



Facilities Master Plan 2023 - 2028

*Empowering Tomorrow's Innovators,
Leaders, and Thinkers*



Volume One

Official Five-Year Capital Plan for the Cobre Consolidated School District as required by Section 22-24, NMSA 1978 and the Public School Facilities Authority for planning the use of capital resources. These resources include both state and local dollars. With volatility in the construction and energy industries and uncertainty in the economy, the district may need to modify this plan take advantage of changing circumstances.

COBRE CONSOLIDATED SCHOOL DISTRICT

Introduction

The Public School Capital Outlay Council (PSCOC), requires that all New Mexico public school districts complete a quinquennial Facility Master Plan. The master plan is a prerequisite to be eligible to receive capital outlay assistance from the PSCOC. This Facilities Master Plan has been prepared in accordance with the requirements issued by the PSCOC/PSFA.

Looking to the future, the Cobre Consolidated School District (CCSD) undertook a year-long process to assess each building in the district, evaluate physical conditions and determine how these facilities meet the needs of providing an essential and valuable education to each student. Using this information, the district developed these five-year facilities plan as a roadmap to prioritize capital expenditures with the expectation that all district facilities will work together to support a robust educational program. This document serves to modernize the Cobre Consolidated School District Cobre Consolidated Schools Facilities Master Plan 2012-2017.

This five-year facilities master plan follows a systematic process that works to identify district needs and allocate capital funding effectively. The FMP focuses on ensuring district facilities follow the statewide adequacy standards and district adopted policies as they pertain to:

- Life/Health/Safety.
- Educational programmatic and curriculum needs.
- Renewal needs (replacement schools, remodeling, deferred maintenance, major system replacement).
- Addressing growth or decline in enrollment.
- Efficient utilization of facilities; and
- Educational technology.

The FMP is comprised of four sections that will work together to answer four major questions:

1. **Where do we want to be?** – identifies district facility goals and objectives.
2. **Where are we now?** – identifies the current state and adequacy of district facilities and capacity to meet future needs.
3. **Where we are going?** – analyzes information about future enrollment, program changes, facility needs and financial resources.
4. **How do we get there?** – identifies the gaps between existing conditions and the ideal future state, develops a

strategy to meet needs, and presents a prioritized list of capital projects.

Section I

Goals/Processes: Information about CCSD goals and the master planning process.

Section II

Existing and Projected Condition: Information regarding programs and program delivery, facilities, demographics, and enrollment.

Section III

Capital Improvement Plan: Detailed information about capital needs, priorities, and strategies.

Section IV
Master Plan Support Material:
Detailed information about the
district's facilities including site plans
& floor plans, condition evaluations,
project lists, and FAD worksheets.

Acknowledgements

The district wishes to express its appreciation to the Board of Education, Administration, Staff, Parents and Community Members for their thoughtful input in the development of this Five-Year Facilities Master Plan.

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MISSION

Cobre Consolidated School District's mission is to provide a quality education through shared responsibility in a safe supportive environment for all students to meet the challenges of a global society.

Section I: Facility Goals/Process

Information regarding Cobre Consolidated goals and the master planning process

1.1: Goals

The Public School Capital Outlay Council (PSCOC) through its staff at the Public School Facilities Authority (PSFA), requires that all New Mexico public school districts and state chartered charter schools complete a five-year facilities master plan as a prerequisite for eligibility to receive state capital outlay assistance. This Five-Year Facilities Master Plan meets this requirement.

When properly executed, this facility master plan will support the goals and objectives of the Cobre Consolidated School Board and the community by providing an opportunity to look ahead, establish new vision and direction, organize financial resources, set goals, and map out future plans.

This is accomplished by addressing current needs as well as anticipating and preparing for the future, extending the useful life of buildings, and minimizing disruption from unforeseen changes.

Description of the District

The Cobre Consolidated School District is located in the southwest area of New Mexico in the Village of Bayard within the territorial boundaries of Grant County. In addition to the schools physically located in the Village of Bayard, the district also has elementary schools located in the neighboring towns of Hurley, Santa Clara, and San Lorenzo.

The district is 43 miles north of I-10 and the city of Deming and 11 miles east of Silver City. The Cobre Consolidated School District covers an area of 1,042 square miles and is the 47th largest district in land area of the 89 school districts in New Mexico. Bordering districts include Deming, Silver City, Truth or Consequences, and Reserve.

The village of Bayard is at an elevation of 5,820 feet, has annual rainfall of about 11 inches and promotes itself as the "Hub of the Mining District" for the significant copper mining operations in the area. Bayard is located in the foothills of the Gila and Mogollon Mountains in the southwestern portion of the State of New Mexico. It is situated east of the Continental Divide and lies south of the Gila National Forest and north of a semi-arid desert of predominantly grasses and Yucca.

Facility Goals for CCSD

Goal 1 – Maintain the Taxpayer’s property. The condition of the district’s facilities continues to be a source of pride as the district works to improve its preventative maintenance program and continues to emphasize staff training in and the use of maintenance programs provided by the PSFA.

Goal 2 – Provide spaces and programs that support improved academic achievement. Alternatives to traditional education space will be considered to provide flexibility for teaching and learning in response to extraordinary conditions that may arise beyond the control of the district. Primary among these will be a substantial emphasis on technology both on campus and throughout the district external to facilities to support remote learning if the need arises.

Additional emphasis will be placed on providing environmental conditions that support morale, student learning and match each school’s objectives in terms of human interaction and instructional approach.

Goal 3 – Provide well-thought-out student programs. The district will focus on implementing student programs that are Culturally and Linguistically Responsive, that implement Multi-level Systems of Support to intervene early when issues are identified, that work to overcome the impacts on student learning from poverty and transforms the district’s bilingual model to focus on biliteracy.

Goal 4 – Cross utilization and community use of facilities. Small, rural communities in New Mexico depend heavily on school districts to provide facilities for a variety of community uses. These range from gyms and playing fields for youth and adult sports leagues, walking tracks, potlucks, and often, memorial services or church use. The communities served by the CCSD are no different. The district has always supported these uses and will take these into account as facility construction, renovation and upgrades are undertaken. The district recognizes that many of these uses are not within the statewide adequacy standards and will look to use local resources to cover these costs.

Goal 5 – Rigorous and Relevant Instruction. As with all students, a one-size-fits-all approach to education does not work. The district will focus on developing programs and facilities that align with the needs and expectations of the community. These will include expanded career pathways focused on career-technical education and the internships with local businesses including the local copper mines. Facility additions or renovations will be considered and prioritized to effectively implement these programs.

Goal 6 – Arts, Music, Theatre. These offerings are vital to developing a well-rounded student. CCSD has facilities dedicated to some of these programs at the high school but is lacking similar facilities at its other schools. Building feeder programs to create interest and excitement in these programs is essential to ensure success throughout grades K-12. The district will work to prioritize these facilities as funding becomes available.

1.2: Process

The process of gathering information for this FMP, particularly the public input process was considerably affected by the SARS/COV-2 virus and the ensuing pandemic. Recognizing the importance of ensuring the voices of the community were heard, the district provided substantial support to ensure staff, students, parents, and the community received notifications, surveys, and FMP information. Further, the district supported the contractors by providing information and surveys through the district’s website and e-mail system.

The School Board authorized the development of the District’s Five-Year Facilities Master Plan to serve as a reference document for capital planning, facility development and renovation and facility use. This plan serves as a summary of local actions and acts as a continuing reminder of what the community has agreed to accomplish within a specified time period. This FMP should not be engraved in stone and will be reviewed and updated as conditions change within the community.

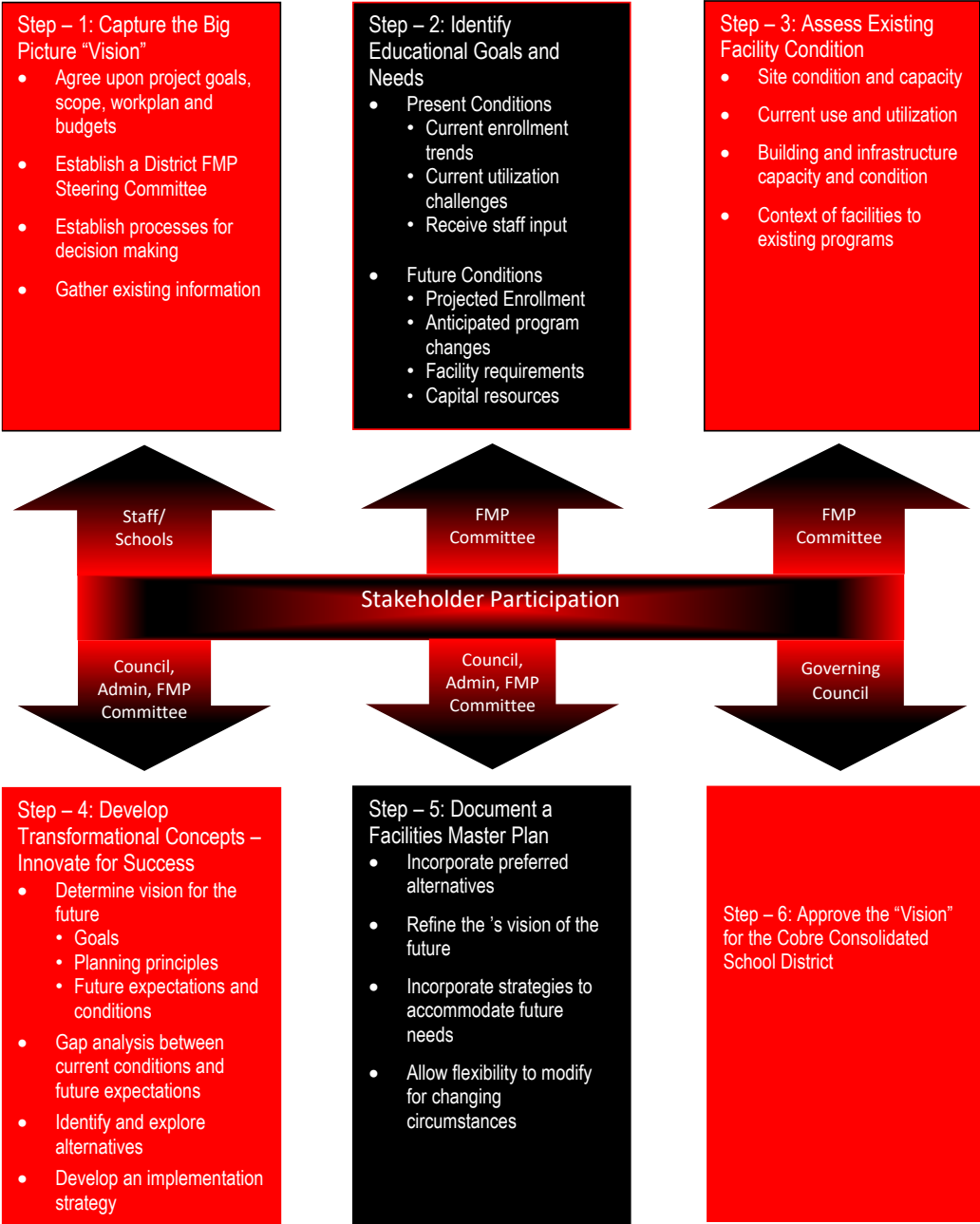


Figure 1: How Facilities Master Plans are Developed

The Cobre Consolidated School Facilities Master Plan was created via a series of steps taken over the course of several months. These include:

- 7/16/2021 Received final contract documents from CCSD and PSFA.
- 8/15/2021 Began capital project identification and long-term needs assessment.
- 9/24/2021 Initial Briefing – Introduced the FMP process to the Superintendent, Facilities Director, Director of Curriculum and Instruction and the Finance Director.
- 9/24/2021 Visited each school site and met with each principal – Introduced the contractor to the building principals and explained the FMP process and the need for interviews and site visits.
- 9/25/2021 Continued site visits and meeting with building principals.
- 10/8/2021 Review FAD and FMAR reports. Discuss the maintenance process with the Maintenance Director and staff.
- 1/5/2022 Conducted building assessment of Cobre High School and Central Elementary.
- 1/6/2022 Conducted building assessment of Snell Middle, Bayard Elementary, and San Lorenzo Elementary.
- 2/8/2022 Met with the FMP committee. Discussed priorities with Superintendent, Director of Finance, Maintenance Supervisor, Technology Director, and the Special Education Director. These discussions resulted in a set of concerns and visions for each facility in the district.
- 2/8/2022 Briefed the board on the status of the FMP and received a briefing on the financial and bonding status of the district from bond advisors.
- 2/8/2022 Distributed surveys to the Board and all district staff via email.
- 2/8/2022 Community Outreach – Parents and other community members were given an opportunity to provide input about what they would like to see in their schools. This is usually done in community forums on a site-by-site basis, however given the SARS-COV-2 (COVID-19) situation, online surveys were distributed to every family of record as well as posting the survey on the district website with 90 days allowed for completion.
- 3/7/2022 Attended the board work session to discuss planned construction use of bond funds.
- 3/9/2022 Conducted building assessment of Hurley Elementary and district facilities.
- 3/28/2022 Attended board meeting via zoom to address questions raised during the site assessments.
- 6/24/2022 Met with the new superintendent to review status and answer any questions regarding the ongoing process.
- 10/14/2022 Draft of the plan submitted to the district.
- 10/26/2022 Presentation to the Board; Review District Priorities, Capital Plan and Recommendations.
- 10/28/2022 Drawing on community feedback, the prioritization process, and the direction of the Board, a final guiding document was created.

In addition to formal milestone dates, considerable work was completed by the district to closely examine demographic trends and planned developments in the community. Projections for enrollment were developed and compared to the current capacity of the school district to establish facility needs.

To coincide with the examination of demographic data, a committee comprised of teachers, administrators, and district staff created a long-range plan for the district's educational vision, goals, and programs, as well as creating a general plan for how facilities should support those goals and programs.

- The data collected was synthesized to create a prioritized list of individual campus and non-campus needs for consideration by the Board, District administration and the FMP committee.
- The Facilities Master Plan Committee was then tasked to prioritize the facilities need across the district including categories of work (e.g., safety, technology, non-classroom construction) other than new facility construction.

Concurrently, the Superintendent and Finance Director with the District's bond advisor reviewed the district's long-term capital revenue options and provided guidance of prioritizing funds aligned with the district's project priorities.

Issues and Findings

An assessment of educational space within the district when compared to the PSFA Statewide Adequacy Standards indicates that some facilities within the district are overbuilt for current enrollment in terms of total square footage. It is important to keep in mind that district enrollment is tied in a large part to the volatility of extractive industries particularly copper mining. The area has lived through the ups and downs of the industry and the economic effects which of course translates to considerable population fluctuations. With each cycle the district loses enrollment during a downturn that does not entirely return with increased production activities. As with other districts located in rural areas, CCSD is required to serve its students with a comprehensive educational program that prepares them for college or the workforce with fewer resources available annually, all the while, facilities continue to require maintenance, utilities, and resupply at a rate independent of annual revenue. The district recognizes that it's footprint on certain campuses is larger than needed and is looking for ways to shrink this footprint without detrimentally affecting educational programs. This appears to be possible as two of the schools in the district are in the top 100 of the weighted New Mexico Condition Index and eligible for PSCOC support in the future. For the elementary schools, three of which are in small communities away from Bayard, opportunities to shrink the footprint are few and will not be addressed in the five-years covered by this plan. The district has identified Cobre High School as the number one priority for replacement and will focus its bonding revenue on this project. This project will be a challenge to "right size" while ensuring educational programs are supported sufficiently and within an affordable context. During this, the district will focus on maximizing capital spending on smaller projects, continuing its maintenance program and ensuring quality programs that best impact students are implemented.

Having excess space is not necessarily a bad thing as stakeholders are expressing a desire to increase opportunities in art, music, theater, and college-career offerings. Some of this space at the middle school and high schools should be considered for re-purpose and renovation to allow for these offering without increasing the footprint of the district. It is important to note, the district has a portion of its square footage leased to a community health clinic and a portion of the high school is utilized by multiple programs such as on-campus daycare and robust vocational education program.

