b>0</b>	<b>17,351</b>		<b>158</b>	<b>9.5</b>	<b>0.0</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.0</b>	<b>0.0%</b>	<b>109.8</b>

Jr High/ High Schools																									
Melrose Jr/ Sr High School	014	014094	100 E. Missouri Ave.	88124	575-253-4269	Dickie Roybal	1924	98	1954, 1995	41.90%	Combined Campus	Owned	41,207	0	41,207	7th-12th	137	11.5	2.0	13.5	0.0	0.0	13.5	0.0%	654.3
Cafeteria	014	014094					1964	58	1998			Owned	12,444	0	12,444	PK-12th									
PE Complex	014	014094					1981	41	1998			Owned	24,915	0	24,915	7th-12th									
VoAg Bldg	014	014094					1964	58	1998			Owned	11,074	0	11,074	7th-12th									
<b>Sub-Totals</b>												<b>35.0</b>		<b>89,640</b>	<b>0</b>	<b>89,640</b>									

<b>Subtotal Education Facilities</b>	<b>35.0</b>	<b>Owned</b>	<b>106,991</b>	<b>0</b>	<b>106,991</b>
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District Facilities																									
Bus Barn	014	094	100 E. Missouri Ave.	88124	575-478-2211	Brian Stacy (Superintendent)	1980	42	2012	N/A	N/A	Owned	12,126	0	12,126		Sub-Totals	N/A	19,857	0.0	19,857				
Maintenance Shop**	014	094	100 E. Missouri Ave.				2001	21			N/A	N/A	Owned	4,365	0	4,365									
Administration Offices*	014	094	100 E. Missouri Ave.				1924	98	1954, 1995	41.90%	N/A	N/A	Owned	2,166	0	2,166									
Stadium Pressbox	014	094	100 E. Missouri Ave.	88118			2000	22			N/A	N/A	Owned	1,200	0	1,200									

\* Square Footage is included as part of the high school facility in the FAD but split on this worksheet  
 \*\* This facility is attached to the side of the old gym and is NOT included in the total educational square footage of the facility in the FAD.

<b>District Totals</b>	<b>35.0</b>	<b>OWNED</b>	<b>126,848</b>	<b>0</b>	<b>126,848</b>
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<b>295</b>	<b>21.0</b>	<b>2.0</b>	<b>26.5</b>	<b>1.0</b>	<b>1.0</b>	<b>26.5</b>	<b>11.3%</b>	<b>320.9</b>
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Melrose Consolidated Schools

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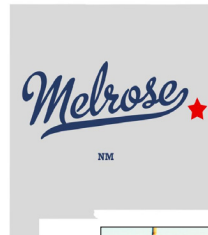
## C. Demographics and Enrollment

### 1. Demographics and Socioeconomics

The Melrose Municipal School District is one of four school districts located in Curry County. It is located approximately 25 miles west of the City of Clovis on US Hwy 60 and roughly 20 miles west of Cannon Air Force Base. While most of the district is with Curry County, a small portion extends to the north into Quay County, and a small area to the southwest extends into Roosevelt County. Established in 1906, one year after the founding of Melrose, the City of Clovis was founded as a railway town. The settlement quickly grew and was incorporated in 1909 and became the Curry County Seat shortly after. The City of Clovis serves as the primary business hub for Curry County and the leading retail trade area for the surrounding smaller communities. As a primarily rural landscape, Curry County has several small communities spread out across its area that make up its population outside the City of Clovis, some of which, like the Village of Melrose, have been incorporated. Other communities in Curry County include Grady, Bellview, Broadview, Gallaher, Pleasant Hill, Portair, Ranchvale, St. Vrain, Texico, and Cannon Air Force Base.



Village of Melrose



Melrose Village Hall

Curry County is the 4th smallest county in New Mexico in terms of land area at 1,408 square miles and is located on the far eastern state line, adjacent to Texas, forming part of the region of Eastern New Mexico. As an average, sparsely populated rural area, Curry County is divided into four (4) distinct school districts, with Melrose Municipal Schools located on the western side of the county. The largest school district, Clovis Municipal Schools, is located in the east-central portion of the county. The two other school districts: Grady and Texico Municipal Schools, are located along the Texas state line along the far north and eastern side of Curry County.

#### a. Changes to the Local Area Population

While farms and wide-open ranches make up a majority of the landscape in the area, the Village of Melrose is located to the west of Clovis along US Hwy 60, which had a total of 595 residents as of the 2021 American Community Survey (ACS) prepared by the US Census, which is a decrease of -4.3% since 2020 when the population was 622. Several smaller rural communities scattered across Curry County are unincorporated and help make up a portion of the population in the area that contributes to the school's enrollment. The City of Clovis, located to the east of Melrose and within 20 miles of the MMS attendance boundary, is the most populated city in Curry County; it saw an increase in population between 2010 and 2020 of 2.1% or 792 residents to 38,567; however, according to the 2021 ACS the City of Clovis also saw a slight decrease in population of -0.2% or 62 residents to 38,505 residents. Many of the communities within Curry County have experienced a small population decline over the last ten years, while troops stationed at Cannon AFB have helped offset any significant population declines in the area. However, an aging population combined with lower birth rates will still result in a decrease in population in the area in the coming years.

The chart on the following page shows changes in population for Curry County, Quay County, Roosevelt County, and the Village of Melrose between 2010, 2020, and 2021. Like many other rural areas in NM, the Under-18 population in both Curry and Roosevelt County has decreased since 2010, while Quay County saw a minor increase in its Under-18

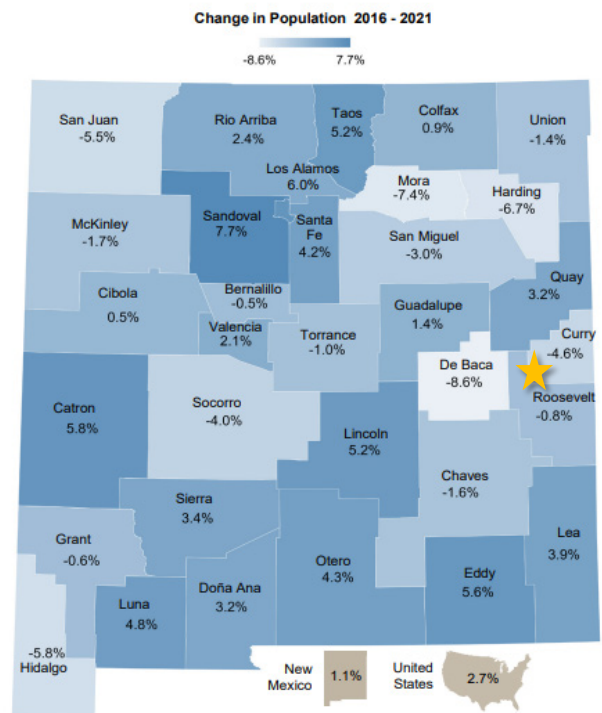
## II. EXISTING & PROJECTED CONDITIONS

Melrose Municipal Schools Area Population					
Population	2010	2020	% of Change (2010-2020)	2021	% of Change (2020-2021)
<b>Curry County</b>	<b>48,376</b>	<b>48,430</b>	<b>0.1%</b>	<b>48,716</b>	<b>0.6%</b>
Over 18	34,659	35,463	2.3%	35,773	0.9%
Under 18	13,717	12,967	-5.5%	12,943	-0.2%
<b>Quay County</b>	<b>9,041</b>	<b>8,746</b>	<b>-3.3%</b>	<b>8,675</b>	<b>-0.8%</b>
Over 18	7,073	6,828	-3.5%	6,700	-1.9%
Under 18	1,968	1,918	-2.5%	1,975	3.0%
<b>Roosevelt County</b>	<b>19,846</b>	<b>19,191</b>	<b>-3.3%</b>	<b>19,223</b>	<b>0.2%</b>
Over 18	14,576	14,440	-0.9%	14,532	0.6%
Under 18	5,270	4,751	-9.8%	4,691	-1.3%
<b>Village of Melrose</b>	<b>651</b>	<b>622</b>	<b>-4.5%</b>	<b>595</b>	<b>-4.3%</b>
Over 18	521	492	-5.6%	468	-4.9%
Under 18	130	130	0.0%	127	-2.3%

Source: U.S. Census Bureau, 2010 and 2020 Decennial Census, 2021 5-Year American Community Survey

population between 2020 and 2021 of 3.0%. The Under-18 population in the Village of Melrose held steady between 2010 and 2020, although it decreased slightly between 2020 and 2021 by -2.3%. While the Under-18 population in Curry County decreased by -5.5% between 2010 and 2020, it fell only -.02% between 2020 and 2021. The Under-18 population in Roosevelt has continued to decline since 2010 and is down nearly 11%. While the Melrose Municipal Schools attendance zone extends partially into both Roosevelt County and Quay County, there are no major communities within these areas; most of MMS district students come from within Curry County.

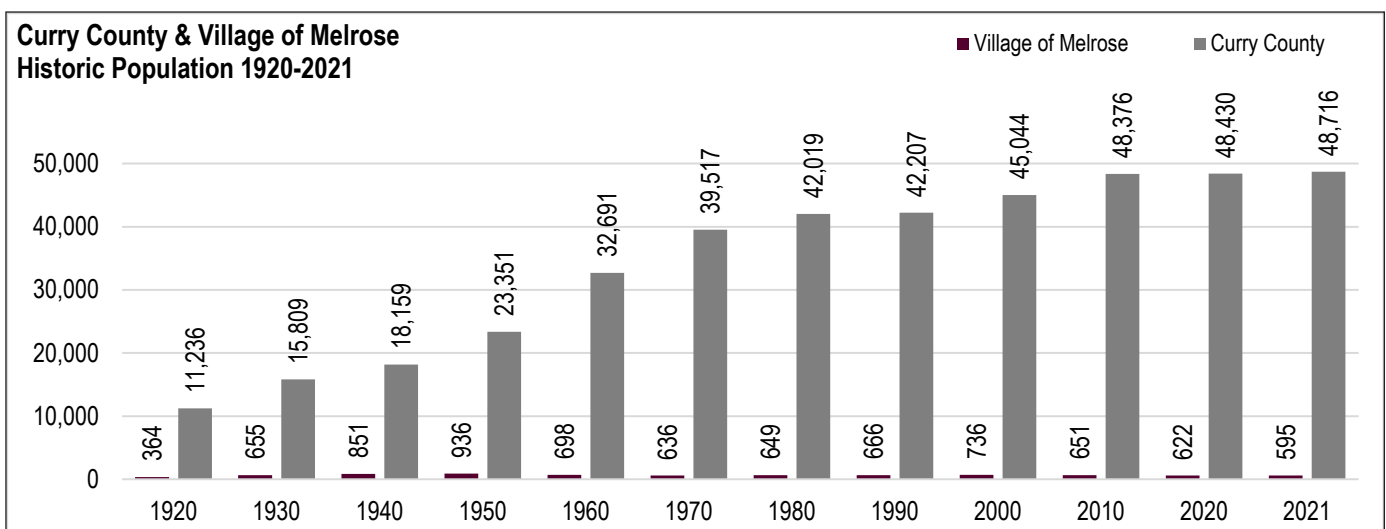
A natural increase in population drove New Mexico's population growth between 2016 and 2021. The natural increase in the population was estimated at 20,946 people during this time frame, resulting in 123,466 births and 102,520 deaths. Net migration had a loss of 14,912 people, which means more people moved out of the state than into the state. The decline in population from net migration was comprised of domestic migration (where more people left New Mexico, with a loss of 23,965) and international migration (where more people moved into New Mexico from outside of the U.S., with a gain of 9,053).



Source: U.S. Census Bureau, 2021 American Community Survey Population

In 2021, the population in New Mexico declined slightly to 2,115,877 or by -0.1% from 2,117,522 in 2020, per the 2021 American Community Survey. From 2016 to 2021, New Mexico's population grew at a slower rate (1.1%) than the nation's population(2.7%). Population growth occurred in 18 of the 33 counties, with Sandoval County increasing the most (10,786) and the fastest (7.7 percent). San Juan County lost the most population (-7,018), while De Baca declined the fastest (-8.6 percent).

Although many families have resided in the Melrose area since the early 1900s, the overall population was not “officially tracked” by the US Census until 1920. Although prior to the Spanish flu outbreak in 1918, it was reported that nearly 1,500 people lived in and around the Melrose area, which was hit very hard by the outbreak and impact of WWI, and the population began to recover by 1930. Between 1940 and 1960, the population of Melrose increased significantly to nearly 936 residents primarily due to its proximity to Cannon AFB, which saw a large build-up of soldiers for WWII. By 1960 the post-war boom era was over, and the population declined by 25.4% in Melrose, while the population in Curry County overall increased by 39%, with the majority of the growth occurring in the Clovis area. Population in Melrose declined into the mid-600s and held steady between the 1960s and 1990s. While again, population growth continued to occur in Curry County, which saw an additional increase of 29% by 1990. In 2000, Melrose did see an influx of growth into the community, with an increase of 10.5% from 1990, primarily due to an increase in staffing and construction at Cannon AFB. In 2010, the population again declined in Melrose by 11.5% while the population within Curry County continued to increase; the population in Melrose has continued to decrease, and in 2021 it hit its lowest level in nearly 90 years at 595.



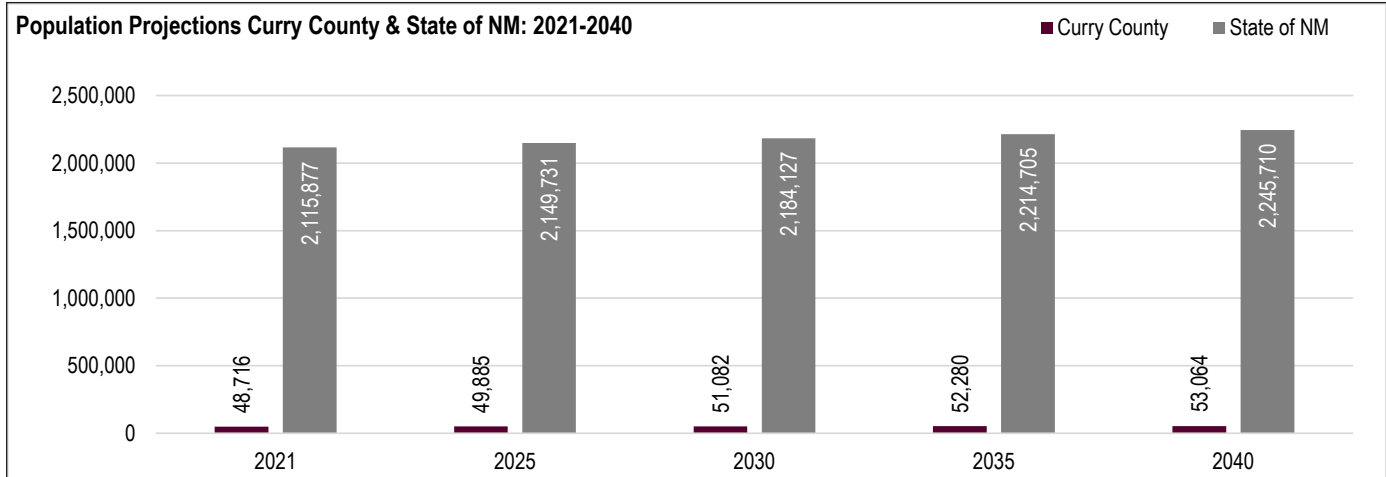
Source: Bureau of Business and Economic Research, University of New Mexico: Historic population 1910-2020 & 2021 American Community Survey (5-Yr Estimates), US Census.

### Population Projections in Curry County 2021-2040

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 by understanding an area’s population. 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. New Mexico’s population has been projected to grow by 6.1% between 2021 and 2040, representing an increase of 129,833 people, or at a rate of approximately 0.32% annually on average, with most of the population growth occurring in Bernalillo, Sandoval, Santa Fe, and Dona Ana Counties.

According to population projection data modeling from the US Census, along with information from the Curry County Community Development Corp., NM Taxation and Revenue, and other local economic indicators within Curry County from the NM Department of Economic Development, Curry County is anticipated to increase in overall population size by over 1,169 within the next four years. By 2025, Curry County is expected to have a population of 49,885 residents or a 2.4% increase in four years. After this initial population increase, the county is expected to continue to grow at a more modest rate. Over the next twenty years, the population in Curry County is expected to increase by 8.9%, bringing the population closer to 53,064 people. Fluctuations in population between 2021 and 2040 in both Curry County and the State of New Mexico can be seen on the chart on the following page.

## II. EXISTING & PROJECTED CONDITIONS

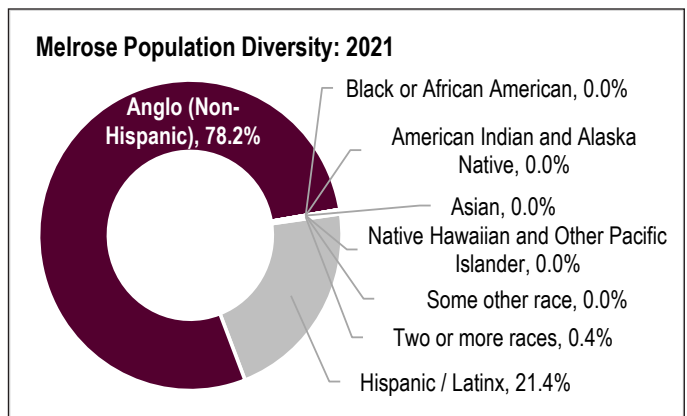
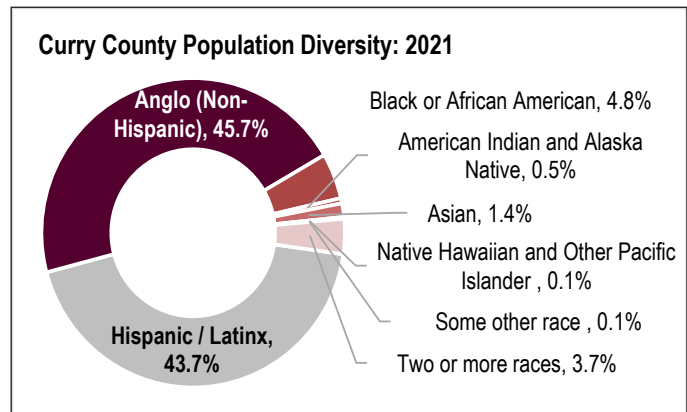


Source: US Census Bureau: Population Projection Modeling & 2021 US Census data

### b. Population Diversity

The 2021 5-Year American Community Survey through the US Census identified the population diversity within Curry County as being 45.7% Anglo Non-Hispanic, 43.7% Hispanic, 4.8% Black or African American, 0.5% American Indian and Alaskan Native, 1.4% Asian, 0.1% Native Hawaiian and Other Pacific Islander, 0.1% identified themselves as Some other race, and 3.7% of the population in Curry County identified as being two or more races. Curry County is where the Village of Melrose is located, and most of the District's students reside.

