



# DEXTER CONSOLIDATED SCHOOL DISTRICT



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

APRIL 3, 2023 FINAL



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# ACKNOWLEDGMENTS

## **DISTRICT ADDRESS**

100 S Lincoln Ave  
Dexter, NM 88230  
Phone: (575)734-5420  
www.dexterdemons.org

## **BOARD OF EDUCATION**

Andrea McGarrah - President  
James Salas - Vice President  
Nancy Miles - Secretary  
Juanita Segovia - Board Member  
Kellie Cobos - Board Member

## **DEXTER CONSOLIDATED SCHOOLS LEADERSHIP**

Heather Garner - Superintendent  
Jeannie Harris - Business Manager  
Bernadette Aragon - Elementary Principal  
Christina Ferguson - Middle School Principal  
Debbie Dumlao - High School Principal  
Christopher Ferguson - Facility Manager

## **PUBLIC SCHOOLS FACILITY AUTHORITY**

John Valdez- Facility Master Planner

## **MASTER PLANNING CONSULTANT**

Visions In Planning, Inc.  
4700 Lincoln Rd Suite 102  
Albuquerque, NM 87109  
505-350-3465

**ADOPTED: APRIL 10, 2023**

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The intent of this Facility Master Plan is to guide capital planning decisions that supports the Dexter Consolidated Schools educational mission and that meet minimum state adequacy standards for school facilities. The document is designed to be a flexible planning tool to identify facility issues based on “actual” facility conditions, past and future enrollment trends, and educational programmatic needs to the community, parents, staff, and the District’s Board of Education; and to offer periodic input and revision as district conditions change and new needs are identified within the district. The Public School Capital Outlay Council (PSCOC) and the Public School Facilities Authority (PSFA) require that all New Mexico School Districts have a five-year FMP as a prerequisite for eligibility to receive state capital outlay assistance for school construction projects. This Master Plan has been prepared in accordance with the 2022 FMP requirements issued by the PSCOC and has been approved by PSFA.



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

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

The Master Plan is comprised of five main sections:

- Section I - Goals / Process provides information about the district’s goals, the planning process and summary of findings
- Section II - Existing & Projected Conditions provides information about educational programs, district facilities currently in operation, community demographics that impact the district, and current & future enrollment trends.
- Section III - Capacity & Utilization provides an analysis at each of the District’s existing schools currently in operation.
- Section IV - Capital Improvement Plan provides information about current and future capital resources, capital needs, and capital project implementation
- Section V - Technical Appendix contains detailed information about school facilities, evaluations, floor plans, detailed utilization schedules by school and other pertinent information as required. *(This section will be redacted from public publication as it contains detailed information about each school site that could have future security/safety implications; site specific information in this section can be requested in writing directly from Dexter Consolidated Schools or the Public Schools Facility Authority).*

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# SECTION I: INTRODUCTION

## DEXTER CONSOLIDATED SCHOOLS



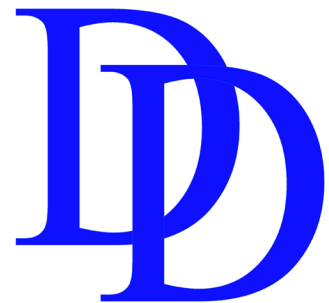
### A. Goals

Dexter Consolidated Schools (DCS) is one of five school districts within Chaves County, located just 17 miles southeast of the Roswell Independent School District and just six miles north of the Hagerman Municipal School District. With 812 students enrolled as of the 2022/23 SY and 220,477 SF of educational facilities plus an additional 46,254 SF of District facilities for a combined total of 266,731 SF District-wide. DCS is committed to constructing and maintaining good quality educational facilities for its students and staff. As such, DCS is focused on providing equal 21st-Century education opportunities for all students attending its schools by providing healthy, safe, and academically superior learning environments in all schools. For over 120+ years, the residents of the Town of Dexter and outlying areas have supported DCS through the approval of various GO Bonds and Mill Levies as the community has evolved through decades of growth and decline. Dexter has struggled to reverse its population decline with a slowing economy and several large dairies in the area that have closed over the past several years. With this in mind, the District must be forward-thinking regarding its current and future facility needs.

As a small rural district, Dexter Consolidated Schools continues to serve the families on the numerous small farms and ranches within its District and those within the town limits. DCS accepts out-of-district transfers depending on the school desired and as space allows. The new 2023-2028 Dexter Consolidated Schools District-wide Facility Master Plan identifies current and future capital improvement needs to be addressed over the next five to ten years to be able to continue to provide adequate educational facilities that meet or exceed NM standards and serves the needs of the District's students, teachers, and staff.



**Home of the Dexter Demons!**



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

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

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

## B. Issues & Findings

### 1. Summary

As part of meeting the Dexter Consolidated Schools Board of Educations' Educational Goals for the District, the 2023 - 2028 District-wide Facilities Master Plan (FMP) which will be a comprehensive, expandable, and adaptable five-year facilities planning model for the District. The FMP will align with the District's academic priorities and strategies for PK-12th grade instructional delivery. The purpose of the FMP will be to allow the District to continuously review its current real property portfolio, to determine necessary rightsizing adjustments, and assist in the development of a comprehensive long range capital plan.

Beginning in June 2021, Dexter Consolidated Schools, with the guidance of the Visions In Planning, Inc., began working on the development of a long range facilities master plan. The plan relies on various data relationships to determine which facilities should be retained, which should receive additions, which should be renovated/modernized, and which should be discontinued, (if any) in the future, or if new facilities are needed. The plan also allows for parameters for phasing implementation of the plan over the course of five (5) years and beyond.

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

#### a. Demographics

- Chaves County saw a slight decrease in population between 2010 and 2020 of -0.7% and then another slight decline in 2021 of -0.2% according to data from the American Community Survey (ACS) from the US Census. In 2021, Chaves County had a total of 65,014 residents, while the 2020 Census count which showed 65,157 residents compared to 65,645 in 2010.
- As of the 2021 American Community Survey (ACS), there were a total of 1,037 residents in Dexter, which was a decrease of -3.4% from the 2020 US Census when the population was 1,074 residents, which was also down -16.2% from 2010.
- A large portion of the population within DCS resides outside the Town of Dexter and contributes to the school district's enrollment, it must also be taken into consideration. In 2021, there were a total of 4,265 residents that lived within the DCS boundary, which was a -1.3% decrease from the 2020 US Census when the population was slightly higher at 4,320 residents.
- Over the next twenty years, the population in Chaves County is expected to decrease by -5.4%, bringing the population closer to 60,866 people, still making it one of the largest counties in NM.
- The male/female ratio is 46.9% to 50.4% in Chaves County and is not expected to change significantly, and the median age in Chaves County is 36.1, while the average age within the Town of Dexter is slightly higher at 38.1.
- The 2021 US Census through the annual American Community Survey identified Chaves County's the population diversity profile as being 58.4% Hispanic, 37.1% Anglo Non-Hispanic, 1.4% Black or African American, 0.97% American Indian and Alaskan Native, 1.0% Asian, 0% Native Hawaiian and Other Pacific Islander, 0.3% identified themselves as Some other race, and 1.1% of the population in Chaves County identified as being two or more races.
- In 2021, the Town of Dexter had a total population of 1,037 residents; of those people, 91.4% of the population identifies as Hispanic, and 7.4% identifies as Anglo-Non-Hispanic. Together these two groups make up 98.8% of the village population; and 1.2% of the population in the Town of Dexter identified as being two or more races.



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- Chaves County has a large mix of industries that support its economy, from agriculture and ranching to advanced manufacturing and aviation. Today, Dexter's economic backbone is still primarily fueled by alfalfa, corn, dairy, ranching, and agriculture. There are several local businesses located within the town that are significant economic contributors to the community. These businesses serve the Dexter area and help provide goods and services for residents.

### b. Enrollment Projections

Projected long-term enrollment is anticipated to continue its gradual decrease over the next six years due to outward-migration of residents from the Dexter area. The district will still have some smaller cohorts that will continue to advance up, and Pre-K and Kindergarten enrollments will also be impacted by lower birth rates in 2020 and 2021 that occurred in Chaves County. Over the next six years, it is anticipated that the District's overall is projected to decrease by -0.8% from 812 students as of the 2022/23 SY to 806 students by 2028/29 SY, or by a total of 6 students.

- Overall, Dexter ES enrollment is projected to increase slightly by 0.3% or by 0.1% annually from the current enrollment of 362 students as of the 2022/23 SY to 363 by the 2028/29 SY. Lower birthrates in Chaves County between 2018 - 2021 will begin impact enrollment in the Pre-K and Kindergarten grades starting in the 2023/24 SY through the 2027/28 SY, and will lead to slightly smaller cohorts that are typically counter-balanced by in-migration of families to the area.
- Enrollment at Dexter Middle School is projected to start to decline beginning in the 2023/24 SY as smaller cohorts begin to advance but will see an increase in the following year. Enrollment at Dexter Middle School is projected to increase approximately 5.1% taking into account the various sized cohorts at the elementary that will result in four years of enrollment declines before recovery. Enrollment is projected to increase 0.9% on average annually.
- Enrollment at Dexter High School is projected to decrease approximately -7.3% taking into account the smaller cohorts at the elementary and middle school levels, it is anticipated that in the 2029/30 SY enrollment will begin to recover as larger middle school cohorts begin to advance.

### c. Capacity

Total DCS enrollment as of the 2022/23 SY is 727 students in PK-12th grade; the District has an overall Total Functional Capacity to accommodate 1,253 students PK-12th grade district-wide without portables (535 students at DES, 333 students at DMS, and 385 students at DHS). The 2022/23 40-day district-wide enrollment was 812 students, leaving 440 seats available for additional students across grade levels.

- Dexter Elementary (PK-5th) is within 67.7% of its Functional Capacity of 535 students, with an enrollment of 362 students as of the 2022/23 SY, leaving 173 seats available across all grade levels.
- Dexter Middle School (6th-8th) is within 58.8% of its Functional Capacity of 333 students with an enrollment of 196 students as of the 2022/23 SY, leaving 137 seats available across all grade levels.
- Dexter High School (9th-12th) is within 66.3% of its Functional Capacity of 385 students with an enrollment of 255 students as of the 2022/23 SY, leaving 130 seats available across all grade levels.

### d. Utilization

- The current average utilization across all DCS schools is 74% based on "actual" usage.
- The amount of excess capacity consists of approximately 440 seats as of the 2022/23 SY, which are distributed throughout all three schools and various classes and includes unassigned classrooms at each school.
- Dexter Elementary is within 68% of its functional capacity of 535 students in PK-5th grade with current enrollment of 362 students as of the 2022/23 SY, leaving 173 seats available. To improve educational programs for students and to "right-size" facilities, DCS Administration has selected the Option 2 Facility Replacement of the Capital Plan and Dexter Elementary will be replaced with a new PK-8th grade combined facility which will help increase utilization of the elementary school.

- Dexter Middle School (6th - 8th grade): Currently the middle school does utilize some of the high school facilities for Band. Music classes and Ag classes, as it does not have those spaces within its own facilities. Dexter Middle School has an overall utilization rate of 77% based on its current educational program and class schedule. As part of the proposed Option 2 Facility Replacement of the Capital Plan, Dexter Middle School will be replaced with a new PK-8th grade combined facility which will help increase utilization of the school.
- Dexter High School has a utilization rate of 67% which is below the desired utilization rate of 78%; however, with the construction of a new middle school and the ability to re-purpose the existing available classrooms for SPED-D Level use/ Life Skills, overall seat capacity will be increased as will the high school's utilization as some spaces will still continue to be shared with the middle school.

### e. Educational Framework

- Capacity/School Size: All three of the District's schools have sufficient capacity for current and projected student population.
- Grade Configuration: The District provides standard configuration breakdowns PK-5th (elementary), 6th-8th (middle school), and 9th- 12th (high schools) all three schools are located within close proximity to each other. In order to help improve educational programs, reduce overall square footage and capital costs, Option 2 in the Capital Improvement Plan proposes to construct a new PK-8th Grade Combined facility which will allow for both schools to operate independently, while sharing some facilities.
- Program Equity: Programs distributed for equal access are a significant factor when making facility decisions by DCS Administration. Programs for Special Education and Career and Technical Education at Dexter Middle School and High School have been included in the planning process. They are not anticipated to change significantly over the next five years.

### f. Capital Improvement Priorities

The Dexter Consolidated Schools Capital Improvement Plan represents a balance between providing for educational program needs, student enrollment needs, building system upgrades, and renovations of older buildings, constructing new buildings or additions, maintaining the existing infrastructure, by providing all of these through a Capital Improvement Plan that is fiscally responsible and builds upon the changing needs of DCS and local community over the next five to ten years.

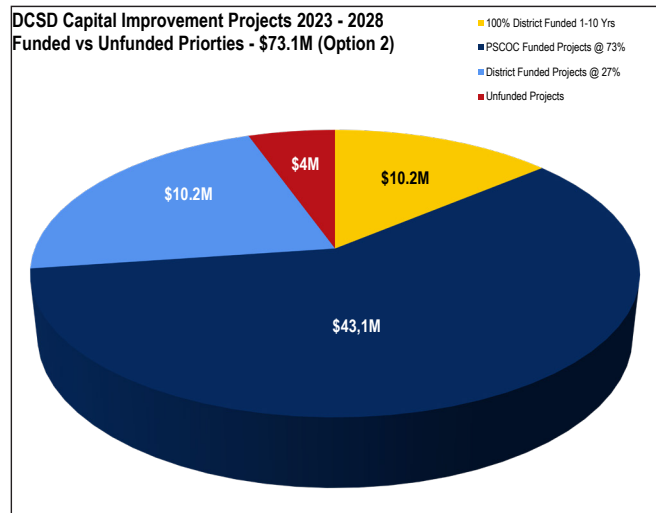
The Capital Improvement Plan focuses on the following goals and strategies:

- 1) Provides clear identification of facility needs and priorities to enable DCS to continue to receive community support for needed local GO Bonds, SB-9 Mill Levy, and Ed Tech Bonds (if warranted) for both capital improvement needs and maintenance projects.
- 2) Extends the life of existing facilities and building systems through upgrades and building systems replacement on a schedule that ensures that District-owned buildings remain as environmentally safe and energy efficient as possible.
- 3) Increases opportunities to implement future educational programs with flexible spaces as new facilities are designed or renovated.
- 4) Renovate/construct facility replacements on a systematic schedule to provide safe, secure, up-to-date facilities that meet the changing educational program needs of the District.
- 5) Improves safety and security of all of the District's facilities on each campus.
- 6) Provides for current and future technology needs through annual upgrades, utilizing funding through E-Rate & other funding sources, as available.
- 7) Provides for funding to address capital needs for ancillary facilities needed to support the District's educational programs and other non-educational facility needs, including the potential need for teacher housing in the future.

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These goals are the foundation of the Dexter Consolidated Schools District-Wide Facilities Master Plan and the key to a systematic, consistent process for addressing the long-range facilities needs of all DCS schools, including the District's non-educational facilities. They comprise the DCS's balanced plan to upgrade/renovate/replace or add to older facilities and other needed District facilities' as required and to efficiently care for the District's overall facility infrastructure. Ultimately, this Capital Improvement Plan's priorities support replacing specific facilities and critical building systems and renovating areas that support DCS's instructional programs as the cornerstone for future facility planning and design.

While the Capital Improvement Plan (CIP) has identified nearly \$73.1M in facility needs district-wide as part of Option 2, \$69.1M has been identified as upcoming potential priorities over the next five to ten years as DCS is scheduled for another GO Bond election in 2023 and future GO Bond elections in either 2027 or 2029. District Administration reviewed the Capital Improvement Needs, and priorities were then developed based on available funding and the severity of the need to maximize its GO Bond dollars and to determine if its projects are eligible for either Standards or Systems Based Funding via the PSCOC as seen in the chart below. Most of the Capital Improvement Projects will require funding as they become eligible from the PSCOC / PSFA at 73% with a District Share of 27%, and may also require a partial waiver for the District's match. All non-eligible projects will have to be funded by the District at 100%.



## C. Planning & Public Process

### 1. Planning Process

The following Facility Master Plan document summarizes the long range Facility Master Planning efforts for Dexter Consolidated Schools as required by the State of New Mexico. It contains overall district-wide facility goals, describes schools educational program and delivery methods, community demographics to identify changes and other impacts that are impacting the district’s schools, enrollment trends by school, identifies required educational spaces needed to meet current and future enrollment and to support the district’s educational programs, evaluates the condition of existing facilities for their ability to continue to meet educational program needs, as well as identifies potential capital improvement needs for existing facilities. This was completed through the development of a prioritized capital improvement plan to assist the District and the Board of Education in the planning for its next GO Bond Election for major projects, and to provide for maintenance and minor capital improvement projects that are needed through continued successful passage of future SB-9 mill levy’s.

This document also considers “if necessary: additions that may need to be added to existing buildings, major renovation of existing facilities, or construction of new facilities” by describing the anticipated sizes and identifying budgets for additional facilities that may require further development of educational specifications prior to design. As this is considered a “living document”, the Dexter Consolidated Schools will update various sections over the next five years as significant changes occur.

This Facility Master Plan contains information obtained through:

- Review of New Mexico Adequacy Standards and Guidelines;
- Discussion of current DCS Facility Goals,
- Interviews with various DCS representatives;
- Discussion and approval with/from the Dexter Consolidated Schools Board of Education



## I. INTRODUCTION

### *Facility Master Plan Committee:*

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

- Heather Garner - Superintendent
- Jeannie Harris - Business Manager
- Christopher Ferguson - Facility Manager

### *Authority and How Decisions Are Made*

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

## 2. Data Gathering & Analysis

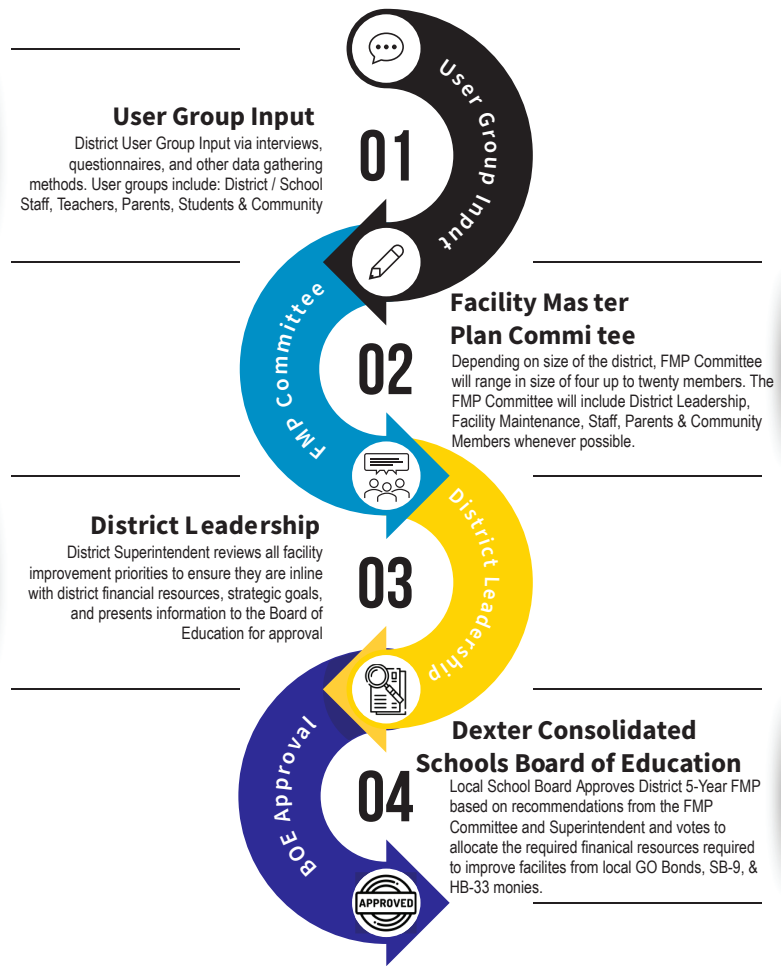
### **Facility Assessments**

Facility Assessments were conducted by Visions In Planning, Inc., in June of 2021 for each educational facility owned and operated on the Dexter Consolidated Schools Combined School Campus. The assessments included:

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

### *Facilities Master Plan Committee Meetings:*

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





*Board of Education Approval:*

The Dexter Consolidated Schools 2023 - 2028 Facility Master Plan and the recommended priority projects have been identified by the district administration to be funded primarily from annual SB-9 funds that DCS receives annually, which are substantial. At this time the district is not planning on seeking a new GO Bond at this time, but may reconsider at a future time. The final 2023 - 2028 Facility Master Plan was approved by the DCS Board of Education on April 10, 2023.