The district will also have to deal with a middle school that will require considerable support over time as various systems outlive their useful life, several vacant buildings that should be demolished, and continuing drops in enrollment that are affecting most districts in New Mexico.

Generally, surveys of various stakeholders within a school district result in a multiplicity of priorities that are school-centric. In the case of the Cobre Consolidated Schools, results suggest uniform thinking across the district with only a relatively small number of school specific concern being raised. District-wide issues include:

- Security upgrades at all school sites. These include ingress/egress security that involve security vestibules, card entry capability and some entry remodeling
- Secure fencing at all sites to limit access to the campus
- Security camera installation and upgrades
- Site drainage
- Multi-purpose gym at elementary schools
- Playground upgrades
- New auxiliary gyms at the high school and at the middle school

Site Specific priorities as identified by stakeholders are varied but generally recognize issues verified through site assessments. While there are many, those identified as being higher priorities include:

- Improved parent and bus pick-up and drop-off areas at Snell MS and Central ES
- New playground at Hurley ES
- Privacy screens at Central ES or move front playground to another site on campus
- Roof repair/replacement at Snell MS and San Lorenzo
- New water tank and water system at San Lorenzo
- Repair/replace door hardware at Snell for room security
- New track at Bayard ES

1.3: Abbreviations and Definitions

BBER – University of New Mexico Bureau of Business and Economic Research

Building Efficiency – the ratio of net assignable square feet to gross square feet (NASF/GSF)

CCSD – Cobre Consolidated School District

CIP – Capital Improvement Project

CSSS – Consolidated School Support Services

DCU – Deficiencies correction unit

DCP – Deficiencies correction program

EPSS – Educational Program for Student Success

ES – Elementary school

FACS – Family and Consumer Science

FCI – Facility Condition Index (see NMCI), a ratio of facility value to cost of improvements

FMP – Facilities master plan

GOB – General obligation bond

GSF – Gross square feet, or the sum of net assignable square feet plus all other building areas that are not assignable. This “left over” area is called “TARE.”

GPS – Geospatial and Populations Study

HS – High school

HVAC – Heating/ventilating/air conditioning

IGPS - Institute for Geospatial and Population Studies - UNM

I.T. – Information technology

MACC – Maximum Allowable Construction Cost, or a project construction budget. This cost is comparable to the contractor’s work bid.

MOU – Memorandum of understanding

MS – Middle school

NASF – Net assignable square feet, or the total of all assignable areas in square feet

NMCI – New Mexico Condition Index (see FCI)

NMPED – New Mexico Public Education Department

Pre-K – Pre-kindergarten

PSCOC – Public School Capital Outlay Council

PSFA – Public School Facilities Authority

PTR – Pupil/teacher ratio

SPED – Special education

TARE – The additional SF is called “tare” and includes circulation area, mechanical area, toilets, and wall thickness. The Tare is added as a percentage of overall GSF.

TPC – Total Project Cost, or the total cost of the project including fees, moveable equipment, land acquisition (if any), administration, and contingencies

TPO – Thermoplastic polyolefin roofing membrane

Section II: Existing and Projected Conditions

Information regarding Cobre Consolidated current educational programs and alignment of facilities

2.1: Programs

2.1.1: Current Educational Programs, and Facilities

The Cobre Consolidated School District covers an area of 1,042 square miles and is the 47th largest district in terms of land area of the 89 school districts in New Mexico. The district serves a mostly rural population primarily focused on mining and is center for copper production in New Mexico.

The district currently educates students in grades Pre-K through 12 at six traditional campuses. Three of the campuses are in the Town of Bayard, one located in Hurley, one in San Lorenzo, and one in Santa Clara. In addition to the school campuses, the district maintains five administration/support facilities, one of which is not currently in use and is being considered for demolition.

Grade levels are configured as follows:

- Bayard Elementary School – grades Pre-K through 5
- Central Elementary School – grades Pre-K through 5
- Cobre High School – grades 9 through 12
- Hurley Elementary School – grades Pre-K through 5
- San Lorenzo Elementary School – grades Pre-K through 5
- Snell Middle School – grades 6 through 8

For the 2021-2022 school year, the district is ranked 37 of 89 traditional school districts in the State with student membership of 1,082, down by about 190 students from the 2011-2012 school year when the previous FMP was developed. The district does not currently support any charter schools or alternative schools.

In addition to curricular programs offered at each school site, the Cobre Consolidated Schools provides the following activities and athletic programs:

Cobre Consolidated Schools Extra Curricular Activities						
	Girls	Boys	6 th Grade	7 th Grade	8 th Grade	High School
Vo-Ag Ed, 4H, FFA	✓	✓		✓	✓	✓
STEM	✓	✓	✓	✓	✓	✓
Football		✓			✓	✓
Soccer	✓	✓		✓	✓	✓
Volleyball	✓			✓	✓	✓
Cheerleading	✓	✓		✓	✓	✓
Basketball	✓	✓	✓	✓	✓	✓
Softball	✓				✓	✓
Baseball		✓			✓	✓
Track	✓	✓	✓	✓	✓	✓

Table 1: CCSD Extra Curricular Activities

2.1.2: Anticipated Changes in Programs

Although the Cobre Consolidated Schools has some excess educational space as per the New Mexico Adequacy Standards, the District has found an appropriate way of distributing students among its facilities that considers grouping of grade levels as well as equitable distribution of space. As a result of this grouping, the district is not anticipating any significant changes to school size or grade level configuration. Additionally, CCSD, based on the effectiveness of programs currently offered, the location of campuses across the district, and relatively stable enrollment, does not anticipate the need for adding year-round school or magnet programs. To meet the requirements of the federal Individuals with Disabilities Education Act, Cobre Consolidated Schools provides Special Education programming to special needs student up to and including age 22. The district has several such students that continue with the program until aging out.

2.1.3: Shared/Joint Use Facilities

Cobre Consolidated Schools enjoys considerable support from all the communities in the district. Along with this support comes a strong sense of ownership and as such a desire among the community to treat the schools as community resources. This leads to an expectation that school facilities will be made available for a variety of community activities. Formally, the district continues to partner with Western New Mexico University to offer dual-credit courses. As part of this agreement, the district allows the use of its facilities by the university for its course offerings.

Informally, the district has agreements with the county for the use of its facilities to serve as polling locations for elections, playgrounds for use by the local Little League, gyms for youth and adult basketball leagues, weight rooms for use by local first responders, and the high school for youth wrestling programs among others. Further, the District has provided important facility use in times of emergency, providing shelter and refuge during natural disasters and as a meeting location when it is necessary to bring the community together as a whole.

The district expects to continue this use of its facilities and view it as a privilege to support the community in this manner.

2.2: Sites / Facilities

2.2.1: Maps

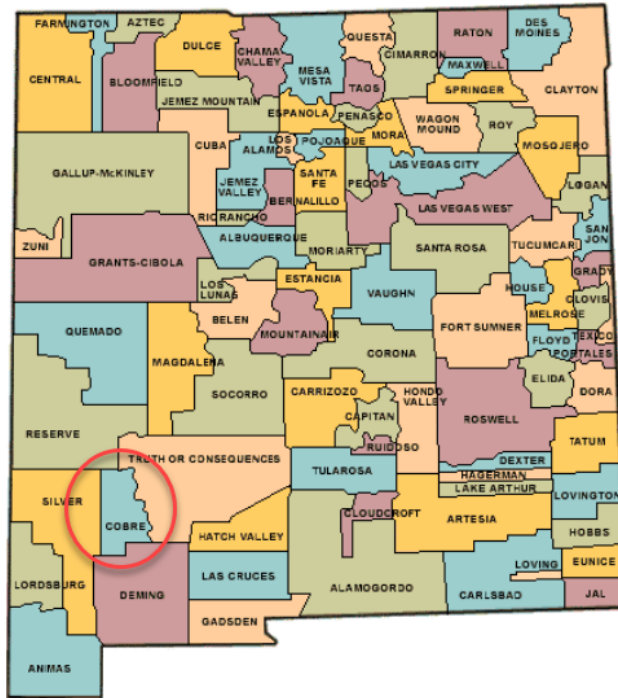


Figure 2: School Districts of New Mexico

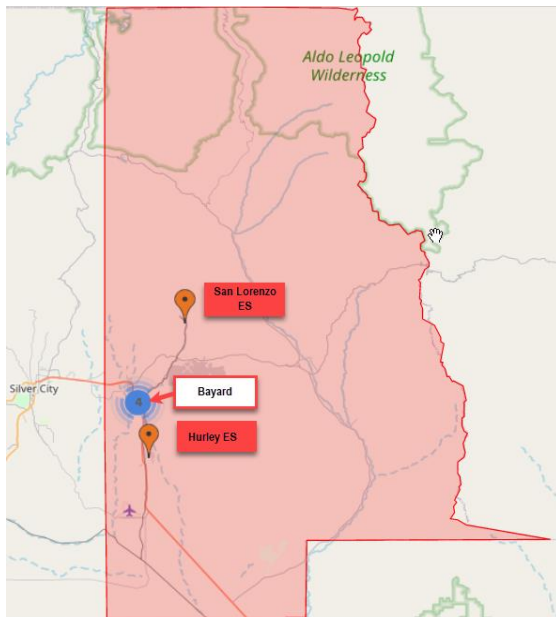


Figure 3: District Boundary Map & School Location

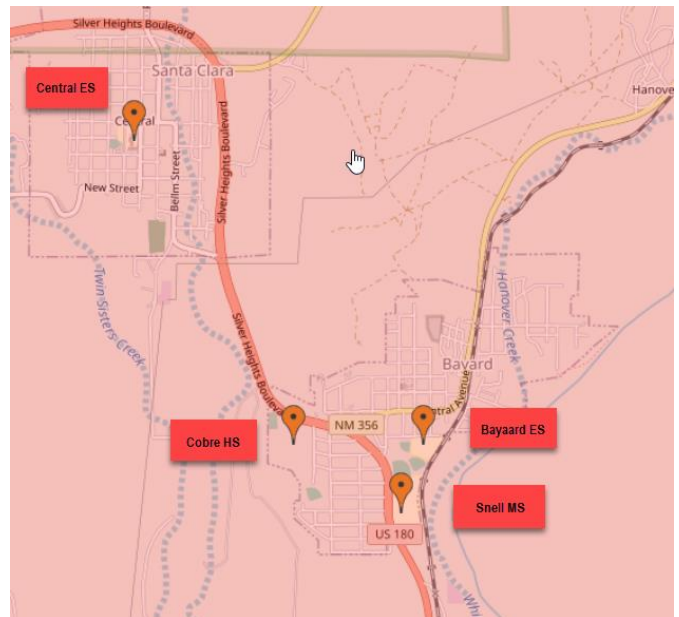


Figure 4: Bayard & Santa Clara School Locations

2.2.2: Site and Facility Inventory

Location Name	Location ID	State ID	Physical Address	Date of Opening	Age of Facility	Construction Dates	FCI	wNMCII	Owned or Leased?	Gross Square Footage	Site Acreage	Number of Permanent Gen CRs	Number of Permanent Specialty CRs	Number of Portable CRs	Total Number of CRs	Portable CR % of Total	Current Year 40-day Count	Gross Square Footage per Student
Elementary Schools																		
Bayard Elementary	024023		100 Park Street, Bayard NM 88023	1964	58	1964, 1974, 1992, 1998		21.74%	Owned	52,420	6.41	0	0	0	13	0%	173	303
Central Elementary	024033		211 Cedar Street, Santa Clara NM 88026	1957	65	1957, 1998, 2000, 2010		14.48%	Owned	60,116	9.06	0	0	2	19	11%	149	403
Hurley Elementary	024059		300 Carasco Avenue Hurley NM, 88043	1964	58	1964, 1974, 2002		27.60%	Owned	35,050	4.05	0	0	0	15	0%	121	290
San Lorenzo Elementary	024143		2655 Hwy 35 North, San Lorenzo NM88041	1974	48	1974, 1995, 1999		31.46%	Owned	21,202	11.71	0	0	0	15	0%	68	312
Middle Schools																		
Snell Middle School	024132		501 Tom Foy Blvd, Bayard, NM 88023	1964	58	1964, 1974, 1998		36.27%	Owned	80,029	18.39	20	2	6	28	21%	239	335
High Schools																		
Cobre High School	024036		1300 Tom Foy Blvd, Bayard, NM 88023,	1956	66	1956, 1974, 1995, 1997, 1998, 1999		38.30%	Owned	155,209	40.7	25	9	0	34	0%	276	562
Administration / Support																		
District Administration				1975	47	1930's - 1975	-	-	Owned	12,233	3.17	-	-	-	-	-	-	-
Maintenance				2012	10	2012	-	-	Owned	3,988	Incl in admin	-	-	-	-	-	-	-
Howie Morales Stadium				2000	22	1980's - 2000	-	-	Owned		5.67	-	-	-	-	-	-	-
Old School Building				1939	83	1939	-	-	Owned	5,570	Incl in admin	-	-	-	-	-	-	-

Table 2: Site and Facility Inventory

Table 3: Schools Ordered by PSCOC Position

Location Name	PSCOC Rank	w/NMCI	Gross Area
Cobre High School	84	38.30%	155,209 SF
Snell Middle School	100	36.27%	80,029 SF
San Lorenzo Elementary School	181	31.46%	21,202 SF
Hurley Elementary School	247	27.60%	35,050 SF
Bayard Elementary School	362	21.74%	52,420 SF
Central Elementary School	505	14.48%	60,116 SF

2.3: District Growth

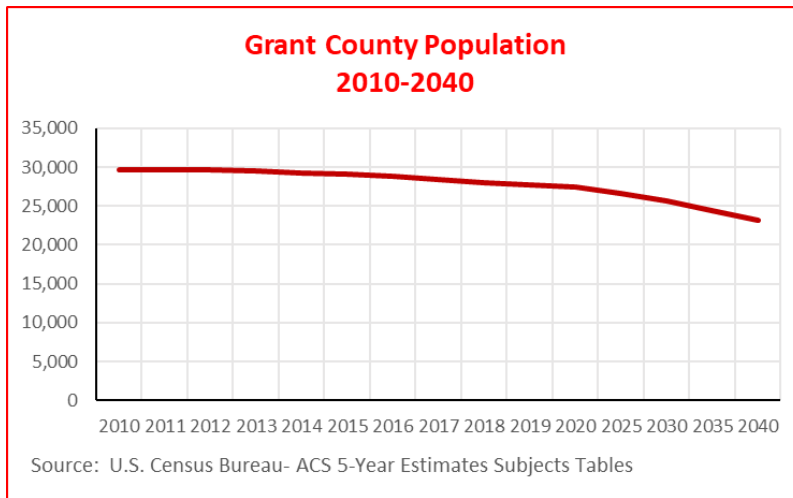


Figure 5: Grant County Population 2010-2040

The population of Grant County as reported by the U.S. Census Bureau-American Community Survey for 2020 is 27,391. This reflects a population reduction of just over 2,100 or a 7.19% decrease over 2010. This population positions Grant County as the 15th most populated county in the state of New Mexico out of 33 counties. Education, healthcare, natural resources, and mining have been the most important drivers of economic growth in Grant County and will continue in the future.

Freeport-McMoRan is the county’s largest employer with 1,400 employees and the fortunes of the company are reflected in the economic and population future of the county. While Doña Ana County, Grant County’s neighbor to the east continues to benefit from significant economic growth along the U.S. - Mexican border and increased activity at Spaceport America, Grant County does not have access to these types of opportunities. Data provided by the Geospatial and Population Studies Group at UNM indicates that the population of Grant County will continue to fall over the next 20 years at a rate slightly higher than historical rates. As has been the case in the past, most of the growth in Grant County will continue to be in the Silver City area with smaller communities in the county continuing to lose population.

Population projections for the City of Bayard to some extent mirror that of Grant County with population expected to decline steadily over time. Population in the community has dropped by about 17% from 2010 and 2020 with an additional expected decline of approximately 14 percent over the next 20 years.