According to the 2021 5-Year American Community Survey, the racial breakdown of the residents within the Village of Melrose is not as diverse as the county, as 78.2% of the population identifies as Anglo-Non-Hispanic, and 21.4% identifies as Hispanic. Together these two groups make up 99.6% of the village population; the only other racial categories identified as 0% Black or African American, 0% American Indian and Alaskan Native, 0% Asian, 0% Native Hawaiian and Other Pacific Islander, 0% identified themselves as Some other race, and 0.4% of the population in the Village of Melrose identified as being two or more races. With limited economic investment in this area of New Mexico, the diversity profile is unlikely to change drastically in the next five to ten years within the Village of Melrose and its surrounding communities.



Source: U.S. Census Bureau, ACS 5-Year DP5

### c. Population by Age Group

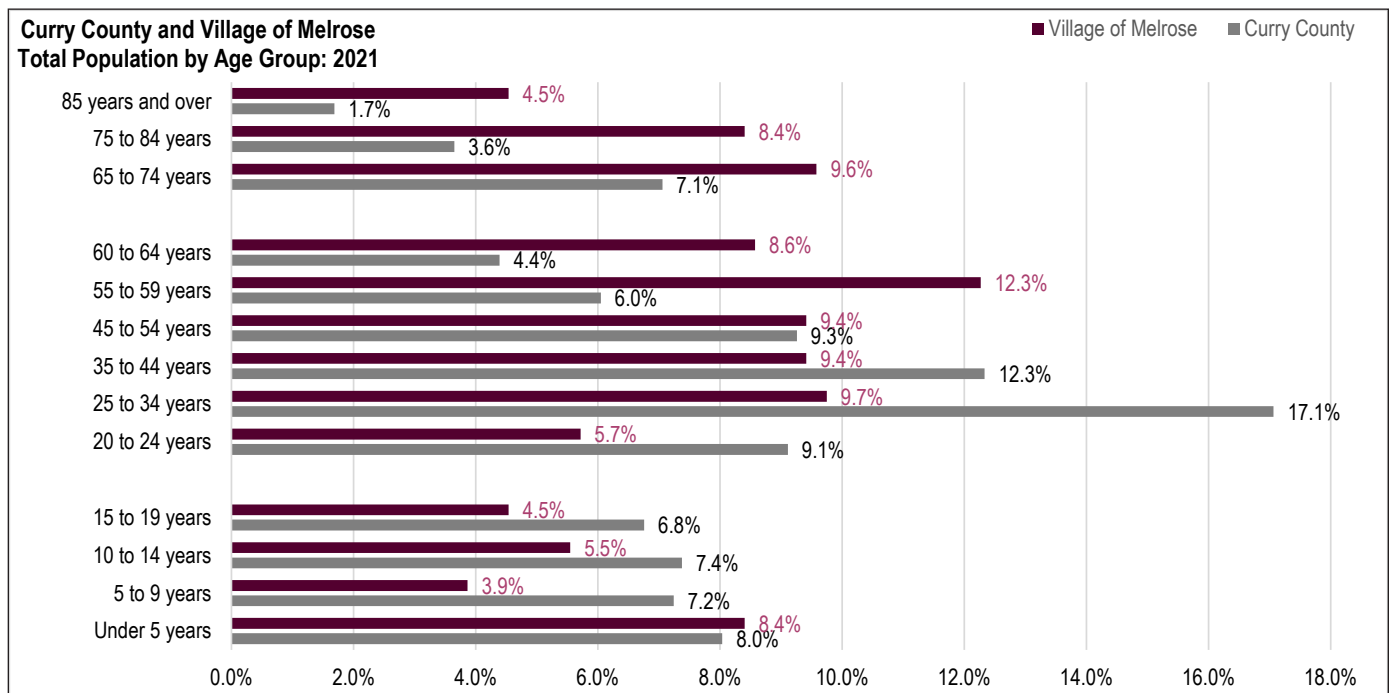
#### Median Age and Population by Age Group

In 2021, the median age of New Mexico's population was 38.3 years, which was only slightly less than the median age for the United States, which in 2021 was 38.4 years old. According to the 2021 ACS, Curry County had a median age of 31.7 years, a -17.2% difference from New Mexico as a whole. In 2010, the median age for Curry County was 31.5, while New Mexico's median age was 36.7. This reflects the increasing age of the residents in Curry County and the State of New Mexico are gradually getting older as the years pass.



The median age in the Village of Melrose as of 2021 was 53.7 years old, 41% higher than that of Curry County’s median age of 31.7. The 2021 ACS showed the median age for males in Curry County being 30.1, while Melrose was much higher at 53.7. The median age for females in Curry County was 33.3 years of age, while the median age in Melrose for females is significantly higher at 54 years. The age gap shows that rural communities are gradually getting older versus the more urban areas, which typically have younger populations, including the influence of CAFB. As the median age for women increases in a community, there begins to be a direct correlation in a reduced number of births, as fewer women of childbearing 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 Melrose by age group over the last ten years.

In 2021, based on the official ACS 5-year estimates, the population within the Village of Melrose decreased 27 people or -4.3% from the 2010 Census; the 2020 population of Melrose was 622. The population groups that directly impact the MMS attendance zone are the under-5-year-olds to 15 – 19 age group (children attending or will attend MMS) and the 20 – 44 age group (childbearing years). Of the population of school-aged children in the Village of Melrose, the under-5-year-old group had the highest percentage of the population with 8%; Curry County also showed the under-5 age group having the highest percentage of the school-aged group with 8%. The population percentage of childbearing people in Melrose is significantly less than the percentage for Curry County, which was approximately 38.4% of their population within the childbearing age of 20 – 44 years old. The Village of Melrose recorded about 18.8% of its population being within the childbearing years.



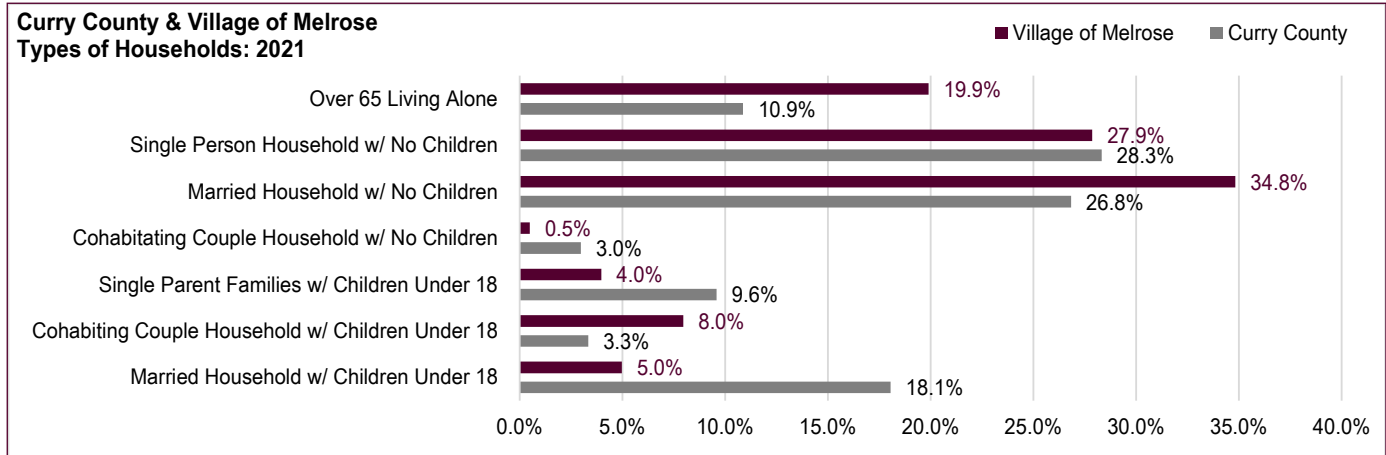
Source: U.S. Census Bureau, ACS 5-Year DP5

According to the 2021 American Community Survey, in Curry County, the age group with the largest population group was the 25 to 34-year group accounting for 17.1% of the County’s total population. The second largest age group in the County was the 35 to 44-year group, which accounted for 12.3% of the population. This was followed by the 45 to 54 and the 20 to 24-year age groups, representing 9.3% and 9.1% of Curry County’s total population. The 2021 ACS also showed that within the Village of Melrose, the 55 to 59-year-old age group accounted for 12.3% of the village’s total population, followed by the 25 to 34-year group with 9.7%, and then the 65 to 74-year group with 9.6% of the Melrose population. While considering that most of the students attending Melrose Municipal Schools come from within the local community, a portion of the District’s enrollment comes from outside the District’s boundary but from other communities within Curry County.

## II. EXISTING & PROJECTED CONDITIONS

### d. Households & Families

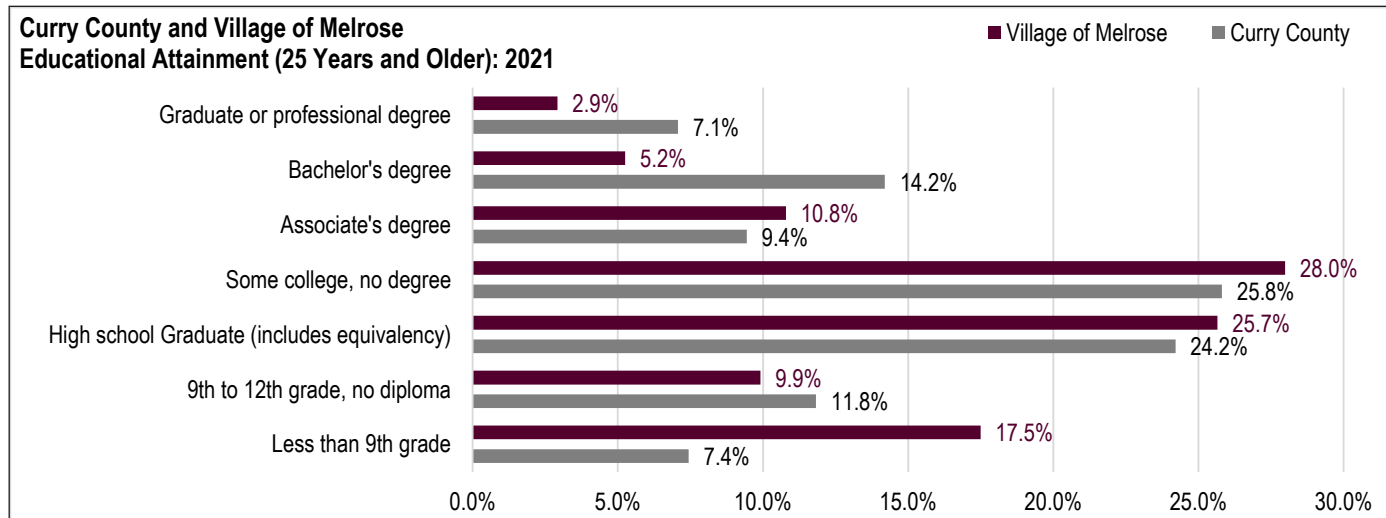
According to the American Community Survey released in 2021, there were approximately 201 households that reside in the Village of Melrose. Family households that have children under the age of 18 make up about 16.9% of all households in Melrose. This figure includes married-couple families (5%) and single-parent families (4%), and cohabiting couples that have children under the age of 18 (8%). Non-family households make up the remaining 83.4% of the Village of Melrose; those would be people living alone or with someone who does not have children living with them. While most of the non-family households pertain to people living alone, some are composed of people living in households in which no one is related to the householder but may include school-aged children, as well as those that are aged 65 and are older living alone.



Source: U.S. Census Bureau, 2021 DP02: ACS Selected Social Information: Households by Type

### e. Education

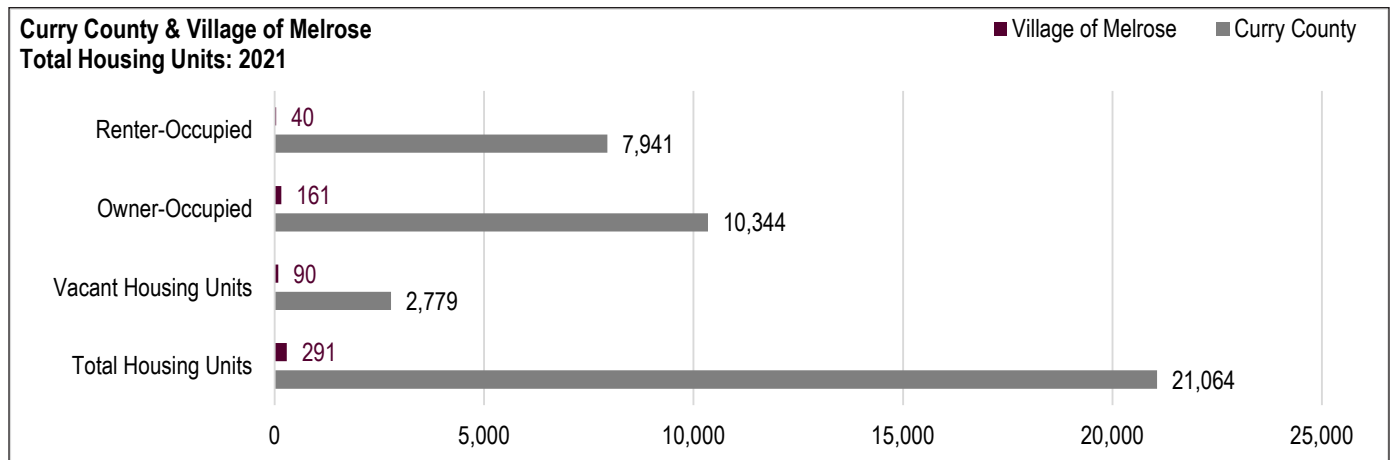
As of 2021, 72.6% of the people twenty-five years of age and over in the Village of Melrose had graduated from high school; 19% of the community had an associate degree or higher. Approximately 17.5% of the population over the age of twenty-five in Melrose completed less than 9th grade, and 9.9% of the population started High School but did not graduate. Curry County has slightly higher percentages compared to Melrose, which was to be expected when comparing the two sample sizes; Curry County recorded 7.4% of their population not completing less than 9th grade, and 11.8% have started but not completed high school. Total school enrollment for Melrose Municipal Schools was 295 (Official 40-day count) during the 2022/2023 school year, with the majority (158) of the students being enrolled in Melrose Elementary



Source: U.S. Census Bureau, 2021 DP02: ACS Selected Social Information: Education Attainment

**f. Housing**

Growth in the Village of Melrose is primarily related to the stability and growth at Cannon Air Force Base, located roughly 20 miles to the East along US Hwy 60. This part of Curry County is often referred to as the Clovis Micropolitan; it includes the City of Clovis and the Village of Melrose. Due to the differences in population, the City of Clovis is the primary economic hub for the Micropolitan Area; however, because of the proximity to Clovis, the Village of Melrose still benefits. Because Clovis receives more economic opportunities, the housing demand in the Village of Melrose is often overlooked. While new housing has been built on an individual basis throughout the Melrose attendance boundary, only 14 homes were built between 2010 and 2013, and no new homes have been constructed since 2014. With one single-family home currently on the market in the Melrose area, sales prices for a home are between \$78,000 - \$159,500 (as of November 2022). The average rent in the area is about \$867 a month for a typical three-bedroom home. The average single-family home price in Melrose is \$159,500, compared to \$239,900 in Clovis.



Source: U.S. Census Bureau, 2021 DP04: ACS Selected Social Information: Housing Occupancy

**g. Local Economy**

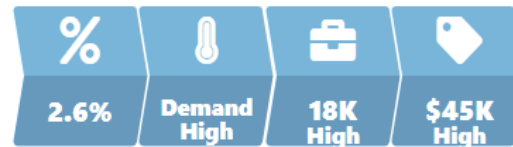
Over the past ten years, economic development and employment in Eastern New Mexico have been heavily influenced by ranching, agriculture, and dairy production, energy development with wind and solar, defense and training at Cannon AFB, and investment in other industries. Historically, the early 1990s were a time for expanding the agriculture industry in New Mexico, specifically the expansion of the ranching industry and dairy operations. Agriculture and ranching have been an essential part of the Economy of Curry County and New Mexico. Dairy production is one of the biggest sources of revenue in Eastern New Mexico; New Mexico is currently ranked ninth in the nation for milk production and fifth for cheese production. Less than 30 miles from Melrose is the Southwest Cheese Company plant located between the City of Clovis and Portales. It is one of the largest plant of its type in the world, processing over 5.1 billion pounds of milk, over 588 million pounds of cheese, and 36.7 million pounds of whey protein every year. It is estimated that Southwest Cheese and its employees contribute about \$2 million annually spending in the Clovis Micropolitan Area.