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

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

The top priorities for the District over the next five to ten years as funding is available will include the replacement of both Dexter Elementary and Dexter Middle School, demolition of the Old Round Building, renovation of the DHS Auto/Ag Shop along with upgrades to other DHS facilities, and capital improvements for non-educational facilities. The priorities for the 2023-2028 Capital Improvement Plan will also address ongoing preventative maintenance needs for all of the District's facilities. At this time, both Dexter Elementary and Dexter Middle School are eligible for PSFA/ PSCOC Standards-based funding, and Dexter Elementary is also eligible for either Standards or Systems-based funding. While Dexter High School is currently ranked too high to qualify for funding but may become eligible for either Standards or Systems-based funding within the next five years. DCS will need to fund all non-educational facility projects at 100%, such as renovating or replacing the District's Central Office.

The Capital Improvement Plan (CIP) has identified between \$73.1M and \$79.6M in facility needs district-wide, with \$53.3M -\$59.8M dedicated towards the replacement of the District's Elementary and Middle School facilities depending on the final option selected and funded. This leaves \$19.8M in Capital Improvement Needs that DCS will need to start to tackle using SB-9 funds or will have to wait until a future GO Bond in 2027 or 2029, as the 2023 GO Bond will be dedicated towards the replacement schools. The DCS Administration has reviewed the Capital Improvement Needs, and priorities were then developed based on available funding and the severity of need in order to maximize its GO Bond dollars and to determine if its projects are eligible for either Standards or Systems Based Funding via the PSCOC. Most of the Capital Improvement Projects will require funding as they become eligible from the PSCOC / PSFA at 73% with a District Share of 27%. All non-eligible projects will have to be funded by the District at 100%.

In order to replace both Dexter Elementary and Dexter Middle School, two options for the Capital Plan were developed, which will depend on the approval and support of the PSFA/ PSCOC granting a partial waiver of the District's full match of 27% to complete the projects, and would be required in both option scenarios.

#### ***Option 2 – Replacement of Dexter ES and Dexter MS at the site north of the high school. (DCS Preferred)***

Under this option, both schools would be consolidated into one single facility for PK-8th grade but would still operate as two separate schools. The combined enrollment of both schools would be 569 students, which would require 78,457 GSF, which is 5,809 GSF less than building two individual facilities and reduces the cost by nearly \$6.5M. The new "combined" school location would be at the site of the "old" Round Building, which the elementary school is temporarily using due to the closure of its existing school. This option will require the installation of several more portables at the current elementary site to house elementary students during construction; middle school students would be unaffected during construction.

The proposed new "combined" school site is located north of the high school, on the north side of Clark St. It currently consists of 3.4 acres, which would be increased to 3.95 acres if the District is successful in negotiating with the Town of Dexter to acquire the Clark Street property between Lincoln Avenue and Monroe Avenue, and will allow more flexibility of the site. Due to the size of the site, the new "combined" PK-8th school facility will need to be a 2-story structure with all PK-3rd grade students to be located on the 1st floor. A single entry point with two administration areas is required to

## I. INTRODUCTION

manage each school and help ensure programs are kept separate. A new kitchen and cafeteria would be needed and could be sized for the elementary students only, as crossing young students over Lincoln Avenue to use the high school cafeteria is becoming dangerous due to the increased traffic in the area. The middle school students can continue using the high school cafeteria to help keep the square footage needed in this area down. A new middle school gym would still be required and could be shared with the elementary, and a larger media center to accommodate both schools would also be needed. The middle school would also still require a wood shop as part of the facility to continue aligning its education programs and CTE requirements with the high school. This option reduces overall educational and non-educational square footage in the District by 63,442 SF. Educational Specifications are recommended to help determine the final shared spaces and individual school requirements.

The cost to replace both Dexter Elementary and Dexter Middle School into a “combined” school facility and campus is \$53.3M, which will require all remaining 2019 GO Bond funds and the funds from the upcoming 2023 GO Bond for \$1.2M as part of the District’s match for the two school replacements, in addition to the waiver request. All remaining Capital Improvement Priorities will have to be funded from SB-9 or delayed until the 2027 or 2029 GO Bond to have adequate funding to begin to complete them.

The District’s Capital Improvement Plan as seen in the chart below has been developed to provide the Dexter Consolidated Schools, as well as the Board of Education, the most flexibility to address capital improvement needs over the next five to ten years, and the DCS reserves the ability to reorder priorities based on available funding or unexpected critical facility failure if necessary.

Dexter Consolidated Schools District Wide Capital Improvement Plan & Priorities 2023 - 2028										
Priority Projects 2023 -2028	2023 Ranking	District Priority*	Systems Based Project	Standards Based Project	Max Allowed Construction Cost (MACC)	Soft Costs**	Total Project Budget	District Share 27%	PSCOC Funded Share 73%	Projects Funded 100% DCSD
Dexter ES & MS Replacement with PK-8th Combined School (Option 2)	81/133	1A/1B		✓	\$ 37,331,831	\$ 15,999,356	\$ 53,331,187	\$ 14,399,421	\$ 38,931,767	
Structural Investigations / Repairs - Dexter HS Main Building (Inc Engineering Assessment)	371	2	✓		\$ 116,643	\$ 38,777	\$ 155,420	\$ 41,963	\$ 113,456	
Renovate Ag/ Auto Shop	371	3	✓		\$ 1,056,129	\$ 452,627	\$ 1,508,755	\$ 407,364	\$ 1,101,391	
Dexter HS Lighting Upgrades (Not Including Ag/ Auto Shop- To Be Part of Dedicated Reno)	371	4	✓		\$ 838,974	\$ 359,560	\$ 1,198,534	\$ 323,604	\$ 874,930	
Dexter HS Exterior Building Envelope Upgrades - Main Bldg & Lews Gym/ Cafeteria (Stucco/Metal Panels/Paint/ Exterior Windows, Doors & HW)	371	5	✓		\$ 866,328	\$ 371,284	\$ 1,237,612	\$ 334,155	\$ 903,457	
Dexter HS Fire Alarm & Intercom ( Main Bldg & Lews Gym/ Cafeteria)	371	6	✓		\$ 1,072,912	\$ 459,819	\$ 1,532,731	\$ 413,837	\$ 1,118,894	
Renovate/ Replace DCSD Central Office	N/A	7	District		\$ 1,390,520	\$ 584,725	\$ 1,975,244			\$ 1,975,244
New Field House @ Football Field & Site Upgrades	N/A	8	District	D	\$ 3,158,576	\$ 1,353,675	\$ 4,512,251	\$ -	\$ -	\$ 4,512,251
New Baseball/ Softball Fields @ Old MS Site			District		\$ 2,435,398	\$ 1,043,742	\$ 3,479,140	\$ -	\$ -	\$ 3,479,140
<b>Technology Upgrades</b> District-Wide Over Five Years	N/A	N/A	N/A	N/A	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
<b>Projects to be Funded from 2019 &amp; 2023 GO Bonds Including Portion of SB-9, E-Rate, &amp; Other Sources</b>					<b>\$ 48,467,310</b>	<b>\$ 20,663,565</b>	<b>\$ 69,130,875</b>	<b>\$ 15,920,345</b>	<b>\$ 43,043,895</b>	<b>\$ 10,166,636</b>

\* The Dexter Consolidated Schools Board of Education reserves the right to reorder any all priorities based on the changing needs within the district.

\*\* Soft costs have been calculated at 30% as required by PSFA. For example, Dexter Consolidated Schools may realize some cost savings in some areas if equipment is replaced with “in-kind” equipment such as door hardware or stucco repairs which oftentimes does not require a Design Professional to be contracted. However, there are some projects such as the roof replacement, and grading and drainage which will require a Design Professional to assist with the project.

## E. Acronyms / Definitions

ADA:	Americans with Disabilities Act	NM:	New Mexico
BOE:	Board of Education	NASF:	Net Assignable Square Feet, or the total of all assignable areas in square feet
CAP:	Capacity	NMAS:	New Mexico Adequacy Standards
CTE:	Career & Technical Education	NMPED:	New Mexico Public Education Department
CMU:	Concrete Masonry Unit	No.:	Number
DCS:	Dexter Consolidated Schools	Perm:	Permanent
DCU:	Deficiencies Correction Unit	P.E.:	Physical Education
DES:	Dexter Elementary	Port:	Portables
DMS:	Dexter Middle School	Pre-K:	Pre Kindergarten
DHS:	Dexter High School	PK-5:	Pre-Kindergarten thru 5 <sup>th</sup> Grade
EE:	Exceptional Education	PK-12:	Pre-Kindergarten thru 12 <sup>th</sup> Grade
ENMU:	Eastern New Mexico University	PMP:	Preventive Maintenance Plan
ES:	Elementary School	PSCOC:	Public School capital Outlay Council
ETB:	Education Tech Bonds/ Notes	PSFA:	Public Schools Facilities Authority
FAD:	Facility Assessment Database	PTR:	Pupil/Teacher Ratio
FCI/NMCI:	Facility Condition Index/NM Condition Index	REAP:	Rural Educational Achievement Plan
FED:	Federal	RETA:	Regional Educational Technology Assistance
FFA:	Future Farmers of America	REG:	Regular
FMP:	Facilities Master Plan	SB-9:	Senate Bill - 9 Mill Levy
FMSD:	Floyd Municipal School District	SPED:	Special Education
GIS:	Geographic Information System	SF:	Square Feet
GO Bond:	General Obligation Bonds	TPB:	Total Project Budget, or “soft-costs” including design & testing fees, movable equipment/ furnishings, land acquisition (if any), administration and contingencies
ENMU:	Eastern New Mexico University	VoAg:	Vocational/Agricultural Education
GSA:	General Services Administration		
GSF:	Gross Square Feet		
HB-33:	House Bill 33 - Mill Levy		
HS:	High School		
IEP:	Individualized Educational Plan		
KIN:	Kindergarten		
Lab:	Laboratory		
Maint:	Maintenance		
MACC:	Maximum Allowable Construction Cost, or a project construction budget (comparable to contractor’s bid)		
MS:	Middle School		

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# SECTION II: EXISTING & PROJECTED CONDITIONS



## A. Educational Programs/ Structure

### 1. Current Programs Overview & District Composition

The Dexter Consolidated School District located in south central New Mexico approximately 17 miles south of Roswell, it currently serves a student population of approximately 813 (2022/23 SY) ranging from Pre-Kindergarten through twelfth grade. The district maintains one elementary school, one middle school, one comprehensive high school, central administrative office, a maintenance/warehouse facility, sports facilities (including a Field House, separate High School Gymnasium, Football Stadium, and Fitness Center), and miscellaneous other properties all located within the Dexter town limits. Dexter Consolidated Schools has strong community support that results in the district providing a solid comprehensive instructional curriculum that inspires learning to a wide variety of students at all grade levels. While a large portion of the population resides within the Town, there are many families reside outside the immediate town limits but still reside within the district’s attendance zone. In addition to basic instruction, a variety of programs serve the needs of special students, gifted and talented young people and programs which cater to students with limited English-speaking (ELL and Bilingual) proficiency. The current grade and school configurations for Dexter Consolidated Schools are as follows:

#### Elementary School (Grades PK-4th)

- Dexter Elementary School (Pre-K - 5th)

#### Middle Schools (Grades 6th-8th)

- Dexter Middle School

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

- Dexter High School

## II. EXISTING & PROJECTED CONDITIONS

### Early Childhood Education

In 2015/16, DCS expanded its early childhood program which is currently located at Dexter Elementary through additional grant funding from NMPED for the NM Pre-K program. The District's Pre-K program is a mix of 3 and 4 year old's and also includes Pre-K DD students, which have a priority enrollment in the program. With the expanded funding from NMPED, the District's Pre-K program can to serve up to 45 students within the elementary school. As of the official 40-day count for the 2022/23 school year, there were a total of 23 Pre-K students enrolled in the program.

### Elementary School (Grades Pre- Kindergarten thru 5th)

The DCS elementary program consists of one primary elementary school located at Dexter Elementary that serves grades (Pre-K) Kindergarten through 5th grade, which is located about a mile west of the middle and high school campus. Each grade level is instructed in the core subject areas including computer skills, library, and art/music classes. Special education services are delivered both in the general education classroom environment (inclusion), and through pull-out resource instruction as needed. The District also provides students with special education services for gifted, autism, behavior, and other special needs program support such as PT/OT and SLP. As of the official 40-day count for the 2022/23 school year, there were 339 K-5th grade students enrolled District-wide.

### Middle School (Grades 6th thru 8th)

Dexter Middle School serves grades 6th - 8th with at least two classes per grade or subject. The school utilizes a traditional middle school concept to provide expanded educational programs for students, especially for those students that need additional services. In addition to the core subject areas, middle school students have four elective classes during the day and the school operates on a standard "period" schedule that is integrated with the high school schedule so that CTE classrooms can be shared. Courses required include: English, Literature, Math, Pre-Algebra, Life and Earth Sciences, Geography, New Mexico History, U.S. History, Computer Literacy and Applications, Physical Education, as well as other elective classes. Exceptional Education services are provided through inclusion and in separate pull out classrooms for supplemental instruction. Classes are held on a rotational schedule meeting at seven intervals or "periods" throughout the day. There are currently 196 students in grades 6th-8th as of the 2022/23 school year.

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

DCS has one comprehensive high school - Dexter High School which had a 40-day official enrollment of 255 students in grades 9th-12th as of the 2022/23 SY. The District offers a solid academic curriculum that is designed to prepare students for entry into college and other post-secondary educational training programs including vocational schools and military service, along with various extra-curricular/co-curricular programs and sports. The high school provides core academic instruction as required by NMPED graduation requirements and also has a variety of electives that are integrated with the middle school. Dexter High School works hard to keep pace with technology through offering various computer based instruction and dual credit options through Eastern NM University - Roswell. Motivated students have the opportunity to graduate with their Associates Degree or Specialized Certifications at the same time that they graduate high school.

### Special Education

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

### DCS Middle/ High School Organizations

Dexter Consolidated Schools supports activity programs that are open to all students. The District attempts to provide a diversified and balanced programs of extra classroom activities including special interest clubs, physical activities,

## II. EXISTING & PROJECTED CONDITIONS

student government, class organizations, class activities, social activities, etc., at each school. These extra-curricular/co-curricular programs are offered in conjunction with the core curriculum and make up the educational programs at the middle and high school level. DCS offers the following organizations yearly and students are encouraged to become active members of one or more of these organizations:

- Battle of the Books
- FFA
- Band
- Auto
- DDAA
- Drama
- National Honor Society
- Yearbook
- Spanish Club
- Cheer
- Student Council
- Skills USA
- Spanish Spelling Bee

Participation in the Agricultural program (FFA) is strong and participation by students is high due to key industries in the Dexter area.

### District Athletic Programs

The Athletics/Activities Department oversees a variety of athletic programs offered to eligible students in the middle and high school grade levels. Fall Sports include: Football, Volleyball, Basketball and Cheer. Sports played during the Spring season are: Track, Golf, Baseball, and Softball as well as include including various other activities are offered throughout the year.

Dexter Consolidated Schools - Athletics				
Sport / Activity	Boys	Girls	MS	HS
Football	X		X	X
Volleyball		X	X	X
Basketball	X	X	X	X
Track	X	X	X	X
Softball		X		X
Baseball	X			X
Golf	X	X		X
Cheerleading		X		X

*Source: DCS Athletics & Activities Handbook 2022/23*

### 2. Anticipated Program Changes

As the DCS continues to move towards improving educational opportunities for all students the need to improve facility use, and reduce maintenance costs has become a priority as it allows for more dollars to be spent on education programs. Through the Facility Master Plan process the district has evaluated options in reducing square footage district-wide, existing facility conditions and utilization, student performance and educational programs including school safety. As part of the Middle School Replacement a grade realignment will occur before or when the school is opened and 6th grade students will remain at the elementary school which has capacity to accommodate 2-3 6th grade classes per year. The new Dexter Middle School will be sized to accommodate 7th- 8th grade only.

### 3. Shared / Joint Use Facilities

The Dexter Consolidated Schools campus is centrally located and considered a “gathering place” by the community; there are several requests submitted throughout the year for off hours use by the local community or outside organizations. These requests must be approved by the Superintendent, Principal and Facility Manager. The district, depending on the facility use and time frame has the option to charge for use of their facilities and does require the user to clean the facilities to the condition in which they were found and to dispose of all trash. Due to the size of the local community and other available facilities that can be used by the community, the opportunities for joint use agreements with outside organizations are not available. The policy and request forms are available on the district’s WEB site at:

The policy is available on the district’s WEB site at:

[http://www.dexterdemons.org/departments/facilities\\_operations\\_and\\_transportation/building\\_use\\_application](http://www.dexterdemons.org/departments/facilities_operations_and_transportation/building_use_application)

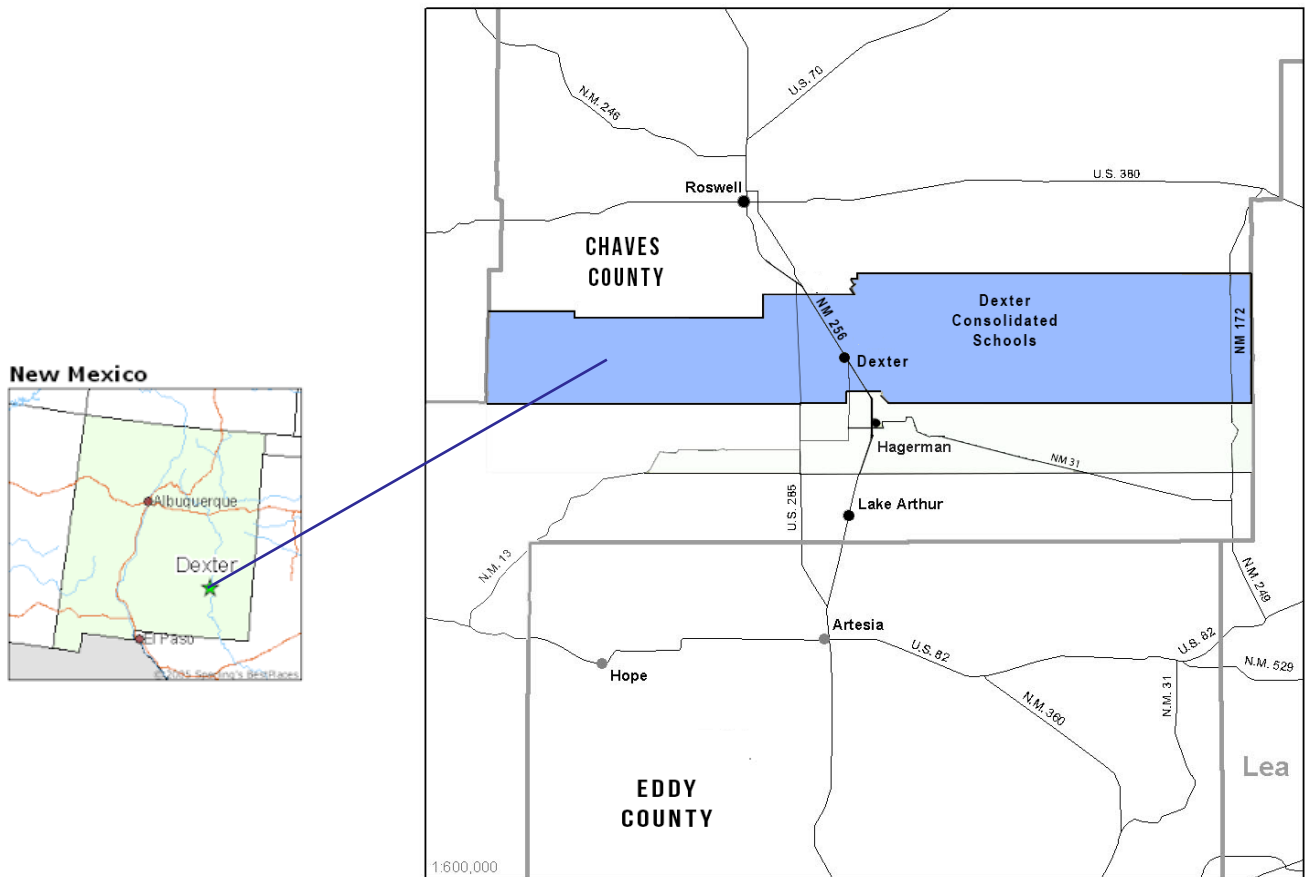
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**B. Site & Facilities Overview**

**1. District Boundary Map**

Located in south-central Chaves County, the Town of Dexter is a small rural community situated 17 miles to the southeast from the Roswell area just off of NM State Highway 2, and 26 miles to the northeast of Artesia. At nearly 683 square miles, the Dexter Consolidated School District’s attendance boundary borders the Roswell, Hagerman, Tatum and Hondo Valley School Districts. The District’s schools are located on two campus’ which are approximately .28 mile apart in Dexter, New Mexico.