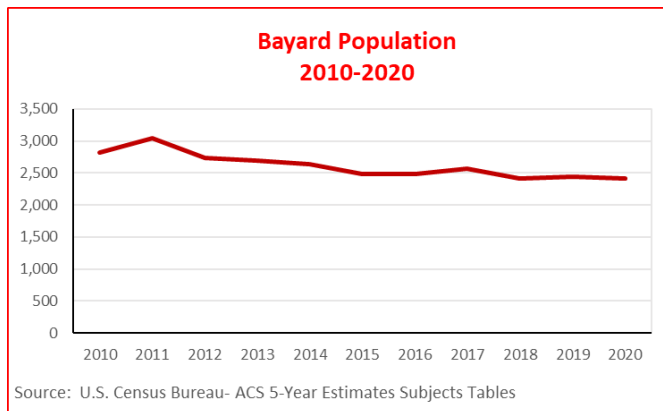


Figure 6: City of Bayard Population 2010-2020

SECTION 2: EXISTING AND PROJECTED CONDITIONS

In addition to Bayard, the CCSD serves the communities of Santa Clara, Hurley, North Hurley, San Lorenzo, Casas Adobe, Hanover, Cobre, Mimbres, Faywood and a small portion of the Arenas Valley that for this analysis uses only the population residing within the CCSD boundary. The combined population of these communities as well as large unincorporated areas of Grant County served by the district is about 7,731

Population Change Within Cobre Consolidated School District					
Community	2010 Census	2020 Census	Change 2010-2020	Percent Change	Average Annual Rate
School District	7,582	7,731	149	1.93%	0.2%
Bayard (City)	2,825	2,415	-410	-16.98%	-1.5%
Santa Clara (Village)	1,416	1,708	292	17.10%	2.1%
Hurley (Town)	1,626	1,393	-233	-16.73%	-1.4%
North Hurley (CDP)	94	159	65	40.88%	6.9%
San Lorenzo (CDP)	21	149	128	85.91%	61.0%
Casas Adobes (CDP)	0	116	116	100.00%	N/A
Hanover (CDP)	105	155	50	32.26%	4.8%
Cobre (CDP)	0	27	27	100.00%	N/A
Mimbres (CDP)	365	404	39	9.65%	1.1%
Faywood (CDP)	32	18	-14	-77.78%	-4.4%
Arenas Valley (CDP)*	1,098	1,187	89	7.50%	0.8%

Source: ACS 5-Year Estimates Subject Tables; * Reflects the population residing within the boundaries of the CCSD

Table 4: Population change within the CCSD

Age Distribution as a Percentage of Total District Population							
Community	Total Population	Under 18 years	18 - 24 Years	25 - 44 Years	45 - 64 Years	65 and older	Median Age
School District	7,731	1562	707	1349	1762	2351	48
Bayard (City)	2,415	547	406	449	389	624	34.6
Santa Clara (Village)	1,708	414	173	307	325	489	42.8
Hurley (Town)	1,393	450	43	315	288	348	41.2
North Hurley (CDP)	159	28	0	38	84	9	47.6
San Lorenzo (CDP)	149	0	0	70	39	40	47.1
Casas Adobes (CDP)	116	0	0	0	50	66	66.4
Hanover (CDP)	155	0	0	0	87	68	64.6
Cobre (CDP)	27	0	0	0	0	27	N/A
Mimbres (CDP)	404	0	48	27	83	246	65.9
Faywood (CDP)	18	0	0	0	18	0	N/A
Arenas Valley (CDP)	1,187	185	48	187	367	401	56.8

Source: ACS 5-Year Estimates Subject Tables; * Reflects the population residing within the boundaries of the CCSD

Table 5: Age distribution in the population of the CCSD

current birthrate reported by the Census Bureau is 2.3% of women aged 15 – 50 who gave birth in the past year. This compared to the birthrate in New Mexico of 5.5% and nationally of 5.2 percent. When compared to the CCSD population demographics noted earlier of child-bearing age this trend points to a sustained reduction over time of children who will enroll in the district. Without change, unless an increase in young families moving into the district takes place, enrollment in schools will remain flat to moderately declining. This will be one of many data points the district will use in working to right-size schools going forward.

As is often the case in small rural areas population reacts relatively quickly to economic circumstances particularly regarding employment and settlement. Beginning in mid-2020, copper prices began to increase spurring production which appears to have had a significant impact on employment in Grant County. This increase is drawing workers back to the area, but it appears they are settling in areas outside of Bayard and Hurley. In 2010, the percentage of the district’s population living in the district but outside of Bayard and Hurley was about 41.3%. By 2020 that percentage increased to 50.75% indicating that

an increase of 149 from the 2010 census. Much of this increase can be attributed to San Lorenzo, Santa Clara, and Casas Adobes. Of interest, however, is that many of the surrounding communities that make up the school district do not follow similar patterns and have contributed positively to the district population over the last 10 years. These small communities appear to be populated by historic families that tend to remain through economic fluctuations.

Despite the population increase noted, an analysis of population distribution in the school district by age indicates that the population district-wide is aging with only 26.6% of the district population falling between the ages of 18-45, prime childbearing years, effectively providing fewer school aged children, contributing to enrollment declines over time.

Analysis of birth data for the previous five years suggests that the downward trend in birthrates for Grant County will continue. The

people are choosing to live away from the traditional population centers. This is indicated in the loss of 410 residents in Bayard and 233 in Hurley over the same period.

According to the Grant County Chamber of Commerce, education, healthcare, natural resources, and mining are the most significant economic drivers in the county accounting for 60% of all new jobs and 40% of all new businesses created. Many of these jobs can be found in Silver City at Western New Mexico University or the Gila Regional Medical Center, at the Freeport-McMoRan mines (Tyrone and Chino) and at the two school districts in the area (Silver City and Cobre). With new jobs comes the need for housing and with many of the small communities located in the CCSD being only a few miles from these locations, the growth statistics indicated should be expected to increase if jobs remain available. What is unclear is whether these new jobs will attract younger families or fall to the existing population. Younger families will of course be expected to bring children with them while the existing population will not.

As with many rural communities, Bayard also struggles with poverty as a challenge to effective learning. Poverty continues to be a significant issue in the Bayard area with a persistent average poverty rate of about 23.5%; the percentage of the population living below the federal poverty level. This compared to an average statewide rate of 18.2% and a national poverty rate of 13.4%. This has considerable implications for the education of students at several levels including facilities as the district is forced to focus on ways to mitigate this issue in addressing student's education.

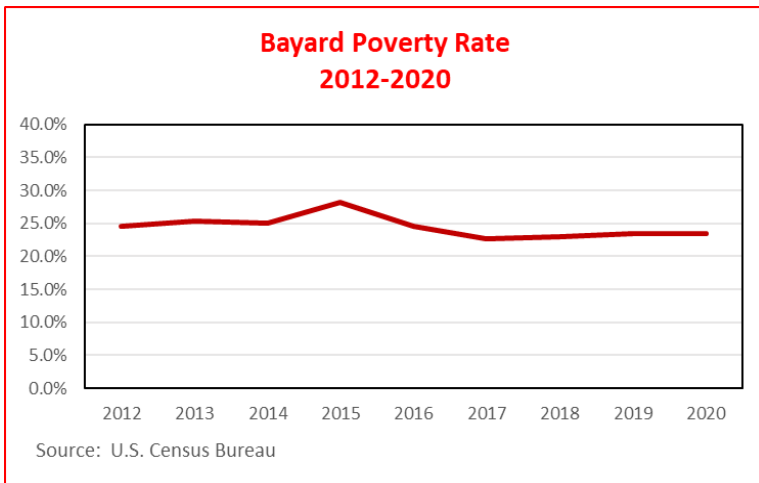


Figure 7: Poverty Rate in Bayard, NM

As part of these implications, the state is currently struggling to meet court mandates related to the Martinez-Yazzie lawsuit relating to education sufficiency for students considered at-risk as well as Native American and second language learners. CCSD serves a number of these students, and these mandates will continue to place pressure on the district for the foreseeable future. As noted earlier, while the district has some excess space, these issues will need to be considered in allocating and renovating space to enable intervention programs to be implemented.

This level of poverty is highly visible in the schools with the most recent data provided by the PED indicating that 100% of students at Hurley ES, and more than 90% of students at Bayard ES and Snell MS receive free & reduced lunch with 86.20% of students at Central ES also eligible. Research suggests that students who are food insecure demonstrate smaller gains in both reading and math than their food-secure counterparts, are more likely to miss school more frequently and are more likely to repeat a grade and have a reduced likelihood of not graduating from high school. These consequences extend beyond K-12 education where these students are not well prepared to perform effectively in the contemporary workforce.

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Poverty continues to be a persistent issue the Cobre Consolidated School District faces daily.

The poverty rate in the district hovers about 23% with small fluctuations.

The most recent data provided by the PED indicates that 100% of students at Hurley ES, and more than 90% of students at Bayard ES and Snell MS receive free & reduced lunch with 86.20% of students at Central ES also eligible.

Free and Reduced Eligibility				
School	FRL	Free %	Reduced %	Paid %
Cobre HS	60.46%	37.79%	22.67%	39.54%
Snell MS	91.02%	56.89%	34.13%	8.98%
Bayard ES	97.51%	60.94%	36.57%	2.49%
Central ES	86.20%	53.88%	32.32%	13.80%
Hurley ES	100.00%	63.16%	36.84%	0.00%
San Lorenzo ES	69.89%	43.68%	26.21%	30.11%

Source: NMPED

Table 6: CCSD Free and Reduced Lunch Eligibility

Many children who attend CCSD schools depend on the district’s nutrition program for the only food they receive. This was evident in the effort the district put forward to deliver meals to children during the pandemic-related shutdowns.

Expenditures related to children poverty was evident during the pandemic as well as the district expended considerable funds in providing technology support (e.g., laptops, hotspots) to students to enable virtual learning.

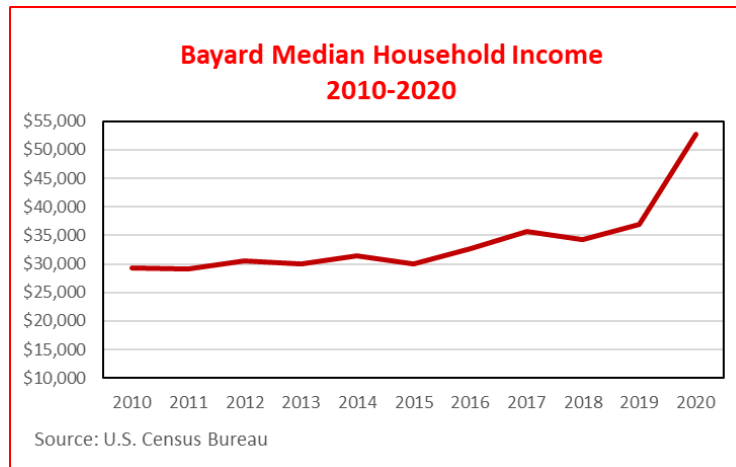


Figure 8: Bayard Median Household Income

One area that appears to affect Bayard considerably is its ability to be competitive with other communities in Grant County and neighboring Luna and Hidalgo counties in salaries and familial income. As noted above, the median household income in Bayard has grown in recent years to about \$52,000. While individual income remains relatively low averaging about \$21,000 annually, it appears that more and more family members are entering the workforce. The unemployment rate in the county remains high but is steadily dropping indicating that more of the population is working. This appears to be related increased activities at the mines, significant dollars being appropriated to education programs and an ongoing push to improve salaries for teachers and other educational staff. All of these appear to be drawing more of the population into the workforce sustaining income growth.

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These income levels appear to be consistent throughout the district. In 2020, the median household income in Bayard of \$52,798 was considerably below the median annual income of \$67,521 across the entire United States. At these levels, it can be expected that as some portion of the population will leave the area to take advantage of higher income opportunities elsewhere but improving salaries may stem this potential outmigration. If this migration occurs however, the district could sustain considerable losses in income that will require difficult decisions to be made. It will be important for the district to monitor this closely to remain nimble in reacting to these potential effects.

Mining remains a substantial force in defining the population of the area as it has for the past 100 years, and extractive activities continues to be a vital economic driver for the area and provides the largest employment opportunity in the area. In addition to being home to one of the largest copper producers in the world, the area also supports considerable forestry and a wide variety of outdoor recreational activities ranging from scenic hiking and biking trails to some of the best hunting and fishing opportunities in New Mexico. To support these opportunities, the district has expressed a desire for additional educational opportunities provided by the district through it dual credit and vocational programs. Facilities to support his are included in the district’s priorities.

Grant County Employment		
Standard Industrial Classification	Number of Employees	Percent of Employed Population
Agriculture, forestry, and mining	1,164	13.3%
Construction	600	6.8%
Manufacturing	169	2.7%
Wholesale Trade	42	0.7%
Retail Trade	649	9.5%
Transportation, warehousing, and utilities	89	2.1%
Information	84	1.0%
Finance, Insurance, Real Estate, Rental, Leasing	290	3.5%
Professional, scientific, management, waste management	179	2.8%
Educational services, health care & social assistance	1,933	32.6%
Arts, entertainment, recreation, and hospitality	507	15.9%
Other services, except public administration	240	5.8%
Public Administration	257	3.3%

Source: 2020 - ACS 5-Year Estimates Subject Table S2404

Table 7: Grant County Regional Employment

To evaluate employment impact on the district it is important to examine employment throughout the area and not focus solely on the Town of Bayard. Worker in the various industries travel considerable distance to work, shop and engage in recreational activities. As not all residents of the district work in Bayard it is important to examine all employment opportunities in the area. As can be seen in the table, Grant County provides a good cross section of employment opportunities that can attract residents to the area and provides a better representation

of employment throughout the district. While agriculture, forestry and mining are the largest employers, they account for only 13.3% of all Bayard area jobs. Education, health care and social assistance as well as arts an entertainment, recreation, and hospitality account for almost half of the jobs in the area with government, construction, and retail trade accounting for most of the remaining jobs.

In addition to employment, unemployment needs to be considered simultaneously as the number of people unemployed could have a more dramatic impact on the enrollment of the district. While specific data for the Town of Bayard is not available, unemployment rates in Grant County are consistently higher than the statewide rate and substantially higher than the unemployment rate nationally. Since most economic growth is in the central part of the county it is generally understood that most of the employment growth will take place there. This being the case it is expected that working age residents may choose to seek employment in these areas, either temporarily or permanently, potentially impacting the district. Whether this impact is positive or negative will be dependent on where residents choose to settle given the proximity of the two school districts in the county.