Ranching and agriculture are not the only industries that have been expanding in the Clovis Micropolitan area; the exploration of renewable energy has been a topic of interest. Recently, Curry County has looked into bringing in more wind energy projects to the area, like the Broadview Wind Facility and the Grady Wind Facility. Grady Wind represents one of Pattern Energy’s newest wind farms located in Curry County. This project came online in 2019; during the wind farm construction, Pattern Energy hired 650 local contractors and construction workers, creating approximately \$191.2 million in locally sourced construction expenditures. The Broadview Wind Facility is another project that Pattern Energy brought to Curry County in 2017. Throughout the construction phase, they had 350 local workers on the site. Within the first 25 years of operation, they expect to contribute more than \$90 million to the local economy.

## II. EXISTING & PROJECTED CONDITIONS

In addition to ranching and agriculture, construction and service sector jobs are being created in the nearby City of Clovis due to the expansion of Cannon Air Force Base and other economic development opportunities in the city and county. Cannon AFB is a training facility located between Clovis and Melrose; they utilize the community resources and play a significant part in the County's Economy. There are approximately 5,800 military and civilian personnel that make up the workforce at Cannon and have brought in thousands of people into the Clovis Micropolitan Area.

The plans for economic development in Curry County align themselves with much of the state; they want to promote new businesses and support their growing communities. With the support of Cannon AFB and the ever-increasing industries, Curry County has supported and expanded economic opportunities over the last few years. The Department of Workforce Solutions shows the current (November 2022) employment supply and demand need for Curry County. -- There were 1,130 listed job openings with 1.68 candidates available per job opening or 1,893 job candidates seeking a job. The adjacent chart identifies that there are more people available to work than there are jobs available.



### Supply and Demand

**1.68**

Candidates available per job opening.  
**1,893 Candidates | 1,130 Job Openings**

Job Source: Online advertised jobs data

Candidate Source: Individuals with active résumés in the workforce system.

### Area Workforce

The table on the following page identifies areas of employment within Curry County from 2012 – 2021. In 2021, 82.7% of all workers in Curry County were employed in the private sector, while government and government enterprises accounted for 17.3%. Within the private sector, the industries with the highest number of employment include Health care & social assistance with 3,354 (24.0%), Retail trade with 2,168 employees (15.5%), Accommodations and food services with 1,803 (12.9%), and Agriculture, forestry, fishing & hunting with 1,449 (10.4%) total employees. Government employment was found mainly on the local scale in Curry County, with 1,830 (62.5%) employed in 2021.

Curry County Average Annual Covered Wage and Salary Employment by Major Industry Sector										
Industry Sector	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Total, All Industries</b>	16,868	16,758	17,017	17,196	17,050	17,210	16,890	16,980	17,890	16,875
<b>Total Private</b>	13,487	13,416	13,705	13,913	13,758	13,956	13,604	13,696	14,688	13,949
Agriculture, forestry, fishing & hunting	1,494	1,434	1,438	1,528	1,464	1,451	1,481	1,491	1,455	1,449
Mining	*	*	*	*	*	*	14	*	23	9
Utilities	107	110	101	101	98	117	117	123	1193	114
Construction	880	851	850	836	837	829	767	746	743	859
Manufacturing	685	652	668	678	666	671	713	716	730	749
Wholesale trade	438	458	484	464	477	476	486	492	456	425
Retail trade	2,187	2,181	2,174	2,207	2,262	2,183	2,133	2,147	2,095	2,168
Transportation & warehousing	519	511	545	572	621	573	538	541	583	611
Information	114	126	123	123	109	104	98	75	49	48
Finance & insurance	447	435	433	436	437	415	411	402	377	371
Real estate & rental & leasing	191	201	201	198	211	220	211	202	199	196
Professional & technical services	364	370	405	444	436	403	406	421	476	463
Management of companies & enterprises	*	*	*	*	*	*	396	*	382	326
Administrative & waste services	576	476	505	538	425	477	472	432	405	404
Educational services, private	12	11	12	14	14	19	27	29	30	33
Health care & social assistance	2,883	2,833	2,843	2,893	2,884	2,922	2,863	2,965	3,348	3,354
Arts, entertainment & recreation	48	53	46	44	53	86	83	68	65	81
Accommodation & food services	1,596	1,724	1,770	1,774	1,735	1,843	1,892	1,946	1,633	1,803
Other services, except public admin	478	475	488	508	525	503	497	485	446	486
Non-classifiable	0	0	0	0	0	0	0	0	0	0
<b>Total Government</b>	<b>3,381</b>	<b>3,341</b>	<b>3,312</b>	<b>3,284</b>	<b>3,292</b>	<b>3,254</b>	<b>3,286</b>	<b>3,285</b>	<b>3,202</b>	<b>2,926</b>
Federal	914	862	830	846	863	864	871	890	866	860
State	317	322	320	309	285	272	277	278	250	236
Local	2,149	2,157	2,162	2,130	2,144	2,117	2,138	2,116	2,086	1,830

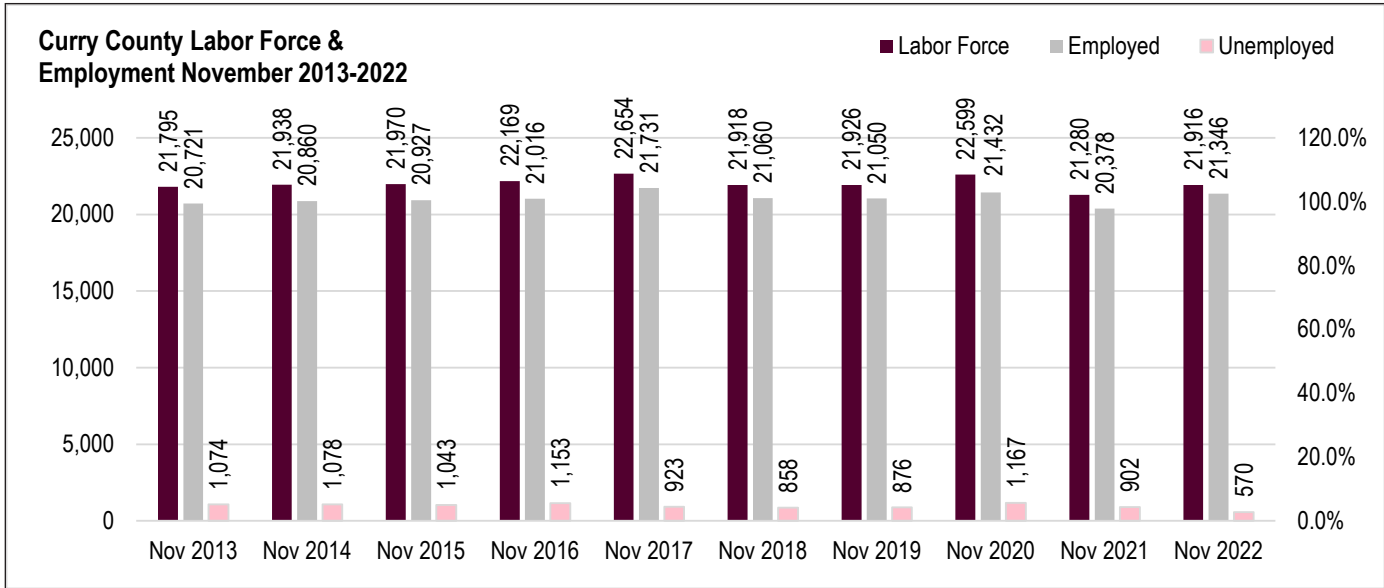
Note: All years have been revised in accordance with U.S. Dept. of Labor, Bureau of Labor Statistics, databases.  
 \* Data are by location of the employer's establishment and represents counts of workers covered by New Mexico unemployment insurance law and related statutes.  
 Withheld to avoid disclosing confidential data. Data that are not disclosed for individual industries are always included in the totals.  
 Therefore, the individual industries may not sum to the totals.

Source: U.S. Dept. of Labor, Bureau of Labor Statistics, Quarterly Census of Employment and Wages. Table D - Labor Market Information Series 2012 - 2021

**Employment and Income**

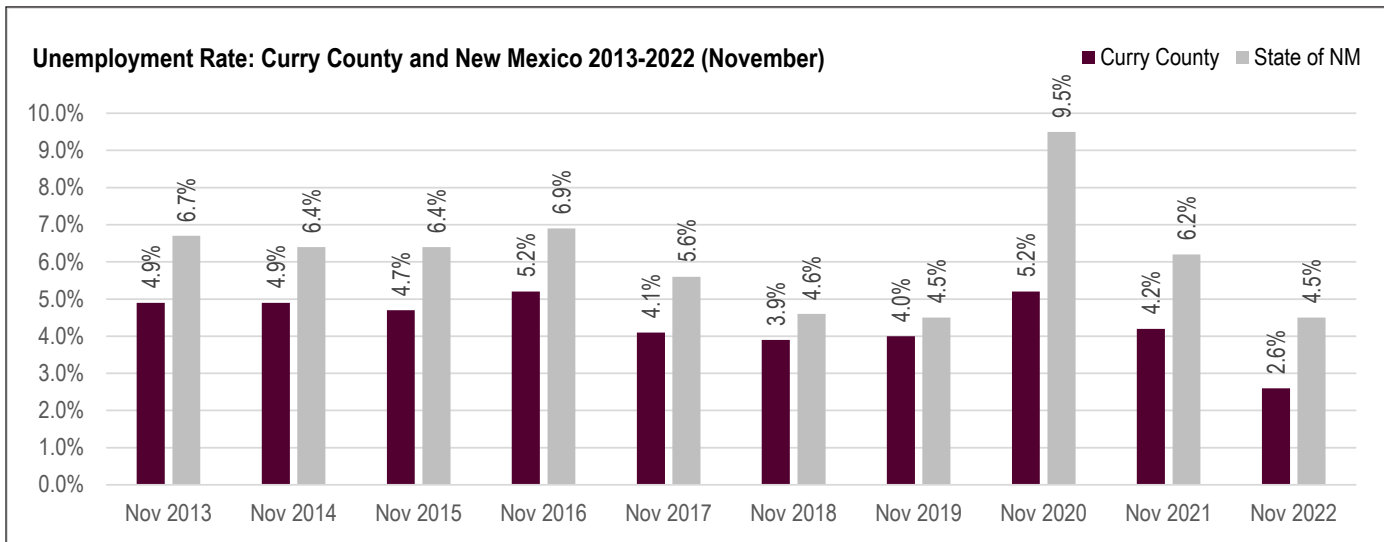
Many of the counties in southeastern and eastern New Mexico have historically had lower unemployment rates and have been able to recover from employment losses faster than many other parts of the state. Curry County has helped provide stability to the region and has provided new economic opportunities for its residents by expanding their already growing industries. As of November 2022, there were 21,916 people available for work as part of the civilian labor force within Curry County, and of those, 21,346 people were employed. Since November 2021, the number of in the labor force has increased by 2.9% or by 636 people that are available to work within Curry County. According to the New Mexico Department of Workforce Solutions, in November 2022, only 570 people within Curry County were unemployed. The number of people employed in Curry County levels decreased slightly during the 2020 year due to the state-mandated shutdowns for nonessential businesses due to COVID-19. As companies have begun to normalize operations, employment levels have started to transition back to their pre-pandemic levels..

## II. EXISTING & PROJECTED CONDITIONS



Source: NM Department of Workforce Solutions, Current Employment Statistics, Nov 2013 - Nov 2022

New Mexico's seasonally adjusted unemployment rate in November of 2022 was 4.5%, a -1.7% decrease since November 2021, which at the time was 6.2%. Similarly, the unemployment rate in Curry County was 2.6% in November of 2022, a -1.6% decrease from the unemployment rate in November 2021. Unemployment in Curry County has been very consistent over the last ten years in the mid 3-5% range. In November 2020, the unemployment rate in Roosevelt County was 5.2%, the highest it had been since 2016. Unemployment across New Mexico spiked in 2020 due to the closures of businesses from COVID-19. The chart at the bottom of this page shows the year-over-year unemployment rates for Curry County and the State of New Mexico from November 2013 to November 2022.



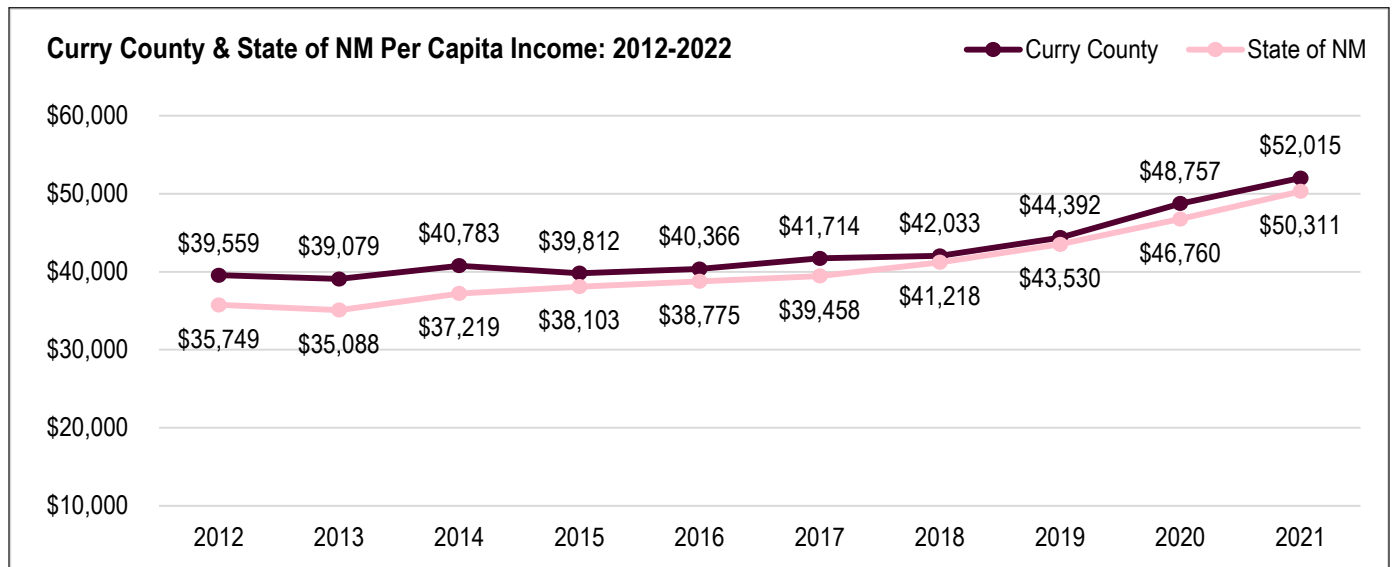
Source: NM Department of Workforce Solutions, Current Employment Statistics, Nov 2013 - Nov 2022

Based on information contained in the November 2022 NM Department of Workforce Solutions employment report, there were 1,130 jobs available in the Curry County area, with 1,896 candidates per each job opening. Most jobs available are in the medical and related fields, but are mainly entry-level jobs or personal care workers. Most job openings were at Presbyterian Healthcare Service and City or Government facilities based on the job openings report from NMDWFS. As of November 2022, the average weekly wages in Curry County were \$822, while the average weekly wage in New Mexico was \$1,040, approximately 26.5% more than in Curry County.

**Personal income**

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 the average income per person and is calculated by dividing total personal income by the resident population.

In 2021, Curry County recorded a per capita personal income (PCPI) of \$52,015. The PCPI of the county is relatively average within the state, usually ranking within the top 50% out of the 33 counties within New Mexico. In 2021, the State of New Mexico recorded a PCPI of \$50,311, a -3.3% decrease from Curry County. The PCPI from 2012 – 2021 for Curry County increased steadily over the 10 years by an average of 3.9% every year; the State of New Mexico also experienced growth during this period with an average PCPI rate of change of 3.7% since 2012.



Source: U.S. Dept. of Commerce, Bureau of Economic Analysis 2012 - 2021.

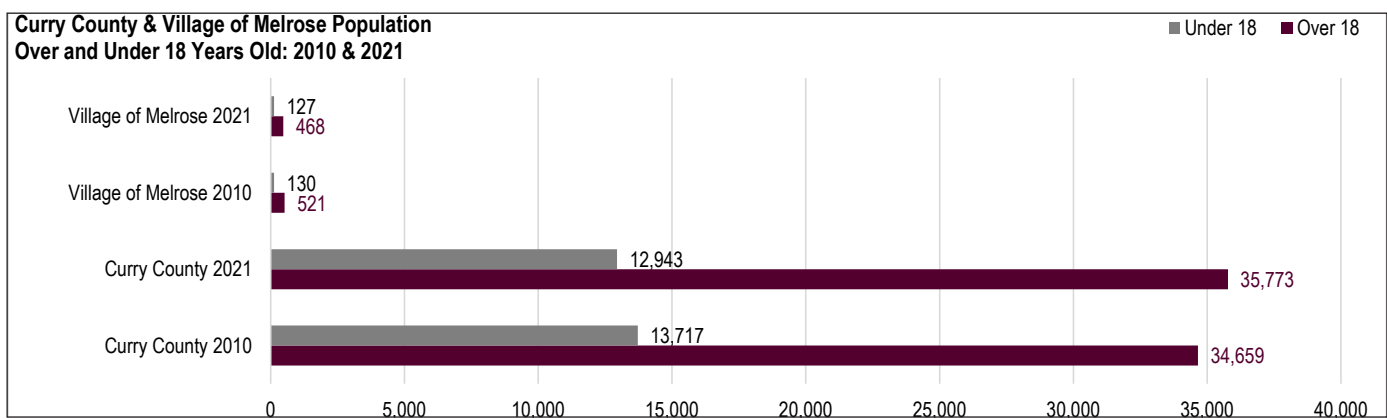
In 2022, the median household income for the Village of Melrose was \$42,969; at the same time, Curry County recorded a median income of \$51,199, a difference of \$8,230. Approximately 20.1% of all families residing in the Village of Melrose lived below the poverty line, which was 3.6% more than the estimated 16.5% for Curry County. However, when looking at the percentage of families with children under the age of 18 living at home living in poverty, the rate drastically increased for Melrose to nearly 39%; the percentage for Curry County increased to 24.6% when factoring in the under 18 years old bringing the total percentage to 32.2% for the entire County.