Source: NM School District Boundary RGIS 2022

**2. Facility Inventory**

Dexter Consolidated Schools is located at 100 N. Lincoln Avenue in Dexter, New Mexico, and serves 813 students in grades Pre-K through 12th. The District’s schools are located on two campuses that are .28 miles apart, with a combined total of 47.2 acres and 215,437 square feet of facilities for educational use. The Dexter Elementary Campus is located at 401 First St, just .28 miles to the west of the middle/ high school campus, on 26 acres. The campus includes 75,306 SF of permanent school facilities and 5,040 SF of portables that are no longer used and need to be removed from the site.

Dexter Middle School is on the northwest corner of Clark St and Lincoln Avenue on 3.6 acres. Its Main Academic building consists of 40,675 SF and a 2,278 SF Library located at the “Old Round” Building resulting in a combined 42,953 SF.

## II. EXISTING & PROJECTED CONDITIONS

Dexter High School is located at the southeast corner of Clark Street and Monroe and has 17.6 acres of property. The High School Main Academic building consists of 41,569 SF. To the north of this building is the school's auditorium consisting of 4,385 SF that is attached to the "Old Round" Building. The Ag/ Auto shop, which is also shared with the middle school, is located to the south of the Main Academic Building close to First Street and consists of 13,248 SF, while Lewis Gym and Cafeteria (which is shared with DMS) is located on the west side of Clark Street just south of the middle school and consists of 29,140 SF. The total combined high school square footage is 97,178.

The high school fieldhouse (6,877 SF), football stadium, and track are located to the east of the Main Academic Building across Monroe Avenue. The high school Fitness Center (8,836 SF) is located at the northeast corner of Monroe and Butler Street with an adjacent practice field. The "Old Round" Building located to the north of the high school was the former elementary school that is no longer used for educational purposes (17,468 SF non-educational SF), with the exception of the library and auditorium. The "Old Round" Building has been identified for demolition as part of this Facility Master Plan. The District's Central Administration Office, located at 100 N. Lincoln Avenue is in the old Wortman Hall and consists of 17,859 SF. While the District's Bus Barn and Maintenance Facility consisting of 4,050 SF, is located on Butler Street near Lincoln Avenue



**DEXTER CONSOLIDATED SCHOOLS CAMPUS LOCATION MAP**

Dexter Consolidated Schools has three separate schools that operate independently, two of which (middle & high school) are located close to each other and share dining facilities in the Lewis Gym Building and the Ag Shop Classrooms in the Auto/ Ag Building.

Based on DCS's 2022/23 enrollment and projected enrollment, the District has more educational square footage than needed by a combined average of 37.9% or 81,562 SF based on the PSFA Maximum SF Calculator. This square footage includes a portion of the "Old Round" Building that both the middle and high school uses. According to the PSFA Maximum SF Calculator, the maximum square footage for an elementary school with 362 students should be 48,550 SF, while the maximum square footage for a middle school with 6 students should have 35,172 SF, and a high school with 255 students should have 50,153 SF, for a combined total of 133,875 SF for 813 students.

## II. EXISTING & PROJECTED CONDITIONS

Dexter Consolidated Schools Facility Size Vs Max SF					
School Facility	Current SF	Enrollment 2022/23	Max SF per GSF Calculator	SF Over / (-) Under	% SF Over/ Under
Dexter Elementary*	75,306	362	48,550	26,756	35.5%
Dexter Middle School	42,953	196	35,172	7,781	18.1%
Dexter High School	97,178	255	50,153	47,025	48.4%
<b>TOTALS</b>	<b>215,437</b>	<b>813</b>	<b>133,875</b>	<b>81,562</b>	<b>37.9%</b>

\* Does not include Portable SF

The PSFA Maximum SF Calculator is good at calculating SF for individual schools; however, it often does not take into account some of the actual programmatic needs for each school, such as the additional space needed for project-based learning and the requirements of each of the defined “school levels” at the middle and high School grade levels, which often requires separate classes and does not allow for mixing of students in different grade levels for required courses at the secondary level.

As part of the Facility Master Plan process, DCS Administration has reviewed the utilization, enrollment, square footage data, and capital improvement needs district-wide. It has been determined that both Dexter Elementary and Dexter Middle School should be replaced into a “combined” school facility that will serve PK-8th grade (78,457 SF), which will consolidate all of the district’s students into a single area within the district. The new “combined school” require a smaller facility, which will help reduce overall square footage and operation/ maintenance costs for DCS. This will require the demolition of the “Old Round Building,” which will reduce educational and non-educational square footage to construct the new “combined” school for PK-8th grade. Once complete, both the existing elementary and middle school will be demolished. This plan reduces overall educational and non-educational square footage by 63,442 SF and will improve the utilization of all three schools.

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Facility Inventory

District	Dexter Consolidated Schools	
3/13/2023	<--Update	Year of Report
Original Entry	12/17/2022	2023

Facility Inventory Data																									
INFORMATION							PROFILE							ENROLLMENT		CLASSROOMS									
Facility Name	District ID	School ID	Address	ZIP	Phone	Principal / Site Manager	Open Date	Age (Years)	Construction Dates	NMCI 2023	Site Acreage	Owned or Leased?	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	Grades	2022/23 Current Enrollment*	# of Reg & SPED CR's	Gym/Multi-Purpose	# of Perm. Classrooms Inc Specialty	No. Double Portables	No. of Single Portables	Total Classrooms (Perm + Portable)	Port CR % of Total	GSF Per Student
<b>Elementary Schools</b>																									
Dexter Elementary	006	006043	401 W. First St.	88230	(575) 734-5420	Bernadette Aragon	1995	28	1996, 1997, 2002	33.67%	26.0	Owned	75,306	5,040	80,346	PK-5	362	27.0	1.0	32.3	5.0	0.0	42.3	8%	222.0
<b>Sub-Totals</b>											26.0		75,306	5,040	80,346		362	27.0	1.0	32.3	5.0	0.0	42.3	8.0%	222.0
<b>Middle Schools</b>																									
Dexter Middle School	006	006048	200 N. Lincoln Ave.	88230	(575)734-5420	Christina Ferguson	1936	87	1960, 1963, 1984, 1985, 2000	39.19%	3.6	Owned	42,953	0	42,953	6th-8th	196	22.0	1.0	23.0	0.0	0.0	23.0	0%	219.1
<b>Sub-Totals</b>											3.60		42,953	0	42,953		196	22.0	1.0	23.0	0.0	0.0	23.0	0.0%	219.1
<b>High Schools</b>																									
Dexter High School - Main Building	006	006045	105 N. Lincoln Ave.	88230	(575)734-5420	Debbie Dumlao	1947	76	1976, 1978, 1990, 1991	20.87%	17.6	Owned	41,569	0	41,569	9th-12th	255	24.0	2.0	26.0	0.0	0.0	26.0	0%	381.1
DHS - Auto/ AG Shop	006	006045	105 N. Lincoln Ave.	88230	(575)734-5420	Debbie Dumlao	1976	47	1993, 2007			Owned	13,248	0	13,248	9th-12th									
DHS/DMS - Lewis Gym & Cafeteria	006	006045	105 N. Lincoln Ave.	88230	(575)734-5420	Debbie Dumlao	1962	61	1979, 1984,			Owned	29,140	0	29,140	9th-12th									
DHS/DMS - Old Round Bldg (Auditorium)	006	006045	105 N. Lincoln Ave.	88230	(575)734-5420	Debbie Dumlao	1968	55				Owned	4,385	0	4,385	9th-12th									
DHS Fitness Center	006	006045	Monroe and Butler	88230	(575)734-5420	Debbie Dumlao	2009	14				Owned	8,836	0	8,836	9th-12th									
<b>Sub-Totals</b>											17.60		97,178	0	97,178		255	24.0	2.0	26.0	0.0	0.0	26.0	0.0%	381.1
<b>Subtotal Education Facilities</b>											47.20	Owned	215,437	5,040	220,477										
<b>Administration and Support</b>																									
Central Office - Wortman Hall	006	N/A	100 N. Lincoln Avenue	87327	(575)734-5420	Heather Garner	1991	32	1992, 1994, 2005	N/A	0.30	Owned	17,859	0	17,859	TOTAL Bldg SF: 54712									
Maintenance Shop	006	N/A	100 N. Lincoln Avenue	87327	(575)734-5420	Christopher Ferguson	2010	13		N/A	0.30	Owned	4,050	0	4,050										
Old Round Building - District Storage*	007	N/A	105 N. Lincoln Ave.	87327	(575)734-5420	Christopher Ferguson	1968	55	1992	N/A	N/A	Owned	17,468	0	17,468										
DHS Field House	006	006045	100 N. Lincoln Ave.	88230	(575)734-5420	Christopher Ferguson	1979	44		N/A	N/A	Owned	6,877	0	6,877										
<b>Sub-Totals</b>											0.6		46,254	0.0	46,254										
<b>District Totals</b>											47.20	OWNED	261,691	5,040	266,731	813	73.0	4.0	81.3	5.0	0.0	94.3	5.3%	271.2	

\* Square Footage from the Round Building assigned to the High School is "ACTUALLY" 4,385 SF resulting in the SF of the HS to be reduced to 97,178. The remainder of the Round Building is used as District Storage - 17,468 SF and should be assigned to the District Administration and Support and results in an increase to 46,254 SF assigned to district use.

Dexter Consolidated Schools



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**C. Demographics**

**1. Demographics & Socioeconomics**

Dexter Consolidated Schools (DCS) is one of five school districts located within Chaves County, New Mexico. Chaves County consists of 6,075 square miles and is the 4th largest in terms of land area within the state. Located to the north of DCS is Roswell Independent Schools, and directly to the south is Hagerman Municipal Schools. To the west is Hondo Valley Public Schools, and to the east, DCS shares a border with both Tatum and Lovington Municipal School Districts. Chaves County was established in 1889 by the Territorial Legislature and was created from a portion of Lincoln County. The County Seat for Chaves County is located in Roswell and is the county’s largest population center. With 48,347 residents in 2021 (a decrease of -0.1% since 2020), Roswell is considered the primary retail base for the county and is located 17 miles north of Dexter.



The land that makes up the Town of Dexter area was settled in 1898 by Albert E. Macey and was named after his old hometown, Dexter, Iowa. As people began to move into the area for farming and ranching opportunities, there was a need for a postal service, and by 1902 the first post office was constructed along with a general store which attracted more families to the area. In January 1903, Theodore Burr, a native of Denmark, Milton H. Elford from Canada, and Albert E. Macey, an Iowa farmer, filed Articles of Incorporation as members of the Dexter Townsite Company. The town quickly grew once the Pecos Valley Railroad constructed a spur that connected the area to Roswell and Portales in 1899. Dexter’s first one-room schoolhouse was built on land owned by J.J. Hagerman, about a mile south of town. In 1904 a new larger two-room brick building was constructed on the present site of the Old Round Building (Lincoln Avenue and Clark St); the building was expanded as the community continued to grow before eventually being replaced in the 1920s. In 1936, a new high school was designed and constructed across the street from the existing school as part of a WPA project. The new high school opened in 1938 and is still in use as part of the District’s Middle School; however, it does not appear on either the State of NM or the National Historic Register. Located about a mile east of Dexter is Lake Van, which is one of the largest natural lakes in NM and along the banks of the nearby Pecos River is the Federal Warm Water Fish Hatchery, which produces over one million fish annually that are distributed in lakes and streams throughout New Mexico, Arizona, Texas, and Colorado.

As a largely rural area of New Mexico, Chaves County has several smaller communities spread-out across the area that make up its total population outside the Town of Dexter, some of those communities include the City of Roswell, Hagerman, Dunken, Elk, Elkins, Greenfield, Midway, Mesa, and Lake Arthur

**a. Changes to Local Area Population**

According to the 2021 American Community Survey (ACS), Chaves County has a total of 65,014 residents, a -0.2% decline from the 65,157 residents it had in 2020. As a largely rural county, it has (5) school districts, with Dexter Consolidated Schools located directly to the south of the county’s largest school district – Roswell Independent School District. While farms and wide-open ranches make up a majority of the landscape in the area, the Town of Dexter is located 17 miles to the southeast of Roswell, along NM Hwy 2, also known as the “Old Dexter Highway.” As of the 2021 American Community Survey (ACS), there were a total of 1,037 residents in Dexter, which was a decrease of -3.4% from the 2020 US Census

## II. EXISTING & PROJECTED CONDITIONS

when the population was 1,074 residents. Since a large portion of the population within DCS resides outside the Town of Dexter and contributes to the school district’s enrollment, it must also be taken into consideration. In 2021, there were a total of 4,265 residents that lived within the DCS boundary, which was a -1.3% decrease from the 2020 US Census when the population was slightly higher at 4,320 residents. The City of Roswell, the largest city in Chaves County, also saw a slight population decline of -0.2% between 2020 and 2021, as the population declined from 48,422 residents to 48,347 residents.

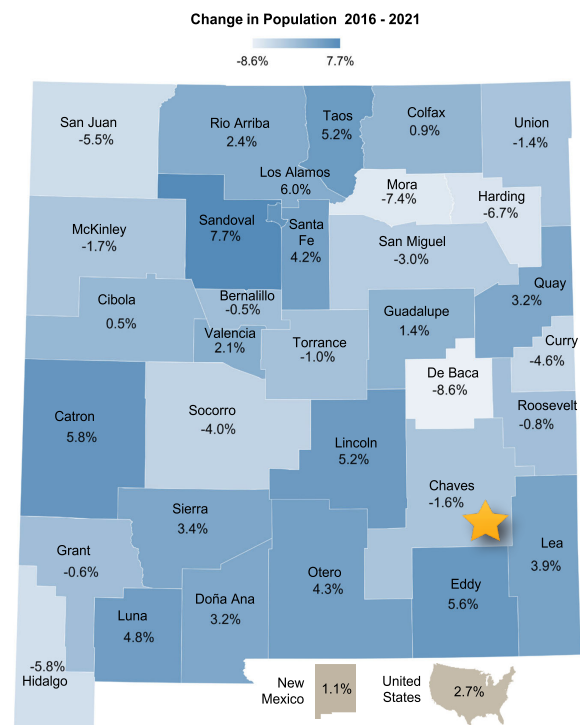
Like many other rural areas in NM, the Under-18 population in this area has decreased since 2010. The Under-18 population in the Town of Dexter declined by -20.4% between 2010 and 2020, and it declined by an additional -5.4% in 2021. The Under-18 population in DCS saw a smaller decline than the Town of Dexter of -17.7% between 2010 and 2020, and only decreased an additional -0.6% in 2021. While the Under-18 population in Chaves County decreased by -6.5% between 2010 and 2020, it fell only -.08% between 2020 and 2021. Between 2010 and 2021, the total Under 18 population in Chaves County declined by -7.3%, while the same population declined by -18.2% in the Dexter Consolidated School District.

Dexter Consolidated Schools Area Population 2010 -2021					
Population	2010	2020	% of Change (2010-2020)	2021 ACS	% of Change (2010-2020)
<b>Chaves County</b>	65,645	65,157	-0.7%	65,014	-0.2%
Over 18 Population	47,262	47,971	1.5%	47,971	0.0%
Under 18 Population	18,383	17,186	-6.5%	17,043	-0.8%
<b>Town of Dexter</b>	1,266	1,074	-15.2%	1,037	-3.4%
Over 18 Population	873	761	-12.8%	741	-2.6%
Under 18 Population	393	313	-20.4%	296	-5.4%
<b>Dexter Consolidated Schools</b>	3,975	4,320	8.7%	4,265	-1.3%
Over 18 Population	2,848	3,392	19.1%	3,343	-1.4%
Under 18 Population	1,127	928	-17.7%	922	-0.6%

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

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

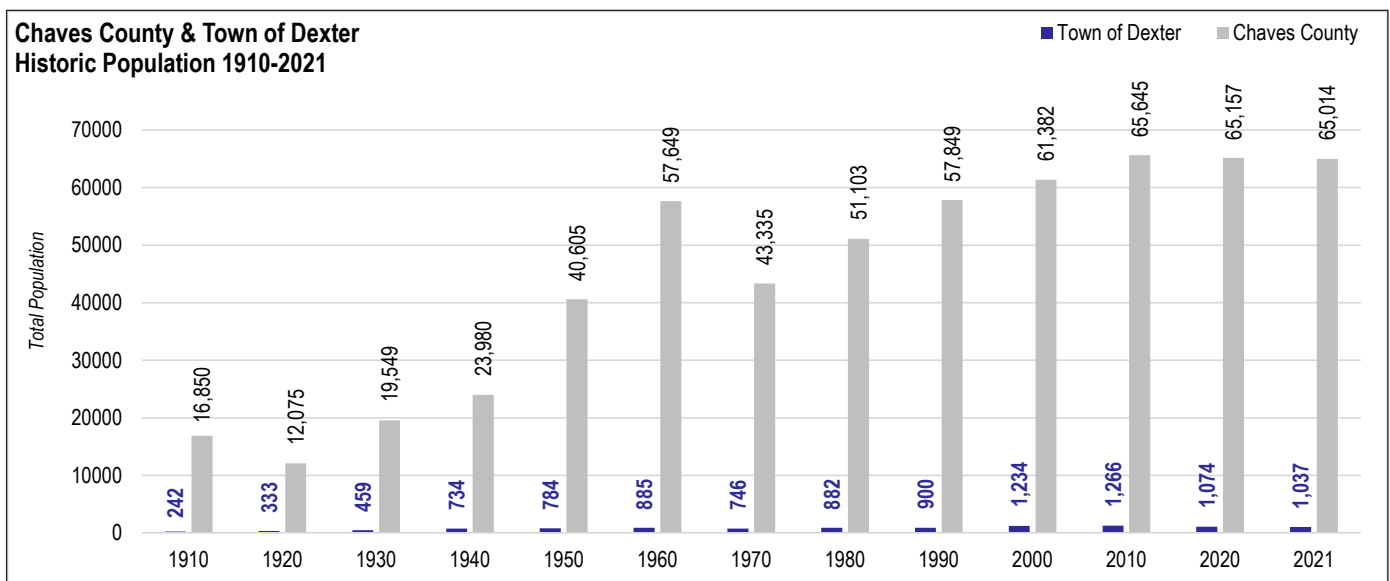
In 2021, the population in New Mexico declined slightly to 2,115,877 or by -0.1% from 2,117,522 in 2020, per the 2021 American Community Survey. From 2016 to 2021, New Mexico’s population grew at a slower rate (1.1%) than the nation’s population(2.7%). Population growth occurred in 18 of the 33 counties,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



Source: U.S. Census Bureau, 2016 - 2021 American Community Survey Population



Although many families have resided in the Dexter area since the late 1890s, the population was not “officially tracked” in Dexter by the US Census until 1910. Although before the Spanish flu outbreak in 1918, it was reported that nearly 500 people lived in and around the Dexter area, both the local community and Chaves County were hit very hard by the outbreak and impact of WWI, and the population began to recover by 1930. Between 1950 and 1960, the population of Dexter increased significantly by 12.9% to nearly 885 residents primarily due to its proximity to the old Walker AFB located just south of Roswell, which saw a large build-up of soldiers during the cold war but was deactivated in 1967. By 1970 both Chaves County and the Town of Dexter experienced population losses due to the closure of the air force base and troop transfers, accounting for nearly 42% of Chaves County’s population. As businesses reinvested in the Roswell area during the late 1970s and by 1980, the population within the county increased by 17.9%. While over the same period, Dexter saw an increase of 18.2% to 882 residents, close to the number it had back in 1960. Over the next ten years, population growth in Dexter stagnated, but the county saw an increase of 13.2%, growing by 6,746 residents by 1990. Between 1990 and 2010, economic investment in numerous industries took off, causing the population within Chaves County to increase by 13.5% from 57,849 residents to 65,645 residents. Similarly, a population boom occurred in Dexter as the population increased nearly 40.7% from 900 residents in 1990 to 1,266 residents in 2010. Between 2010 and 2020, several dairy closures and other large industries were closed in the area, which significantly impacted the population in Dexter, which saw its population decline by -15.2% by 2020 to 1,074 residents, followed by a further population decline of -3.4% in 2021 to 1,037 residents.