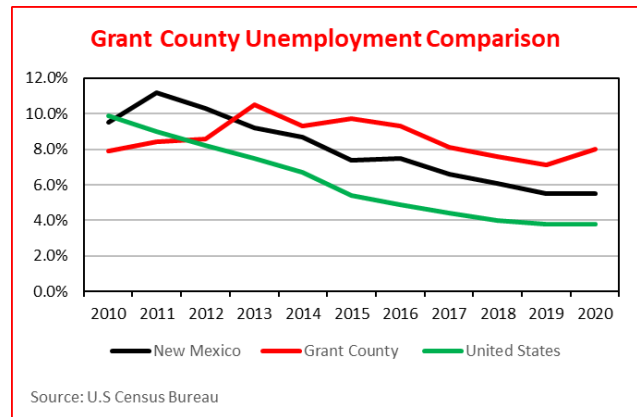


Figure 9: Grant County Unemployment to

2.4: Enrollment

2.4.1 Ten Year Enrollment – 40 Day Count

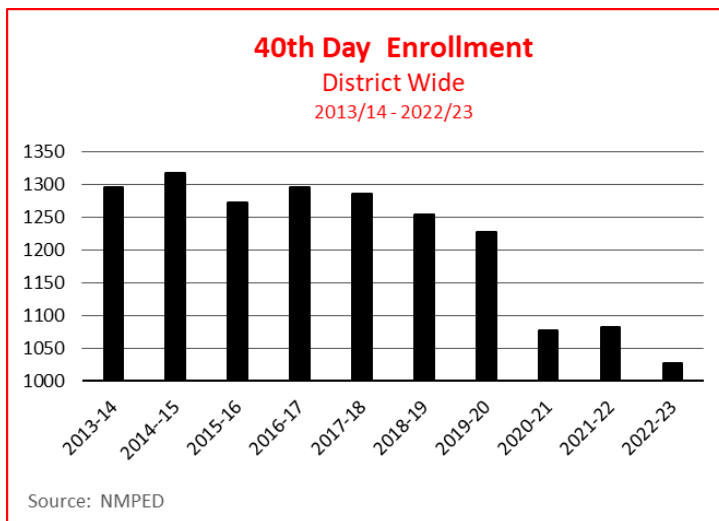


Figure 10: CCSD 40th Day Enrollment 2014-2023

Fortieth day enrollment at the Cobre Consolidated School District remained stable from the 2014 through the 2018 school years and began a slow decline thereafter. This decline accelerated rapidly in the 2020-2021 school year. It appears that this decrease is attributable to the SARS-COV-2 pandemic where the district was forced to shift its instructional focus from an in-person learning model to a virtual learning model. As was previously discussed, the population of the district is primarily located in rural communities suffering from a significant shortage of technology,

adversely affecting student learning during this time. Additionally, most parents work and are not available during the day to actively supervise their children’s participation in on-line classes. Further, it appears that several students, particularly elementary students, may have moved to other communities or out of the country to live with relatives and made no effort to inform the district. As a result, several students were dropped from school rolls affecting enrollment counts that the district depends on to generate funding. Since then, enrollment has remained low and continues to fall. The 2022-2023 school year enrollment of 1,026 is the lowest in a decade and while enrollment should rebound a bit in the 2023-2024 school year it is expected to continue to fall steadily over the next five years. Further, changes to the mining industry as the result of the pandemic and a drop in copper prices at the same time caused

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additional families to leave the area. The result of this appears to be that children who would have otherwise enrolled in school did not.

Cobre Consolidated Schools Historic District Enrollment by Grade Level										
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Pre-K	62	81	79	103	114	123	103	55	86	67
Kinder	116	102	99	103	94	86	92	81	68	89
1st	103	116	99	95	101	82	92	80	65	71
2nd	101	96	105	97	92	90	81	81	85	64
3rd	107	98	89	100	105	92	97	68	79	77
4th	93	104	90	79	92	101	89	93	74	78
5th	83	89	98	93	78	87	108	78	85	65
6th	96	85	83	93	95	73	77	100	77	83
7th	96	94	90	89	93	90	77	70	91	67
8th	93	109	96	89	81	91	89	71	73	89
9th	84	88	98	99	81	80	93	86	67	61
10th	80	82	82	100	92	78	76	82	85	62
11th	88	81	83	79	94	88	68	68	77	82
12th	95	93	82	78	75	94	85	64	70	71
Total	1,297	1,318	1,273	1,297	1,287	1,255	1,227	1,077	1,082	1,026
Annual Growth		21	-45	24	-10	-32	-28	-150	5	-56
Growth Rate		1.62%	-3.41%	1.89%	-0.77%	-2.49%	-2.23%	-12.22%	0.46%	-5.18%

Table 8: CCSD Historic Enrollment by Grade Level

Beginning with the 2020-2021 school year, the Cobre Consolidated Schools restructured its elementary schools from Pre-K through 6 schools to Pre-K through 5 schools with sixth grade students moving to Snell middle school. This was done to maximize opportunities for students across the district and to better utilize space at each of the sites. These efforts had the most significant effect at Central Elementary. While all the elementary schools in the district experienced enrollment declines from the effects of the pandemic in 2020-2021, enrollment appears to have leveled off in subsequent years. Central, on the other hand, continued to see enrollment declines in the two following years and while a small bump is projected in the 2023-2024 school year, enrollment is projected to continue to fall over the next five years. This drop is curious since the Village of Santa Clara is one of the few communities in the district that realized population growth from 2010 to 2020. The percentage of the population age 18 and below which is the population most likely to attend school is about 24% which should be sufficient to sustain the population at the school, however as noted above, the birthrate for Grant County continues to be well below state and national averages and this may be manifesting itself in this area. This could be causing an enrollment bubble to be developing and working its way through the school that will correct itself over time. The district will monitor this to address these issues as they arise.

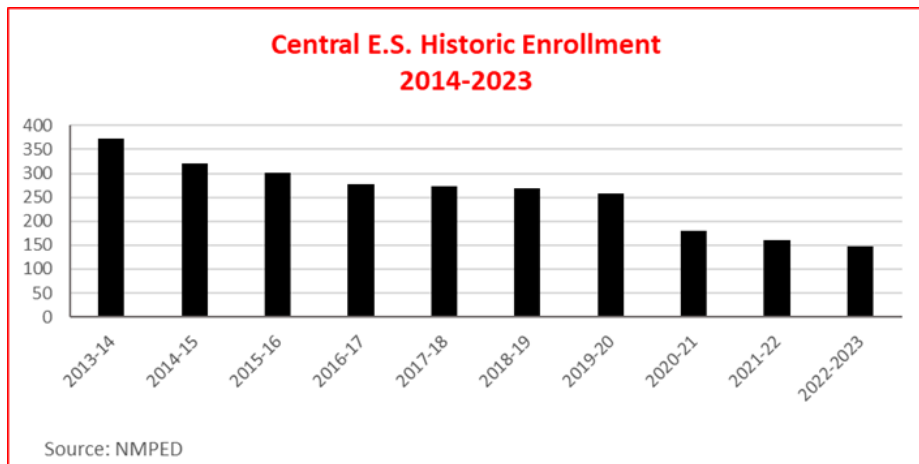


Figure 11: Central ES Enrollment 2014-2023

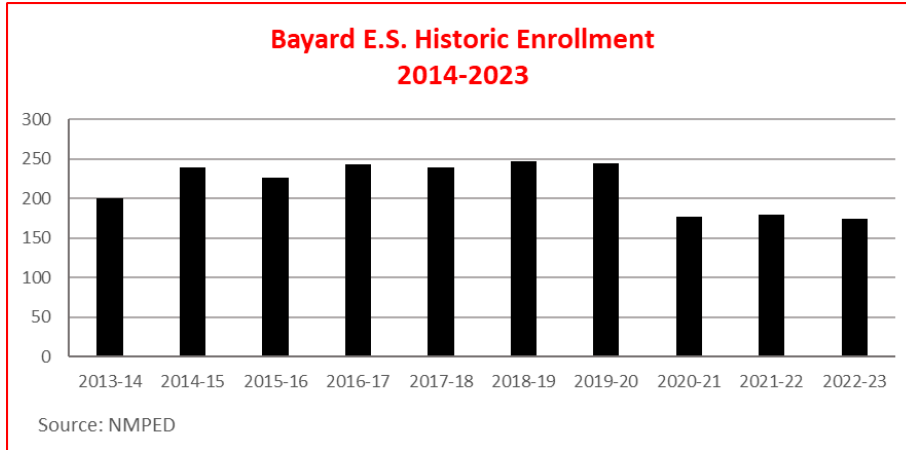


Figure 12: Bayard ES Enrollment 2014-2023

As with the other elementary schools in the Cobre Consolidated School District except for Central, Bayard Elementary experienced steadily improving enrollment from 2014 through 2020. This despite the City of Bayard being the largest contributor to population loss in the district between the 2010 and the 2020 census. As with all the other schools in the district, Bayard Elementary experienced the loss of students in the 2020-2021 school year at the result of the 6th grade reorganization and the pandemic but has maintained enrollment since as students returned to in-person learning. The school is expected to mostly hold on to enrollment over the next five years as families return to the district, but a small and gradual decline is expected. Future enrollment could be higher than projected depending on whether improved economic conditions materialize.

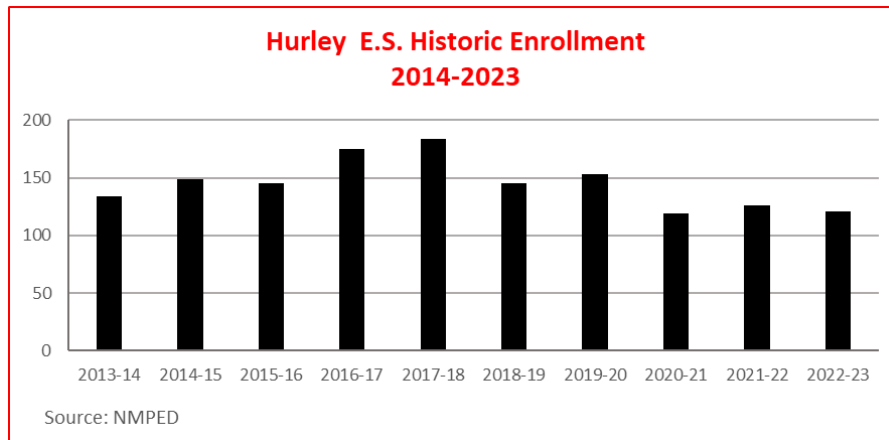


Figure 13: Hurley ES Enrollment 2014-2023

Hurley Elementary stands apart from the other elementary schools in that it appears to have weathered the 6th grade reorganization, the pandemic, and population loss relatively well. Given the loss to school enrollment from moving the 6th grade to Snell, it appears the school lost only nine students to the pandemic. These are remarkable numbers given that the Town of Hurley lost almost 17% of its population between 2010 and 2020. In fact, the school grew noticeably from 2014 to 2018 adding 50 students before dropping somewhat leading into the pandemic. Enrollment has remained stable and should continue with only small declines over the next five years. The community is demonstrating significant strength and resilience in families remaining in the community despite continuing economic challenges.

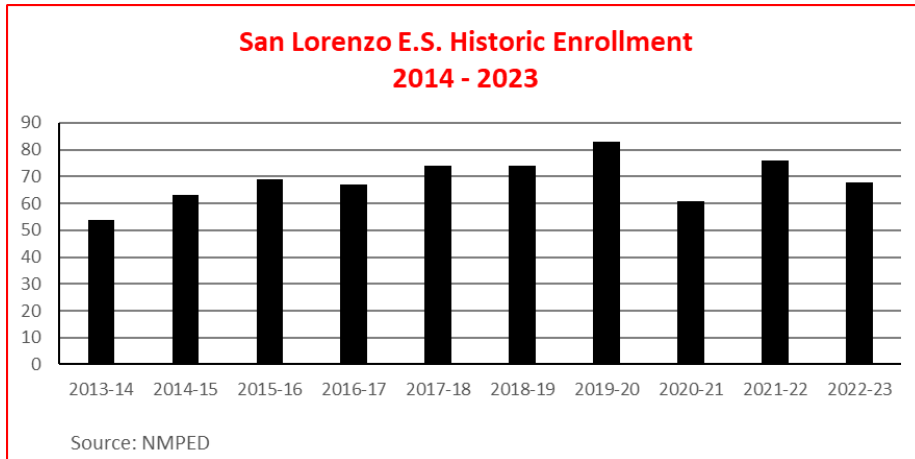


Figure 14: San Lorenzo E.S. Enrollment 2014-2023

San Lorenzo Elementary is located about 15 miles from Bayard off NM-152. The rural location of the school points to families that choose to live away from the population centers of Grant County and will enroll their children in the local school for as long as possible. This is demonstrated by the significant growth of the area between 2010 and 2020 where the community grew by more than 120 residents. This growth in the community is reflected in the enrollment of the school which grew 54% between 2014 and 2020. The school was impacted considerably by the pandemic but has increased enrollment since and is expected to grow slowly over the next five years

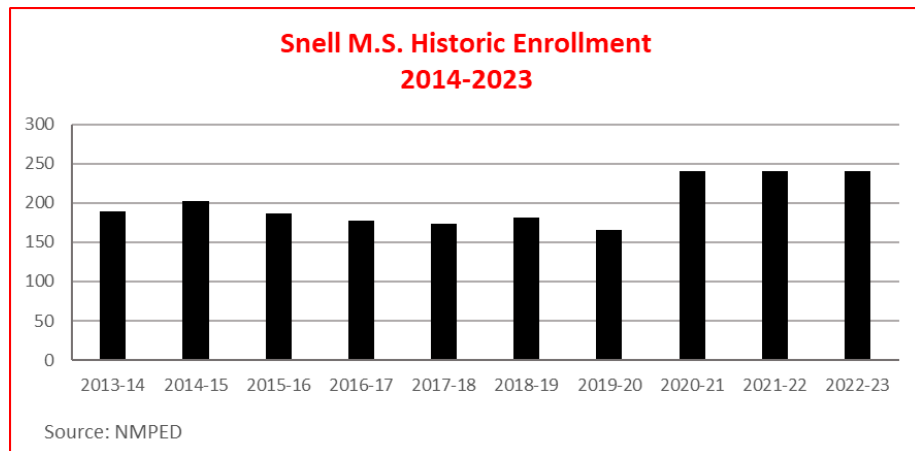


Figure 15: Snell M.S. Enrollment 2014-2023

Since 2014, Snell Middle School has maintained a relatively stable enrollment averaging about 182 students. In the 6th grade realignment, the school picked up about 100 sixth grade students of 108 5th graders from the previous year enrolled at the elementary schools. This occurred in the 2020-2021 or the pandemic school year. This is remarkable since the transition to middle school can be difficult and coupled with the virtual learning environment forced on the district should have had a more significant impact. The fact that it did on reflects well on the school. The school is positioned well to pick up a few additional students in 2023-2024 school year and maintain enrollment over the next five years.

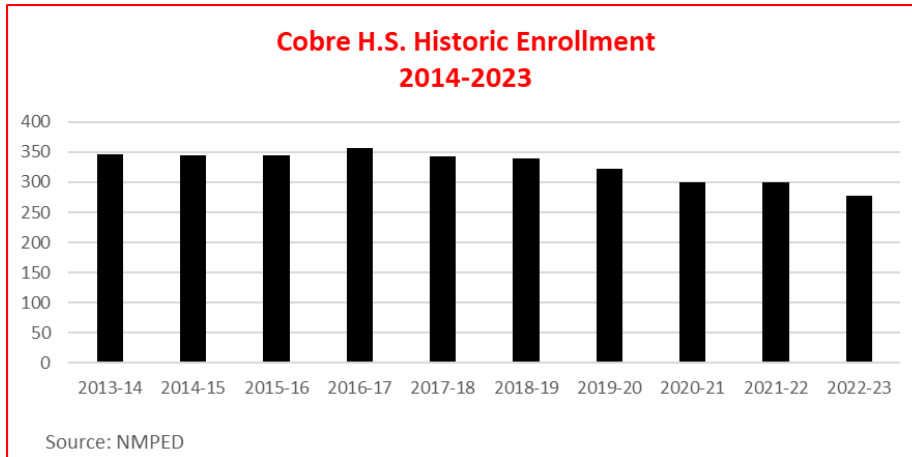


Figure 16: Cobre HS Enrollment 2014-2023

Cobre High School serves the entire district and is fed by Snell MS. From 2014 through 2019, the school maintained relatively stable enrollment but began dropping in 2020 with an additional drop in 2022 and again in 2023. These reductions amount to an almost 19% reduction in four years. With relatively stable enrollment projections for Snell over the same time frame it is unclear why these reductions are occurring. The school boasts a consistent four-year graduation rate above the state average at about 84% and is by all accounts high performing, so this reduction needs to be investigated. The performance of the school is indicative of a school that is meeting the needs of the community, so the district needs to investigate whether these students are moving to adjoining school districts or not returning to school and develop a plan to mitigate these issues.

2.4.2 District Enrollment Projections

The analysis and construction of district enrollment projections is based on the cohort survival method which calculates the ratio of the number of students enrolling in a grade this year to the number of students that were in the earlier grade the previous year. For example, the 2021 cohort survival rate for kindergarten to first grade is the number of 2021 first grade students divided by the number of kindergarten students in 2020. In addition to this calculation, the analysis evaluates historic enrollment trends and current birthrate data. The lingering pandemic effect was also taken into consideration as many families were forced to relocate to implement different methods of educating their children that may not have included the school district. After ratios were calculated, some adjustments were made to reflect the effects of significant factors identified in the growth analysis, particularly anticipated new programs, poverty rates, employment and unemployment issues and anticipated economic opportunities.