## II. EXISTING & PROJECTED CONDITIONS

### B. Enrollment

#### 1. School Aged Children

The number of school-aged children in the Village of Melrose and Curry County has been consistent over the last ten years. According to the 2010 US Census, the population of Curry County was 48,376 people, with 34,659 people over the age of 18. This would leave 13,717 as the total for school-aged children in the County in 2010; the 2021 American Community Survey updated the population for Curry County to 48,376, with 35,773 people over the age of 18 and 12,943 people that are under the age of 18 and would be considered school aged. According to the US Census, the Village of Melrose has very close to the same number of school-aged residents as it did in 2010. Although the 2010 US Census identified 521 residents over the age of 18 and 130 under the age of 18 residing within the Village of Melrose, the 2021 ACS updated the population to show a decrease of -8.6% in the overall population from 651 in 2010 to 595 in 2021. In 2021, the Village of Melrose had 468 residents over 18 years old, and 127 were Under-18.



U.S. Census Bureau, 2010 DP-1 and 2022 US Census & American Community Survey

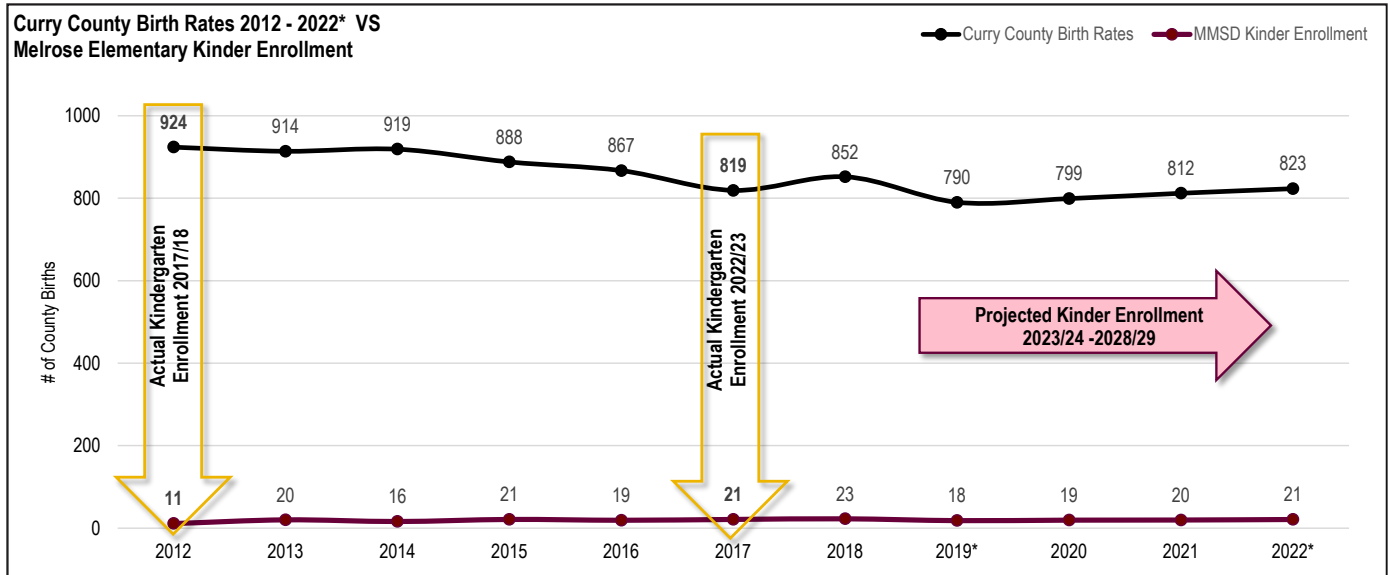
#### 2. Birth Rates - Curry County

Since 2012, birthrates in Curry County have been slowly decreasing, with only a few years showing growth. Prior to 2012, birthrates in Curry County were typically between 850 to 940+ for the preceding twenty years as families had more children. While between 2012 and 2014, birthrates in Curry County stayed slightly above 900; after 2014, birthrates began to decrease steadily. In 2017, births saw a significant drop to 819 (-5.5%), and in 2018 there was a slight increase back up to 852, an increase of 33 births or a 4% increase between 2017 and 2018. However, there was another decrease in births starting in 2019 of -7.3%, as Curry County only recorded 790 total births, as seen in the chart at the top of the next page.



In 2020, Curry County saw only a very minor increase in births of 1.1%, with only 799 recorded births, while in 2021, births in Curry County also saw a very modest increase of 1.6% and 812 recorded births. For 2022, Curry County is projected to have another modest increase birth of approximately 823 births. These lower birth rates not only directly impact future enrollment at MMS but on all districts located in Curry County 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 median age of men in Curry County increased to 30.7 years in 2020, from 30.3 years in 2010, while the median age of women also saw a slight increase in age to 33.3 years in 2021, from 33.0 years in 2010. This is important because approximately 2.4% – 2.6% of all Curry County births result in kindergartners for Melrose Municipal Schools





Source: NM Dept of Health, Vital Statistics 2012 – 2022 \* Births in 2022 are estimated based on the prior 5-years

### 3. Past / Current Enrollment

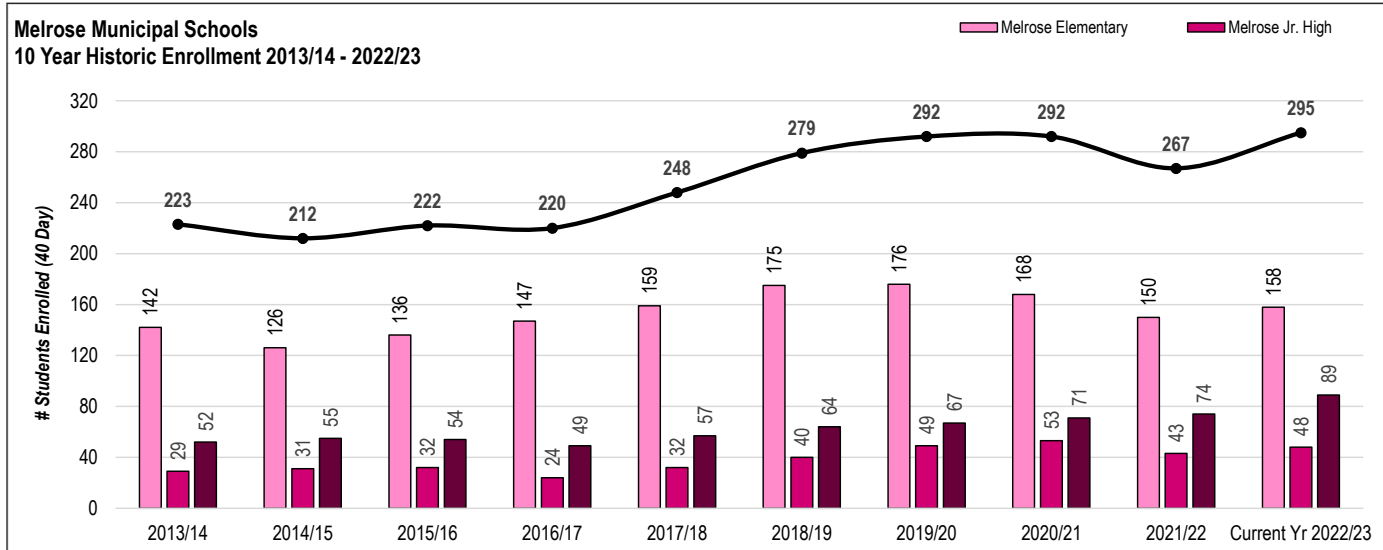
Located about 25 miles west of the City of Clovis, Melrose Municipal Schools serves the Village of Melrose and its surrounding communities and in-transfer students from other nearby school districts. Curry County, like many other rural counties in New Mexico, has seen a decline in the overall 18 & under age group population, which has been a statewide trend due to lower birth rates over the past twenty-plus years. The lower birth rates have negatively affected many of the school districts located in eastern New Mexico; however, in contrast, enrollment at Melrose Municipal Schools has seen steady gains over the past ten years of a total of 32.3%, with part of the enrollment increases attributed to the increased staffing levels at Cannon Air Force Base. The Melrose Municipal School District is currently considered a “combined school campus”; this means that all grade levels share a single campus site. Although all grade levels (PK-12th) share a campus, there are individual areas on the campus dedicated to each grade grouping; all of the elementary-aged students are together in their own space, as well as the junior high and high school students.



Between 2013/14 and 2016/17, overall enrollment within the District was very flat, ranging between 212 - 223 students. In the 2017/18 SY, enrollment district-wide saw an increase of nearly 11.2% to 248 students. Enrollment in the 2018/19 SY again increased in the District by 12.5% to 279 students, followed by yet another increase in the 2019/20 SY of 4.7% to 292 students. During the 2020/21 school year, while many Districts across NM saw a decline in enrollment due to the school closures statewide from COVID-19 in the fall of 2020, MMS was able to maintain its enrollment of 292 students. Only in the 2021/22 SY did MMS see a decline in enrollment to 267 students, with the elementary and junior high grade levels being impacted the most. In the 2022/23 SY, enrollment in MMS has rebounded to its highest level in the past ten years to 295 students, an increase of 10.5% over the previous School Year, with gains at the elementary, junior high, and high school levels. The charts on the following page provide a brief overview of the Melrose Municipal Schools’ historical enrollment by school type and grade level over the past ten years based on 40-day official counts from NMPED.

Observations regarding variances in enrollment from one year to the next are attributable to unique local factors that are directly related to the rural location of the district west of Clovis and Cannon AFB.

## II. EXISTING & PROJECTED CONDITIONS



Source: 2013/14– 2022/23 NMPED Official 40-Day Count by School / Grade Level

Melrose Municipal Schools Historic Enrollment										
School Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Melrose Elementary</b>										
Pre-Kindergarten	29	18	17	22	28	25	26	20	20	23
Kindergarten	17	16	15	17	11	20	16	21	19	21
Grade 1	22	17	19	17	18	16	20	14	17	22
Grade 2	14	21	19	22	18	19	20	19	15	13
Grade 3	16	15	23	19	22	18	22	23	18	14
Grade 4	11	13	12	23	21	24	18	25	19	21
Grade 5	14	12	16	13	25	23	25	24	24	18
Grade 6	19	14	15	14	16	30	29	22	18	26
<b>Total</b>	<b>142</b>	<b>126</b>	<b>136</b>	<b>147</b>	<b>159</b>	<b>175</b>	<b>176</b>	<b>168</b>	<b>150</b>	<b>158</b>
<b>Melrose Jr. High School</b>										
Grade 7	12	18	15	11	17	19	30	26	22	21
Grade 8	17	13	17	13	15	21	19	27	21	27
<b>Total</b>	<b>29</b>	<b>31</b>	<b>32</b>	<b>24</b>	<b>32</b>	<b>40</b>	<b>49</b>	<b>53</b>	<b>43</b>	<b>48</b>
<b>Melrose High School</b>										
Grade 9	15	16	11	17	18	18	20	21	28	23
Grade 10	15	15	16	10	15	19	16	21	20	30
Grade 11	10	14	13	15	8	18	17	13	16	21
Grade 12	12	10	14	10	16	9	14	16	10	15
<b>Total</b>	<b>52</b>	<b>55</b>	<b>54</b>	<b>52</b>	<b>57</b>	<b>64</b>	<b>67</b>	<b>71</b>	<b>74</b>	<b>89</b>
<b>Historic District Enrollment</b>										
	223	212	222	223	248	279	292	292	267	295
<b>% Change</b>		-4.9%	4.7%	0.5%	11.2%	12.5%	4.7%	0.0%	-8.6%	10.5%

Source: 2013/14– 2022/23 NMPED Official 40-Day Count by School / Grade Level

**a. Elementary Enrollment - Grades PK-6th**

Enrollment at Melrose Elementary in grades PK-6th saw a ten-year average increase of 11.3% between 2013/2014 and 2022/2023, with the largest enrollment increases occurring between the 2018/19 and 2020/21 school years. In 2018/19, enrollment increases began to impact elementary grade levels with a more robust kindergarten enrollment and larger enrollments in the upper elementary grades in 4th-7th grade. In 2019/20, enrollment at Melrose Elementary reached its highest level of 176 students, with all grade levels seeing increases in enrollment except for 4th grade, which maintained its cohort enrollment from the previous year. In 2020/21 SY, which was the most impacted by COVID-19 and school closures, enrollment declined by -4.5% to 168 students but was still higher than levels seen prior to the 2017/18 SY. Enrollment did decline again in 2021/22 to 150 students due to uncertainty if schools were going to still remain closed; however, in 2022/23 SY, Melrose Elementary has already seen an increase in its enrollment of 5.3% to 158 students. Enrollment at Melrose Elementary is expected to remain strong at current levels over the next five years. However, lower birth rates in Curry County in 2019 and 2020 will impact future Pre-K and Kindergarten enrollment for a couple of years. While MMS does allow for out-of-district in-transfer students as there is a strong demand for the educational programs offered by the district’s schools, spaces are only made available after all students within the district attendance zone have been accommodated. The chart below summarizes the district’s elementary enrollment for the last ten years, based on the NMPED official 40-day count.

Melrose Elementary - Historic Enrollment										
Grade Level	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Pre- Kindergarten	29	18	17	22	28	25	26	20	20	23
Kindergarten	17	16	15	17	11	20	16	21	19	21
Grade 1	22	17	19	17	18	16	20	14	17	22
Grade 2	14	21	19	22	18	19	20	19	15	13
Grade 3	16	15	23	19	22	18	22	23	18	14
Grade 4	11	13	12	23	21	24	18	25	19	21
Grade 5	14	12	16	13	25	23	25	24	24	18
Grade 6	19	14	15	14	16	30	29	22	18	26
% Change		-11.3%	7.9%	8.1%	8.2%	10.1%	0.6%	-4.5%	-10.7%	5.3%
<b>Total</b>	<b>142</b>	<b>126</b>	<b>136</b>	<b>147</b>	<b>159</b>	<b>175</b>	<b>176</b>	<b>168</b>	<b>150</b>	<b>158</b>

Source: 2013/14– 2022/23 NMPED Official 40-Day Count by School / Grade Level

**b. Junior High School Enrollment - Grades 7th-8th**

Melrose Jr. High School serves grades 7th – 8th at the combined school campus. Over the past ten years, the Jr. High school has seen a 65.5% increase in its total enrollment. From the 2013/14 SY through the 2017/18 SY, junior high school enrollment ranged between 24 - 32 students due to small elementary cohorts, while enrollments from 2018/19 to 2022/23 ranged between 43 - 49 students. In the 2018/19 SY, the junior high school saw its first significant increase in enrollment in the 7th and 8th grades to 40 students. Enrollment in the following year (2019/20) also increased as cohorts were maintained from the previous school year. Junior High enrollment at Melrose was also impacted by COVID-19 like other schools across the State of NM; however, the impact was not felt in the 2020/21 SY as the school reached its highest enrollment of 53 students even with the school closures; it occurred in the following school year in 2020/21 year as enrollment at Melrose Jr. High School declined -18.9% to 43 students. Enrollment has already begun to recover in the 2022/23 school year by 11.6% to 48 students, with both grade levels seeing increases in enrollment. Enrollment at Melrose Jr. High School is expected to return to previous levels over the next five years due to larger elementary cohorts. The chart at the top of the following page shows the historic enrollment trend for Melrose Jr. High School over the past ten years.

## II. EXISTING & PROJECTED CONDITIONS

Melrose Junior High School - Historic Enrollment										
Grade Level	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Grade 7	12	18	15	11	17	19	30	26	22	21
Grade 8	17	13	17	13	15	21	19	27	21	27
%Change		6.9%	3.2%	-25.0%	33.3%	25.0%	22.5%	8.2%	-18.9%	11.6%
<b>Total</b>	<b>29</b>	<b>31</b>	<b>32</b>	<b>24</b>	<b>32</b>	<b>40</b>	<b>49</b>	<b>53</b>	<b>43</b>	<b>48</b>

Source: 2013/14– 2022/23 NMPED Official 40-Day Count by School / Grade Level

### c. High School Enrollment - Grades 9th-12th

Melrose High School serves grades 9th – 12th at the combined school campus. Over the past ten years overall enrollment at the high school level has seen an increase of 71.2%, which is significant for a small rural school. From the 2013/14 SY through the 2017/18 SY high school enrollment ranged between 49 - 57 students due to small junior high cohorts. In 2018/19 SY high school enrollment increased to 64 students an increase of 12.3% over the previous year. Between 2019/20 and 2021/22 enrollment at the high school continued to increase; however, the increases were at much smaller rates as the school was also impacted by COVID-19 like the District's other schools. In the 2022/23 SY the school reached its highest enrollment of 89 students, a 20.3% increase over the previous year. Over the next five years enrollment at Melrose High School is expected to continue to grow due to larger elementary and junior high cohorts. The chart below

Melrose High School - Historic Enrollment										
Grade Level	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Grade 9	15	16	11	14	18	18	20	21	28	23
Grade 10	15	15	13	10	15	19	16	21	20	30
Grade 11	10	14	13	15	8	18	17	13	16	21
Grade 12	12	10	14	10	16	9	14	16	10	15
% Change		6%	-7%	-4%	16.3%	12.3%	4.7%	6.0%	4.2%	20.3%
<b>Total</b>	<b>52</b>	<b>55</b>	<b>51</b>	<b>49</b>	<b>57</b>	<b>64</b>	<b>67</b>	<b>71</b>	<b>74</b>	<b>89</b>

shows the historic enrollment trend for Melrose High School over the past ten years.