Source: Bureau of Business and Economic Research, University of New Mexico: Historic population 1910-2010 & 2021 American Community Survey (5-Yr Estimates), US Census.

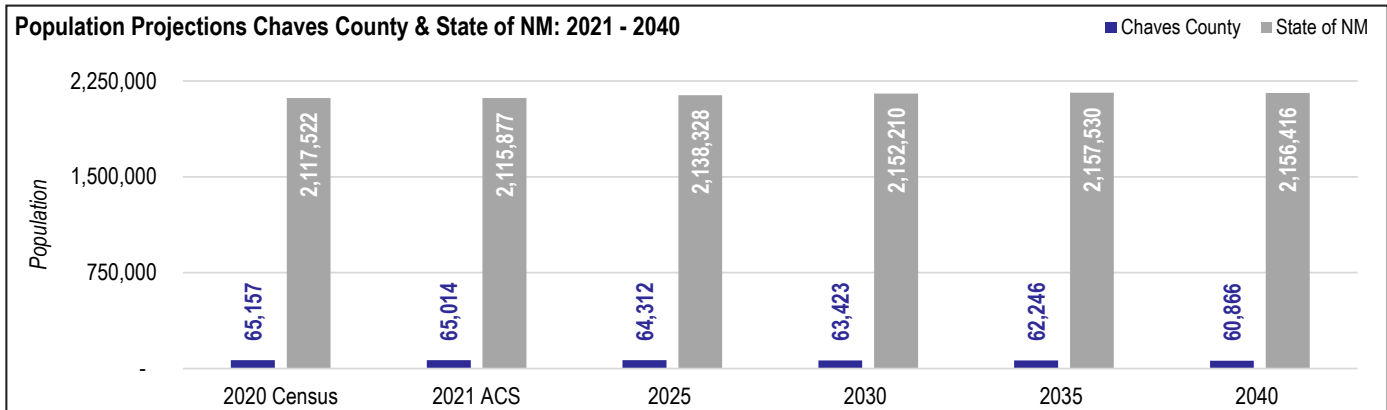
**Population Projection in Chaves County 2020-2040**

Population estimates, and the characteristics of a population, are fundamental measures for assessing an area’s economy. Population and its characteristics tell a story of not just what the local community looks like but also the economic activity that can and will be generated from that population. Economic mobility, purchasing power, and demand for public services can all be evaluated with an understanding of an area’s population. As populations evolve and change, data will help determine what business and policy investments can be made to support the current well-being and future opportunities available to that population. New Mexico’s population has been projected to grow by 6.1% between 2021 and 2040, representing an increase of 129,833 people, or at a rate of approximately 0.32% annually on average, with most of the population growth occurring in Bernalillo, Sandoval, Santa Fe, and Dona Ana Counties.

According to population projection data modeling from the US Census, along with information from the Chaves County

## II. EXISTING & PROJECTED CONDITIONS

Community Development Corp., NM Taxation and Revenue, and other local economic indicators within Chaves County from the NM Department of Economic Development, Chaves County is anticipated to decrease in overall population size by an additional 702 residents within the next four years. By 2025, Chaves County is expected to have a population of 64,312 residents or a -1.1% decrease in four years. After this initial population decrease, the county is expected to continue to decline at a slightly higher rate. By 2040, the population in Chaves County is expected to decrease by -5.4%, bringing the population closer to 60,866 people, still making it one of the largest counties in NM. The changes in population between 2021 and 2040 in both Chaves County and the State of New Mexico can be seen in the chart below.

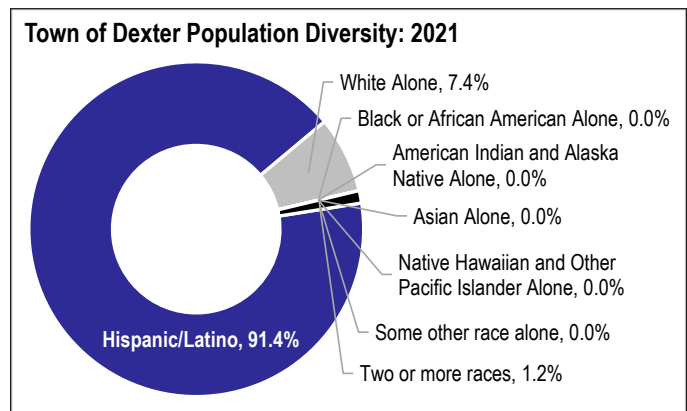
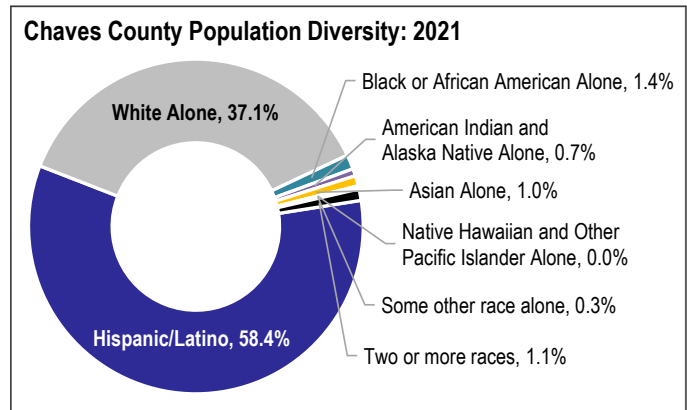


Source: US Census Bureau: Population Projection Modeling, 2020-2021 ACS 5-Year Census data

### b. Population Diversity

The 2021 5-Year American Community Survey through the US Census identified the population diversity within Chaves County as being 58.4% Hispanic, 37.1% Anglo Non-Hispanic, 1.4% Black or African American, 0.97% American Indian and Alaskan Native, 1.0% Asian, 0% Native Hawaiian and Other Pacific Islander, 0.3% identified themselves as Some other race, and 1.1% of the population in Chaves County identified as being two or more races. Chaves County is where DCS is located, and where all the District’s students reside.

According to the 2021 5-Year American Community Survey, the population diversity within the Town of Dexter is not as diverse as the county, as 91.4% of the population identifies as Hispanic, and 7.4% identifies as Anglo-Non-Hispanic. Together these two groups make up 98.8% of the village population; and 1.2% of the population in the Town of Dexter identified as being two or more races. With limited economic investment in this area of New Mexico, the diversity profile is unlikely to change drastically in the next five to ten years within the Dexter area.



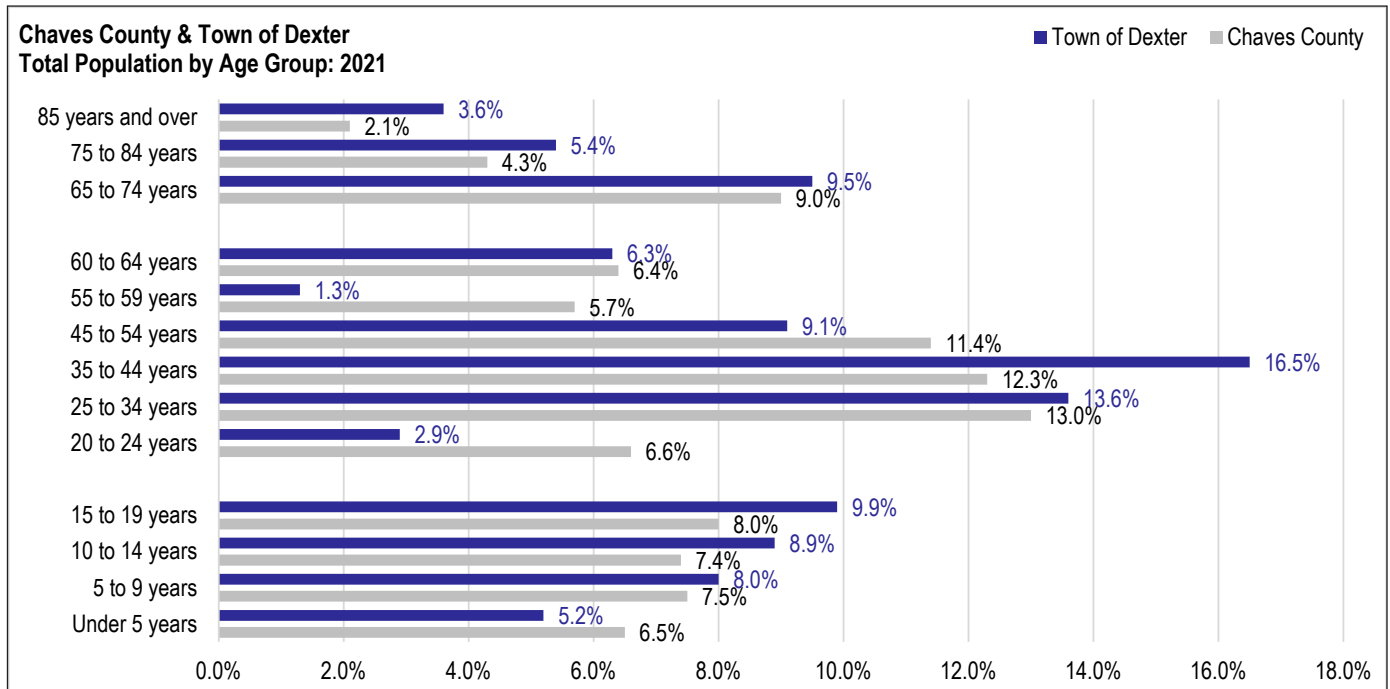
Source: U.S. Census Bureau, 2021 5-year American Community Survey DP-05

**c. Population By Age Groups**

**Median Age and Population by Age Group**

In 2021, the median age of New Mexico’s population was 38.3 years, which was only slightly less than the median age for the United States, which in 2021 was 38.4 years old. According to the 2021 ACS, Chaves County had a median age of 36.1 years, a -5.7% less than New Mexico as a whole. In 2010, the median age for Chaves County was 34.7, while New Mexico’s median age was 36.7. This reflects the increasing age of the residents in Chaves County and the State of New Mexico are gradually getting older as the years pass.

The median age in the Town of Dexter as of 2021 was 38.1 years old, 5.5% higher than that of Chaves County’s median age of 36.1. The 2021 ACS showed the median age for males in Chaves County being 34.2, while Dexter was higher at 38.4. The median age for females in Chaves County was 37.7 years of age, while the median age in Dexter for females was lower at 35.9 years. Both Chaves County and the Town of Dexter have populations that are that are starting to age and tend to have fewer younger children. As the median age for women increases in a community, there begins to be a direct correlation in a reduced number of births, as fewer women of childbearing age and those who put off having children until they are older tend to have fewer children. Approximately 61.3 of the total population in Chaves County is less than 45 years old, while the age percentages in the Town of Dexter are slightly higher at 65.0% of the total population being younger than 45 years old. The chart below breaks down the population of the Town of Dexter by age group over the last ten years.



Source: U.S. Census Bureau, 2021 5-Year American Community Survey DP-05

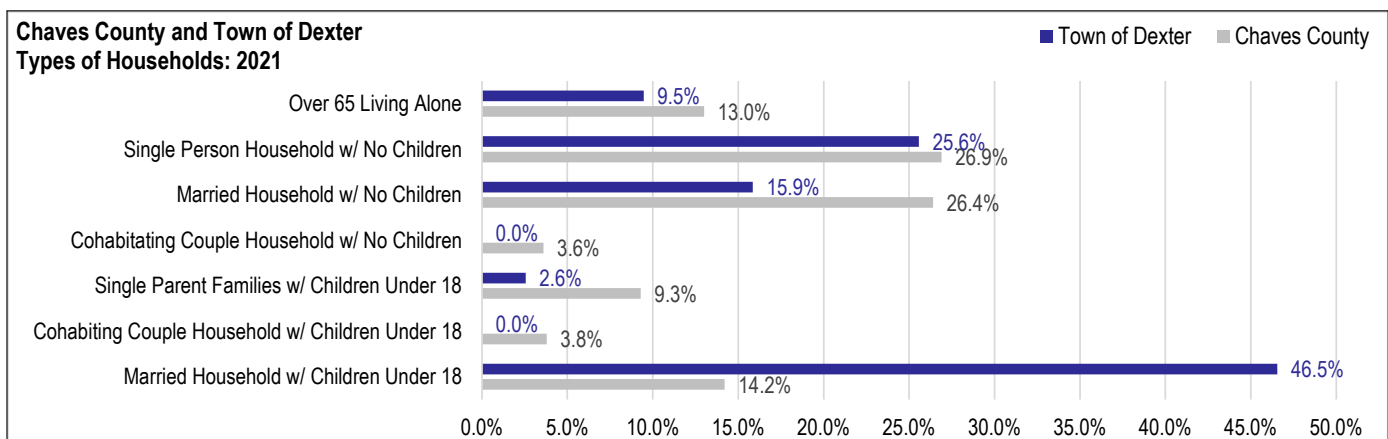
In 2021, based on the official ACS 5-year estimates, the population within the Town of Dexter decreased 229 people or -18.1% from the 2010 Census; the 2021 population in Dexter was 1,037. The population groups that directly impact the DCS attendance zone are the under-5-year-olds to 15 – 19 age group (children attending or will attend DCS) and the 20 – 44 age group (childbearing years). Of the population of school-aged children in the Town of Dexter, the under-5-year-old group had the lowest percentage of the population with 5.2%; Chaves County also showed the under-5 age group having the lowest percentage at 6.5% which directly corresponds to the decrease in births county-wide over the past five years. The largest group of school-aged children in Dexter was the 15 to 19 year olds at 9.9%, while they only accounted for 8.0% of the county population. This group was followed by the 5 to 9 and 10 to 14 year old age groups that accounted for 18.9% of the population in Dexter, while they only accounted for 14.9% of the county’s population.

## II. EXISTING & PROJECTED CONDITIONS

The percentage of the population that is still in their childbearing years residing in Dexter is higher than the percentage for Chaves County, which was approximately 31.9% of the total population within the childbearing age of 20 – 44 years old. The Town of Dexter had a larger portion of its population (33%) within their childbearing years in 2021.

### d. Households & Families

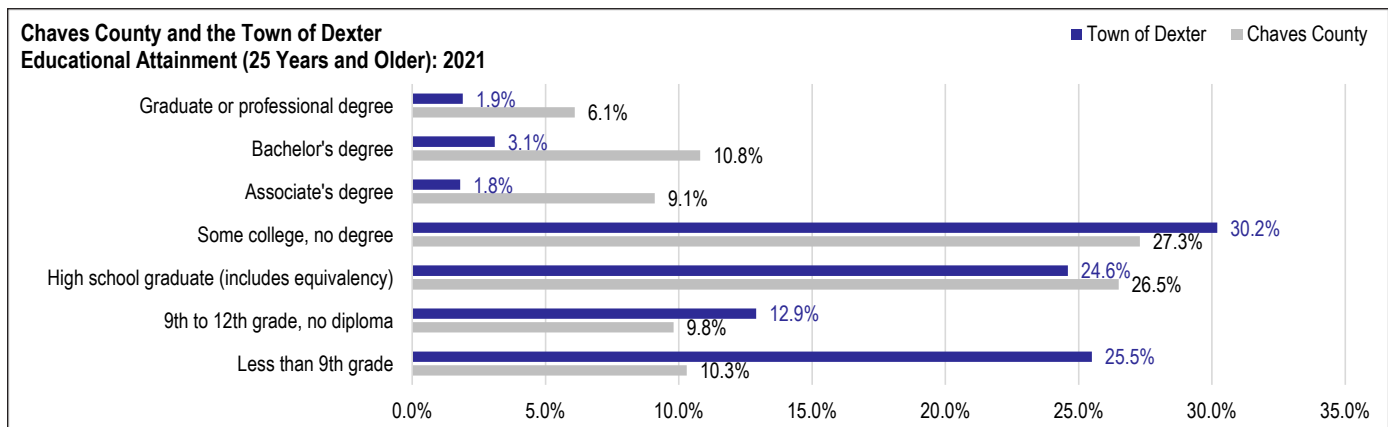
According to the American Community Survey released in 2021, there were approximately 391 households that reside within the Town of Dexter. Family households that have children under the age of 18 make up about 49.1% of all households in Dexter. This figure includes married-couple families (46.5%) and single-parent families (2.6%). Non-family households make up the remaining 50.9% of the Town of Dexter; those would be people living alone or with someone who does not have children living with them. While most of the non-family households pertain to people living alone, some are composed of people living in households in which no one is related to the householder but may include school-aged children, as well as those that are aged 65 and are older living alone.



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

### e. Education

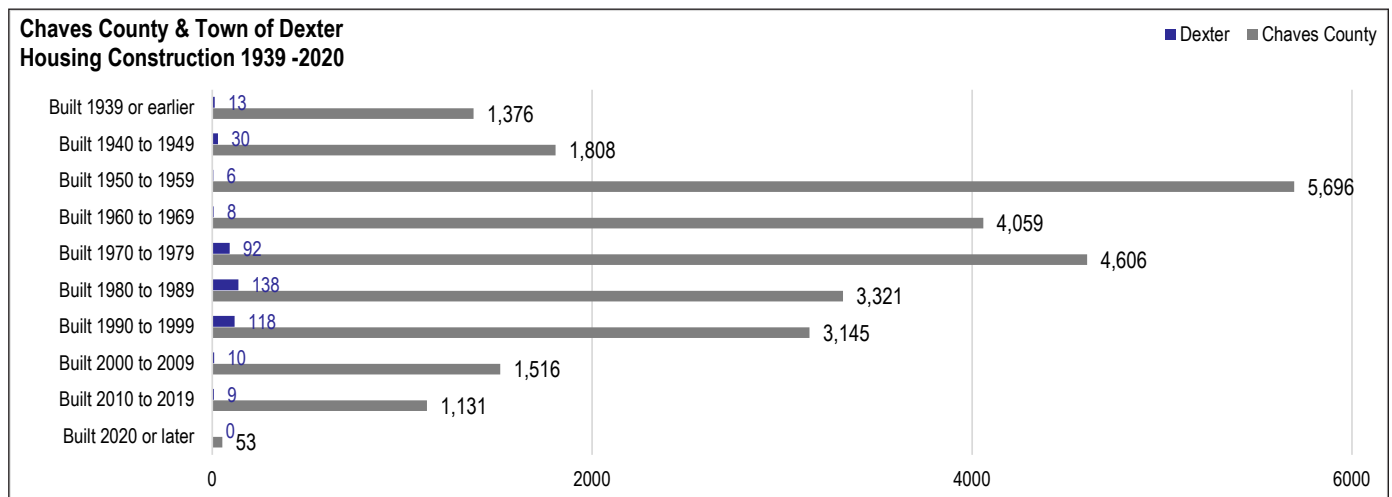
As of 2021, 61.6% of the people twenty-five years of age and over in the Town of Dexter had graduated from high school; 6.8% of the community had an associate degree or higher. Approximately 25.5% of the population over the age of twenty-five in Dexter completed less than 9th grade, and 12.9% of the population started High School but did not graduate. Chaves County has fewer people that did not complete high school as compared to Dexter, which was to be expected when comparing the two sample sizes; Chaves County had only 10.3% of their population completing less than 9th grade, and 9.8% started but not completed high school. The number of people county-wide that have an associate degree or higher is much higher at 26%, nearly five times higher than in Dexter. According to the NM Public Education Department, in 2021 for which the most recent data is available Dexter High School had a 83.1% graduation rate.