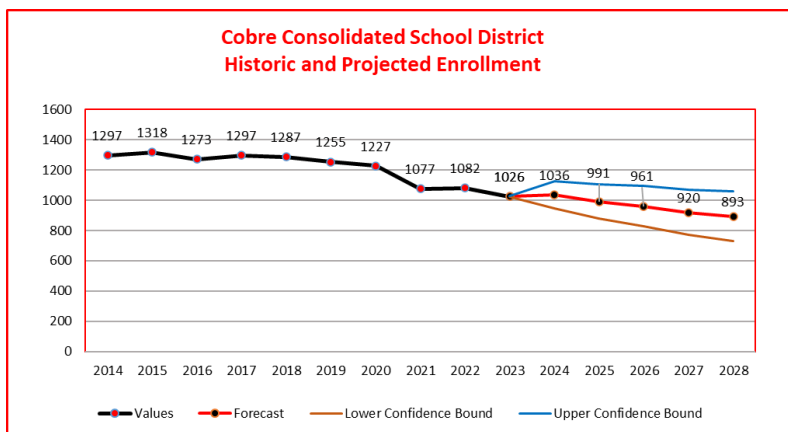


Figure 17: CCSD Enrollment - Historic and Projected

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As forecast scenarios were developed, care was taken to develop upper and lower confidence bounds to evaluate the efficacy of the forecast. Projecting enrollment as the result of the issues noted is difficult. While the community continues to be resilient in the face of adversity, enrollment is projected to increase a bit in the short-term as students continue to return to the area but will continue a steady but moderate decrease over the next five years. As noted earlier, these projections do take into consideration socio-economic factors as well looking at a ten-year enrollment history and a forecast model to determine future enrollment. The projected enrollment forecast aligns closely with the population, birthrate and poverty trends discussed earlier. Of note is the high confidence of the forecast model in the upper bound compared to the lower bound. This suggests that if an alternative projection were to be made that it would tend to be positive, indicating modest growth in the years to come.

From 2014 through 2018 the district maintained a relatively stable enrollment of about 1,300 students. This began to decline with the 2019 school year and has continued since. In 2021 enrollment dropped by 150 students or about 12% because of the pandemic. Enrollment has not rebounded and does not appear that it will in the next five years.

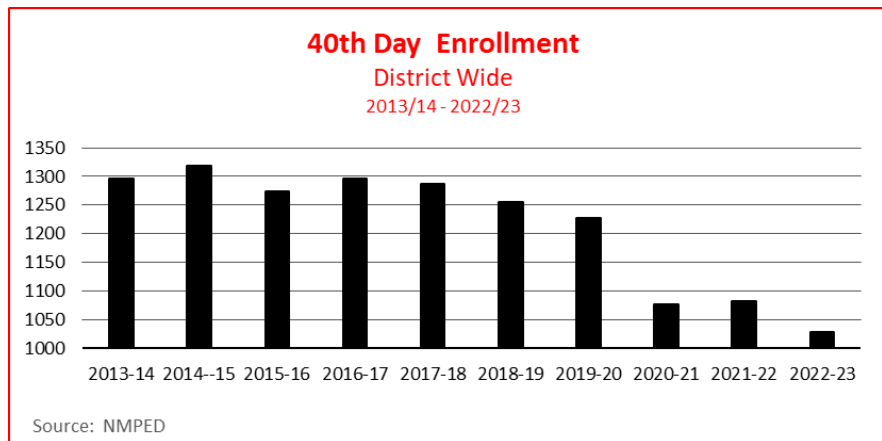


Figure 18: CCSD 40th Day Enrollment 2014-2023

Although enrollment will drop in all grades, concern exists that the largest drop in enrollment will come from the elementary schools. It appears that Pre-K enrollment may stabilize over time but does not appear to continue into kindergarten, this is cause for concern in the long-term as the elementary schools are the feeder programs for the district.

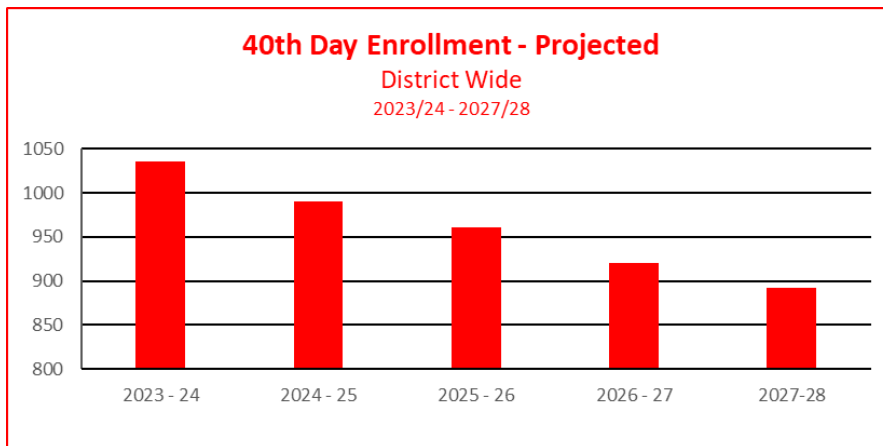


Figure 19: CCSD 40th Day- Projected - 2024-2028

For the 2023-2024 school year, the district is expected to see a modest increase in enrollment as students continue to return to the area, but long-term projections suggest that much of the loss due to the pandemic effect combined with continued reductions in population in the district will be permanent.

Enrollment projections for the Cobre Consolidated School District examined several data points to establish reasonable confidence in projected enrollment for the next five years.

These include:

- Population trends in Grant County and the Cobre Consolidated School District.
- Historic enrollment trends.
- Declining birth rates in Grant County and the Cobre Consolidated School District.
- Employment and economic growth indicators in central Grant County.
- Employment and economic growth indicators in the Cobre Consolidated School District.
- Reorganization of elementary schools and the middle school in the district.

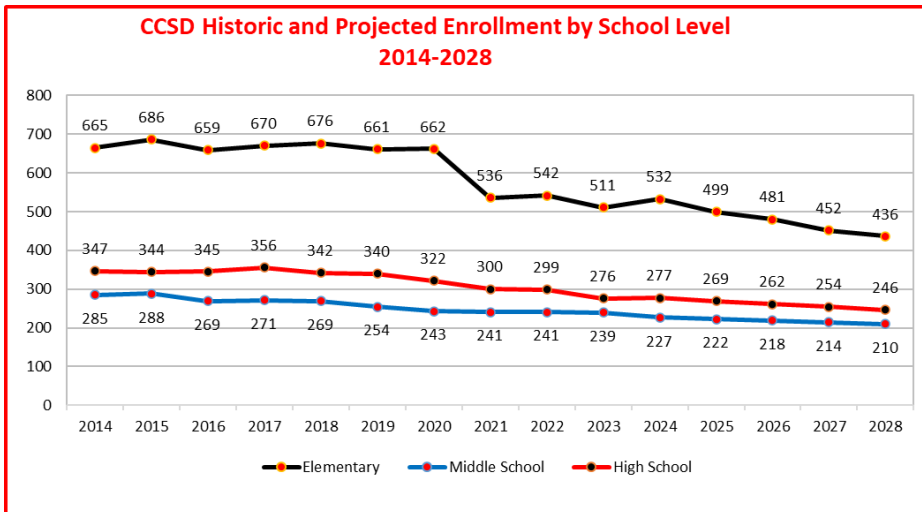


Figure 20: CCSD Historic & Projected Enrollment by School Level

It is important to note that forecast models also account for past enrollment trends and given the drop in enrollment beginning in 2021, the model projects a continued but modest downward trajectory for the next five years. Much of this decline appears to be at Central Elementary and to a lesser extent at Cobre

High School with enrollment at all the other schools remaining relatively static with minor decreases year-over-year.

The forecast model also provides an upper confidence band that is more optimistic and projects enrollment to rise modestly in 2024 and remain relatively flat over the next five years. If the enrollment declines at Central Elementary is the result of a “bubble” moving through the system, more optimistic projections may in fact appear. At this point,

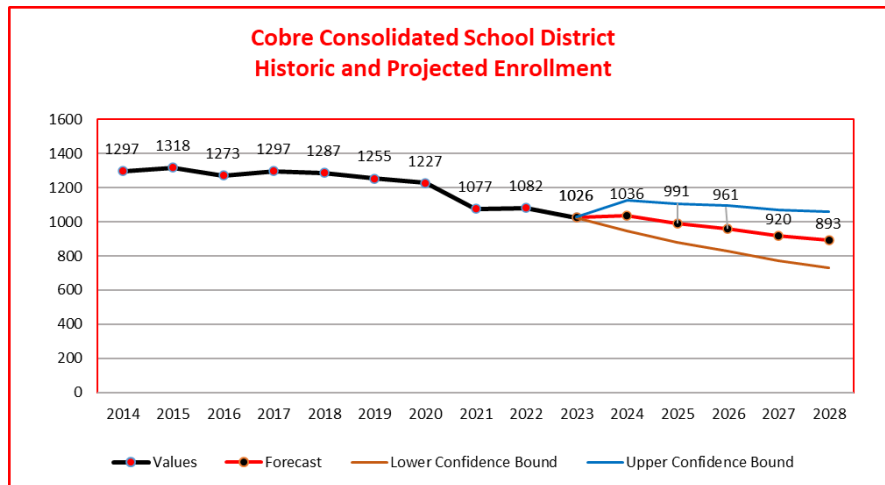


Figure 21: CCSD Historic & Projected Enrollment

it is unclear if more optimistic projections are realistic but if planned economic activities related to increasing copper production by Freeport-McMoRan and improving recreational opportunities in the county come to fruition, modest enrollment increases are possible. Forecast models account for variables in different ways and it will be necessary to revisit the projections annually to adjust facility and staffing needs accordingly thereby improving accuracy.

Cobre Consolidated School Elementary Projected Enrollment

	CCSD Projected Enrollment by Grade Level				
	2024	2025	2026	2027	2028
Pre-K	84	80	75	71	72
Kinder	76	69	71	63	56
1st	68	63	59	54	49
2nd	75	71	61	62	61
3rd	74	67	68	61	62
4th	78	81	75	77	69
5th	76	68	73	64	68
Elementary	532	499	481	452	436

Table 9: CCSD Projected Elementary Enrollment

The Cobre Consolidated School District has four elementary schools. Bayard Elementary, Central Elementary, Hurley Elementary, and San Lorenzo Elementary. All of the elementary schools in the district are Pre-K through 5th schools. In recent years, the district restructured its elementary schools, moving all

6th grade programs to Snell Middle School.

Sixth grades students are all bussed to Snell. This has not required changes to bus schedules since middle school students were already bussed to Snell from across the district. Enrollment at all elementary schools in the Cobre Consolidated Schools is historically stable but Central Elementary has exhibited sustained decreases in recent years. Overall, it is anticipated the elementary enrollment across the district will fall by almost 100 students over the next five years, most of this coming from Central Elementary. Bayard and Hurley elementary schools will remain relatively stable with some decline in enrollment and San Lorenzo Elementary growing slightly over the next five years. Most of the projected enrollment decreases for Cobre Consolidated Schools comes from the elementary schools which is consistent with the overall enrollment pattern of the district. Further, for the next five years the elementary schools are expected to have a small bump in enrollment early on and will exhibit modest enrollment decreases before flattening out beginning in 2029 and beyond.

Bayard Elementary School

Enrollment at Bayard Elementary is projected to drop by about 22 students over the next five years. These drops could be mitigated by improvements to mining conditions, by residents moving from other parts of the county to take advantage of a high performing district or residents returning to the district after moving away. Located in Bayard, the school serves a population that has dropped somewhat and is aging. Without an influx of population, growth in enrollment will be difficult.

	Projected Bayard Elementary School Enrollment				
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Pre-K	27	29	30	32	35
Kinder	25	23	22	22	20
1st Grade	22	20	19	17	15
2nd Grade	22	21	19	18	16
3rd Grade	21	20	19	18	17
4th Grade	29	27	28	26	25
5th Grade	24	24	23	22	20
Total	170	164	159	154	148
Annual Growth		-6	-5	-5	-6
Growth Rate		-3.34%	-2.83%	-3.10%	-4.09%

Table 10: Bayard Elementary Projected Enrollment

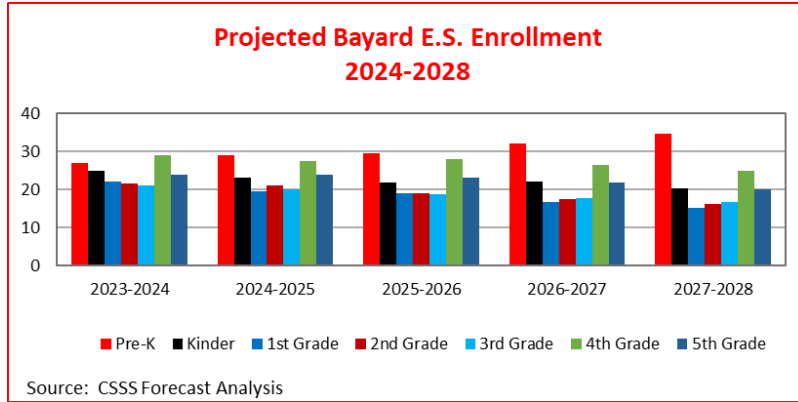


Figure 22: Bayard ES Projected Enrollment by Grade

Central Elementary School

Projected Central Elementary School Enrollment					
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Pre-K	28	22	17	11	10
Kinder	25	23	19	16	12
1st Grade	22	19	17	14	11
2nd Grade	27	25	17	20	21
3rd Grade	28	23	27	22	25
4th Grade	20	25	18	22	15
5th Grade	27	20	26	18	24
Total	179	157	139	122	118
Annual Growth		-22	-17	-17	-4
Growth Rate		-12.33%	-11.06%	-12.23%	-3.42%

Table 11: Central ES Projected Enrollment

Central Elementary is projected to see most of the district’s decline in population in the next five years. Enrollment at Central has dropped every year since 2014 and is projected to drop an additional 34% in the five years covered by this plan. The Village of Santa Clara and the Arenas Valley (CDP), primary contributors to population in this school’s attendance boundaries, are one

of the few areas in the district that have shown growth in the last decade. Despite this, only about 20% of the population residing these areas are in the 0-18 age group suggesting that insufficient school aged children are available to sustain enrollment over time. It will be interesting to see if this trend continues or if this is an enrollment “bubble” moving through the system. The district will monitor enrollment closely to adjust as needed.

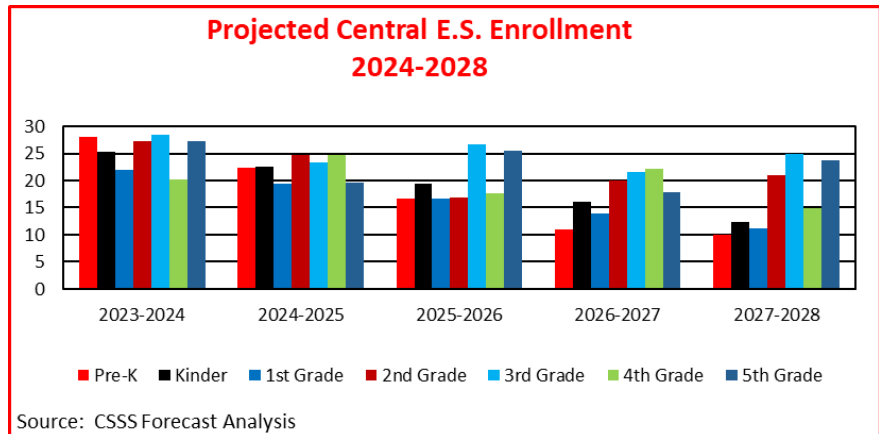


Figure 23: Central ES Projected Enrollment by Grade

Hurley Elementary School

Enrollment at Hurley Elementary has been relatively stable but the school is projected to lose about 19 students or about 18% of its enrollment in the next five years beginning with the 2023-2024 school year. Hurley is a community that is highly impacted by the mining industry and these losses to enrollment could be mitigated quickly if the current price for copper is sustained.