#### **4. Enrollment Projection Method**

Enrollment projections are a valuable planning tool to help predict the need for new or expanded schools and determine how many teachers are needed each year in each school and grade. They are also used for facility planning purposes to estimate the expected number of students in each school. As part of updating the 2023-2029 Enrollment Projections contained in the District's Facility Master Plan, the Cohort Survival Method was utilized.

##### **a. Cohort Survival Methodology**

There are various methods that can be used to forecast changes in future or "projected" 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 the 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 primary 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 calculating 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 95 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. First, 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 to six years, the number of births must be estimated, which leads to a 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 Melrose Municipal School District within the district's boundary, the enrollment for

## II. EXISTING & PROJECTED CONDITIONS

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each school can then be adjusted to reflect changes in growth / decline based on specific local factors included in the projection model's histories. A few examples where corrections are often required include areas where:

- Areas with the District attendance boundary in which new home construction is occurring or is under development, if applicable;
- Areas with the District 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, such as new in-transfer students, and
- Any remaining impacts of school closures and slow re-openings related to the COVID-19 pandemic in the 2020/21 and 2021/22 SYs which have led to smaller cohorts as many parents continue to pursue online learning or homeschooling.

### b. Reliability of the Cohort-Survival Method

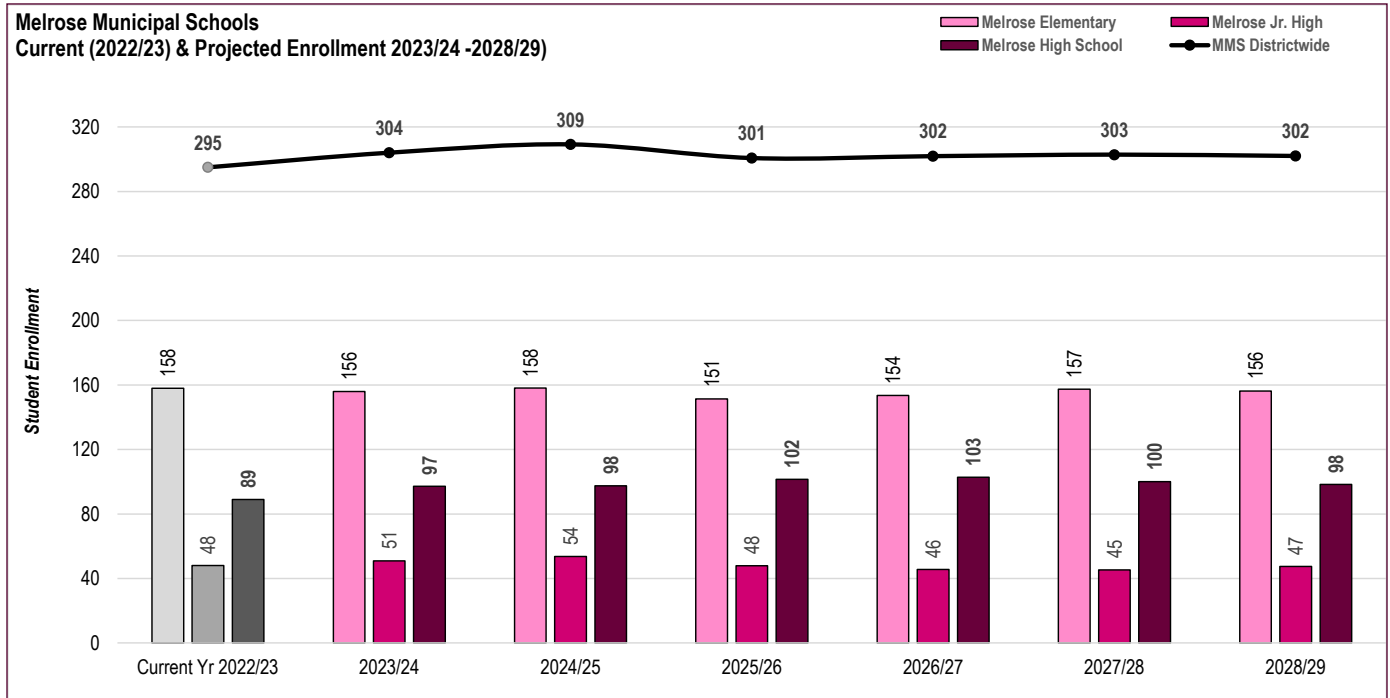
The reliability of the cohort-survival method is related to the number of years one is projecting and the relative volatility of the historical data. Projections covering six years or less, especially at the elementary level, tend to be more reliable than projections going out more than five years. In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

### 5. Projected Enrollment by School Type

The six-year enrollment projections developed for Melrose Municipal Schools were derived using current birth data from the New Mexico Department of Health and Vital Statistics for Curry County to project potential Pre-K students and incoming kindergarten students. Projected enrollments for grades 1st through 12th grade were then calculated by employing a cohort survival methodology for existing students. This method calculated survival ratios 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. An average of long-term and short-term survival ratios was then utilized to project future 1st through 12th graders.

As warranted, ratios were adjusted based on the various factors specific for each school type and other local factors such as a decline in birth rates that occurred in both 2019 and 2020 before recovering, continued opportunity for economic development within the Clovis Micropolitan Area along with on-going development at Cannon AFB, and the in-/ out-migration of students from outside the district were identified during the analysis. Since the cohort survival method addresses students who are currently enrolled in the Melrose Municipal School system, which typically only has minor decreases or increases, it tends to be reasonably accurate from five to six years.

Projected long-term enrollment is anticipated to exceed historical enrollment numbers at MMS by 2024/25 SY as larger cohorts continue to move through the grade levels, beginning with a small, modest decline due to a decrease in birth rates in 2019 and 2020. These enrollment levels are also predicated on Cannon AFB maintaining current troop levels at the base and will keep the district's schools at max capacity. The chart at the top of the following page illustrates the overall district projected enrollment and by school type over the next six years based on current grade level configurations.



**a. Key Enrollment Projection Findings - By School Year 2028/2029**

- Overall, Melrose ES enrollment is projected to remain flat with a very slight decline (0.2%) from the current enrollment of 158 students as of the 2022/23 SY to 156 by the 2028/29 SY. There were two consecutive years in which there were significant declines in birthrates in Curry County which will impact enrollment in the Pre-K and Kindergarten grades starting in the 2024/25 SY through the 2026/27 SY, which will lead to somewhat smaller cohorts as they advance over the next three to four years.
- Enrollment at the junior high level is anticipated to remain close to current levels based on the flat growth at the elementary school over the next six years. Enrollment is expected to increase into the low 50's in 2023/24 and 2024/25 SYs before returning to the mid to high 40's through the 2028/29 SY with a growth rate of 0%.
- High School enrollment for Melrose HS is projected to increase approximately 1.7% annually on average from 89 students as of the 2022/23 SY to 98 by the 2028/29 SY. The projections consider the larger than-average elementary and junior high cohorts that already exist that will begin to advance and impact enrollment starting in the 2023/24 SY.
- District-wide enrollment is projected to continue to grow at a very modest rate (0.4%) to 302 students over the next 6 years while maintaining its historical enrollment trend.

**b. Projected Enrollment - By School and Grade Level**

The enrollment projections, as illustrated in the chart on the following page, have been organized by school type and grade level. Overall, the District's enrollment is projected to increase by a total of 7 students to 302 by 2028/29 SY, or an increase of 0.4% of the District's total enrollment; however, the District will see its max enrollment in the 2027/28 SY with 303 students. The school's overall growth is limited by its available capacity and available facilities.

## II. EXISTING & PROJECTED CONDITIONS

Melrose Elementary Projected Enrollment						
Grade Level	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Pre- Kindergarten	22	24	17	19	22	23
Kindergarten	23	18	19	20	21	22
Grade 1	23	23	17	18	18	19
Grade 2	20	23	21	16	19	18
Grade 3	15	19	22	21	15	20
Grade 4	16	16	21	22	20	15
Grade 5	20	16	16	21	21	19
Grade 6	19	18	18	18	20	20
% Change	-1.3%	1.3%	-4.2%	1.5%	2.5%	-0.7%
<b>Total</b>	<b>156</b>	<b>158</b>	<b>151</b>	<b>154</b>	<b>157</b>	<b>156</b>

Melrose Junior High School Projected Enrollment						
Grade Level	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Grade 7	28	22	21	22	21	23
Grade 8	23	32	27	24	25	24
% Change	6.0%	5.4%	-10.7%	-4.9%	-0.3%	4.6%
<b>Total</b>	<b>51</b>	<b>54</b>	<b>48</b>	<b>46</b>	<b>45</b>	<b>47</b>

Melrose High School Projected Enrollment						
Grade Level	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Grade 9	28	25	33	29	26	25
Grade 10	23	27	24	31	27	24
Grade 11	27	22	24	21	28	25
Grade 12	19	23	20	22	18	24
% Change	9.2%	0.4%	4.1%	1.3%	-2.7%	-1.8%
<b>Total</b>	<b>97</b>	<b>98</b>	<b>102</b>	<b>103</b>	<b>100</b>	<b>98</b>

<b>Total Projected District Enrollment</b>	<b>304</b>	<b>309</b>	<b>301</b>	<b>302</b>	<b>303</b>	<b>302</b>
% Change	3.1%	1.7%	-2.7%	0.4%	0.3%	-0.3%



# SECTION III: CAPACITY & UTILIZATION



## A. Capacity & Utilization Methods

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 facilities 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 Melrose Municipal School District.

### 1. 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 current and potential building capabilities.

#### a. 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 the 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 classrooms for most of the day. However, all instructional spaces are used in the calculation at the junior and senior high school level because students are not expected to return to a homeroom after instruction in other rooms.

### III. CAPACITY & UTILIZATION

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The number generated by this calculation is sometimes referred to as the “Maximum Capacity” for the building. However, this number can often be misleading because it is unlikely that every room will be used at 100% capacity all the time. At the junior and senior 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 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.” It must consider the number of students residing within a specific attendance zone, the number of students attending the school, the impact of student transfers, 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 to provide a reasonably accurate representation of how many students a school can accommodate if all available learning spaces are used for instruction. The NMPED Pupil to Teacher (PTR) ratio for the Districts schools was used to calculate the “Max” number of students (Pupils) that can be accommodated in each classroom 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

#### b. 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. A space-by-space analysis of available learning areas is often required to better understand a school’s potential capacity.

Based on the 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:

Pre-K/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.



**Student Enrollment**



**# of Classrooms Available**



**Classroom Utilization**



**School Capacity**

The Functional Capacity can then be calculated by totaling the number of occupants in each 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 junior and senior high school levels, except for shared learning areas such as science labs.

This is important as classrooms that are “undersized” or have square footage below NM Adequacy Standards (NMAAS) 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, an 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 classrooms. However, when the NMAAS are added into the equation at 50 SF per student divided by the classroom size, instead of each kindergarten classroom having a capacity of 20 students, it would only have a capacity of 15 students. Extrapolating the data further and looking at how that can impact a school overall, six kindergarten classrooms that meet NMAAS would have a capacity of 120 students. In comparison, 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 efficiency level may directly impact 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 Districts 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 (PLCs) or Teacher Collaboration Areas
- Space needs to support increased community use of school facilities and sites.

## B. Melrose Municipal Schools Capacity Analysis

The District’s Combined Campus facilities 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.

### III. CAPACITY & UTILIZATION

General-use classrooms typically have no special built-in features and can accommodate various educational classes such as English, Math, and Social Studies. Half-size classrooms usually have a minimum of 450 SF but less than 650 SF and are used for various educational classes but are typically intended for special needs pull-out instruction or to provide ancillary services, while D-level classrooms have a minimum of 900 SF. Special-use classrooms have specific attributes necessary to accommodate a specific course of study, such as science, art, vocational, or career education programs. Existing building capacity information was gathered through on-site walk-throughs 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 MMS school area within the combined campus.
- Square footage information for each school and each space educational space (classroom)
- 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 were established by NMPSFA and were used to identify and categorize the instructional spaces available. A study for all educational facilities (including the 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 identify how the facility is utilized. From that information, the utilization and capacity of each facility were analyzed as it relates to the State of NM Adequacy Standards (NMAC 6.27.30).

Elementary Level Grades PK thru 5th (6th)		
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)	1/2 CR size - for C level pull-out instruction or other instructional support D-Level / Life Skills minimum 900 sf	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

Middle / High School (6th) 7th 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 <u>and</u> 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
Federal/Categorical	Includes ESL, SLP, etc. - count if minimum 1/4 classroom size	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.

To evaluate the District’s current and future classroom needs, the Total Functional Capacity was compared with the total enrollment for each school from the 2022/23 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 the 2028/29 school year to get a “big picture” snapshot of how the projected enrollment will impact the total overall available functional capacity of the Combined Campus over the next six years. As of the 2022/23 school year, the MMS Combined Campus had an overall Total Functional Capacity to accommodate 353 students PK-12th grade district-wide without any portables on the combined school campus (166 Elementary students and 187 Jr. High/ High School students); and the 2022/23 40-day district-wide enrollment was 295 students, leaving 58 seats available for additional students.

The charts on pages 47-49 provide detailed information for the combined school campus’s specific classroom quantities and use.

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Classroom Data

Melrose Municipal Schools		Classroom Data																																																												
Facility Name	Regular Education																		Special Ed						Elementary Shared Classrooms												Specialized Classrooms Designed for a Specific Use (Middle & High School)														Special Program Space Federal Programs/ Ancillary						Classrooms used for purposes other than instruction					
	Pre School 3/4 DD Prgms		Kindergarten		Regular Education 1st - 12th		Resource/ C-Level		D-Level Low Incidence/ Med Fragile		Computer Lab in General Classroom		Music in General Classroom		Art in General Classroom		Science/ STEM-STEAM Lab/ Maker's Space		Phy Ed in Classroom		Gym/Multi-Purpose		Science Lab (MS/HS)		Sci Labs Sign up Only		Performing Arts/ Drama		Computer / Technology/ STEM-STEAM LAB		Music / Band/ Choir/ Dance		Visual Arts/ Film		Career Education (Culinary, Health Sciences, Sports Med)		Career Education (Ag Programs, Wood/ Const., Welding, Auto)		Gym, Phys Ed Facilities		ITV/ Distance Learning		Federal Programs/ Title I		PT / OT/ SLP		Couns/ SW/ PSY (1/2 Size CR or less)		Other Use Available <sup>2</sup>		Other Use Not Avail.		Sub- Standard Spaces <sup>3</sup>									
	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port												
<b>Elementary Level</b>																																																														
Melrose Elementary		1.0	0.0	1.0	0.0	6.0	0.0	0.5	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0													
		1.0	0.0	1.0	0.0	6.0	0.0	0.5	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0													
<b>Middle / High Schools</b>																																																														
Melrose Jr/ Sr High School																				2.0	0.0	FALSE	0.0	0.0	0.5	0.0	1.0	0.0	0.0	0.0	1.0	0.0	3.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0														
																				2.0	0.0		0.0	0.0	0.5	0.0	1.0	0.0	0.0	0.0	1.0	0.0	3.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0														

Notes:

- 1) Shared is for subjects that the entire student body rotates through during the week. Usually stay together as a class. Not Counted towards Elementary School Functional Capacity.
- 2.) Full-sized classrooms taken out of service for use as PLC rooms, School Security/ SRO Office, Counselor Office, Conference Rooms, Secondary Teacher Lounges/ Workrooms, or are used as Storage Rooms that could be used as General or SPED classroom spaces if needed.
- 3.) Substandard Spaces = non-standard spaces used for educational purposes. Example Textbook Storage room used as classroom or Common Area Space used as dedicated classroom with a Square Footage below NMAS or lack of proper amenities for use as a classroom such as proper ventilation/ lighting, etc as required for use as a classroom.