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

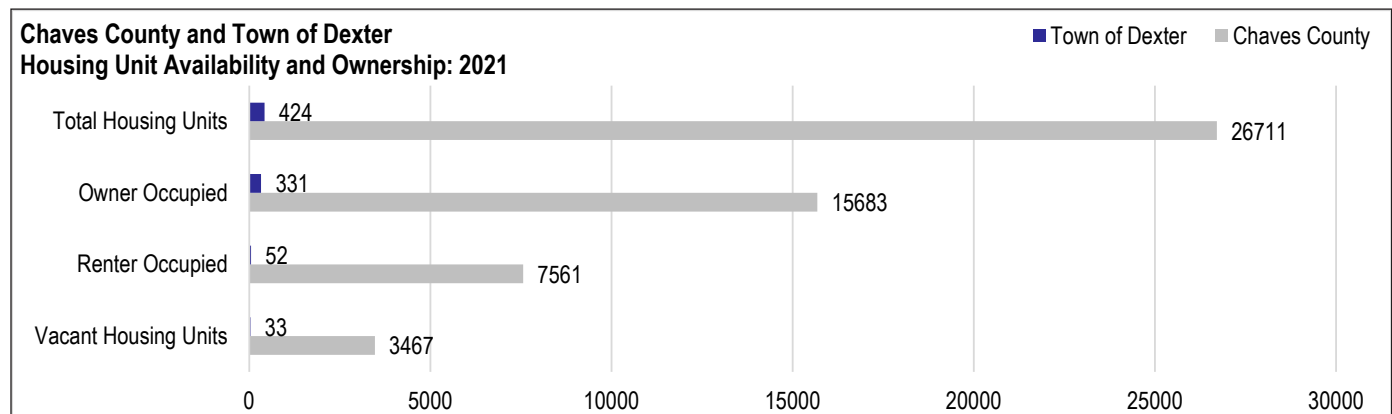
**f. Housing**

As in any small rural community, access to good, quality, and affordable housing is critical in helping to attract economic development to build a thriving economy. When population declines, so does the investment in the local community which creates fewer and fewer opportunities to attract new residents, which can become a circular trend, and the local business closures due to COVID-19 may become permanent for some businesses further compounding the problem for the communities within Chaves County including the Town of Dexter. While 1,184 new housing units have been built throughout the county since 2010, they are mostly within the City of Roswell, only 9 new housing units have been constructed within the Town of Dexter since 2010 with all of them being built between 2010 and 2019. The largest housing boom occurred in Dexter between 1980 -1999 when there were 256 homes constructed. Since 2019 there has not been any housing units constructed in Dexter; however, a new housing development is being considered near the lake, which could increase the towns population and have a very modest impact on the Districts enrollment. At this time, the number of new housing units being proposed for the development is undetermined as the Town is in the negotiations process.



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

As of 2021, there were a total of 26,711 available housing units (including mobile homes) in Chaves County. According to the 2021 ACS, there was a total of 23,918 occupied housing units within Chaves County showcasing that approximately 12.9% of their housing is vacant. The Town of Dexter has a total of 424 housing units which means it accounts for 1.6% of the available housing in Chaves County. Of the 424 total housing units, only 33 are vacant. The housing market in 2022 in Chaves County has been slow, especially as mortgage rates have increased. According to the NM Association of Realtors, the average sales price for a single family home in Chaves County in February 2023 was \$283,000 with 3 active listings. The homes listed for sale spent 102 days on the market on average. The average home mortgage is \$682 before taxes and insurance.



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

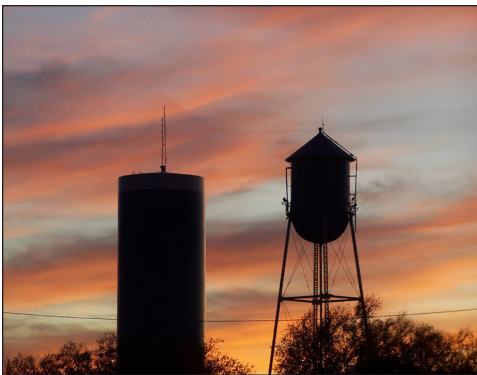
## II. EXISTING & PROJECTED CONDITIONS

### g. Local Economy & Employment

Chaves County has a large mix of industries that support its economy, from agriculture and ranching to advanced manufacturing and aviation. The county has worked hard to diversify its economy and to bring business development and employment to south-central New Mexico over the last ten years. The manufacturing industry in Chaves County has historically been known for its bus manufacturing and fabrication due to close ties with the aviation industry. However, companies such as Red Mountain Arsenal and Christmas by Krebs have also built a solid foothold in the area over recent years. Additionally, Chaves County has continued to invest in the necessary infrastructure to support future growth in numerous manufacturing industries, making it home to some of the most advanced manufacturing sites in New Mexico. As a way to help train the local workforce, Eastern New Mexico University offers several technical training and workforce education programs to support the aviation and advanced manufacturing industries, including certifications, to help attract new businesses.



Chaves County is also considered a leader in the aviation industry, as Roswell is home to the Roswell Aviation Center, also known as the former Walker Air Force Base, back in the late 1950s and 60's before it was closed. It is home to one of the longest runways in the United States and, as such, is an ideal location for major airlines to test, repair, and re-purpose aircraft. International companies, such as Honda and Mitsubishi, are also located in the Aviation Center. These industry partners have brought over 365 jobs to the local area and more than \$31M into the local economy.



Chaves County and the Dexter area have traditionally been significant contributors to the state's overall dairy industry through exports of dairy and cheese; according to the 2021 New Mexico Agricultural Statistics, Chaves County averaged approximately 180,000 heads of cattle. Leprino Cheese Factory is one of the world's largest mozzarella cheese and employs nearly 600 people. New Mexico was also ranked 3rd in the nation (tied with Texas) for milk production and 4th for cheese production. Chaves County has also ranked nationally among the Top 20 dairy-producing counties. Historically, milk production in New Mexico has been a reliable economic contributor, contributing 6.7% annually to NM's total GDP. In December 2022, Chaves

County alone produced nearly 125.4 million pounds of milk from approximately 63,000 cows across 21 farms.

Agriculture is also a large industry in Chaves County as its the number one producer of corn silage and high-quality alfalfa in the state, which have been some of the main crops for area farmers in addition to pecans. Chaves County has had some of the highest producing numbers for alfalfa in New Mexico and produced nearly 107,000 Tons in 2021.

Today, Dexter's economic backbone is still primarily fueled by alfalfa, corn, dairy, ranching, and agriculture. Dexter currently has two well sites that are used for petroleum production. There are several local businesses located within the town that are significant economic contributors to the community. These businesses serve the Dexter area and help provide goods and services for residents.

## II. EXISTING & PROJECTED CONDITIONS

With its proximity to the developing cities of Artesia and Roswell, the Town of Dexter is working towards attracting new businesses to the area, which could help revitalize the town by attracting new residents into the community and providing more employment opportunities to local area residents.

### 1) Area Workforce

According to the NM Department of Workforce Solutions Quarterly Census of Employment and Wages - Annual Report, the total number of persons employed in all labor force sectors in Chaves County at the end of 2021 was 19,968 persons. The total number employed in all industries was -5.8% less than at the end of 2019 prior to all of the COVID-19 closures began taking a toll on local area employment. In 2022, Chaves County started to see an economic recovery, with employment gains in the private sector surpassing those in 2020 and 2021 with 17,363 jobs. As of the 3rd quarter of 2022, private sector employment was up 3.7% over 2021, with the largest gains seen in the Accommodation & Food Services (17.6%), Other Services, Except Public Administration (16.8%), and Mining (16.3%), Utility (21.5%), Construction (19.6%) sectors. Overall total government employment has continued to decrease for the third straight year, down -11% from 2021 and down a total of -30.6% since 2019. The chart below identifies the areas of employment by major employment sector within Chaves County between 2012 and 2022 Q3.

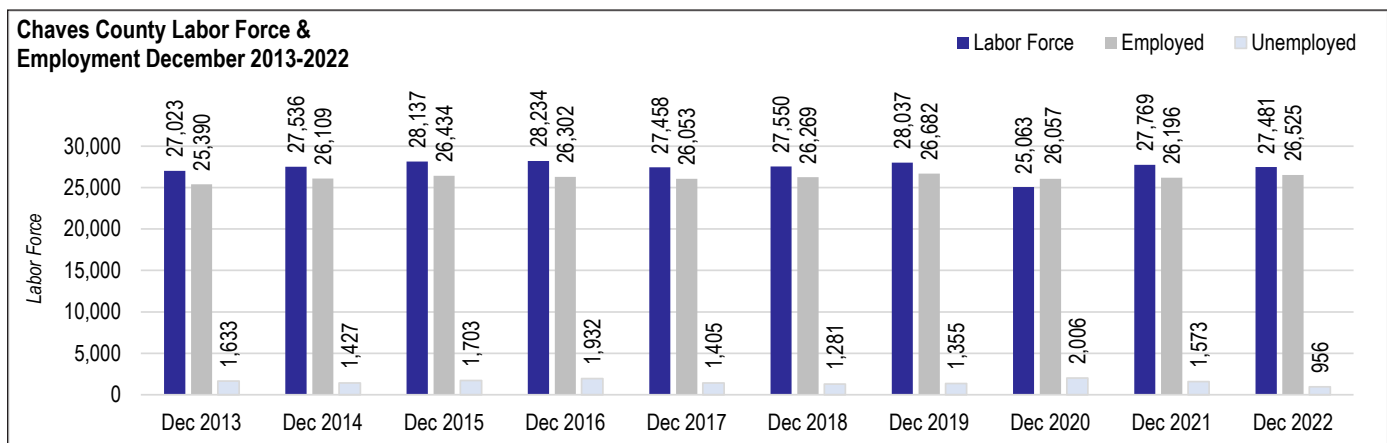
CHAVES COUNTY AVERAGE ANNUAL COVERED WAGE AND SALARY EMPLOYMENT BY MAJOR INDUSTRIAL SECTOR 2012 - 2022 (Q3)											
Industry - CHAVES COUNTY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Q3
Agriculture, Forestry, Fishing & Hunting	1,289	1,196	1,205	1,379	1,393	1,339	1,325	1,262	1,288	1,223	1,184
Mining	474	528	597	544	416	390	383	370	327	312	363
Utilities	87	92	70	62	59	57	58	69	70	107	83
Construction	910	850	839	861	822	806	803	773	743	702	701
Manufacturing	935	933	928	1,012	842	838	840	874	959	903	903
Wholesale Trade	734	816	825	870	887	838	793	788	808	797	812
Retail Trade	2,811	2,896	3,019	3,052	3,045	2,920	2,924	2,830	2,824	2,978	2,975
Transportation & Warehousing	591	592	691	700	773	697	737	722	713	760	790
Information	257	257	248	238	231	225	223	191	157	162	162
Finance & Insurance	645	622	608	566	558	573	554	543	518	487	472
Real Estate & Rental & Leasing	192	177	179	177	186	164	165	179	182	175	163
Professional & Technical Services	589	586	585	592	561	560	571	609	580	540	534
Management of Companies & Enterprises	48	46	41	41	37	37	36	35	62	63	60
Administrative & Waste Services	580	554	608	618	689	674	576	622	594	693	686
Educational Services	68	59	56	57	53	48	44	50	42	59	63
Health Care & Social Assistance	3,319	3,194	3,249	3,388	3,496	3,494	3,557	3,533	3,439	3,439	3,499
Arts, Entertainment & Recreation	149	150	141	141	137	136	127	183	142	121	130
Accommodation & Food Services	2,525	2,493	2,611	2,680	2,785	2,726	2,782	2,884	2,504	2,744	3,227
Other Services, Except Public Admin	520	528	513	571	512	513	526	538	466	476	556
Non-classifiable	0	0	0	0	0	0	0	0	0	0	0
<b>Total Private</b>	<b>16,723</b>	<b>16,568</b>	<b>17,015</b>	<b>17,552</b>	<b>17,484</b>	<b>17,037</b>	<b>17,024</b>	<b>17,054</b>	<b>16,418</b>	<b>16,741</b>	<b>17,363</b>
<b>Total Government</b>	<b>4,075</b>	<b>4,045</b>	<b>4,006</b>	<b>4,005</b>	<b>4,148</b>	<b>4,088</b>	<b>4,080</b>	<b>4,138</b>	<b>3,264</b>	<b>3,227</b>	<b>2,871</b>
Federal	301	274	254	234	240	234	239	239	258	247	245
State	1,302	1,287	1,297	1,288	1,414	1,388	1,392	1,399	776	747	689
Local	2,471	2,484	2,455	2,484	2,494	2,466	2,448	2,500	2,230	2,233	1,937
<b>Total, All Industries</b>	<b>20,798</b>	<b>20,613</b>	<b>21,021</b>	<b>21,557</b>	<b>21,633</b>	<b>21,125</b>	<b>21,103</b>	<b>21,192</b>	<b>19,682</b>	<b>19,968</b>	<b>20,234</b>

Note: All years have been revised in accordance with U.S. Dept of Labor Statistics database  
 \* Non-Disclosure - Sum of industries may not add to total due to Non-Disclosure  
 Source: U.S. Dept of Labor Statistics, Quarterly Census of Employment and Wages. TABLE D - Labor Market Information Series 2012 - 2022 (Q3)

## II. EXISTING & PROJECTED CONDITIONS

### 2) Employment & Income

According to the New Mexico Department of Workforce Solutions, employment loss in the south-central and eastern NM counties was much less severe than in many other areas across the state. Chaves County experienced one of its highest months of unemployment in December of 2020 when there were about 2,006 people out of work, or 7.1% of the labor force was unemployed. From December 2019 to December 2020, the number of people unemployed in Chaves County increased 48% from 1,355 people to 2,006 people, one of the largest year-over-year increases the county has seen in over ten years. By December 2021, as employers began adapting to pandemic protocols and jobs started to return to the oil and gas industries, the number of unemployed decreased to 1,573 people, or 7.1%. In mid-2022, the local economy began to recover in several employment sectors as businesses were able to reopen fully. By December 2022, the number of people unemployed decreased to 956, while the number of people available to work in the labor force slightly decreased by 1.0% from 2021.



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

According to data from the New Mexico Department of Workforce Solutions, unemployment rates in Chaves County have typically been slightly lower on average or near the State of New Mexico average rates. Chaves County has helped stabilize the region through economic development incentives for new and existing industries to provide more high-paying job opportunities for its residents and help reduce the local unemployment rate. Unemployment levels dramatically increased during 2020 due to the state-mandated shutdowns for nonessential businesses due to COVID-19, and at the end of December 2020, they were at 7.1%, which was higher than the NM average of 6.9%. While unemployment rates in Chaves County have declined by more than 50% over the past two years, they have still remained slightly higher than the NM average by 0.1% at the end of 2022.



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



## II. EXISTING & PROJECTED CONDITIONS

According to the New Mexico Department of Workforce Solutions, as of March 18, 2023, there were 1,676 job openings in Chaves County, which accounts for 3.0% of the state's income. The jobs available were primarily in the Food Service Industry, Cashiers, Heavy & Tractor Trailer Truck Drivers, Retail, and Administrative areas. Chaves County has a total of 21,077 people currently employed and with an average weekly wage of \$827, which is 23.9% less than the average weekly wage in New Mexico, which was \$1,087 during the same time.

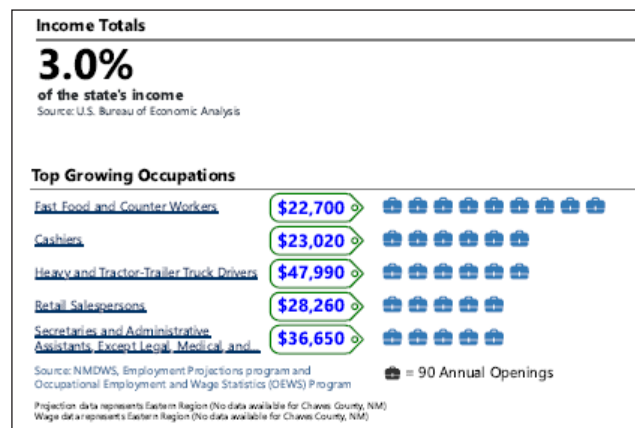
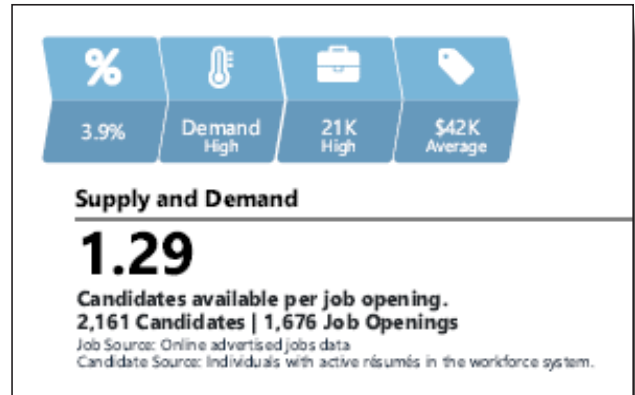
Most of the jobs available are in the cashier and retail areas, education, medical and related fields, and the agri-business industry. The top 15 companies with the most jobs available in Chaves County as of March 18, 2023, are listed in the chart below from the job openings report provided by the NMDWFS.

Chaves County Top 15 Employers March 18, 2023		
Rank	Employer	# Jobs Available
1	Community Health Systems, Inc.	85
2	Roswell Independent School District	69
3	Suppressed	49
4	City of Roswell	38
5	Ardent Health Services	37
6	City of Roswell, NM	37
7	CAL's Convenience, Inc.	31
8	New Mexico Military Institute	27
9	Leprino Foods Company	26
10	Adelphi Medical Staffing, LLC	20
11	The United Family	20
12	Aya Healthcare Services, Inc.	18
13	Eastern New Mexico Medical Center	15
14	Texas Roadhouse, Inc.	15
15	CompHealth	14

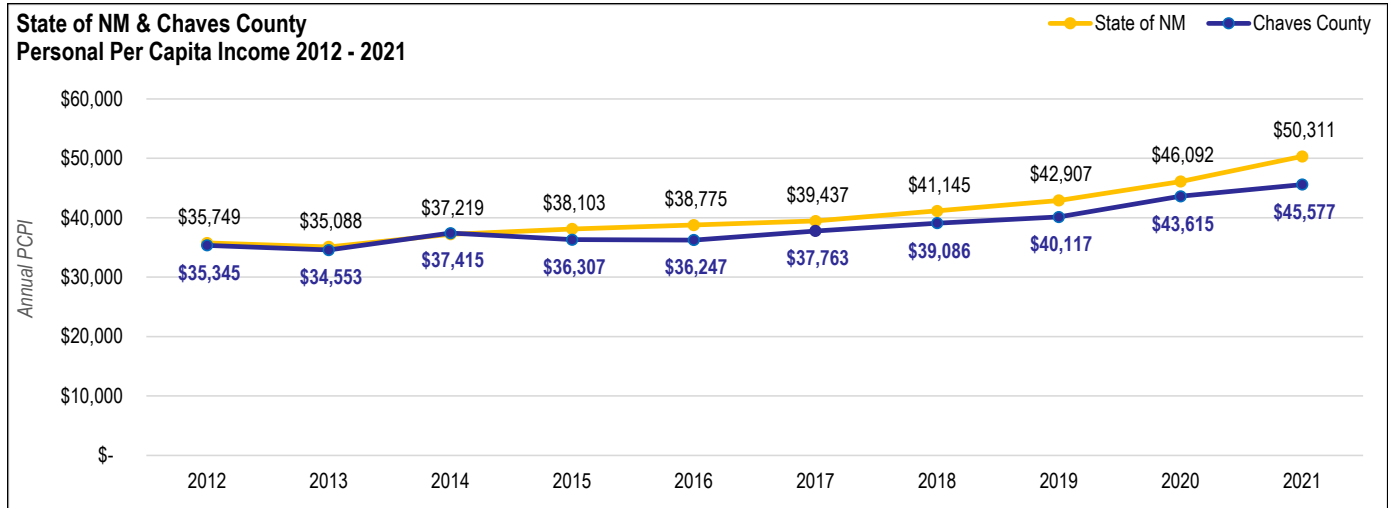
### 3) Personal Income

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

In 2021, Chaves County recorded a per capita personal income (PCPI) of \$45,577. The PCPI of Chaves County is relatively average within the state, usually ranking just within the top 50% out of the 33 counties within New Mexico. In 2021, the State of New Mexico had an average PCPI of \$50,311, which was 9.4% higher than in Chaves County. The PCPI from 2012 – 2021 for Curry County has increased steadily by an average of 3.0% annually, while the State of New Mexico also PCPI has seen a much more aggressive annual growth rate of 3.9% annually since 2012. The chart at the top of the next page illustrates the historic trend in Per Capita Income in Chaves County over the past 10-years.