Projected Hurley Elementary School Enrollment					
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Pre-K	17	17	16	16	15
Kinder	15	12	18	14	12
1st Grade	15	15	14	14	13
2nd Grade	15	14	13	12	11
3rd Grade	15	14	13	12	10
4th Grade	17	16	16	15	15
5th Grade	15	15	14	14	13
Total	110	103	105	97	90
Annual Growth		-7	2	-8	-7
Growth Rate		-6.05%	1.97%	-7.68%	-6.85%

Table 12: Hurley ES Projected Enrollment

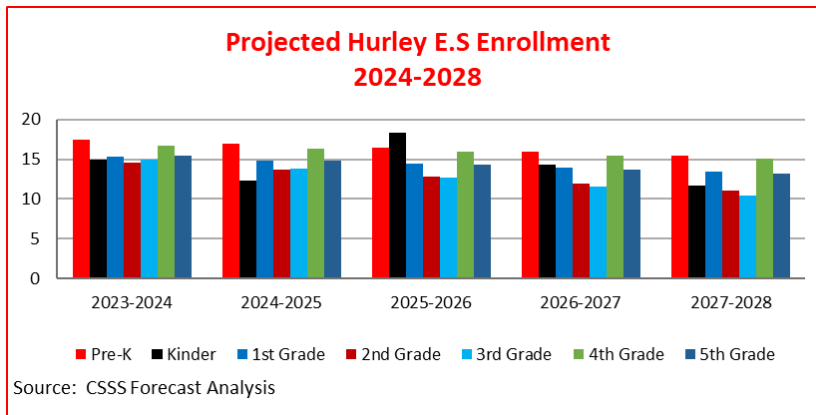


Figure 24: Hurley ES Projected Enrollment by Grade

San Lorenzo Elementary School

San Lorenzo Elementary is the one school in the district that is expected to grow ever so slightly over the next five years. The San Lorenzo community is located 15 miles from Bayard and its rural location is very stable and has grown over the last decade. This school is valued by its community, residents are loyal to the school and moved students back to in-person learning quickly as response to the pandemic allowed. While growth is modest, it appears it will be consistent.

Projected San Lorenzo Elementary School Enrollment					
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Pre-K	12	12	12	12	12
Kinder	10	11	11	11	11
1st Grade	9	9	9	9	9
2nd Grade	11	12	12	12	13
3rd Grade	10	10	10	10	10
4th Grade	12	13	13	14	14
5th Grade	10	10	10	11	11
Total	74	75	77	78	80
Annual Growth		1	1	1	1
Growth Rate		1.86%	1.83%	1.79%	1.76%

Table 13: San Lorenzo ES Projected Enrollment

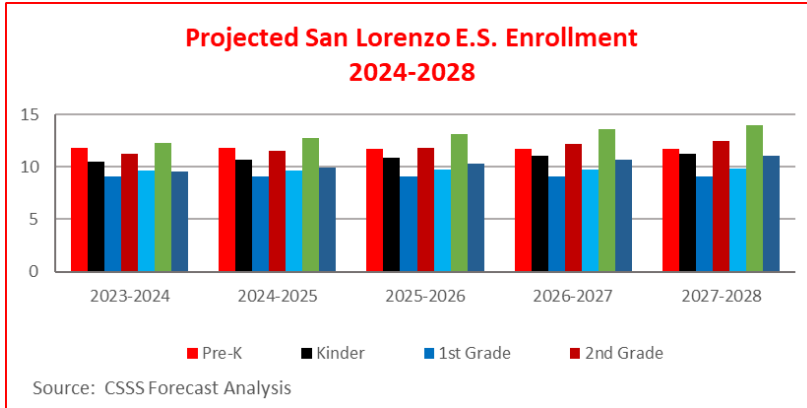


Figure 25: San Lorenzo ES Projected Enrollment by Grade

Snell Middle School

Middle school students are served by Snell Middle School, located in Bayard. Middle school enrollment at Snell averaged 182 students from 2014 through 2020 with minor fluctuations. Enrollment grew quickly in 2021 as the result of moving all 6th graders from the elementary schools to the

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
6th Grade	83	84	84	85	86
7th Grade	71	68	65	63	60
8th Grade	73	71	69	66	64
Total	227	222	218	214	210
Annual Growth		-1	-4	-4	-4
Growth Rate		-0.44%	-1.82%	-1.85%	-1.89%

Table 14: Snell MS Projected Enrollment

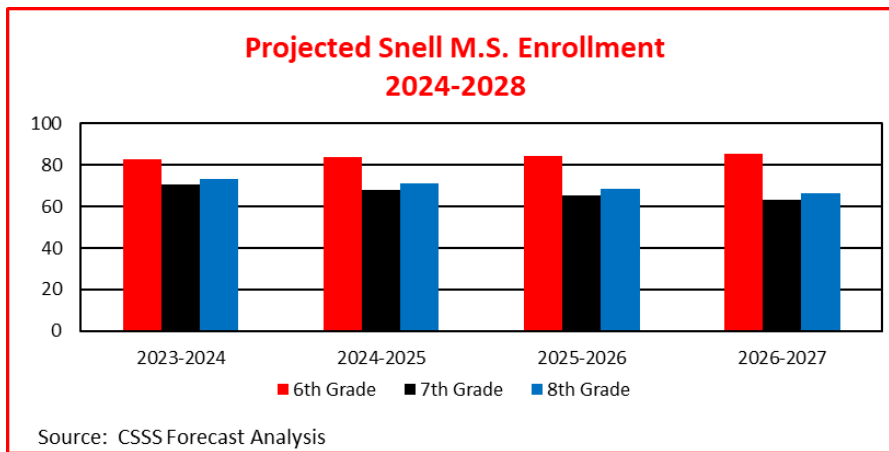


Figure 26: Snell MS Projected Enrollment by Grade

middle school. Overall enrollment remains steady but is expected to drop somewhat in 2023-2024 and beyond as the elementary enrollment drop the began in 2021 works its way through the grades. Despite this, 6th grade enrollment is projected to remain steady while enrollment in the 7th and 8th grades will account for most of the reduction.

This could be attributed to students moving to the Silver City schools or to a high performing charter school located in Silver City. This will be monitored to determine why student are leaving and how this can be mitigated.

Cobre High School Enrollment

Cobre High School, located in the City of Bayard continues to serve the community well. Enrollment at the high school remained stable from 2014 through 2019 with a small drop in 2020. Enrollment related to the pandemic dropped in 2021 by about 7%, much smaller of a drop than expected. This is a much smaller drop

Projected Cobre High School Enrollment					
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
9th Grade	59	56	54	51	48
10th Grade	73	71	70	69	67
11th Grade	77	75	74	73	72
12th Grade	69	66	64	61	58
Total	277	269	262	254	246
Annual Growth		-8	-8	-8	-8
Growth Rate		-2.79%	-2.87%	-2.96%	-3.05%

Table 15: Cobre HS Projected Enrollment

than expected indicating that students remained enrolled and working remotely. In interviews with staff, and community members it is evident that the high school is respected in the community and a source of pride which is demonstrated in enrollment loyalty. Despite this loyalty, enrollment is projected to drop somewhat in the next five years as the reductions identified in the elementary school and the middle school work their way through the system. One factor that favors the district’s efforts to bolster enrollment are historic graduation rates. For all years since 2017, Cobre High School’s four-year graduation rate exceeded the

statewide average this is expected to continue into the future. This is a remarkable achievement given the many socioeconomic challenges the district population faces.

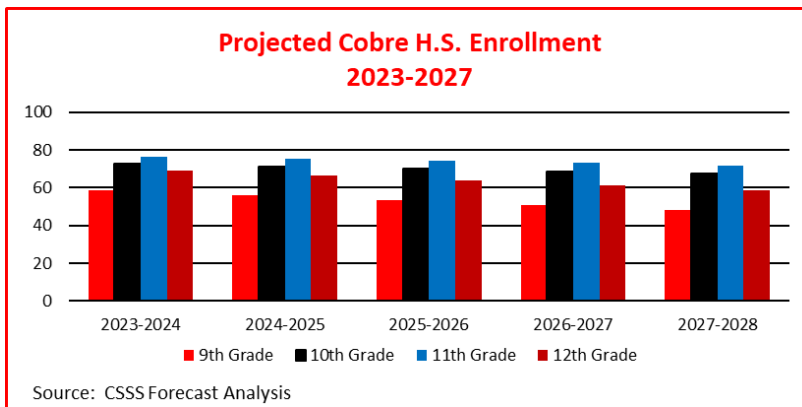


Figure 27: Cobre HS Projected Enrollment

In addition to a robust academic program, Cobre High School supports a highly successful athletic program and a strong College and Career Readiness

curriculum that serves students well in preparing them for life after high school.

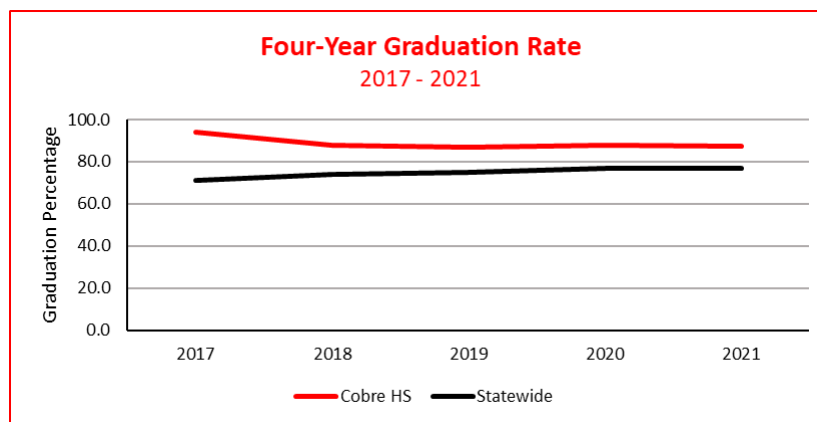


Figure 28: Cobre HS Four-year Graduation Rate

2.5: Utilization and Capacity

As part of the quinquennial Facilities Master Plan for the Cobre Consolidated Schools, individual school facilities were evaluated along with current and proposed programs to determine the capacity of existing spaces, how they are utilized to support existing enrollment and how projected enrollment will affect future space needs for the district.

Process and Approach

In New Mexico, for K-12 public schools, the certified First Reporting Date (40th Day) count provides student enrollment membership that is used for the purpose of evaluating facility utilization.

The steps taken to develop a five-year facilities master plan follow a systematic process that works to determine if the district has facilities sufficient to support all components of its educational program. To achieve this, a comprehensive inspection of all schools in the Cobre Consolidated Schools was executed. This included Bayard Elementary, Central Elementary, Hurley Elementary, San Lorenzo Elementary, Snell Middle School and Cobre High School. For the purposes of this space study, general and specialty classrooms were measured and evaluated paying particular attention to how spaces are used and how often they are occupied. Facility planners requested enrollment data, instructional schedules, and classroom assignments (subject matter) for each school. This data formed the basis for determining utilization and capacity. For each school, a maximum capacity was determined by identifying the total number of students that could be accommodated by the spaces if the facility were occupied at full capacity the entire time. Additional data specific to the educational program at each school that considered spatial layout, course arrangement, wayfinding, special education program needs, unique educational or instructional components, federal program requirements, social services and student wellbeing programs were identified.

These figures were then compared with the New Mexico Educational Adequacy Standards and the Adequacy Planning Guide to establish if existing buildings, areas, and spaces could accommodate current and future enrollments. It is important to note that there are different educational programs involved in the different grade levels at Cobre Consolidated Schools, so an approach that considered individual program space requirements was necessary to determine appropriate capacity. A functional school facility is not the amalgamation of the minimum spaces prescribed in the Adequacy Standards but one that considers how effectively a school can deliver its educational content and achieve its program goals.

The results of the comprehensive evaluation of all school building in the district suggest that because of enrollment declines over the last decade, the Cobre Consolidated Schools has more than enough facility space to accommodate its programs. This district also has sufficient excess inventory in reserve to accommodate any foreseeable program additions for the next five years. The evaluation examined district capacity from the perspective of Maximum Capacity, Functional Capacity and Functional Capacity as a small school district. These comparisons are important as functional capacity attempts to capture how spaces are being used and not just a measure of how much space is available. This is an essential element of the facilities master plan being a dynamic document because functional capacity changes as the use of spaces changes.

Table 16: CCSD Capacity Analysis

SECTION 2: EXISTING AND PROJECTED CONDITIONS

CAPACITY																					
Facility Name	Classrooms										Maximum Capacity		Working Capacity			Small District Capacity			Capacity for Additional Students		
	General Education	SPED C/D	3/4 Y DD	NM PRE-K	Kindergarten	Shared Space ES	Special Programs	Other Uses and Science Labs	Total	Teaching Periods	All Classrooms	Total Enrollment Capacity	Based on Existing Classrooms			MEM less than 5,000		Current Enrollment	Capacity for Additional Students	Additional Capacity Small District	
													Reg Ed Capacity	Sp Ed C/D Capacity	Total Enrollment Capacity	Reg Ed Capacity	Sp Ed C/D Capacity				Total Enrollment Capacity
Elementary Level																					
Bayard Elementary	8.0	2.0		2.0	2.0		1.0	3.0	18.0		396	396	240	24	264			173	91		
Central Elementary	7.0	2.0		2.0	2.0		2.0	11.0	26.0		572	572	220	24	244			149	95		
Hurley Elementary	6.0	2.0		2.0	1.0		2.0	2.0	15.0		330	330	180	24	204			121	83		
San Lorenzo Elementary	4.0	1.0		2.0	1.0		1.0	2.0	11.0		242	242	140	12	152			68	84		
Total	25	7	0	8	6	0	6	18	70.0		1540	1540	780	84	864			511	353		
Middle School																					
Snell Middle	9.0	4.0					5.0	7.0	25.0	7	625	625	214	48	262	197	48	245	239	23	6
Total	9	4				0	5	7	25		625	625	214	48	262	197	48	245	239	23	6
High School																					
Cobre High	13.0	2.0					5.0	6.0	26.0	7	650	650	309	24	333	284	24	308	276	57	32
Total	13	2				0	5	6	26		650	650	309	24	333	284	24	308	276	57	32

Special Factors Influencing Classroom Use

As district administrators and building principals consider the adequateness of facilities to support programs it is important to remember the considerable influence special programs have on classroom use. These include special education programs, other federal programs, and categorical programs with specific program requirements. Classrooms allocated to these programs reduce the number of classrooms available for general education programs often time leading to shortages in classroom space when excess space should be apparent.

At the Cobre Consolidated School District the percentage of classrooms allocated to special programs runs from a high of 32.00% at Snell Middle School to a low of 15.38% at Central Elementary School. Districtwide, 23.14% of classrooms are allocated to special programs.

Cobre Consolidated School District						
Utilization and Capacity 2022-2023						
Schools	Existing Classrooms	Available Instructional Classrooms	SpEd Classrooms	Special Programs	Total SpEd/Special Programs	% of Total Classrooms Available
Elementary Schools						
Bayard Elementary	18	15	2	1	3	16.67%
Central Elementary	26	15	2	2	4	15.38%
Hurley Elementary	15	13	2	2	4	26.67%
San Lorenzo Elementary	11	8	1	1	2	18.18%
Total ES	70	51	7	6	13	18.57%
Middle Schools						
Snell Middle School	25	16	4	4	8	32.00%
Total MS	25	16	4	4	8	32.00%
High Schools						
Cobre High School	26	16	2	5	7	26.92%
Total HS	26	16	2	5	7	26.92%
District Total	121	83	13	15	28	23.14%

Table 17: CCSD Classroom Space & Capacity

Classroom allocation was determined by examining floor plans, enrollment data, school schedules, and teacher room assignments for each school in the district. This data was then compared with the instructional program at each school and the different factors that influence classroom allocation including C/D level SpEd enrollment, 3y-4y SpEd enrollment, SpEd Ancillary space necessary to provide therapies to students, as well as Cobre Consolidated pupil-teacher ratios, and teacher class loads.