Total Existing Classrooms												Total General & Specialized Classroom Need						Special Program Space Need			Total Demand	Utilization			
Total Existing Teaching Spaces (Classrooms/Program Spaces) On Site												Calculated Special Program Space Need Based on Enrollment (						Total Regular Ed + SPED + Federal/ Categorical	Current CR Reg Ed, SPED., & Spec Prgms Perm/Port						
Total Perm	Total Port	Total Perm & Port	% Port	Pre-K (3 & 4 Year Old)	Kindergarten	Total General & Specialized Perm/Port	Total SPED C/D Perm/Port	Total Shared (ES only) Perm/Port	Total Special Program Perm/Port	Other Use Not Avail. Excluded from Cap	Total Reg, C&D CR's	3 & 4 Year Old CR's	Kindergarten	General & Specialized CR's	SPED C/D CR's	Total Reg and C&D CR's needed	Classrooms (Surplus)/ Deficit		Total Fed/Cat, A&B, Ancillary, Gifted, Special Programs CR's & Other Avail	Calculated Fed/Cat, A&B, Ancillary, etc. CR's & Resource Rms	Fed/Cat, A&B, Ancillary, etc. CR's (Surplus)/ Deficit	1 Demand	Current CR Reg Ed, SPED., & Spec Prgms Perm/Port	Needed CR Reg Ed, SPED & Spec. Prgm Perm/Port	% Utilization Based on Facility Use NOT Schedule
13.0	0.0	13.0	0%	1.0	1.0	6.0	1.5	2.5	1.0	0.0	9.5	1.4	1.2	7.4	0.6	10.5	1.0		1.0	1.0	0.0		12.0	13.0	108%
13.0	0.0	13.0	0.0%	1.0	1.0	6.0	1.5	2.5	1.0	0.0	9.5	1.4	1.2	7.4	0.6	10.5	1.0	1.0	1.0	0.0	12.0		13.0	108%	
13.5	0.0	13.5	0%			13.5	0.0		0.0	0.0	13.5			12.7	0.5	13.5	0.0		0.5	0.5	0.0	0 Demand	13.5	13.5	100%
13.5	0.0	13.5	0%			13.5	0.0		0.0	0.0	13.5			12.7	1.0	13.5	0.0		0.5	0.5	0.0	0 Demand	13.5	13.5	100%

Melrose Municipal Schools

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Capacity Table By School

Melrose Municipal Schools										Capacity													
Facility Name	Classrooms									Maximum Capacity <sup>1</sup>	Functional Capacity <sup>2</sup>			Small District Capacity <sup>3</sup>			Full Inclusion <sup>4</sup>		Capacity for Additional Students (Full Inclusion)				
	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		Based on Existing Classrooms (Excludes elementary shared CR's & JH/HS shared science labs)			Based on PED MEM Percentage MEM less than 5,000			Elem:	MS:	Current Enrollment 2022/23	Capacity for additional Students	Future Enrollment 2028/29	Capacity for Additional Students	
											Reg Ed Capacity	Sp Ed C/D Level Enrollment Capacity	Total Enrollment Capacity	Percentage	87.23%	HS:							
<b>Elementary Level</b>																							
Melrose Elementary	6.0	1.5	1.0	1.0	2.5	1.0	0.0	13.0		257	178	18	196	155	10	166	179	176	158	8	156	10	
	<b>6.0</b>	<b>1.5</b>	<b>1.0</b>	<b>1.0</b>	<b>2.5</b>	<b>1.0</b>	<b>0.0</b>	<b>13.0</b>		<b>257</b>	<b>178</b>	<b>18</b>	<b>196</b>	<b>155</b>	<b>10</b>	<b>166</b>	<b>179</b>	<b>176</b>	<b>158</b>	<b>8</b>	<b>156</b>	<b>10</b>	
<b>Jr High / High School Level</b>																							
Melrose Jr/ Sr High School	13.5	0.0							7	230	179	8.0	187	179	8	187	193	193	137	50	145	42	
	<b>13.5</b>	<b>0.0</b>								<b>230</b>	<b>179</b>	<b>8</b>	<b>187</b>	<b>179</b>	<b>8</b>	<b>187</b>	<b>193</b>	<b>193</b>	<b>137</b>	<b>50</b>	<b>145</b>	<b>42</b>	

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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### C. Melrose Municipal Schools Utilization Analysis

One of the primary responsibilities of Melrose Municipal 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 its 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 daily. 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 floor plan for validation.

Utilization 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
- Junior High and High Schools: 75-85% utilization

For example, the targeted utilization rate at the elementary school level represents scheduled use homeroom 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 Melrose Municipal Schools, the goal is to at least maintain a minimum 95% utilization rate in its single elementary school with the intent to achieve and operate between a 95%-100% utilization rate for maximum efficiency whenever possible. At the combined junior and senior high school level, the goal is to maintain at least an 85% utilization rate, with a minimum of 80% utilization rate as a starting 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 junior and senior high school are expected to remain the same at 93% (elementary) and 86% (junior/senior high school) utilization rates.

#### 1. Room and Seat Utilization

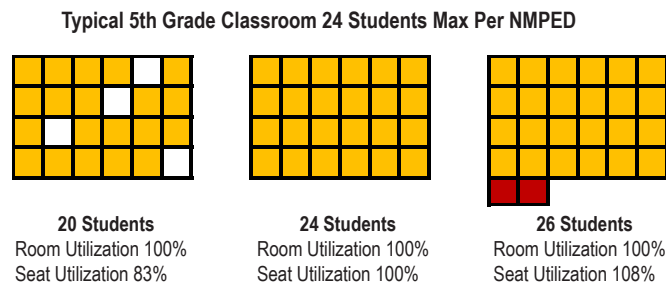
Room "utilization" is defined as the number of hours or periods in a day depending on the school type that a classroom or learning space is scheduled for instruction divided by the total number of hours or periods available. The number of students enrolled in each class is factored in to help determine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

### III. CAPACITY & UTILIZATION

measuring capacity in 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 before the addition of costly new classrooms. This information 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 junior and senior 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 most 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 counted towards the space’s utilization.

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 maximum NMPED enrollment allowable per grade level assigned to a specific classroom. In small rural school districts such as Melrose Municipal 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, MMS 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

#### 2. District-wide Utilization and Seat Capacity Summary

At the elementary level, all of the regular education classrooms at Melrose Elementary meet or exceed these seat utilization factors and has an overall utilization rate of 93% only because the same instructional staff splits time between two classrooms for Music and Art; however, all elementary classrooms are utilized daily. Melrose Jr. High and High School share the same classrooms and operate on a rotating schedule with “elective” classes where the seat utilization rate often falls below the minimum of 18 to 20 students; however, most classes are at or near NMPED “max” enrollments

in many of the regularly scheduled classes. Overall, Melrose Jr. High/High School has an 86% utilization rate for the combined schools calculated based on a 7-period day - see summary chart below. As a combined school campus, the facilities are utilized at 90%, which is very good for a school campus of this size. District enrollment overall is expected to remain relatively flat, with a slight increase of 6 students over the next five years. Individual school utilization sheets can be found in Section V.

Melrose Municipal Schools Current Capacity Summary 2022/23 SY						
School Name	Total # of Perm. Classrooms on Campus for Maximum Capacity	Total Maximum Capacity (No Portables)*	Total # Perm. Available Classrooms (Excl. Elementary Shared), Specialized Classrooms (MS/HS), SPED Needed	Total "Functional" Capacity NO Portables (Inc. Small District Adjustment)	Current Enrollment as of 2022/23 School Year	% of Classroom Capacity Used Based on # Classrooms Needed Vs. Available 2022/23 SY**
Melrose Elementary	13.0	257	13.0	166	158	100%
Melrose Jr/ Sr High School	13.5	230	13.5	187	137	100%
<b>TOTAL DISTRICT-WIDE</b>	<b>26.5</b>	<b>486</b>	<b>26.5</b>	<b>353</b>	<b>295</b>	<b>100%</b>

**Notes:**

\* Melrose Municipal Schools Currently Does Not Have Any Portables On Its Campus

Melrose Municipal Schools Utilization & Seat Capacity Summary (Current)						
School Name	Total Maximum Capacity NO* Portables	Total "Functional" Capacity NO Portables (Inc. Small District Adjustment)	Current Enrollment as of 2022/23 School Year	Utilization Based on "Actual" Enrollment & Schedule 2022/23	Current # of CR Seats Available Based on 2022/23 Enrollment*	Current Seat Utilization Based on 2022/23 Enrollment**
Melrose Elementary	257	166	158	92.0%	8	95.3%
Melrose Jr/ Sr High School	230	187	137	86.0%	50	73.2%
<b>TOTAL DISTRICT-WIDE</b>	<b>486</b>	<b>353</b>	<b>295</b>	<b>89%</b>	<b>58</b>	<b>83.6%</b>

**Notes:**

\* % of Classrooms Capacity Needed Vs. Classrooms Available Does not consider "Full MAX NMPED Student Classloading" only the number of classrooms needed (No Portables on MMS Campus)

\*\* Low Seat Utilization Does Not Mean Classrooms Are Unutilized

Melrose Municipal Schools Utilization & Seat Capacity Summary (Future)						
School Name	Total Maximum Capacity WITHOUT* Portables	Total "Functional" Capacity NO Portables (Inc. Small District Adjustment)	Projected Enrollment as of 2028/29 School Year	Utilization Based on "Projected" Enrollment & Schedule 2028/29	Future # of CR Seats Available Based on 2028/29 Enrollment*	Future Seat Utilization Based on 2028/29 Enrollment**
Melrose Elementary	257	166	156	92.0%	10	94.1%
Melrose Jr/ Sr High School	230	187	145	86.0%	42	77.5%
<b>TOTAL DISTRICT-WIDE</b>	<b>486</b>	<b>353</b>	<b>301</b>	<b>89%</b>	<b>52</b>	<b>85.3%</b>

**Notes:**

\* % of Classrooms Capacity Needed Vs. Classrooms Available Does not consider "Full MAX NMPED Student Classloading" only the number of classrooms needed (No Portables on MMS Campus)

\*\* Low Seat Utilization Does Not Mean Classrooms Are Unutilized

#### D. Space Needs

As a small rural school district with a single attendance boundary, MMS has a single combined campus that serves a single elementary, junior high, and high school. Melrose Municipal Schools 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 classloading has begun to decrease slightly as lower birth rates and in/out migration factors come into play. While the actual student/teacher ratio varies year to year based on the District's enrollment, the MMS target student/teacher ratios are typically in-line with or are lower than NMPED maximums and often do not exceed the following:

- 12 - 16:1 Pre-Kindergarten
- 16 - 21:1 Kindergarten
- 13 - 22:1 Grades 1-3
- 14 - 24:1 Grades 4-6
- 10 - 27:1 Grades 7-12 (class size varies depending upon subject area)

While the MMS's schools have seats available both now and in the future, these seats available do not always directly correlate to the 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. Classloading becomes a factor when a school is determined to be below capacity. For instance, if a school was to have 29 second graders, NMPED states that for second-grade classloading should be 22 students max. This would result in the need for the school to split the 29 students into two classes of 14 and 15 students each, and there would be a total of 15 additional "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 of which need to be reviewed annually.

Melrose Municipal Schools accepts out-of-district transfer students, and enrollment ranges between 11 - 25 students annually based on available capacity and other factors, such as availability of instructional staff, as all students residing within the MMS attendance zone must be accommodated first. Out-of-district transfers are reviewed and approved annually by the MMS Administration.

#### 1. Capacity & Utilization Analysis by Facility

The utilization and capacity study also examines 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 identify how the facilities are currently being utilized and can be found in Section V. From that information, the utilization and capacity of each school were then analyzed as it relates to NM Adequacy Standards.

Before any analysis can be undertaken, quantities of each type of instructional space in each school facility, including all portable spaces, were identified in conjunction with their "actual" usage (See Tables on pages 47-49). Next, each grade level is evaluated throughout the school for General-use classrooms, Half-size classrooms, Special education classrooms, and Special-use classrooms. General-use classrooms typically have no special built-in features and can accommodate various educational classes such as English, Math, and Social Studies. Half-size classrooms usually have a minimum of 450 SF but less than 650 SF and are used for various educational classes but are typically intended for special needs pull-out instruction or to provide ancillary services, while D-level classrooms have a minimum of 900 SF. Special-use classrooms have specific attributes necessary to accommodate a specific course of study, such as science, art, vocational, or 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.

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

*Elementary School Utilization / Classroom Needs*

Analysis of Melrose Elementary (PK-6th) indicates that the school is sufficiently utilized at 93% based on its actual educational program, and based on its current enrollment, the school is utilized to 95.3% of its Functional Capacity of 166 with an enrollment of 158 as of the 2022/23 SY, leaving eight seats available. While all classrooms are used within the school, there is minimal available seat capacity in some grade levels, with space to accommodate 8 additional students.

*Jr. High and High School Utilization / Classroom Needs*

Melrose Jr. High and High School (7th - 12th grade): The two schools share the same facilities and instructional staff and have an overall utilization rate of 86% based on their "actual" educational programs. The school facility is within 73.2% of its Functional Capacity of 187, with a combined enrollment of 137 as of the 2022/23 SY, leaving 50 seats available. While all classrooms are used within the school, there is available seat capacity in each grade level of up to 50 students in total within its scheduled classes.

**2. Strategies Considered to Meet Required Needs at each School**

Enrollment over the past five years within the District has been on the rise, with Melrose Municipal Schools averaging between 267-295 total students annually. MMS experienced its only significant decline in enrollment during the 2021/22 SY due to COVID-19, and enrollment has since rebounded in the 2022/23 SY to 295 students. Overall, District-wide enrollment is projected to grow at a very modest rate (0.4%) annually or by a total of 7 to 302 students by 2028/29 SY; however, the District will see its max enrollment in the 2027/28 SY with 303 students. The school's overall growth is limited by its available capacity and current facilities.

**a. Elementary School Outlook - 2028/29**

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

Overall, Melrose ES enrollment is projected to remain flat with a very slight decline (0.2%) from the current enrollment of 158 students as of the 2022/23 SY to 156 by the 2028/29 SY. There were two consecutive years in which there were significant declines in birthrates in Curry County which will impact Pre-K and Kindergarten enrollments starting in the 2024/25 SY through the 2026/27 SY, which will lead to slightly smaller cohorts as they advance over the next several years.

- Melrose Elementary School's utilization is expected to remain at or exceed 93% over the next six years. Currently, there are no surplus classrooms available; however, there are sufficient additional seats available to accommodate additional enrollment in each class over the next six years.
- Elementary enrollment is expected to decrease very slightly over the next six years to 156 students. Based on the functional capacity of the school of 166, there is still modest room for growth within the elementary school.

## **IV. CAPITAL IMPROVEMENT PROGRAM**

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### **b. Jr. High/ High School Outlook - 2028/29**

Enrollment at MMelrose Jr. High and High School is expected to increase slightly by 1.1% annually on average over the next six years to 145 students, with several years of slight increases due to larger cohorts advancing before returning to current enrollment levels. Currently, there are no surplus classrooms available; however, based on the functional capacity of the school of 166, there are sufficient additional seats available to accommodate additional enrollment in each class if it were to increase beyond what is anticipated over the next five years.

Melrose Jr. High and High School will see a slight increase in its usage of its available seat capacity to 77.5% based on a projected enrollment of 145 in 2028/29 and its current educational programs, while its overall utilization is expected to remain at or above 86% as only classloading will be impacted.

### **3. Vacant, Under-Utilized Spaces or Facilities to be Demolished**


With Melrose Elementary being utilized at 93% and the combined Melrose Jr. High and High School being utilized at 86%, neither of the two schools is significantly under-utilized, nor has any area been identified for demolition. MMS does have facilities like most District's that, while not fully utilized during the school day, are often used for many activities after school hours. These facilities include the Student Commons, Old Gym, and New Gym, which are often used for after-school activities and athletic programs that supplement the daily educational activities. In small communities such as Melrose, 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 for local GO Bond and Mill Levy elections.



# SECTION IV - CAPITAL IMPROVEMENT PROGRAM

**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

## GO BOND VS SB-9 MILL LEVY



### A. Available Funding for Capital, Systems, Security & Technology Needs

#### 1. District-wide funding history (GO bond & Mill Levies)

Melrose Municipal Schools has experienced a successful history of local support for past GO Bond and mill levy (SB-9) elections and expects to continue to do so in the future. Melrose Municipal Schools passed its most recent General Obligation Bond for \$600K in November 2021. Currently, the District is bonded to 99.2% of its capacity as with its most recent election. The most recent Mill Levy (SB-9) election for Melrose Municipal Schools was also passed in 2021, which does give the District some additional funding for maintenance and minor capital projects. While most school districts in NM are typically on a 4-year GO Bond election cycle, local tax rates and assessed property valuations often plays a factor in a school board's decision-making process when evaluating a recommendation for holding a GO Bond election. Regardless of a District's size, it is critical to maintain a stable property tax rate without significant tax increases each GO Bond cycle so that the local community will continue to vote yes for future GO Bonds.

MMS has recently moved from a 12-year GO Bond cycle to a four-year GO Bond rotation cycle in 2021. Prior GO Bonds on the longer cycle have ranged between \$1.1 -1.5M each since the early 2000s; this amount has helped keep the community's tax rate stable without any significant tax increases. The new four-year GO Bond Cycle, as of 2021, will allow for MMS to hold more frequent elections with ranges between \$500K-\$750K each cycle, if successfully passed and without tax increases. The proceeds from the 2021 GO Bond will help fund some of the needed Capital Improvements in the District over the next four years, as will funds from the SB-9 mill levy, which is on a six-year election cycle that helps to provide funding for both maintenance needs and smaller capital improvement repairs. Currently, the District has approximately \$600K remaining from its 2021 GO Bonds to fund some of its most critical capital improvement projects. Bond sales of \$300K each are scheduled in 2023 and late 2024, or early 2025.

For many years Melrose Schools has had a very active capital improvement program renovating facilities, constructing additions, and campus-wide improvements. However, as the District's assessed valuation began to decline over the past 20 years, so did the District's ability to pass large enough GO Bonds to fund all of the capital needs within the District or to fully fund its match percentage with the PSCOC for all needed projects.

## IV. CAPITAL IMPROVEMENT PROGRAM

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Despite having a smaller than average GO Bond capacity to fund many of the Districts capital improvement needs fully, MMS has been able to utilize available SB-9 funds, along with other funding sources such as direct legislative appropriations, ESRA funding, and PSCOC matching funds to find ways to improve as many of its building systems district-wide as possible over the past 10+ years. By maximizing those funds available, the MMS has been able to complete several capital improvement projects over the past five years. These funds went to the following capital improvement areas:

- Partial HVAC & Lighting Upgrades PE Complex (Gym & Lobby Area): 2015/16
- IT Upgrades via BCDP: 2016/17
- Carpet upgrades in classrooms: 2020
- Parking lot topcoat and striping at east lot: 2020
- School Security: Camera's 2020/21 – In progress

Melrose Municipal 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 2023 Final Rankings, the Melrose Municipal Schools is currently ranked at #62 with an NMCI Score of 53.98% with a Campus FCI score of 72.98%. These scores will allow MMS to qualify for either Standards-Based or Systems-Based funding over the next five years or Systems Based Funding if it determines that it has a sufficient funding match for qualified projects.

Based on the 2023 FY funding cost share match formula, Melrose Municipal Schools is responsible for 36% of the cost of funding all projects that are submitted for PSCOC award consideration, while the State share is at 64%. At this time, MMS currently has a direct legislative offset in the amount of \$ 212,392.

### 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 Districts 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. MMS's Bond and Financial Advisor, RBC Capital Markets, Inc., Regina Gayenia, has indicated that the assessed property valuation of the District, which is based on a portion of Curry, Roosevelt, and Quay Counties, has remained relatively stable over the past ten years with subtle fluctuations due to the area's economy but on an overall slow growth pattern. As of November 2022, the Assessed Valuation of Property within the Melrose Municipal School District was \$39,490,332, which has been on a slow decline over the past ten-plus years. With the recent 2021 November GO Bond of \$600K, the District is currently bonded to 99.2% of capacity.