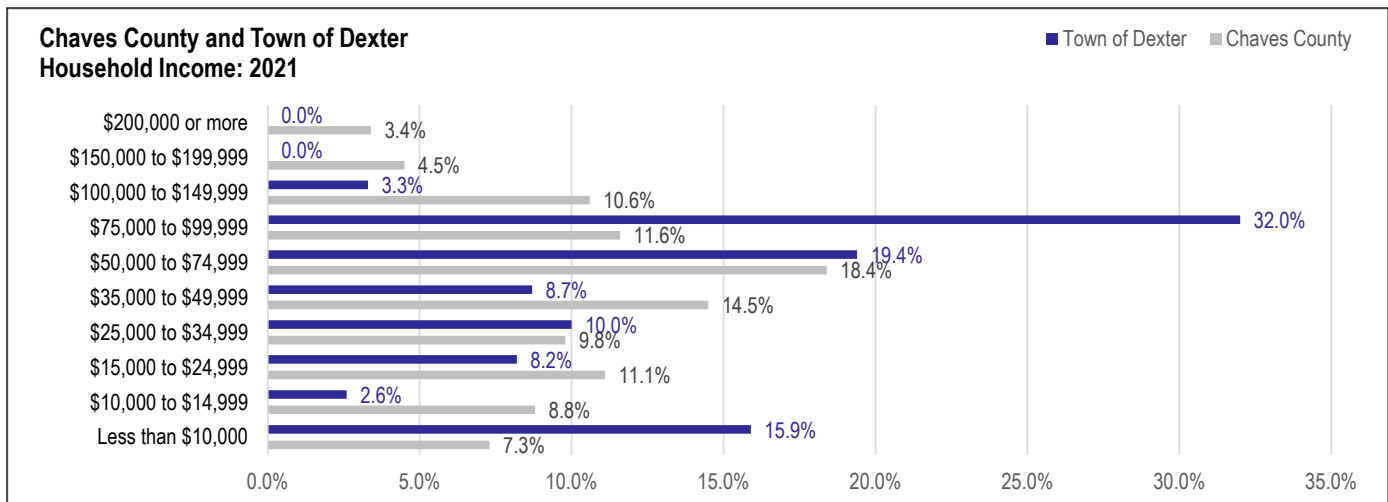


## II. EXISTING & PROJECTED CONDITIONS



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

In 2022, the median household income for the Town of Dexter was \$54,813, nearly 15.1% more than the median income for Chaves County, which was \$47,620, a difference of \$7,193. Approximately 17.5% of all families residing in the Town of Dexter lived below the poverty line, which was 1.5% more than the estimated 16.5% for Chaves County. However, when looking at the percentage of children under the age of 18 living in poverty, the rate drastically increased for Dexter to nearly 23.4%, while the percentage of children under 18 living in poverty throughout Chaves County increased to 29.0%. When factoring in the total of all people living in poverty, including children under 18 years old, the average percentage increases to 21.2% for Chaves County and 23.4% for Dexter.



U.S. Census Bureau, 2021 American Community Survey DP03 Income

**D. Enrollment**

**1. Birth Rates - Chaves County**

Since 2012, birthrates in Chaves County have been slowly decreasing, with the largest declines occurring between 2017 and 2018 and again between 2020 and 2021, when there were only 762 births. Prior to 2012, birthrates in Chaves County were typically between 948 -1200 per year for the preceding twenty years as families had more children. While between 2012 and 2015, birthrates in Chaves County stayed slightly above 900; in 2015, birthrates began to decrease steadily. In 2018, births saw a significant drop to 800 (-15.6%), and by 2021 they have declined an additional 4.8% to 792. These lower birth rates directly impact future enrollment at DCS and in all districts located in Chaves County, as fewer births mean fewer future kindergarten students over the next five years without a significant in-migration of a younger population with children to the area.

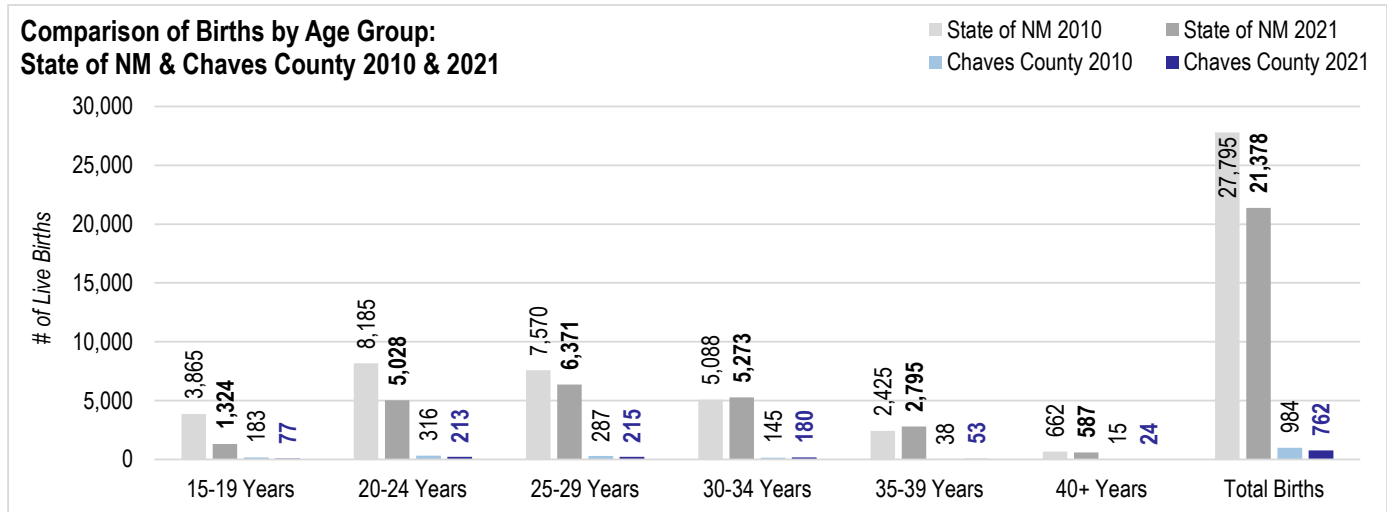


The overall median age within Chaves County has increased slightly, from 35.2 years in 2010 to 36.1 years in 2021. The area’s median age increase can be partially attributed to the out-migration of young people within the 20-24 year age group, leaving to seek higher education and career opportunities in other communities. Over the past ten years, Chaves County has worked to diversify its economy to try and retain the younger population with higher-paying jobs through developing various other industries in Aviation and Manufacturing. Much of Chaves County is still heavily dependent on the agricultural industry, specifically cheese and dairy production, which has experienced recent dairy closures and trying to attract more young and mid-career level professionals to expand the other growing industries. Two of the largest age groups by population in the Dexter Area as of 2021 were in the 35 to 44-year-old age group at 16.5% and in the 25 to 34-year-old age group at 13.6%, with the median age for men being 38.4 years old and the median age for women being 35.9 years old.

According to the NM Department of Vital Statistics, the age group with the highest percentage change in women who had given birth within Chaves County between 2010 and 2021 was in the 40+ age group at 60%, which is higher than the State of NM, which saw a decrease of -11.3% for this age group. The 35-39 age group also saw a significant increase in births since 2010 by 39.5%, while the State of NM saw its largest increase statewide of 15.3% for this age group. The 30-34 age group in Chaves County also saw an increase in birth rates of 24.1%%, while the births in this age group only saw an increase statewide of 3.6%.

In Chaves County, all of the age groups between 15- 29 years old saw significant declines in the number of births between 2010 and 2021. The age group with the most significant decrease in births was the 15-19 age group, with a decline of -57.9%, while at the state level, the decline was even larger at -65.7%. This was followed by the 20-24 age group, which saw a decrease of -32.6% in Chaves County, while the State of NM also saw a slightly larger decline in this age group of -38.6%. The 25-29 age group also saw a decrease in births of -25.1% county-wide since 2010, while the State of NM saw a much smaller decline of -15.3% statewide for this age group as seen in the chart at the top of the next page. The average childbearing age for women in Chaves County was 37.4 years old in 2021.

## II. EXISTING & PROJECTED CONDITIONS



Source: NM Department of Vital Statistics -State of NM & Lea County Birth Rates 2010 & 2022

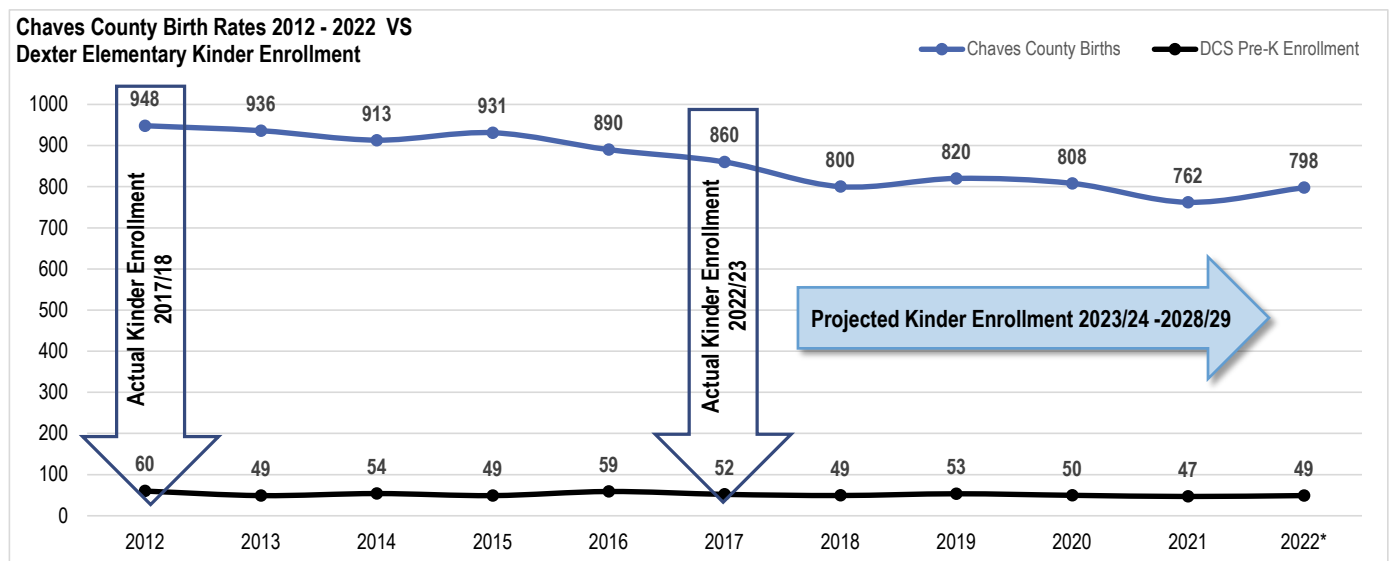
While the population in Chaves County has declined -.01% since 2010, the overall trend in the number of births in County has been relatively flat over the past five years, with only a small increase in births in 2019 of 2.5% before declining in 2020 by -1.5%, and continuing to decline in 2021 by an additional -5.7%. This appears to be in keeping with the decline in birthrates that both the State of New Mexico and the United States have been experiencing for more than 30 years. According to the U.S. Census, between 2019 and 2020, the U.S. population only grew by 0.5%, one of the lowest levels in nearly a century due to declining birthrates. It was the first time in decades where the number of births minus the number of deaths was less than one million, with these numbers calculated prior to the COVID-19 pandemic outbreak. As the U.S. has a large aging population moving into their 70's and 80's, it is expected that the number of deaths will continue to outpace the number of births as people have fewer children in the coming years.

Any significant changes (growth/decline) to the population overall in Chaves County has the potential to affect the enrollment of all four of the school districts located in Chaves County, with the greatest impact being on the Roswell Independent School District, which is the main population center for Chaves County, and Dexter Consolidated Schools located just south of Roswell, all of these communities are heavily influenced by the agricultural industries. Communities, such as Dexter that have seen more people moving-out than moving-in, often experience decrease student enrollment across all grade levels. However, as more families continue to have fewer children overall across the U.S., it is the size of any new families that are relocating to the Dexter area and what kind of impact they may have on the already flat to declining birth rates that will help determine the long-term enrollment patterns for DCS. Additionally, as some women delay having children until their mid-to-late 30's or until even their mid-40's, as the NM Department of Vital Statistics data suggests, they tend to have fewer children overall, which has resulted in smaller family sizes and can also impact enrollment patterns.

Since 2012 birth rates in New Mexico have been on a gradual decline, with NM having an annual average decline rate of 2.3%, Chaves County between 2012-2016 also saw consistent declines in births with one year of growth equating 2.05% in 2015 before declining once again in 2016 by -4.4%. Birth rates continued to declines until 2019, where once again they increased by 2.5% before declining once again in 2020 and in 2021. Some of this variation of birth rates may be due to the in/out-migration of residents relocating to and from the area due to the cyclical nature of agriculture and dairy jobs in the local area; however, the one-time increase in births in 2019 will have a minimal direct impact on DCS enrollment in the 2025/26 school year, when the children born in 2019 become school aged. The long term determining factor for future increases in enrollment in DCS's Pre-K and Kindergarten grades will be if future birth rates can turn around and begin to see modest increases bring them back to more than 800 per year and in-migration of new families moving to the area to offset the flat trend in birthrates and the traditional in/out-migration rates of prior years. With the tight housing market

in the area combined with the low availability of new and existing homes indicates that more people want to stay in the Dexter area than leave at this time. While it is not anticipated that the average family size in the Dexter Consolidated School District will increase significantly beyond the 3.54 persons per family as of the 2021 ACS; the more families that reside in an area that have at least the minimal amount of children can still maintain a smaller family size while increasing the overall number of births annually.

The live birth counts are one of many factors used in determining a birth-to-kindergarten survival ratio, consideration is also given in-migration rates of new students from outside the district. This ratio identifies the percentage of children born in a representative area who are expected to attend kindergarten in the district five-years later. This is important because approximately 6.0% – 6.6% of all births in Chaves County result in kindergartners for Dexter Consolidated Schools. The local birth data will be used in conjunction with other demographic factors in projecting elementary enrollment over the next six years. The chart below tracks the birth rates in Chaves County since 2012, and the impact on kindergarten enrollment for Dexter Consolidated Schools.



Source: NM Department of Vital Statistics -State of NM & Chaves County Birth Rates 2012-2022

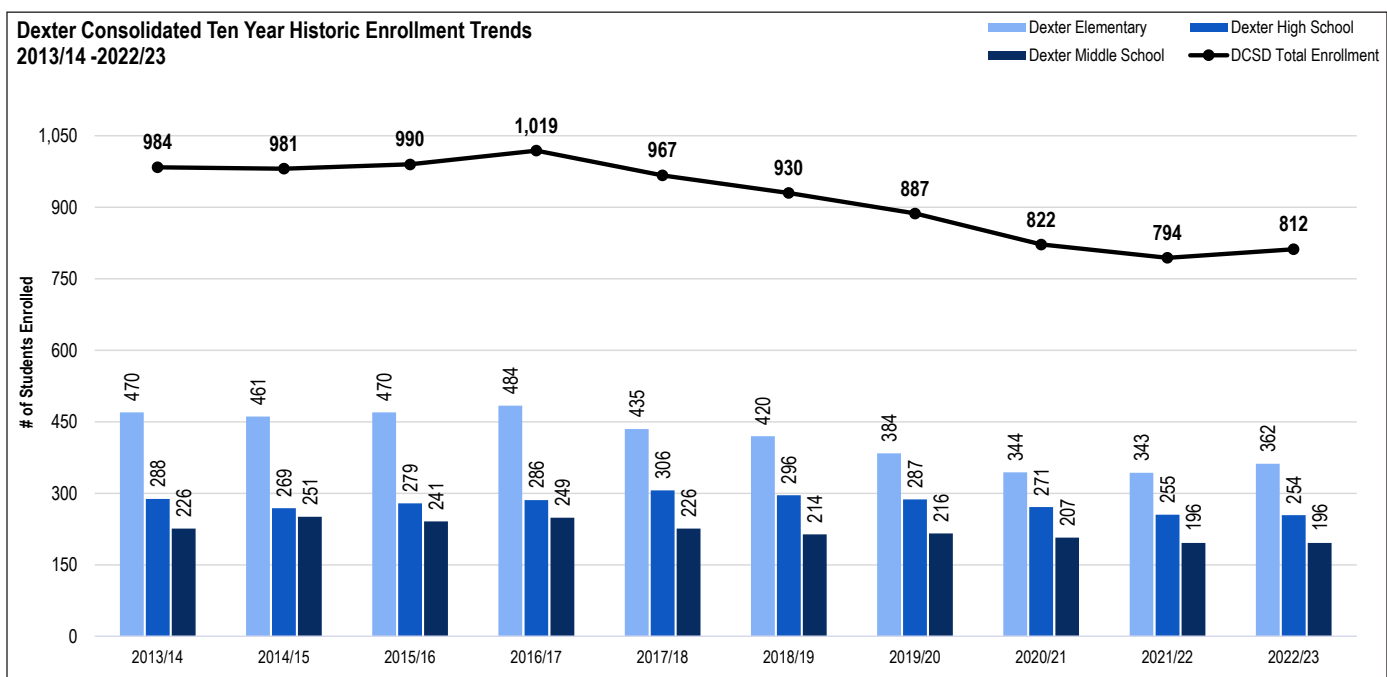
## 2. Past / Current Enrollment

Located in south-central of New Mexico, just 17 miles southeast of Roswell, the Dexter Consolidated Schools is located in a small rural area that has a large aging population. Chaves County, like many other rural counties in New Mexico has seen a decline in the overall 18 & under age group population, which has been a statewide trend due to lower birth rates over the past twenty-plus years. The lower birth rates have negatively affected many of the school districts located in south-central and eastern New Mexico and in Chaves County between 2010 and 2020 the Under-18 population declined by -6.5%, and in 2021 declined by an additional -.01%. Between 2010 and 2020 the total population within the school district increased 8.7% from 3,975 residents to 4,320 residents, with all of the growth in the Over-18 population as the Under-18 population declined by -17.7% over 10 years. In 2021 according to the US Census American Community Survey, the population with DCS saw an overall decline of -1.3%, with the Under-18 population remaining steady.



## II. EXISTING & PROJECTED CONDITIONS

Before the COVID-19 Pandemic, Dexter Consolidated Schools averaged approximately 980-1,011+ students annually for decades. Between the 2017/18 and 2021/22 school years, DCS experienced five consecutive years of enrollment declines, with a total reduction of -22.1% across all grade levels. The District's first significant loss occurred in the 2017/18 SY when enrollment declined by 5.1% district-wide, impacting the elementary and middle schools. Between 2018/19 and 2019/20 SYs, enrollment declined from -3.8% to -4.6% annually. In the 2020/21 SY, as schools remained closed due to COVID-19 restrictions, enrollment decreased significantly once again by -7.3% to 822 students, and with the decline in enrollment in the 2021/22 SY, the District reached its lowest enrollment in more than twenty plus years with only 794 students. In the 2022/23 SY, enrollment did see a slight increase of 2.4% to 812 students, with the elementary school being the most impacted. A portion of the District's decline in enrollment can be attributed to the lower birth rates in Chaves County that started in 2016 and have continued through 2021, combined with the out-migration of families as several of the local dairies have closed over the past five years.