2.5.3: Maximum and functional student capacity at each school site

Generally, all the elementary schools Bayard Elementary and Hurley Elementary have a modest amount of space available to accommodate additional growth in the future. As enrollment is expected to drop slightly at both schools in the foreseeable future, additional construction is not needed. Central Elementary as noted previously is anticipated to see a sustained drop in enrollment in the next five years. The school currently has the largest capacity of all the elementary schools to add enrollment in the future. All-in-all, the district has space to house any unanticipated spikes in enrollment and has sufficient flexibility to implement new programs deemed essential.

Snell Middle School is at practical capacity with only one classroom available for future growth. Using the small district allowance in the PSFA methodology, the school can only accommodate 6 additional students.

Any significant growth in the future may result in the need to reallocate space or construct additional space. The school site is sufficient to accomplish this if the need arises.

Cobre High School is the site with the most available space. The school was constructed in the 1950's and has been added on to over the years to meet specific needs without looking at long-term implications. The maximum capacity of 350 is not significantly larger than the 2023 enrollment although if using the small district provisions only 32 additional students can be accommodated. Enrollment at the high school is projected to drop slightly in the next five years so sufficient space should be available to accommodate any educational changes that may arise. It is important to remember that the high school is currently ranked in the top 100 and the district is planning to construct a new school that will result in a more efficient footprint.

Bayard Elementary School

- Total Capacity: 396
- Working Capacity: 264
- Current Enrollment: 173
 - Pre-K: 20
 - Kinder: 37
 - First Grade: 27
 - Second Grade: 18
 - Third Grade: 22
 - Fourth Grade: 23
 - Fifth Grade: 26
- Capacity for Additional Students: 91
- Empty rooms per floor plan: one classroom in the main building and two classrooms in a double portable (P01, P02) that are used for storage.

Based on the analysis of space, Bayard Elementary has a surplus of three classrooms, one currently being used as counseling space and two currently used for storage located in a double portable P01 & P02. Based on 18 total classrooms in the school, 16.67% of the total classrooms are available to support future growth. Projections for Bayard Elementary suggest slightly declining enrollment over the next five years indicating that no additional space will be required to support new programs, additional students or changing program requirements.

Central Elementary School

- Total Capacity: 572
- Working Capacity: 244
- Current Enrollment: 149
 - Pre-K: 20
 - Kinder: 24
 - First Grade: 20
 - Second Grade: 21
 - Third Grade: 26
 - Fourth Grade: 25
 - Fifth Grade: 13

- Capacity for Additional Students: 95
- Empty rooms per floor plan: four vacant classrooms are available.

Currently 15 of 26 classrooms at Central Elementary are used for direct instruction while others are used for providing services to students. This is common when a school has unused classrooms available. Based on 26 total classrooms in the school, and the number being used for direct instruction and student support, about 5 classrooms are available to support future growth. Enrollment at Central Elementary is expected to continue to decline over the next five years. This could be the result of a “bubble” moving through the system and the reductions noted may not be sustained. Excess space would be available to support new programs or reorganization in the future if needed.

Hurley Elementary School

- Total Capacity: 330
- Working Capacity: 204
- Current Enrollment: 121
 - Pre-K: 17
 - Kinder: 20
 - First Grade: 14
 - Second Grade: 13
 - Third Grade: 19
 - Fourth Grade: 21
 - Fifth Grade: 17
- Capacity for Additional Students: 83
- Empty rooms per floor plan: None available.

Hurley Elementary is well sized for its population and does not have any available classrooms at this time although the PSFA capacity worksheet indicates sufficient capacity to handle an additional 83 students. Any empty classrooms are used to provide student service and could be used if enrollment were to grow in the future. Enrollment at Hurley Elementary has been relatively stable but the school is projected to lose some students in the next five years. Hurley is a community that is highly impacted by the mining industry and these losses to enrollment could be mitigated quickly if the current price for copper is sustained.

San Lorenzo Elementary School

- Total Capacity: 242
- Working Capacity: 150
- Current Enrollment: 68
 - Pre-K: 10
 - Kinder: 8
 - First Grade: 10
 - Second Grade: 12
 - Third Grade: 10
 - Fourth Grade: 9
 - Fifth Grade: 9

- Capacity for Additional Students: 84
- Empty rooms per floor plan: 1.

Although currently all classrooms at San Lorenzo Elementary are occupied, many classrooms are not being used to capacity because of the small enrollment at the school. The school is located in a rural area of the district, and it is not feasible or recommended that these students be bussed to Bayard. The road from Bayard runs through mountainous areas that can be hazardous in the winter and are also used by large mining trucks.

Based on 11 total classrooms in the school, only two could be converted from current use to house additional students if needed. Enrollment at San Lorenzo Elementary is expected to increase slightly over the next five years and the facility can absorb this growth without additional space required.

Snell MS

- Total Capacity: 625
- Working Capacity: 262
- Small District Capacity: 245
- Current Enrollment: 239
 - Sixth Grade: 83
 - Seventh Grade: 67
 - Eighth Grade: 89
- Capacity for Additional Students: 23
- Capacity for Additional Students (Small District): 6
- Empty rooms per floor plan: 1.

The Public School Facilities Authority provides additional flexibility in the calculation of functional capacity for districts with enrollment of 5,000 or less. This accounts for unique circumstances small district experience in providing an education to their middle and high school students. Many times, small districts provide specific classes (e.g., honors, foreign languages) that do not attract full class loads but require space at the same time other classes take place. This is the reason two capacities are shown for Snell Middle. For this analysis, the small district additional capacity is used. Based on this capacity calculation the school has excess space to support 6 more students. This seems like a small number, but the school provides considerable additional supports for its students and their educational program.

Cobre HS

- Total Capacity: 350
- Working Capacity: 333
- Small District Capacity: 308
- Current Enrollment: 276
 - Ninth Grade: 61
 - Tenth Grade: 62
 - Eleventh Grade: 82
 - Twelfth Grade: 71
- Capacity for Additional Students: 57
- Capacity for Additional Students (Small District): 32

- Empty rooms per floor plan: 8. Five vacant classrooms, one classroom is used for yearbook storage, one classroom for reading intervention, and one excess computer lab.

The large footprint at Cobre High is deceiving, giving the school a visual that makes it appear to have significant excess space. After accounting for the small district allowance, the functional capacity approaches the actual enrollment of the school allowing for only an additional 32 students. The school implements several career and college readiness programs as well as a number of successful extracurricular programs which require considerable resources. While there appears to be sufficient space to be repurposed to implement these programs, the school is ranked well in the top 100 for 2022 and 2023. A new school is recommended with a footprint that will accommodate all current programs classroom and support the district into the future.

In its current state and using the small district calculation, the school has a number of classrooms unused and can support any growth that may occur in the future. The district will look at classroom allocation at the high school to ensure efficiencies in facility use are being implemented.

2.5.4: Strategies to Meet Space Needs

Elementary Schools

Enrollment at San Lorenzo Elementary is projected to remain stable for the five-year FMP period. Bayard Elementary and Hurley Elementary are expected to experience slow but steadily declining enrollment with Central Elementary experiencing the most significant enrollment losses over the same timeframe.

Projections suggest that all three schools will be under their functional capacity during the FMP period.

The district should monitor enrollment closely for the next five years and work to implement the facility upgrades identified in the Capital Improvement Plan.

Middle School

Enrollment at the middle school is expected to remain relatively stable with strong 6th grade enrollment and stable 8th grade enrollment. Seventh grade enrollment will decline somewhat but with the school continuing to perform well may ultimately attract students back to the school. The middle school has sufficient capacity to operate properly but need significant upgrades in certain areas. These upgrades are priorities in this master plan.

High School

The high school is projected to generally sustain its enrollment with small but steady decreases over the next five years. The school is projected have considerable excess space as the school was originally designed for much higher enrollment in 1956. Replacement of the school is the district's highest priority and care will be taken to ensure the project is right sized for the projected enrollment.

The district should implement the recommendations of the Capital Improvement Plan particularly regarding the overall facility, parking and a new wrestling facility.

2.5.5: Under-utilized spaces and/or spaces to be demolished

The Cobre Consolidated School District has made student success its number one priority and has prioritized offering differing educational opportunities to its students. The district has evaluated the amount of "extra space" available at all its schools and properly uses as much of this space as needed to offer in-demand classes such as art, music, auto shop, wood shop, vocational/agriculture, and computer

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aided drafting and has dedicated additional services, particularly as it relates to special needs students, as well as focusing on those students most at-risk for failing in school, including English language learners, children in poverty, highly mobile students, and special education students.

At present, much of the educational facilities are utilized to implement the districts educational priorities, albeit at a somewhat inefficient use of space. The district has no permanent educational facilities that require demolition, although several portables are located on various campuses that should be disposed of.

The district has two district level facilities located on the same site as the current central office, referred to in the Capital Improvements Plan as the “Bayard School Addition” and the “Old School Building” that have been identified as potentially containing hazardous material and being unsafe for occupancy. These should be demolished and are included as priority items .

Section III: Capital Improvement Needs

3.1: Total Capital Needs

3.1.1: Prior Capital Plan

The previous Facility Master Plan for the Cobre Consolidated Schools focused primarily on system repair, some facility construction, and upgrades keeping the district's school building in good shape for supporting student education. Two of the district's schools are in the top 100 ranking of all school buildings in the state. Examining possible revenue streams for the next five-years, the focus will be on new facility construction at the High School, with some facility renewal at the middle school and site improvement upgrades.

Cobre Consolidated Schools State Ranking			
CCSD School Site	2022-2023 Ranking	Weighted NMCI	Gross Square Footage
Cobre HS	84	38.30%	155,209
Snell MS	100	36.27%	80,029
San Lorenzo ES	181	31.46%	21,202
Hurley ES	247	27.60%	35,050
Bayard ES	362	21.74%	52,420
Central ES	505	14.48%	60,116

Source: PSFA

Table 18: CCSD 2022-2023 State Ranking

Four of the district's six schools are ranked in the first tercile of all schools in the state with two eligible for standards-based awards in the next five years. Cobre High School is the worst ranked school in the district at 84 followed by Snell Middle School at 100. Historically the Public School Facilities Authority (PSFA) has entertained applications for standards-based awards from those school ranked in the bottom 100. Given the condition of Cobre High School it is likely that the school will be eligible for a standards-based award in the current year and Snell soon thereafter.

3.1.2: Community Support and Capital Accomplishments

The voters of the Cobre Consolidated Schools have long championed the efforts of the district to provide high quality facilities well designed to support the learning of children. In working with the community to determine local priorities, it is evident the community will continue to support the school district in its efforts. The district, in turn has responded to this community support to provide high quality facilities for its students. As is the case with all facilities maintenance is the key to prolonging useful life, all which takes financial resources.

Since the last FMP several improvements have taken place throughout the district. Construction of Central Elementary was completed, upgrades to HVAC and lighting systems have been undertaken, numerous ADA upgrades have been completed, a new gym at Central is underway, and a new gym floor was installed in the high school gym. All these improvements were included as priorities in the previous facilities master plan and had considerable community support.

History of Assessed Valuation and Tax Rates

From the 2017 tax year through the 2021 tax year, valuations in the district fell by about 23% , all related to the valuation of copper in the district. For the 2022 tax year residential and non-residential valuation has risen slightly but copper valuation continues to fall. This is consistent with past trends as residential valuation has remained stable

CCSD History of Assessed Valuation					
Tax Year	Residential	Non-Residential	Copper	Assessed Valuation	Percent Change
2017	\$77,586,812	\$29,817,847	\$164,732,265	\$272,136,924	3.69%
2018	\$79,745,124	\$29,526,376	\$153,536,755	\$262,808,255	-3.43%
2019	\$82,005,448	\$29,456,556	\$117,442,359	\$228,904,363	-12.90%
2020	\$84,093,620	\$28,443,895	\$115,326,279	\$227,863,794	-0.45%
2021	\$86,005,700	\$29,154,756	\$95,163,001	\$210,323,457	-7.70%
2022*	\$88,129,508	\$31,731,334	\$93,437,609	\$213,298,451	1.41%

5 Year Average Annual Growth - 4.36%
 10 Year Average Annual Growth - 0.75%
 *Preliminary, does not include protested property
 Source: New Mexico Department of Finance & Administration

Table 19: History of assessed Valuation

for the recent six-year period rising a modest 10% with non-residential valuation remaining flat over the same period. Copper valuation on the other hand dropped from \$164.7 million to \$93.4 million or about 42% in the same six-year period. This is a significant drop for the largest contributor to valuation in the county and the district. As noted throughout this plan the area is heavily dependent on the copper industry for employment, severance taxes and property taxes. Although the price of copper is rising and is expected to be high for the foreseeable future it will take time for the district to recover from such a substantial hit to bond revenue availability.

Additionally, an analysis of historical tax rates suggests that the district has been successful in managing its debt to a point that tax rates have remained stable year-over-year with only minor increases. This provides the taxpayers of the district predictability and consistency in annual tax bills. This is important in building long-term support for district capital planning.

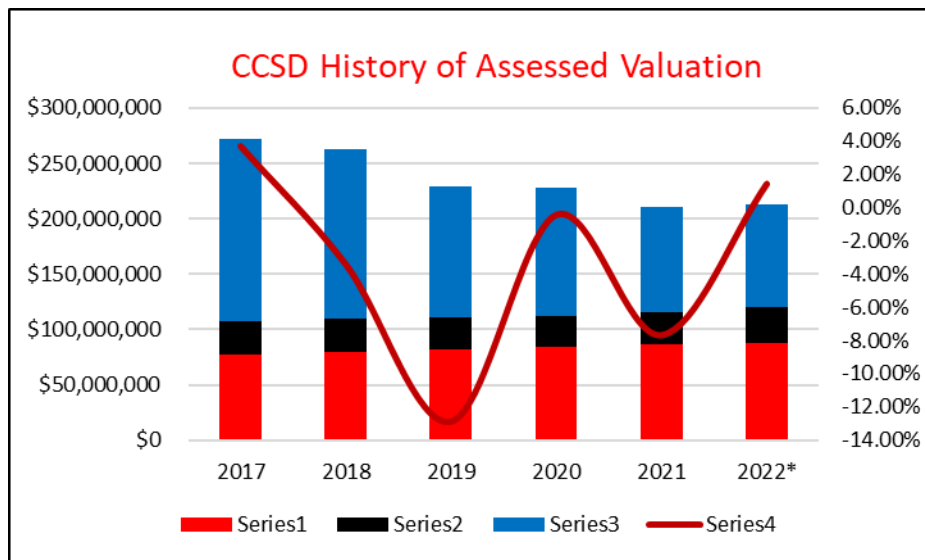


Figure 29: CCSD History of Assessed Valuation

History of Tax Rates

CCSD Tax Rate History							
Tax Year	Operational		Two-Mill (SB-9)		Debt Service	Total	
	Residential	Non-Residential	Residential	Non-Residential		Residential	Non-Residential
2017	\$0.309	\$0.373	\$1.965	\$2.000	\$6.505	\$8.779	\$8.878
2018	\$0.311	\$0.402	\$1.979	\$2.000	\$6.509	\$8.799	\$8.911
2019	\$0.315	\$0.416	\$2.000	\$2.000	\$6.696	\$9.011	\$9.112
2020	\$0.315	\$0.444	\$1.998	\$2.000	\$7.083	\$9.396	\$9.527
2021	\$0.316	\$0.471	\$2.000	\$2.000	\$7.274	\$9.590	\$9.745

Source: New Mexico Department of Finance and Administration

Table 20: CCSD History of Tax Rates

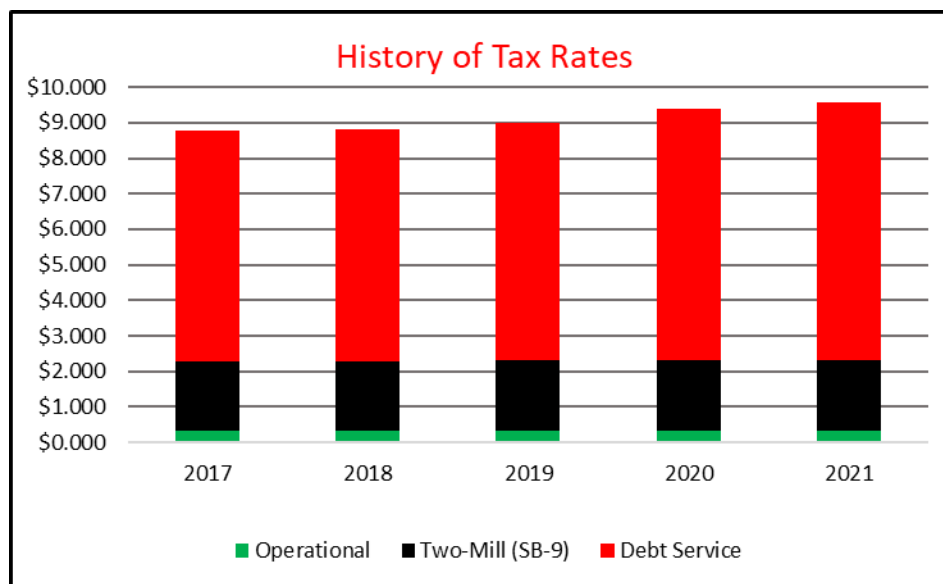


Figure 30: CCSD History of Tax Rates

Through the stakeholder interview process several consistent recurring issues were raised regarding building systems upgrades and new construction. Many of the systems upgrades were related to building security, IT infrastructure, special education spaces, landscaping, and playground upgrades. Construction of a new high school was a consistent theme followed by construction of a new middle school and reconstruction of San Lorenzo Elementary.