The District has access to its GO Bond funds based on the scheduled sale cycle determined by RBC Capital and the MMS Board of Education to help fund identified priority projects with assistance from the PSCOC. The District's next GO Bond Election will not be able to be held until November 2025 and is estimated to generate an additional \$600K 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. It receives approximately \$75-80K annually, which includes \$40-45K in SB-9 matching funding from the State of New Mexico based on the current Assessed Property Valuations. MMS 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 November 2021 without a tax increase, and the next SB-9 Election will be in 2027.

MMS 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 the 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 MMS Administration or Board of Education at this time.

### *Deficiencies Correction Unit Funding (DCU):*

New Mexico House Bill 31 (HB-31) was a funding program established to provide additional funding to New Mexico Public School Districts to address health and safety needs primarily. In 2003/04, MMS 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), now known as the Public School Facilities Authority (PSFA). The funds provided to MMS were primarily targeted toward site safety improvements, Fire Alarms, Fire Resistance, Intercom, and Fire Protection Upgrades for all buildings on the District's campus. The District received approximately \$353K in funding assistance in 2003 to correct the deficiencies. Currently, 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 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 in increasing their broadband or technology capabilities. In 2016, MMS received an award for \$38,950 to upgrade fiber, cabling, and switches.

### *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 program was intended to assist school districts and state charter schools across New Mexico in improving and upgrading the security of their school campuses and facilities. This program had an initial \$11M in funding available to school districts state-wide and, depending on the funding source, requires a district match. The program was funded for two years, 2018/19 and 2019/20; Melrose Municipal Schools did not apply for funding from this program.

### *Direct Legislative Appropriations*

All school districts are eligible to receive special appropriations granted by the legislature. The amounts appropriated can vary and be directed towards a very specific use. When a school district accepts money 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, Melrose Municipal Schools has \$212,392 in Direct Legislative Appropriations that would potentially reduce or "offset" any future PSCOC Capital Outlay Awards.

## IV. CAPITAL IMPROVEMENT PROGRAM

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### *Federal Impact Aid*

Currently, Melrose Municipal 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 installations/ bases, federal public domain, and national forest lands.

### *Grants/E-Rate*

MMS is an E-rate funded district and receives variable amounts of funding yearly for technology and broadband projects. The District utilizes this funding in conjunction with GO Bond and SB-9 funds as needed to upgrade its Technology needs campus-wide annually, and all buildings have sufficient technology access and equipment. At this time, no additional Broadband projects have been identified.

### *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 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 and other contributing data such as enrollment. PSCOC awards are made to eligible Districts biannually, and applications can be submitted at any time 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 2023 PSCOC funding cycle, Melrose Municipal Schools is eligible for Capital Outlay funding based on a 36% District Share/ 64% PSCOC/PSFA cost-sharing match.

### B. District Priorities

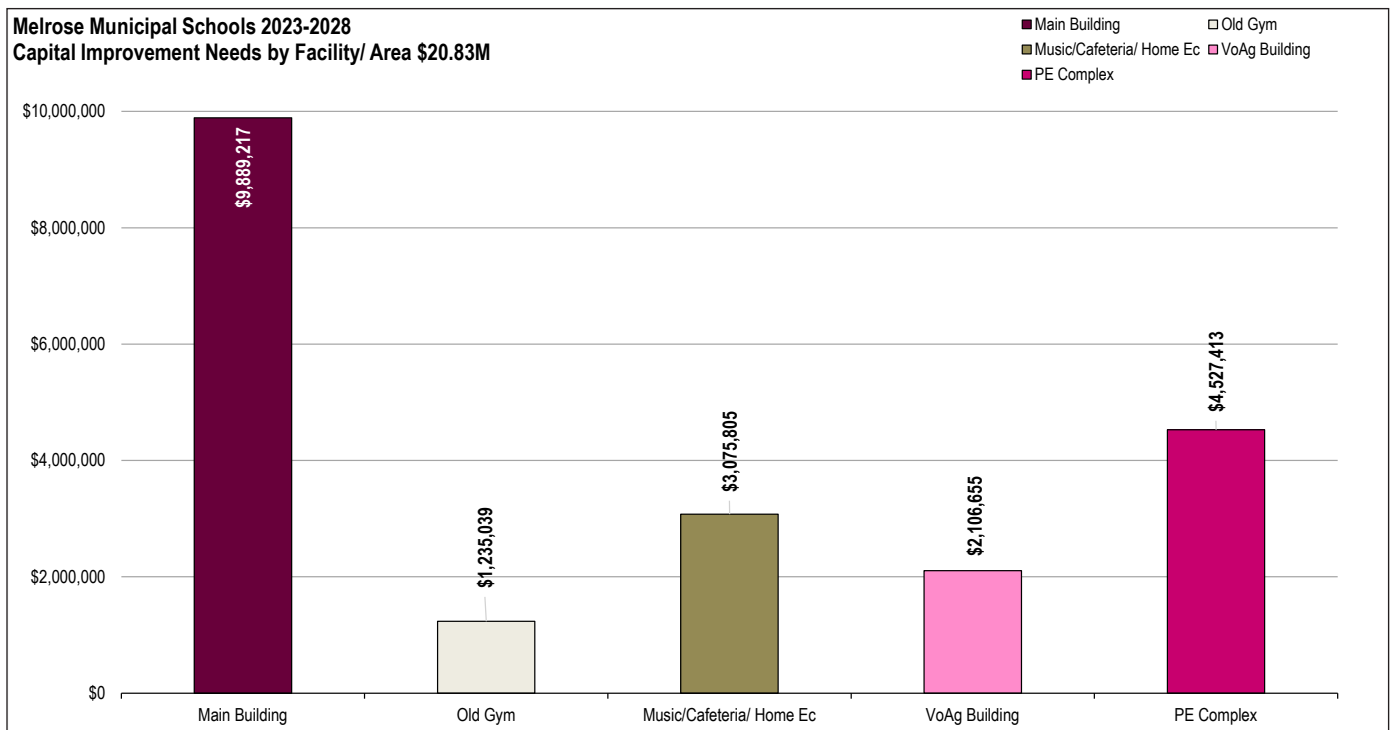
The Melrose Municipal Schools Administration has identified new District-wide Capital Improvement priorities, as the District has completed several of its previous priority projects over the past six years that were identified in the 2015 Facility Master Plan. The new capital improvements identified in this section address the remaining needed improvements within the various facilities on the MMS Combined Campus that includes site improvements, exterior building envelope improvements such as roof replacements, window replacements, restroom and locker room renovations, water and sewer line replacements, renovation of educational program areas, security upgrades, fire alarm and intercom upgrades, and continuing technology upgrades. Capital improvement needs were also identified for physical education, and athletic areas that need to be addressed by the District and are also included in the Capital Improvement Plan. These items are a lower priority but have been identified so that as MMS addresses higher priority items, the lower priority items will eventually rise towards the top as funding becomes available to address the needs at those facilities. MMS will also continue to fund its preventative maintenance needs as the budget allows from its SB-9 mill levy, as identified in its current PMP Plan.



The Capital Improvement Needs were reviewed by the District Administration to determine the current status and then compared to the existing capital project implementation plan. They were developed to provide MMS the most flexibility in addressing its capital improvement needs over the next five to ten years. MMS expects to be able to generate \$75-80K annually from its current SB-9 Mill Levy to fund maintenance projects and supplement a portion of its existing capital improvement projects, in addition to its available GO Bond funds from the 2021 election at this time and the potential passage of a future GO Bond in 2025 for \$600K.

#### 1. Current Capital Improvement Project Needs

The total District-wide Capital Improvement Need costs identified for MMS as part of the Facility Master Plan process was approximately \$20.83M. The District’s 2023-2028 Total Capital Improvement Needs have been broken down by facility as shown in the chart below:



## IV. CAPITAL IMPROVEMENT PROGRAM

Melrose Municipal Schools' limited bonding capacity is based on the assessed valuation of properties within the MMS boundary has not varied significantly over the past 10+ years. Resulting in MMS being only able to generate approximately \$600-750K per GO Bond cycle every four years; combined with its current funding participation match rate of 36% to qualify for PSCOC funding for capital improvement projects, it will take MMS nearly 50 years or 12 GO Bond cycles to be able to fund the identified capital improvement needs listed in the chart below. This does not take into account any new capital improvement needs over the next five to seven years, as other facility building systems will expire during this time frame and make it nearly impossible for the District to catch up. A funding waiver or reduced match percentage that the District can fund should be considered by the PSCOC to help bring all of the District's facilities and systems up to date and to reset the building systems life-cycle to assist the District in improving the educational environment for its students.

Melrose Municipal Schools Capital Improvements 2023-2028 By Building System Area / Specialty Need						
Building System/ Facility Need	Main Building	Old Gym	Music/Cafeteria/ Home Ec	VoAg Building	PE Complex	TOTAL \$ BY BUILDING SYSTEM
Site Work - Parking Lots / Grading & Drainage	\$ 105,429	\$ -	\$ 137,057	\$ 57,986	\$ 396,108	\$ 696,579
Site Work - Sidewalks (ADA)	\$ 137,057	\$ -	\$ 23,104	\$ 13,706	\$ -	\$ 173,867
Site - Athletic Playfields/ Playgrounds	\$ 1,048,093	\$ -	\$ -	\$ -	\$ -	\$ 1,048,093
Structural Repairs	\$ 112,334	\$ -	\$ -	\$ -	\$ -	\$ 112,334
Exterior Building Envelope (Stucco/ Tuckpointing/Painting/ Windows/ Doors)	\$ 587,988	\$ 144,345	\$ 122,784	\$ 189,570	\$ 168,429	\$ 1,213,115
Roof Replacement & Roof Repairs	\$ 1,668,857	\$ -	\$ -	\$ 294,884	\$ 979,604	\$ 2,943,345
Interior Finishes / Renovations Inc Interior Doors/ Hardware	\$ 755,237	\$ -	\$ 785,443	\$ 181,962	\$ 109,406	\$ 1,832,048
Restroom Renovations Inc. ADA Upgrades & Water Fountains	\$ 684,690	\$ 77,477	\$ 147,243	\$ 146,127	\$ 188,034	\$ 1,243,570
Locker Room Renovations Inc. ADA Upgrades	\$ -	\$ 601,200	\$ -	\$ -	\$ 1,429,123	\$ 2,030,323
HVAC Upgrades/ Misc. Area Ventilation Upgrades	\$ 2,498,636		\$ 560,220	\$ 507,712	\$ 422,714	\$ 3,989,281
Lighting Upgrades: Exterior/ Interior & Electrical Upgrades	\$ 438,123	\$ 113,602	\$ 176,977	\$ 155,291	\$ 126,531	\$ 1,010,524
Life Safety Building Systems: Fire Alarms/Intercom- Phone/ Security Systems	\$ 792,372	\$ -	\$ 161,607	\$ 198,122	\$ 379,071	\$ 1,531,171
Furnishings (Classroom furniture, markerboards, tackboards, acoustical wall panels, & signage)	\$ 43,963	\$ -	\$ 3,531	\$ 90,737	\$ -	\$ 138,231
Technology Inc Equipment Upgrades	\$ 103,714	\$ 38,893	\$ 64,821	\$ 90,750	\$ 64,821	\$ 363,000
Kitchen/ Cafeteria Renovation Inc Equipment	\$ -	\$ -	\$ 643,606	\$ -	\$ -	\$ 643,606
Installation of New or Upgrade of Existing Fire Sprinkler System Inc Areas of Partial Ceiling Rep.	\$ 863,010	\$ 209,404	\$ 207,983	\$ 154,953	\$ 263,571	\$ 1,698,921
Hazardous Material Abatement & Removal	\$ 49,714	\$ 50,119	\$ 41,429	\$ 24,857	\$ -	\$ 166,119
<b>TOTAL CIP Needs</b>	<b>\$ 9,889,217</b>	<b>\$ 1,235,039</b>	<b>\$ 3,075,805</b>	<b>\$ 2,106,655</b>	<b>\$ 4,527,413</b>	<b>\$ 20,834,129</b>

### 2. New Capital Improvement Priorities

The majority of the proceeds from the District's current 2021 GO Bond and future 2025 GO Bond, along with a portion of its annual SB-9 mill levy, will be used for funding the next set of priorities within the District. MMS receives approximately \$75-80K annually in SB-9 monies. While a portion must be reserved for preventative maintenance and other district needs (~40%), the remainder (up to 60%) can be used to help supplement capital improvement project priorities over the next four to seven years. This amount of funding, combined with a 64% funding match from the PSCOC for eligible

## IV. CAPITAL IMPROVEMENT PROGRAM

projects, will help the District complete the top 3 to 4 capital improvement projects over the next three years, and priorities 5 through 9 can begin to be addressed with the passage of the 2025 GO Bond. Future technology upgrades at each District facility will continue to be funded first through the District's E-Rate, and can be supplemented as needed from MMS's SB-9 funds that it receives.

While the Capital Improvement Plan (CIP) has identified nearly \$20.83M in facilities needs district-wide, \$11.78M has been identified as upcoming potential priorities over the next seven years as MMS is scheduled for another GO Bond election in 2025. Currently, MMS has \$600K from its recent 2021 GO Bond to be expended over the next five years and will have a total of \$375 -\$400K available via SB-9 (less 40% to be set aside for maintenance needs). If MMS's match were to be reduced between a 10-15% rate, similar to other school districts in the area, it would have the matching funds to address priorities 1-9 from its current 2021 GO Bond and could address priorities 10-13 from the 2025 GO Bond. District Administration reviewed the Capital Improvement Needs, and priorities were then developed based on available funding and the severity of the need to maximize its GO Bond dollars and to determine if its projects are eligible for either Standards or Systems Based Funding via the PSCOC as seen in the chart below. As always, the MMS Superintendent and Board of Education have the flexibility to adjust the amount of GO Bond and SB-9 funds used annually towards its capital improvement projects.

Melrose Municipal School District-Wide Capital Improvement Priorities 2023-2028								
Funded Priority Projects 2023-2028	District Priority*	SB-9 / Other Funding Sources	2021 GO Bond & PSCOC	E-Rate/ Other Funding Sources	2025 GO Bond & PSCOC	Max Allowed Construction Cost (MACC)	Soft Costs**	Total Project Budget
Renovate Restrooms & Replace Sewer Line for Main Building	1	ü	ü		ü	\$ 430,762	\$ 184,612	\$ 615,374
New Fire Alarm & Intercom System (Campus-Wide)	2	ü	ü		ü	\$ 895,864	\$ 386,085	\$ 1,281,949
Structural Repairs - Main Building (Inc Engineering Assessment)	3	ü	ü		ü	\$ 86,483	\$ 25,851	\$ 112,334
Renovate Science Labs - Main Bldg	4	ü	ü		ü	\$ 336,756	\$ 144,324	\$ 481,080
Renovate Kitchen/ Cafeteria	5	ü	ü		ü	\$ 450,524	\$ 193,082	\$ 643,606
Renovate/ Upgrade Culinary Arts CR - CTE	6	ü	ü		ü	\$ 277,848	\$ 119,078	\$ 396,926
Renovate/ Upgrade Band/ Music Rm - CTE	7	ü	ü		ü	\$ 250,200	\$ 107,229	\$ 357,429
Upgrades to VoAg Building: Restrooms, Shop Handwash sink, Emergency Handwash Sink, Dust Collection System, & Welding Exhaust Only***	8	ü	ü		ü	\$ 158,396	\$ 67,884	\$ 226,281
School Security Camera System Upgrades Campus-Wide	9	ü	ü		ü	\$ 214,622	\$ 91,981	\$ 306,603
HVAC Upgrades & Controls - Main Building***	10	ü			ü	\$ 1,818,928	\$ 779,540	\$ 2,598,468
Roof Replacement - Main Building		ü			ü	\$ 1,168,200	\$ 500,657	\$ 1,668,857
HVAC Upgrades & Controls - Cafeteria***	11	ü			ü	\$ 400,154	\$ 180,495	\$ 580,649
Roof Replacement - VoAg	12	ü			ü	\$ 206,419	\$ 88,465	\$ 294,884
HVAC Upgrades & Controls - VoAg		ü			ü	\$ 314,863	\$ 134,941	\$ 449,804
Roof Replacement - PE Complex	13	ü			ü	\$ 685,723	\$ 293,881	\$ 979,604
HVAC Upgrades & Controls - PE Complex		ü			ü	\$ 295,900	\$ 126,814	\$ 422,714
<b>Subtotal All Funding Sources</b>						<b>\$ 7,991,642</b>	<b>\$ 3,424,918</b>	<b>\$ 11,416,561</b>
Technology Upgrades Campus-Wide Over Five Years	N/A	ü		ü		\$ 363,000	\$ -	\$ 363,000
<b>Total SB-9/ 2023 GO Bond &amp; Other Funding Sources</b>						<b>\$ 8,354,642</b>	<b>\$ 3,424,918</b>	<b>\$ 11,779,561</b>

\* The Melrose Municipal Schools 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 PSFA. For example, Melrose Municipal Schools may realize some cost savings in some areas if equipment is replaced with "in-kind" equipment such as door hardware or stucco repairs which oftentimes does not require a Design Professional to be contracted. However, there are some projects such as the roof replacement, and grading and drainage which will require a Design Professional to assist with the project. \*\*\*Costs for Hazardous Material Batement have included in all HVAC/ Plumbing Upgrade Priorities.

### C. Planning Strategy & Implementation

The Melrose Municipal Schools Capital Improvement Plan (CIP) represents a balance between providing for student enrollment needs, building system upgrades and renovations of specific areas to meet educational program needs such as science and CTE, and maintaining the existing infrastructure in all buildings through the development of a Capital Improvement Plan that is fiscally responsible and builds upon the changing needs of the MMS and the local community over the next five to seven years.