Source: 2013/14-2022/23 New Mexico Public Education Department - Official 40-Day Reporting by School/ Grade Level

Dexter Consolidated Schools has three separate locations per NMPED reporting, although they are within a .28-mile radius. The elementary school site is a standalone school facility located on First St, a short drive west from the District Central Office. The District's middle school is located on the northwest corner of Clark St and Lincoln Avenue, just north of Lewis Gym/ Cafeteria. In contrast, the high school is located on the southeast corner of Clark St and Lincoln Avenue. Both schools operate independently but do share the cafeteria, band, and Ag/Metal Shop. Dexter Elementary currently serves Pre-Kindergarten through 5th-grade students, while Dexter Middle School serves grades 6th and 8th, and Dexter High School serves 9th through 12th grade. Since the 2013/14 SY, enrollment district-wide has decreased by -17.5% or by 172 students total, with Dexter Elementary School experiencing a -23.0% decrease in enrollment and Dexter Middle School also saw a -13.3% decrease, while Dexter High School saw an 11.8% decrease. The chart at the top of the following page provides a brief overview of the DCS historical enrollment over the past ten years based on grade level and 40-day official counts from NMPED.

**Dexter Consolidated Schools Historic Enrollment**

School Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Dexter Elementary</b>										
Pre-Kindergarten	12	10	36	34	22	41	28	26	25	23
Kindergarten	76	80	66	70	60	49	54	49	59	52
Grade 1	83	77	77	64	70	57	50	51	53	67
Grade 2	61	80	69	84	64	59	59	53	46	55
Grade 3	73	66	76	76	76	66	57	48	58	45
Grade 4	77	71	70	78	72	77	62	53	50	65
Grade 5	88	77	76	78	71	71	74	64	52	55
<b>Total</b>	<b>470</b>	<b>461</b>	<b>470</b>	<b>484</b>	<b>435</b>	<b>420</b>	<b>384</b>	<b>344</b>	<b>343</b>	<b>362</b>

<b>Dexter Middle School</b>										
Grade 6	67	87	78	79	78	68	69	70	60	61
Grade 7	86	77	88	77	72	78	74	66	70	63
Grade 8	73	87	75	93	76	68	73	71	66	72
<b>Total</b>	<b>226</b>	<b>251</b>	<b>241</b>	<b>249</b>	<b>226</b>	<b>214</b>	<b>216</b>	<b>207</b>	<b>196</b>	<b>196</b>

<b>Dexter High School</b>										
Grade 9	68	74	88	73	85	73	70	70	66	63
Grade 10	71	65	71	89	72	86	70	59	67	70
Grade 11	77	59	58	67	81	65	82	63	60	66
Grade 12	72	71	62	57	68	72	65	79	62	55
<b>Total</b>	<b>288</b>	<b>269</b>	<b>279</b>	<b>286</b>	<b>306</b>	<b>296</b>	<b>287</b>	<b>271</b>	<b>255</b>	<b>254</b>

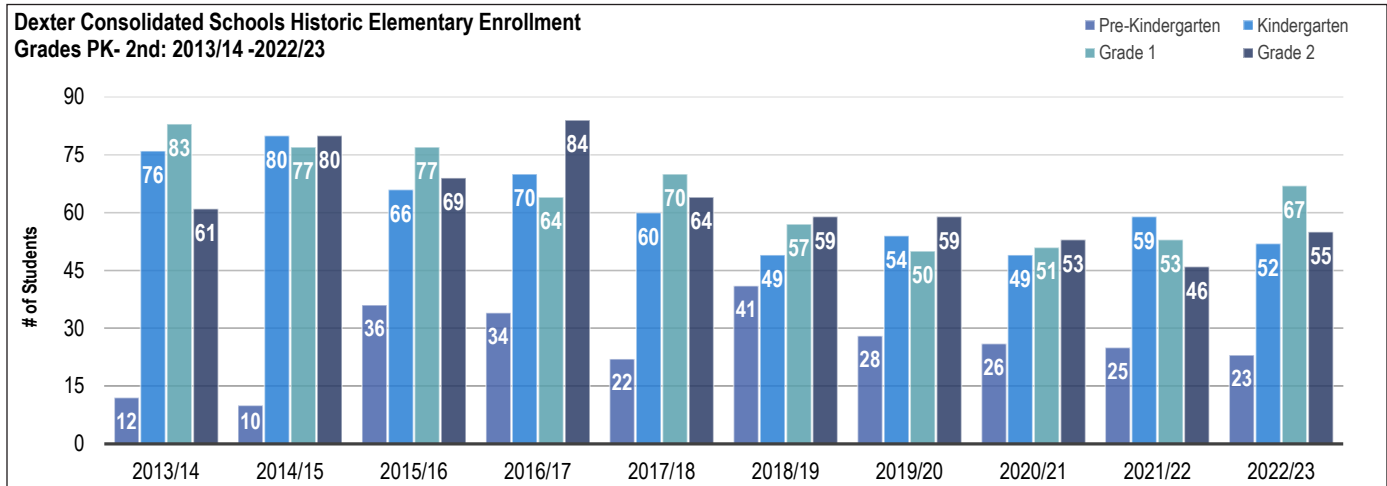
<b>DCSD Total Enrollment</b>	<b>984</b>	<b>981</b>	<b>990</b>	<b>1,019</b>	<b>967</b>	<b>930</b>	<b>887</b>	<b>822</b>	<b>794</b>	<b>812</b>
		-0.3%	0.9%	2.9%	-5.1%	-3.8%	-4.6%	-7.3%	-3.4%	2.3%

Source: 2013/14-2022/23 New Mexico Public Education Department - Official 40-Day Reporting by School/ Grade Level

**a. Grades PK-2nd - Dexter Elementary**

Enrollment in Dexter Elementary School’s primary grades PK-2nd has declined -15.1% overall since the 2013/14 SY and -21.8% since the 2016/17 SY when DES hit its peak enrollment of 252 students in PK-2nd grade. In the 2017/18 SY, DES experienced its first decline in kindergarten enrollment in many years, while in that same year, enrollment in its Pre-K program also declined, while 1st and 2nd grade remained unchanged. Between 2018/19 and 2019/20, enrollment in PK-2nd declined an additional -11.6% prior to the COVID-19 shutdowns. The enrollment decline between 2019/20 and 2021/22 in grades K-2nd was a further -4.2%; however, while enrollments declined into much smaller cohorts, they stayed relatively tight between the 2019/20 – 2021/22 SYs. In the 2022/23 SY, enrollment in the schools PK and Kindergarten did decline once more, although the 1st and 2nd grades did see an increase in enrollment. The 40-day Enrollment at DES in grades PK-2nd for the 2022/23 SY was 197 students.

## II. EXISTING & PROJECTED CONDITIONS

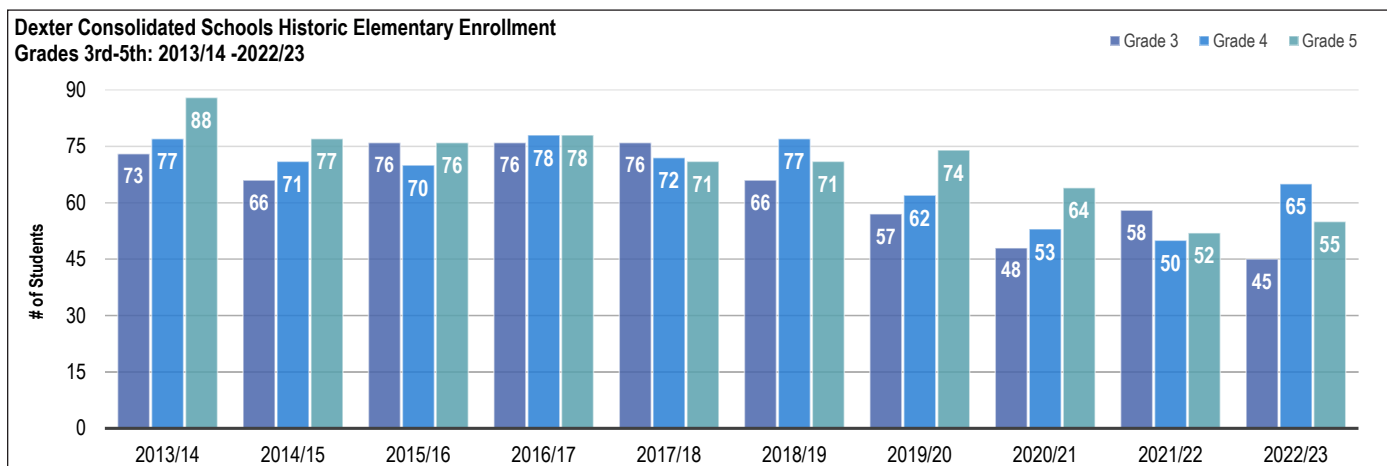


Source: 2013/14-2022/23 New Mexico Public Education Department - Official 40-Day Reporting by School/ Grade Level

### b. Grades 3rd - 5th - Dexter Elementary

Enrollment in DES's intermediate grades 3rd-5th saw an average decrease of -3.8% between the 2013/14 and 2022/23 SYs, with only one year (2016/17) in which enrollment increased over the ten years. While peak enrollment for DES occurred for PK-5th (484 students) in the 2016/17 SY, peak enrollment for grades 3rd-5th actually occurred in the 2013/14 SY, when enrollment was 238 students. Like the primary grades PK-2nd, enrollment in the intermediate grade levels started declining gradually in 2017/18 SY. Between 2017/18 and 2019/20 SY, enrollment in 3rd-5th grade declined an additional -11.9% prior to the COVID-19 shutdowns. The enrollment decline between 2020/21 and 2021/22 in grades 3rd-5th was a further -17.1%; however, while each cohort experienced varying levels of growth and declines. The 40-day Enrollment at DES in grades 3rd-5th for the 2022/23 SY was 165 students.

Overall elementary enrollment is expected to decline due to lower birth rates in Chaves County between 2017-2021, which will impact Pre-K and Kindergarten enrollments over the next four to five years resulting in smaller cohorts. It is expected that the birth rates in Chaves County are at or near the stabilization point and has the potential to increase 5-10% from the 762 births in 2021 over the next several years, which would benefit Dexter Elementary.



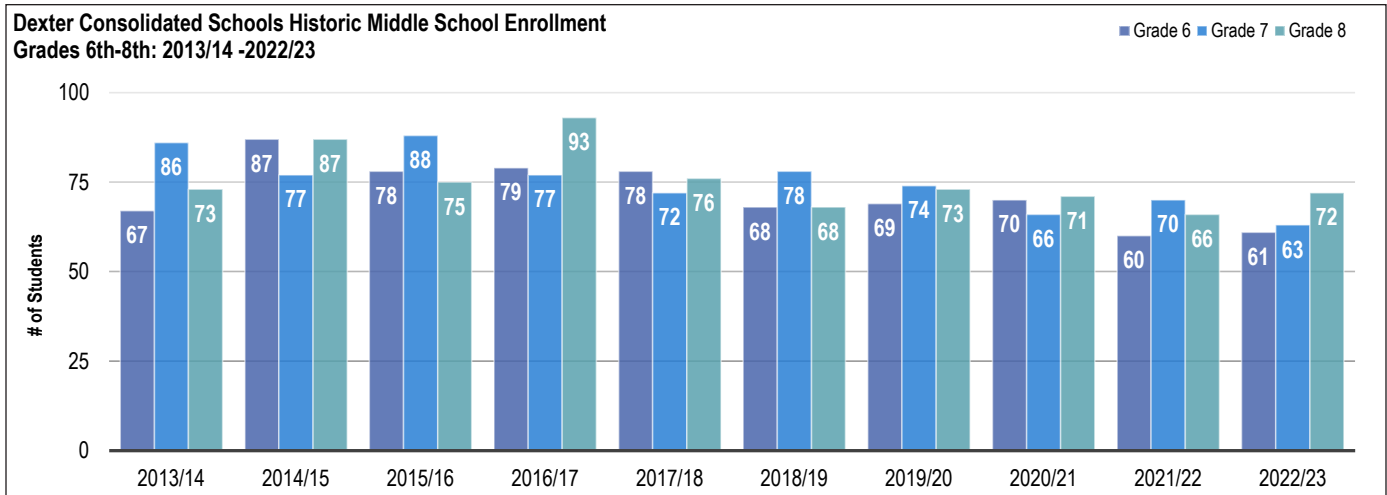
Source: 2013/14-2022/23 New Mexico Public Education Department - Official 40-Day Reporting by School/ Grade Level

### c. Grades 6th - 8th - Dexter Middle School

Dexter Middle School serves the Districts 6th- 8th grade with an enrollment that has declined 21.3% since the 2017/18 SY. Enrollment at DMS peaked twice in the past 10-years, once in the 2014/15 SY when there were 251 students and again in the 2016/17 SY with 249 students. This was followed by a slight decline of 4% in the following 2015/16 SY to



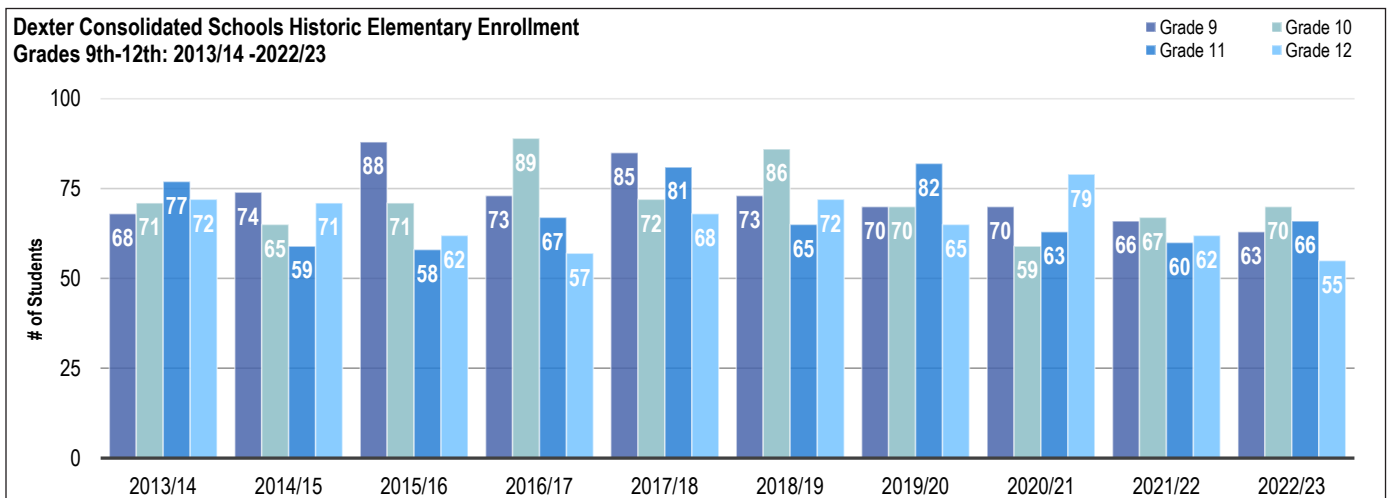
241 students. In the 2017/18 SY, enrollment began to decline as smaller elementary cohorts advanced up to 6th grade. Between 2017/18 and 2019/20 SY, enrollment in 6th-8th grade declined -4.4% prior to the COVID-19 shutdowns. The enrollment decline between 2019/20 and 2021/22 in 6th-8th grade was a further -9.3%; however, while each cohort experienced minimal levels of decline as the cohorts remained intact as they advanced. The 40-day enrollment at DMS in grades 6th-8th grade for the 2022/23 SY was 196 students, the same as the previous year.



Source: 2013/14-2022/23 New Mexico Public Education Department - Official 40-Day Reporting by School/ Grade Level

**d. Grades 9th - 12th - Dexter High School**

Dexter High School serves grades 9th- 12th grade and is currently experiencing its lowest enrollment in more than ten years. Since the 2013/14 SY, enrollment at DHS has declined by -11.8% from 288 to 254 students. In 2017/18 SY, the high school enrollment peaked at its highest level during the past 10-years at 306 students, while enrollments at the elementary and middle schools peaked the year before. Traditionally DHS experiences a slight decrease in enrollment in 9th-grade as students transition into high school; however, those decreases are not consistent from year to year. In the 2021/22 SY, DHS experienced a significant enrollment decline of -5.9% to 255 students as a smaller 8th-grade cohort advanced. The 40-day enrollment at DHS in grades 9th-12th grade for the 2022/23 SY was 254 students, one student less than the previous year.



Source: 2013/14-2022/23 New Mexico Public Education Department - Official 40-Day Reporting by School/ Grade Level

## II. EXISTING & PROJECTED CONDITIONS

### 3. Enrollment Projection Method

Enrollment projections are a valuable planning tool to help predict the need for new or expanded schools and determine how many teachers are needed each year in each school and grade. They are also used for facility planning purposes to estimate the expected number of students in each school. As part of updating the 2023-2028 Enrollment Projections contained in the District's Facility Master Plan the Cohort Survival Method was utilized.

#### a. Cohort Survival Methodology

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

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

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

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

The cohort survival method is a function of two key variables, (1) the number of births and (2) the calculated survival rates. As noted above, projections of elementary enrollment are limited to five years at most with actual birth data. Beyond five to six years, the number of births must be estimated, which leads to a greater potential for error. Various techniques do exist for projecting birth rates and can be applied to generate elementary grade enrollment projections further into the future, but these must be viewed with a reduced level of confidence.

Once the model has been run for each of the schools within Dexter Consolidated Schools, enrollment for each school can then be adjusted to reflect changes in growth / decline based on specific local factors included in the projection model's

histories. A few examples where corrections are often required include areas where:

- *Areas with the District's attendance boundary in which new home construction is occurring or is under development, such as the new housing development by that is being considered by the Town of Dexter near the lake;*
- *Areas within the District's attendance boundary where home construction is reaching build-out and all new construction will cease or slow down,*
- *An unprecedented slow-down in the economic market, or conversely economic development is expanding in the area resulting in changes to in-/out migration patterns that will impact enrollment, such as the closure of local dairies.*
- *Educational Program Modifications, identification of programs that will no longer be offered or the creation of new programs that have the potential to impact a school's enrollment with new in-transfer students, and*
- *Any remaining impacts related to the COVID-19 pandemic in the 2020/21 and 2021/22 SY's which have led to smaller cohorts as many parents continue to pursue online learning or home schooling.*

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

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

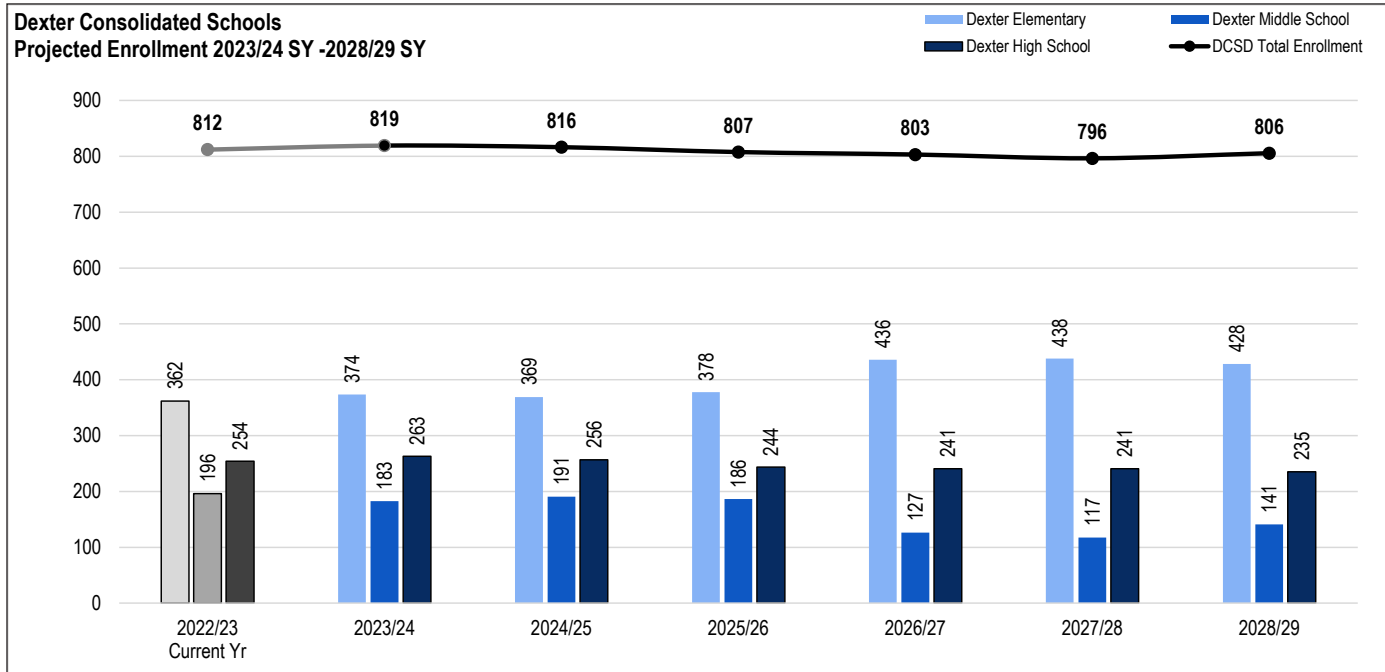
#### **5. Projected Enrollment by School Type**

The six-year enrollment projections developed for Dexter Consolidated Schools were derived by utilizing current birth data obtained from the New Mexico Department of Health and Vital Statistics for Chaves County to project potential Pre-K students and incoming Kindergarten students. Projected enrollments for grades 1st through 12th grade were then calculated by employing a cohort survival methodology for existing students. With this method, survival ratios were calculated based on historical student enrollments by dividing the total number of students per grade in a given year by the total number of students in the preceding grade in the previous year. An average of long-term and short-term survival ratios was then utilized to project future 1st through 12th graders.