3.2: Prioritization Process and Budgeting

The process used to identify potential projects involved interviews with the Superintendent, Directors and Principals and the distribution of surveys to all district staff. Due to ongoing issues related to the Covid-19 pandemic, in-person meetings with parents and community members at the school sites was not possible. To ensure input from the community, surveys were distributed by direct email to all parents and students of record at the district as well as being posted on the district website.

SECTION 3: CAPITAL IMPROVEMENT NEEDS

A facilities master plan advisory committee was formed to consider all input received and assist in making interim and final recommendations to the Superintendent and the Board. These efforts have identified several immediate needs at school facilities and several long-term projects, including but not limited to, improved security at all sites, fire alarm upgrades, roof repairs, HVAC upgrades and a new High School.

The needs identified were evaluated by the advisory committee and proposed projects were prioritized by need with those identified as Life, Health and Safety receiving the highest priority followed by those focused on programmatic space, building renewal and preventative maintenance. As noted earlier considerable focus is placed on building security, IT infrastructure, special education spaces, landscaping, and playground upgrades. The list of proposed projects is comprehensive and includes projects that are not identified as high priority. For these projects it may be possible for the district to include them in its preventative maintenance plan and removing them from the district's capital list.

Table 21: Capital Projects List

SECTION 3: CAPITAL IMPROVEMENT NEEDS

District Priority Rank	School Name	Location	Classification	District Priority Level	Project Name	Description	Cost	Funding Source	Funding Rank		
									Priority 1	Priority 2	Priority 3
	Central Office	Transportation	Student Safety	1	Activity Bus Replacement	Purchase two new activity buses for replacement	\$400,000	SB-9/GOB	\$400,000		
	Central Office		Life/Health/Safety	1	Vehicle Purchase	Purchase two 3/4 Ton Suburban vehicles	\$100,000	SB-9/GOB	\$100,000		
7	Central Office	District wide	Life/Health/Safety	1	Fire Alarm Systems	Upgrade/Replace fire alarm systems at all school sites	\$841,826	PSFA/GOB	\$841,826		
	Technology	District wide	Information Data Security	1	Technology Disaster Recovery	Implement tech infrastructure at an alternate campus for backup server, etc.	\$50,000	SB-9/GOB	\$50,000		
6	Technology	District wide	Building Adequacy/Instructional Support	1	Technology Equipment Replacement	Interactive Equipment (projectors/touch Panels), Staff laptops, Student Chromebooks, Accessories (chargers, etc)	\$1,000,000	SEG/ED Tech	\$1,000,000		
	Central Office	District wide	Life/Health/Safety	2	Building Demolition	Demolish or upgrade the Bayard School Addition	\$300,000	PSFA/GOB		\$300,000	
	Central Office	District Yard	Life/Health/Safety	3	Disposition of unneeded property	Dispose of unnecessary and unused equipment and property.		N/A			\$0
	Central Office		Life/Health/Safety	3	Dangerous Building Demolition?	Possible demolition of the old school that the church was using.	\$50,000	PSFA Demo Award			\$50,000
							\$2,741,826		\$2,391,826	\$300,000	\$50,000
5	Bayard Elementary	Building	Property protection	1	Roof repair	Repair roof leaks school wide	\$414,300	SB-9/GOB	\$414,300		
	Bayard Elementary	Building	Life/Health/Safety	1	Fire alarm/Intruder alarm	Replace Fire/Intruder alarm system	\$110,480	PSFA/GOB	\$110,480		
	Bayard Elementary	Building	Property protection	1	Stucco repair	Repair bird damage to stucco system campus wide	\$15,000	SB-9	\$15,000		
	Bayard Elementary	Building	Property protection	2	Window replacing	Remove and replace foggy windows	\$20,000	SB-9		\$20,000	
	Bayard Elementary	Cafeteria	Property protection	2	Equipment replacement	Replace cafeteria tables and food service equipment	\$20,000	SB-9		\$20,000	
	Bayard Elementary	Campus	Life/Health/Safety	3	Track upgrades	Upgrade playfield to adequacy standards	\$40,000	GOB			\$40,000
							\$619,780		\$539,780	\$40,000	\$40,000
	Central Elementary	Campus	Life/Health/Safety	1	Fencing	Life/Health/Safety	\$50,000	SB-9	\$50,000		
	Central Elementary	Playground	Facility Upgrade	1	Playground equipment	Relocate playground equipment from Snell MS	\$18,000	Operational	\$18,000		
	Central Elementary	Building	Life/Health/Safety	1	Fire alarm/Intruder alarm	Replace Fire/Intruder alarm system	\$157,528	PSFA/GOB	\$157,528		
	Central Elementary	Playground	Life/Health/Safety	1	Landscaping	Install landscaping in dirt playground areas	\$15,000	SB-9	\$15,000		
*	Central Elementary	Building Construction	Property Acquisition	2	Elementary Gym	Build a new elementary gymnasium at 5,000 sq. ft.	\$1,500,000	GOB		\$1,500,000	
							\$1,740,528		\$240,528	\$1,500,000	\$0
	Hurley Elementary	Building	Property protection	1	Roof Repair	Replace Roof Cap	\$20,000	SB-9	\$20,000		
	Hurley Elementary	Campus	Security	1	Security Upgrades	Cameras, electronic access controls, vestibules	\$59,062	PSFA/GOB	\$59,062		
8	Hurley Elementary	Campus	Life/Health/Safety	1	Entry Sunshade	Reconfigure the school entry to move water away to prevent ponding and ice build-up	\$100,000	SB-9	\$100,000		
4	Hurley Elementary	Building	Property protection	1	Roof repair	Repair or replace large area roof separation of the TPO material	\$556,560	PSFA/GOB	\$556,560		
	Hurley Elementary	Building	Property protection	1	Stucco replacement	Remove and replace sagging stucco above the kitchen area	\$20,000	SB-9	\$20,000		
							\$755,622		\$755,622	\$0	\$0

District Priority Rank	School Name	Location	Classification	District Priority Level	Project Name	Description	Cost	Funding Source	Funding Rank		
									Priority 1	Priority 2	Priority 3
	San Lorenzo Elementary	Campus	Security	1	Security Upgrades	Cameras, electronic access controls, vestibules	\$59,062	PSFA/GOB	\$59,062		
3	San Lorenzo Elementary	Campus	Life/Health/Safety	1	Well replacement of upgrade	Replace or upgrade well to ensure sufficient capacity to support the school	\$70,000	GOB	\$70,000		
	San Lorenzo Elementary	Campus	Life/Health/Safety	1	Water Tank	1500 gallon potable water holding tank	\$20,000	SB-9	\$20,000		
	San Lorenzo Elementary	Building	Property protection	2	Roof replacement	Replace the entire roof. Out of life-cycle 2026	\$300,000	PSFA/GOB		\$300,000	
	San Lorenzo Elementary	Building	Property protection	3	Carpet replacement	Replace carpet throughout the facility	\$180,000	SB-9			\$180,000
							\$629,062		\$149,062	\$300,000	\$180,000
2	Snell Middle	Building	Property protection	1	Roof Replacement	Replace the entire roof	\$1,483,950	PSFA/GOB	\$1,483,950		
	Snell Middle	Campus	Security	1	Security Upgrades	Cameras, electronic access controls, vestibules	\$59,062	PSFA/GOB	\$59,062		
9	Snell Middle	Cafeteria	Life/Health/Safety	1	Equipment replacement	Replace and upgrade kitchen equipment	\$122,000	PED Equip Grant	\$122,000		
	Snell Middle	Building	Building adequacy	2	HVAC Upgrades	Evaluate geothermal system and replace equipment	\$250,000	SB-9		\$250,000	
	Snell Middle	Gym	Energy efficiency	3	Light Replacement	Install LED lighting to replace current lighting	\$10,000	Operational			\$10,000
	Snell Middle	Campus	Building adequacy	3	Track and field upgrades	Construct a track and improve field condition	\$800,000	SB-9/ Operational			\$800,000
							\$2,725,012		\$1,665,012	\$250,000	\$810,000
	Cobre High	Gym	Energy Efficiency	1	Light Replacement	Install LED lighting to replace current lighting	\$10,000	SB-9	\$10,000		
	Cobre High	Auxiliary Gym	Energy Efficiency	1	Light Replacement	Install LED lighting to replace current lighting	\$7,500	SB-9	\$7,500		
1	Cobre High	Campus	Campus replacement	1	New School	Construct a new Cobre HS	\$25,000,000	PSFA/GOB	\$25,000,000		
	Cobre High	Campus	Property protection	1	Site Drainage	Reconfigure site drainage to alleviate standing water campus wide.	\$200,000	PSFA/GOB	\$200,000		
10	Cobre High	Campus	Property protection	1	Site soil assessment	Conduct an in-depth soil assessment to determine underground water seepage effects on the existing site and future construction projects.	\$150,000	PSFA/GOB	\$150,000		
	Cobre High	Campus	Security	1	Security Upgrades	Cameras, electronic access controls, vestibules	\$59,062	PSFA/GOB	\$59,062		
	Cobre High	Campus	Life, Health & Safety	1	parking lot -pavement repair/replacement	Remove and replace paving in the school parking lot	\$342,000	SB-9	\$342,000		
	Cobre High	Baseball Field	Campus upgrade	2	Batting Cage	Construct batting cages	\$25,000	SB-9 Operational		\$25,000	
	Cobre High	Softball Field	Campus upgrade	2	Batting Cage	Construct batting cages	\$25,000	SB-9 Operational		\$25,000	
	Cobre High	Performing Arts	Property protection	2	Roof Replacement	Non-metal roof sections are approaching end of life cycle and should be replaced	\$185,000	SB-9		\$185,000	
2	Cobre High	Campus	Facility upgrade	3	Wrestling Gym	Construct a new wrestling gym	\$4,500,000	GOB			\$4,500,000
							\$30,503,562		\$25,768,562	\$235,000	\$4,500,000
TOTAL							\$39,715,392		\$31,510,392	\$2,625,000	\$5,580,000

3.3: Capital Plan

As noted above, four of the district's six schools are ranked in the first tercile of all schools in the state with two eligible for standards-based awards in the next five years. Cobre High School is the lowest ranked school in the district at 84 followed by Snell Middle School at 100. Historically the Public School Facilities Authority (PSFA) has entertained applications for standards-based awards from those school ranked in the bottom 100. Given the condition of Cobre High School it is likely that the school will be eligible for a standards-based award in the current year and Snell soon thereafter. The district will also be poised to take advantage of systems-based funding assistance for Snell and San Lorenzo.

The total capital improvement need identified for the Cobre Consolidated Schools over the next five years is **\$39,715,392**. Of this amount, about \$1,700,000 in work is funded and underway funded by district general obligation bonds, and the district's SB-9 levy.

It is important to note that the capital needs of the district exceed the anticipated revenues that will be available to the district for capital purposes over the next five years. To maximize the use of existing funds, leveraging outside resources will be necessary to achieve the priorities identified in this plan.

Revenue Sources

The district's bond advisor, RBC Capital Markets has identified the following amounts available through the district's bonding program:

General Obligations Bonds

The district held a successful bond election in February 2017 for \$7,000,000 that generated \$3,500,000 in 2017 and \$3,500,000 in 2019. As of December 30, 2021, the balance remaining in the Bond Building Fund was about \$1,500,000 which was encumbered and used to construct the new multi-purpose gymnasium at Central Elementary. The district anticipates conducting a bond election in November of 2023 seeking approximately \$2,400,000, however the timing of the election and the amount will be determined by the growth or decline in valuation and FMP needs. If copper valuation continues to drop the amount available for bonding may drop to as low as \$1,800,000. If this occurs, the district will not have sufficient funds to embark on its plan to build a new high school. At the current bonding condition of the district the next time an election could be held would be 2027. In either case, it appears the district will need to work with the PSCOC and PSFA to develop a plan to ask for emergency assistance from the state to help cover the cost of the project. .

As with most bond elections, the amounts and timing of elections will depend on the assessed value of the district and the goal of continuing to raise capital funds without raising taxes.

Public School Capital Improvements – SB-9 Mill Levy

The taxpayers of the district continue to support the efforts of the administration to maintain and improve the quality of their buildings through the SB-9 two-mill levy. These funds are made available for erecting, remodeling, making additions to, providing equipment for or furnishing public school buildings, purchasing or improving public school grounds, and maintaining public school buildings, including purchasing and maintaining equipment.

The district raises about \$481,911 annually directly through the wo-mil levy and receives an annual state match of about \$37,405. These funds will be targeted primarily to maintenance projects, including small capital improvements.

PSCOC Funding

While the district is planning and will be able to take advantage of the Public School Capital Outlay-Standards Based process, it is anticipated that considerable additional support will be available through special set-aside programs approved by the Legislature. These set-asides are focused making improvements to the various systems, including security upgrades, which make up a building rather than demolish and construct new facilities. These smaller grants from the state can go a long way in solving some of the capital needs of the district while stretching dollars further. It is anticipated that the district will seek these funds for smaller priority projects at the four schools ranked outside of the top 100.

For Cobre, state funding covers about 17 percent of the cost of these projects with the district paying 83 percent. Of interest is that in the last two years the district share of standard-based projects has increased from 64% to 83% in a time when the district's tax valuation is dropping. It's unclear if the recent changes made to determining the local-state share are working as intended.

In a district where the poverty rate is higher than that of the state and nation, where unemployment is 2% higher than the state as a whole and 4% higher than the national rate, and the value of copper is dropping to the point that it will have a negative impact on the amount of funding the district can generate, it's interesting that the calculation to determine the local-state share of standards based funding penalizes the district by increasing the local share percentage by just under 20% percentage points. The district will collaborate with its legislative delegation to understand why the new calculation does not take into account these factors.

Grants and Other Funding

The district will continue to seek and use E-Rate funding to install and maintain technology infrastructure in all district facilities. Some projects suggested through community input such as new marquis for the schools and scoreboards for the high school present opportunities for community business partnerships to help offset costs.

Annual Updates

As with any long-term plan, this facility master plan is designed to be a living document and should be reviewed and revised often as conditions change. 2020 and 2021 showed us that we need to be nimble as circumstances beyond our control can rise at any minute. With volatility in the construction and energy industries and uncertainty in the economy, the district may need to modify this plan to take advantage of changing circumstances.

Projects may be added or removed from the project list or priority ranking may change to take advantage of opportunities that may arise.