Life, Health,  
Safety & ADA



Security

This Capital Improvement Plan focuses on the following goals and strategies:



Technology



Student  
Enrollment

- 1) Provide clear identification of facility needs and priorities to enable MMS to continue to receive community support for needed local GO Bonds, SB-9 Mill Levy, and Ed Tech Bonds (if warranted) for both capital improvement needs and maintenance projects.
- 2) Extends the life of existing facilities and building systems through upgrades and scheduled building systems replacement on a schedule that ensures that buildings remain as environmentally safe and energy efficient as possible.
- 3) Increases opportunities to implement future educational programs with flexible spaces.
- 4) Renovate/construct facility additions or replacements 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 current and future technology needs through annual upgrades, utilizing funding through E-Rate & other funding sources, as available.
- 7) Provides for funding to address capital needs for ancillary facilities that are needed to support the District's educational programs and other non-education needs, including the potential need for teacher housing.



Facility  
Condition



Facility  
Renewal Needs



Sustainability



Maintenance



Funding

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

Based on the MMS District-wide facility Capital Improvement Needs identified for the combined campus facilities 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 V:

#### *Sub-Structure (Foundation)*

- Structural monitoring/ investigation and repairs are needed at both the east and west wings of the Main Classroom Building - the Elementary Classroom Wing and the far east end of the High School Classroom Wing.



### *Exterior Building Envelope*

- Exterior joint maintenance, tuck-pointing, stucco repairs and color coat, exterior trim/ flashing replacement, and exterior trim painting are needed in multiple locations and at multiple buildings. (Main Building, Music/ Cafeteria, VoAg, and PE Complex)

### *Roofing*

- Projects include roof replacements for multiple buildings that are beyond their life-cycle, equipment support replacement, soffit replacement, gutters, downspouts, and splash-blocks (Main Building, VoAg, and PE Complex)

### *Interior Renovations/ Refurbishment*

- Interior renovations include locations remaining for flooring replacement, remaining interior door hardware upgrades, casework replacement in all classrooms, renovation and upgrades to Jr High/ HS science labs, renovation of the cafeteria and kitchen, renovation/reconfiguration of the FACS classroom for Culinary Arts, and Band Room, misc. interior ADA accessibility improvements.

### *Building Services - HVAC*

- Over the past several years, the District started to replace HVAC equipment as funding has been available, with the most recent upgrades having been a partial replacement to the PE Complex, which still needs to have the remainder of the equipment replaced that serves the lower level locker rooms. HVAC replacements and controls also need to be completed in the Main Building, VoAg, and Music/ Cafeteria/ FACS Building. Ventilation upgrades in the AG shop areas are also needed.

### *Building Services - Other Plumbing/ Electrical/ Lighting*

- Replacement of select drinking fountains and future upgrade/ expansion to the existing fire sprinkler system. Upgrade aging exterior building lighting and interior lighting to LED. (Main Building, Music/ Cafeteria, VoAg, and PE Complex)

### *Building Services - Technology/ Communication*

- Annual upgrades of various technology needs campus-wide over the next five years.

### *Restrooms & Locker Rooms*

- Full renovation of the restrooms in the main building in both the Elementary and High School Classroom wings to include sewer line replacement and potential water line replacement. Restrooms in the Cafeteria and VoAg Building also need renovations and upgrades to meet ADA requirements. In addition, locker room renovations are also needed in both the Old Gym and PE Complex. Restrooms and Locker room renovations include finishes, fixtures, accessories, sewer, and plumbing upgrades as required..

### *Site Security*

- Provide additional site lighting at all parking areas to improve site security and safety, including at the athletic playground areas.

### *Site Improvements*

- Grading and drainage improvements are needed around the perimeters of all buildings on the campus to provide positive drainage away from each structure, as the site is very flat. Replacement of all areas of spalled and cracked sidewalks are also needed. The parent drop-off/pick-up, visitors, and staff parking area located on the south side of the Main Classroom Building, north and west sides of the cafeteria, and south of the PE Complex needs to be resurfaced, cracks repaired, and re-stripped
- Install new playground equipment for Pre-K/ Kindergarten and 1st-6th grade and provide new outdoor play surface materials and ADA access at playground areas. Include new shade structures and fencing for playground areas.

## IV. CAPITAL IMPROVEMENT PROGRAM

### Athletic Field Improvements

- Upgrade the football field and track, including new lighting. Upgrade existing baseball/softball field to include upgrades to dugouts, bleachers, new windscreen, and new lighting. Demolish the old basketball courts south of the cafeteria.

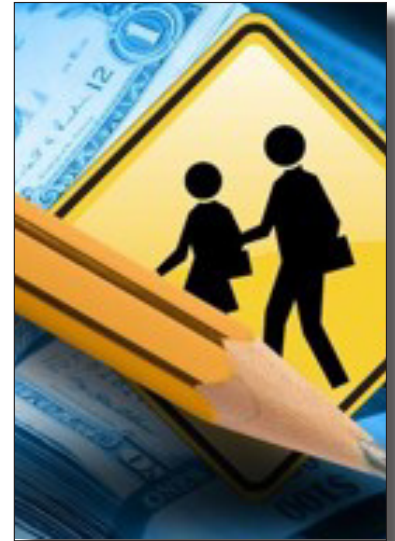
### Remaining Capital Improvement Needs- *Unfunded*

Once the current priority capital improvement projects are completed, there will be \$9.05M remaining in capital improvement needs district-wide that are unfunded. It is anticipated that any remaining Capital Needs, in addition to new facility needs, will have to be prioritized starting with the District's GO Bond in 2029, as the current set of priorities will have to be funded from the 2021 and 2025 GO Bonds along with supplemental SB-9 funds next set of priorities. The chart below identifies the areas that remain unfunded and do not include future needs.

Melrose Municipal Schools Capital Improvements 2023-2028 By Building System Area / Specialty Need							
Building System/ Facility Need	Main Building	Old Gym	Music/Cafeteria/ Home Ec	VoAg Building	PE Complex	TOTAL \$ BY BUILDING SYSTEM	Amount By System Remaining After Priorities Completed
Site Work - Parking Lots / Grading & Drainage	\$ 105,429	\$ -	\$ 137,057	\$ 57,986	\$ 396,108	\$ 696,579	\$ 696,579
Site Work - Sidewalks (ADA)	\$ 137,057	\$ -	\$ 23,104	\$ 13,706	\$ -	\$ 173,867	\$ 173,867
Site - Athletic Playfields/ Playgrounds	\$ 1,048,093	\$ -	\$ -	\$ -	\$ -	\$ 1,048,093	\$ 1,048,093
Structural Repairs	\$ 112,334	\$ -	\$ -	\$ -	\$ -	\$ 112,334	\$ -
Exterior Building Envelope (Stucco/ Tuckpointing/Painting/ Windows/ Doors)	\$ 587,988	\$ 144,345	\$ 122,784	\$ 189,570	\$ 168,429	\$ 1,213,115	\$ 1,213,115
Roof Replacement & Roof Repairs	\$ 1,668,857	\$ -	\$ -	\$ 294,884	\$ 979,604	\$ 2,943,345	\$ -
Interior Finishes / Renovations Inc Interior Doors/ Hardware	\$ 755,237	\$ -	\$ 785,443	\$ 181,962	\$ 109,406	\$ 1,832,048	\$ 642,998
Restroom Renovations Inc. ADA Upgrades & Water Fountains	\$ 684,690	\$ 77,477	\$ 147,243	\$ 146,127	\$ 188,034	\$ 1,243,570	\$ 401,915
Locker Room Renovations Inc. ADA Upgrades	\$ -	\$ 601,200	\$ -	\$ -	\$ 1,429,123	\$ 2,030,323	\$ 2,030,323
HVAC Upgrades/ Misc Area Ventilation Upgrades	\$ 2,498,636		\$ 560,220	\$ 507,712	\$ 422,714	\$ 3,989,281	\$ -
Lighting Upgrades: Exterior/ Interior & Electrical Upgrades	\$ 438,123	\$ 113,602	\$ 176,977	\$ 155,291	\$ 126,531	\$ 1,010,524	\$ 1,010,524
Life Safety Building Systems: Fire Alarms/Intercom- Phone/ Security Systems	\$ 792,372	\$ -	\$ 161,607	\$ 198,122	\$ 379,071	\$ 1,531,171	
Furnishings (Classroom furniture, markerboards, tackboards, acoustical wall panels, & signage)	\$ 43,963	\$ -	\$ 3,531	\$ 90,737	\$ -	\$ 138,231	\$ 138,231
Technology Inc Equipment Upgrades	\$ 103,714	\$ 38,893	\$ 64,821	\$ 90,750	\$ 64,821	\$ 363,000	\$ -
Kitchen/ Cafeteria Renovation Inc Equipment	\$ -	\$ -	\$ 643,606	\$ -	\$ -	\$ 643,606	\$ -
Installation of New or Upgrade of Existing Fire Sprinkler System Inc Areas of Partial Ceiling Rep.	\$ 863,010	\$ 209,404	\$ 207,983	\$ 154,953	\$ 263,571	\$ 1,698,921	\$ 1,698,921
Hazardous Material Abatement & Removal	\$ 49,714	\$ 50,119	\$ 41,429	\$ 24,857	\$ -	\$ 166,119	\$ -
<b>TOTAL</b>	<b>\$ 9,889,217</b>	<b>\$ 1,235,039</b>	<b>\$ 3,075,805</b>	<b>\$ 2,106,655</b>	<b>\$ 4,527,413</b>	<b>\$ 20,834,129</b>	<b>\$ 9,054,569</b>

### D. Capital Plan Priorities

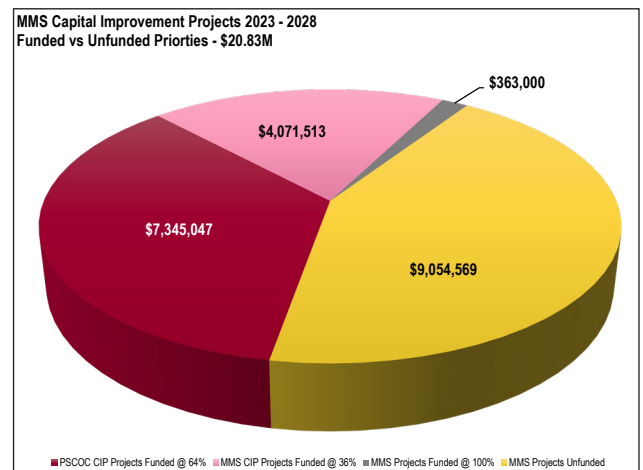
The District-Wide Master Planning process analyzed existing facility conditions, demographic and enrollment forecasts, and educational adequacy and included collaborative input from District Administration and Facility Maintenance. This has resulted in a road map for the Melrose Municipal School District's future facility needs based on research, data collection, existing conditions, and analysis that comprehensively addresses the common vision, goals, and core values set forth by the stakeholders of the community. Visions In Planning, Inc., worked with the MMS to develop a prioritized list of facility needs to be completed over the next five to ten years. A detailed listing of capital improvement needs and cost estimates for each school facility at the combined campus have been provided and can be found in Section V.



The Total Project Budgets identified in this section pertain to the remaining capital improvements needed within the District. 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, when applicable. For budgeting and funding purposes, "Soft Costs" have been calculated at 30% of the MACC. The total amount of these "soft costs" may or may not be incurred on each project depending on how the MMS approaches getting the work completed. In some cases, the amount of soft costs can be reduced if the District chooses to self-perform some of the work through its own maintenance department or if it is basic enough and just requires simple replacement of an exact building element or system, for example, door hardware or window glazing, that can be replaced through a CES contractor there will be cost savings incurred on the soft costs. Any money saved on these types of projects can then be reallocated to the next set of capital improvement needs.

Based on the Final 2023 PSFA Ranking, Melrose Combined Schools is currently ranked at #62 with an NMCI Score of 53.98% and a Combined Campus FCI score of 72.98%. While the District has made some improvements to its facilities over the past five years, they have been limited in nature based on the low amount of funds available from MMS's GO Bond and the low amount of SB-9 monies it receives annually. This limited amount of capital funds available from MMS, combined with its high match rate of 36% for PSCOC-funded projects, makes it challenging to fund major building systems replacements or significant renovations. A funding waiver or reduced match percentage that MMS can fund should be considered by the PSCOC to help bring all of the District's facilities and systems up to date and to reset the building systems life-cycle will assist the District in improving the educational environment for all of its students and staff. Additionally, the improvements to some of the District's athletic fields may not be considered eligible for PSCOC funding unless they are below adequacy and are used for physical education.

The 2023-2028 Facility Master Plan has identified nearly \$20.83M in total capital improvement needs; however, due to funding limitations, only \$11.78M has been identified as potential priorities over the next five to seven years based on available funding from the District's current 2021 GO Bond and future 2025 GO Bond combined with any PSCOC funding awards. The priorities include the identification of critical need Systems Based Projects and Educational Adequacy Projects that may be eligible for cost-share assistance from the PSCOC at 64%, and it also includes some district projects that would be paid at 100%.



## IV. CAPITAL IMPROVEMENT PROGRAM

The chart below identifies the MMS Capital Improvement Project priorities to be completed as funding allows over the next five to seven years based on the District's available GO Bond Funding from 2021 and 2025. The District's Capital Improvement Plan has been developed to provide the Melrose Municipal School District, as well as the Board of Education, the most flexibility to address capital improvement needs over the next five to seven years, and the MMS reserves the ability to reorder priorities based on available funding or unexpected critical facility failure if necessary.

Melrose Municipal School District Wide Capital Improvement Plan & Priorities 2023 - 2028											
Funded Priority Projects 2023 -2023	2023 Ranking	District Priority*	Max Allowed Construction Cost (MACC)		Total Project Budget	PSCOC Funded Share		Projects Funded 100% Melrose Municipal Schools			
				Soft Costs**		District Share 36%	Share 64%				
Renovate Restrooms & Replace Sewer Line for Main Building	62	1	\$ 430,762	\$ 184,612	\$ 615,374	\$ 221,535	\$ 393,839				
New Fire Alarm & Intercom System (Campus-Wide)	62	2	\$ 895,864	\$ 386,085	\$ 1,281,949	\$ 461,502	\$ 820,447				
Structural Repairs - Main Building (Inc Engineering Assessment)	62	3	\$ 86,483	\$ 25,851	\$ 112,334	\$ 40,440	\$ 71,894				
Renovate Science Labs - Main Bldg	62	4	\$ 336,756	\$ 144,324	\$ 481,080	\$ 173,189	\$ 307,891				
Renovate Kitchen/ Cafeteria	62	5	\$ 450,524	\$ 193,082	\$ 643,606	\$ 231,698	\$ 411,908				
Renovate/ Upgrade Culinary Arts CR - CTE	62	6	\$ 277,848	\$ 119,078	\$ 396,926	\$ 142,893	\$ 254,032				
Renovate/ Upgrade Band/ Music Rm - CTE	62	7	\$ 250,200	\$ 107,229	\$ 357,429	\$ 128,674	\$ 228,754				
Upgrades to VoAg Building: Restrooms, Shop Handwash sink, Emergency Handwash Sink, Dust Collection System, & Welding Exhasut Only	62	8	\$ 158,396	\$ 67,884	\$ 226,281	\$ 81,461	\$ 144,820				
School Security Camera System Upgrades Campus-Wide	62	9	\$ 214,622	\$ 91,981	\$ 306,603	\$ 110,377	\$ 196,226				
HVAC Upgrades & Controls - Main Building	62	10	\$ 1,818,928	\$ 779,540	\$ 2,598,468	\$ 935,448	\$ 1,663,020				
Roof Replacement - Main Building			\$ 1,168,200	\$ 500,657	\$ 1,668,857	\$ 600,789	\$ 1,068,068				
HVAC Upgrades & Controls - Cafeteria	62	11	\$ 400,154	\$ 180,495	\$ 580,649	\$ 63,871	\$ 516,777				
Roof Replacement - VoAg	62	12	\$ 206,419	\$ 88,465	\$ 294,884	\$ 106,158	\$ 188,726				
HVAC Upgrades & Controls - VoAg			\$ 314,863	\$ 134,941	\$ 449,804	\$ 161,929	\$ 287,875				
Roof Replacement - PE Complex	62	13	\$ 685,723	\$ 293,881	\$ 979,604	\$ 352,658	\$ 626,947				
HVAC Upgrades & Controls - PE Complex			\$ 295,900	\$ 126,814	\$ 422,714	\$ 46,499	\$ 376,216				
Technology Upgrades Campus-Wide Over Five Years	62	N/A	\$ 363,000	\$ -	\$ 363,000	\$ -	\$ 363,000				
<b>Subtotal PSCOC/PFSA Eligible Projects Prior to Offsets</b>						<b>\$ 3,859,121</b>	<b>\$ 7,557,439</b>	<b>\$ 363,000</b>			
<b>PSCOC Funding Reduction Based on Current 2023 Direct Legislative Offset Balance</b>						<b>\$ 212,392</b>	<b>\$ 212,392</b>				
<b>Projects to be Funded from 2021 &amp; 2025 GO Bonds Including Portion of SB-9, E-Rate, &amp; Other Sources</b>						<b>\$ 8,354,642</b>	<b>\$ 3,424,918</b>	<b>\$ 11,779,561</b>	<b>\$ 4,071,513</b>	<b>\$ 7,345,047</b>	<b>\$ 4,434,513</b>

\* The Melrose Municipal Schools 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 PSFA. For example, Melrose Municipal Schools may realize some cost savings in some areas if equipment is replaced with "in-kind" equipment such as door hardware or stucco repairs which oftentimes does not require a Design Professional to be contracted. However, there are some projects such as the roof replacement, and grading and drainage which will require a Design Professional to assist with the project.



HOME ART

MUSIC



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