As warranted, ratios were adjusted based on the various factors specific for each school type and other local factors such as a decline in birth rates that occurred in both 2019 and 2021, continued opportunity for economic development within the Roswell Micropolitan Area including any potential economic development in the Town of Dexter, and the in-/out-migration of students from outside the district were identified during the analysis. Since the cohort survival method addresses students who are currently enrolled in the Dexter Consolidated system, which typically only has minor decreases or increases, it tends to be reasonably accurate from five to six years.

Projected long-term enrollment is anticipated to continue it's gradual decrease over the next six years due to outward-migration of residents from the Dexter area. The district will still have some smaller cohorts that will continue to advance up, and Pre-K and Kindergarten enrollments will also be impacted by lower birth rates in 2020 and 2021 that occurred in Chaves County. The projected enrollment is also predicated on reduced opportunities available in agricultural sectors as the local economies are diversify and the overall population shifts. The chart at the top of the following page illustrates the overall district projected enrollment and by school type over the next six years based on the adjusted grade level configurations.

### III. CAPACITY & UTILIZATION



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

- Overall, Dexter ES enrollment is projected to increase slightly by 0.3% or by 0.1% annually from the current enrollment of 362 students as of the 2022/23 SY to 363 by the 2028/29 SY. Lower birthrates in Chaves County between 2018 - 2021 will begin impact enrollment in the Pre-K and Kindergarten grades starting in the 2023/24 SY through the 2027/28 SY, and will lead to slightly smaller cohorts that are typically counter-balanced by in-migration of families to the area.
- Enrollment at Dexter Middle School is projected to start to decline beginning in the 2023/24 SY as smaller cohorts begin to advance but will see an increase in the following year. Enrollment at Dexter Middle School is projected to increase approximately 5.1% taking into account the various sized cohorts at the elementary that will result in four years of enrollment declines before recovery. Enrollment is projected to increase 0.9% on average annually.
- Enrollment at Dexter High School is projected to decrease approximately -7.3% taking into account the smaller cohorts at the elementary and middle school levels, it is anticipated that in the 2029/30 SY enrollment will begin to recover as larger middle school cohorts begin to advance.
- District-wide enrollment is projected to continue to decline at a very modest rate (-.01% annually) to 806 students over the next 6 years. It is anticipated that there will continue to be some in-migration of students from outside the community as new housing is constructed in the area to help offset lower birthrates and any out-migration.

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

The enrollment projections, as illustrated in the chart on the following page, have been organized by school and grade level, they also indicate the year in which the proposed grade realignment is to occur. Overall, the District's enrollment is projected to decrease by -0.8% from 812 students as of the 2022/23 SY to 806 students by 2028/29 SY, or by a total of 6 students.

**Dexter Consolidated Schools  
Projected Enrollment 2023/24 -2027/28**

<b>Dexter Elementary School Projected Enrollment</b>						
<b>Grade Level</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
Pre- Kindergarten	27	26	27	23	24	25
Kindergarten	51	53	50	47	49	50
Grade 1	55	54	56	54	51	52
Grade 2	68	56	55	57	56	53
Grade 3	57	70	58	56	59	58
Grade 4	48	58	72	60	58	63
Grade 5	67	51	60	76	62	62
% Change	3.2%	-1.2%	2.3%	-1.5%	-3.4%	1.0%
<b>Total Projected PK-5th</b>	<b>374</b>	<b>369</b>	<b>378</b>	<b>372</b>	<b>359</b>	<b>363</b>

<b>Dexter Middle School Projected Enrollment</b>						
<b>Grade Level</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
Grade 6	58	72	53	64	79	65
Grade 7	62	59	74	52	63	79
Grade 8	63	60	59	74	54	62
% Change	-6.8%	4.3%	-2.3%	2.2%	2.9%	5.1%
<b>Total Projected 6th-8th</b>	<b>183</b>	<b>191</b>	<b>186</b>	<b>190</b>	<b>196</b>	<b>206</b>

<b>Dexter High School Projected Enrollment</b>						
<b>Grade Level</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
Grade 9	71	63	60	58	74	58
Grade 10	61	69	61	59	56	71
Grade 11	67	59	66	59	54	54
Grade 12	63	65	57	65	57	52
% Change	3.5%	-2.4%	-5.1%	-1.2%	0.1%	-2.3%
<b>Total</b>	<b>263</b>	<b>256</b>	<b>244</b>	<b>241</b>	<b>241</b>	<b>235</b>

<b>Total Projected Enrollment</b>	<b>819</b>	<b>816</b>	<b>807</b>	<b>803</b>	<b>796</b>	<b>806</b>
% Change	0.9%	-0.4%	-1.1%	-0.5%	-0.8%	1.2%

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# SECTION III: CAPACITY & UTILIZATION



## A. Capacity & Utilization Methods

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

### Types of Capacity Calculations

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

### Maximum Capacity Based on NMPED Max Classloading

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

### III. CAPACITY & UTILIZATION

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

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

- Pre-K: 16 Students with two aides
- Kindergarten: 20 Students
- 1st -3rd: 22 Students
- 4th – 6th: 24 Students
- 7th - 8th: Maximum English class size: 24 Students, or up to 150 students per teacher per day
- 9th – 12th: Maximum English class size: 27- 30 Students, or 160 students per teacher per day

#### Functional Capacity Based on Instructional Needs

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

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

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

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

The Functional Capacity can then be calculated by totaling the number of occupants in each individual learning space.



Student Enrollment



# of Classrooms Available



Classroom Utilization



School Capacity



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

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

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

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

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

#### **B. Dexter Consolidated Schools Capacity Analysis**

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

General-use classrooms are classrooms which have no special built-in features and can accommodate various

### III. CAPACITY & UTILIZATION

educational classes such as English, Math and Social Studies. ½ Size classrooms are classrooms which are at least 450 square feet but less than 650, may be used for a variety of educational classes, but are usually intended for special needs instruction. Special-use classrooms have specific attributes that are necessary to accommodate a specific course of study such as science, art or vocational and career education programs. Existing building capacity information was gathered through on-site walk-through's and analysis of building floor plans of each school to identify how each space is currently being used, cross checked against the utilization schedule to verify each space's actual use, and where necessary interviews of district personnel or school principals. The calculations required a variety of information:

- Floor plans for each DCS school area within the combined campus.
- Square footage information for each school, and each space educational space
- Review of prior capacity/ space data where warranted
- Verification of classroom/ space use via utilization sheets
- Identification of any classrooms that did not meet NMAS requirements

#### *NMPSFA Guidelines for Capacity & Utilization*

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

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

Middle / High School (6th) 7th thru 12th Grade		
Classroom Use	Notes	Space
Standard Classroom	Graded, 650 sf min, 27-30 students maximum	U&C
Special Ed. Classroom	If Std. Or 1/2 CR size	U&C
1/2 Classroom	450-650 sf - 12 students maximum. Do not count seminar rooms	U&C
Labs	Science, Business Ed, Foreign Language	U&C
Music	Chorus, Band, Orchestra. Do not count rehearsal or ensemble rooms.	U&C
Computer Lab	Count all, including "open" lab. Not counted if part of Media Center	U&C
Shop/Home Ec. Lab	If separate labs with separate access count each	U&C
Shop/Home Ec. Classroom	Only if separate space <u>and</u> separate access	U&C
Gymnasium	Count full-size gym as 2. Count usable mezzanines	U&C
Wrestling Gym	Or Dance, Gymnastics	U&C
Weight Room	Count only if a scheduled class	U&C
Auditorium	Only if fixed seating	U&C
Lecture Hall	Always count	U&C
Program Management Space	If Std. or 1/2 CR size - Tutoring, School to Work, ISS, Detention, etc.	NC
Greenhouse	Not counted	NC
Media Center	Not counted	NC
Multipurpose Room	Not counted - Commons, Lunch Room, Cafeteria, etc.	NC
Lounge, etc. in Classroom Space*	Classified as Non-instruction/non-program Space see (*) to determine inclusion or exclusion	NC
Federal/Categorical	Includes ESL, SLP, etc. - count if minimum 1/4 classroom size	NC

**Key:**

U&C: Counted as part of utilization/capacity analysis.

NC: Not Counted for Utilization/Capacity.

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

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

To evaluate the Dexter Consolidated Schools' current and future classroom needs, the Total Functional Capacity was compared with the total enrollment for each school from the 2022/23 school year (40-day count) to create a baseline to understand future needs. The capacity information was then compared to the projected enrollment for each school in the 2028/29 school year, along with the proposed facility changes, to get a "big picture" snapshot of how enrollment will impact the available functional capacity at each of the District's schools over the next six years. As of the 2022/23 school year, the District has an overall Total Functional Capacity combined from each of its three schools to accommodate 1,253 students PK-12th grade district-wide without portables (535 students at DES, 333 students at DMS, and 385 students at DHS). The 2022/23 40-day district-wide enrollment was 812 students, leaving 440 seats available for additional students across all grade levels.

The charts on pages 53-56 provide detailed information for each of the District's schools' specific classroom quantities and use.

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Capacity By School

Dexter Consolidated Schools		Capacity																					
Facility Name	Classrooms									Maximum Capacity <sup>1</sup>	Functional Capacity <sup>2</sup>			Small District Capacity <sup>3</sup>			Full Inclusion <sup>4</sup>		Capacity for Additional Students (Full Inclusion)				
	Reg. Ed Classrooms & MS/HS Specialty	SPED C/D Level CR's	Pre-K 3 & 4 Year Old	Kindergarten	Shared ES Only	Special Program	Other Uses and/or Science Labs* excluded from Cap	Total CR	No. Pds Taught		Total Enrollment Capacity	Based on Existing Classrooms (Excludes elementary shared CR's & MS/HS shared science labs)			Based on PED MEM Percentage			Elem:	100%				
												Reg Ed Capacity	Sp Ed C/D Level Enrollment Capacity	Total Enrollment Capacity	MEM less than 5,000		Reg Ed Capacity	Sp Ed C/D Level Enrollment Capacity	Total Enrollment Capacity				
															Percentage	87.23%				HS:	89%		
<b>Elementary Level</b>																							
Dexter Elementary		17.0	2.0	4.0	4.0	4.0	1.3	0.0	32.3		645	499	36	535	499	36	535	535	535	362	173	422	113
		17.0	2.0	4.0	4.0	4.0	1.3	0.0	32.3		645	499	36	535	499	36	535	535	535	362	173	422	113
<b>Middle School Level</b>																							
Dexter Middle School		20.0	2.5								491	352	30	382	307	26	333	312	296	196	137	135	0
		20.0	2.5							491	352	30	382	307	26	333	312	296	196	137	135	0	
<b>High School Level</b>																							
Dexter High School - Main Building		23.0	3.0								553	405	36	441	353	31	385	359	341	255	130	221	164
		23.0	3.0							553	405	36	441	353	31	385	359	341	255	130	217	164	

\* Note: In 2026/27 SY 8th Grade will be realigned to the Elementary and a new Middle School will be constructed for Grades 7th-8th for 136 students

1. Max Capacity: Maximum state PTRs are applied to all classrooms in the facility with no adjustments
2. Working Capacity: State PTRs are applied by grade level and program to all classrooms designed for regular ed & C/D instruction (certain spaces excluded at each school level) with scheduling efficiency factors and potentially other factors applied.
  - Varies PTRs
  - Limits the classrooms
  - Adds efficiency factors
  - Potentially small district and full inclusion factor (working capacity + efficiency & other factors)
  - Excludes 3/4DD, Preschool, Kindergarten and C/D level students. These can be fully loaded.
3. Small District: Applies to school with a MEM of less than 5,000. Is applied only to MS/HS. Excluded elementaries because they can fully load due to the simplicity of not having periods and multiple subjects.
4. Full Inclusion: Applies to schools whose C & D level students stay in the classroom and are taught by teachers certified in Special Education and General Education.

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### C. Dexter Consolidated Schools Utilization Analysis

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



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

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

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

For example, the targeted utilization rate at the elementary school level represents scheduled use home room classrooms for a majority of the day, with pull-out for supplemental instruction for students in Exceptional Education and rotational group instruction for specialty Classes such as physical education, music, art, technology, etc. at least once or twice daily. For Dexter Consolidated Schools the goal is to at least a maintain a minimum 90% utilization rate its single elementary school with the intent to achieve and operate between a 90%-95% utilization rate for maximum efficiency whenever possible. At the combined middle and high school level, the goal is to at least maintain a 80-85% utilization rate, with a minimum of 78% utilization rate as point to begin evaluating utilization options within the facility. Over the next six years enrollment is expected to decrease; however, with the grade realignments and new / renovated facilities the elementary school utilization is expected to increase to 95%, while the middle school will increase to 85%, and the high school will increase to 83%.

#### Room and Seat Utilization

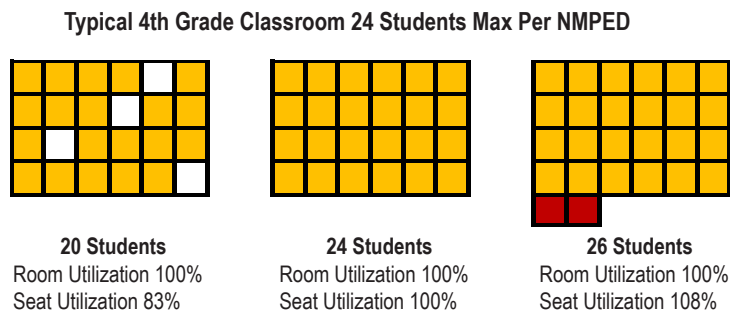
Room Utilization is defined as the number of hours or periods in a day depending on school type that a classroom or learning space is scheduled for instruction divided by the total number of hours or periods available. The number of students enrolled in each class is factored in to help determine if space is available for additional students in a given

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

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

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



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

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

#### ***District-wide Utilization and Seat Capacity Summary***

At the elementary level all of the regular education classrooms at Dexter Elementary meet or exceed these seat utilization factors but has an overall utilization rate of 78%. Dexter Middle School and Dexter High School both operate on a rotating

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schedule with “elective” classes where the seat utilization rate often falls below the minimum of 18 to 20 students, however, most classes are at or near NMPED “max” enrollments in many of the regularly scheduled classes. Dexter Middle School has a 77% utilization rate, while Dexter High School has a 67% utilization rate based on a 7-period day - see summary chart below. Overall District enrollment is expected to decrease over the next six years by -4.2% by 34 students over the next five years. Individual school utilization sheets can be found in Section V.

Dexter Consolidated Existing Capacity Summary 2022/23 SY						
School Name	Total # of Perm. Classrooms on Campus for Maximum Capacity	Total Maximum Capacity <u>WITHOUT</u> * Portables	Total # Perm. Available Classrooms (Excl. Elementary Shared & Spec. Program), Specialized Classrooms (MS/HS), SPED for Functional Capacity	Total "Functional" Capacity <u>WITHOUT</u> * Portables (Inc. Small District Adjustment w/ Inclusion)	Enrollment as of 2022/23 SY	% of Classroom Capacity Used Based on # Classrooms Needed Vs. Avail. 2022/23 SY**
Dexter Elementary	32.3	645	27.0	535	362	68%
Dexter Middle School	22.0	491	22.5	333	196	59%
Dexter High School	23.0	553	26.0	385	255	66%
<b>TOTAL DISTRICT-WIDE</b>	<b>77.3</b>	<b>1,689</b>	<b>75.5</b>	<b>1,253</b>	<b>813</b>	<b>65%</b>

Dexter Consolidated Schools Utilization & Seat Capacity Summary 2022/23 SY						
School Name	Total Maximum Capacity <u>WITHOUT</u> * Portables	Total "Functional" Capacity <u>WITHOUT</u> * Portables (Inc. Small District Adjustment)	Current Enrollment as of 2022/23 SY	Utilization Based on "Actual" Enrollment & Schedule 2022/23	Current # of CR Seats Available Based on 2022/23 Enrollment***	Current Seat Utilization Based on 2022/23 Enrollment**
Dexter Elementary	645	535	362	78.0%	173	67.7%
Dexter Middle School	491	333	196	77.0%	137	58.8%
Dexter High School	553	385	255	67.0%	130	66.3%
<b>TOTAL DISTRICT-WIDE</b>	<b>1,689</b>	<b>1,253</b>	<b>813</b>	<b>74.0%</b>	<b>440</b>	<b>64.9%</b>

Dexter Consolidated Schools Utilization & Seat Capacity Summary (Future 2028/29 SY)						
School Name	Total Maximum Capacity <u>WITHOUT</u> * Portables	Total "Functional" Capacity <u>WITHOUT</u> * Portables (Inc. Small District Adjustment)	Projected Enrollment as of 2028/29 SY	Utilization Based on "Projected" Enrollment & Schedule 2028/29	Future # of CR Seats Available Based on 2028/29 Enrollment***	Future Seat Utilization Based on 2028/29 Enrollment***
Dexter Elementary	645	535	422	95.0%	113	78.9%
Dexter Middle School	160	135	135	85.0%	0	100.0%
Dexter High School	529	361	221	83.0%	140	71.3%
<b>TOTAL DISTRICT-WIDE</b>	<b>1,334</b>	<b>1,031</b>	<b>778</b>	<b>87.7%</b>	<b>218</b>	<b>83.4%</b>

**Notes:** \*The DES Campus Has Portable Classrooms No Longer Used for Educational Purposes and Need to be removed from the site and are not included in the capacity

\*\* % of Classrooms Capacity Needed Vs. Classrooms Available Does not consider "Full MAX NMPED Student Classloading" only the number of classrooms needed

\*\*\* The # of Seats available at the high school is reduced based on the conversion of 2.5 Classrooms for SPED "D" use that is shared with the MS

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#### D. Space Needs

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



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

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

Dexter Consolidated Schools does accept out of district transfer students and enrollment ranges between 11 - 25 students annually based on available capacity and other factors such as availability of instructional staff, as all students residing within the DCS attendance zone must be accommodated first. Out of district transfers are reviewed and approved on an annual basis by the DCS Administration.

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

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

Before any analysis can be undertaken, quantities each type of instructional space in each school facility including all portables spaces were identified in conjunction with their "actual" usage (Refer to charts on page 53-56). Each grade level is evaluated throughout the school for General-use classrooms, ½ Size classrooms, Special education classrooms and Special-use classrooms. General-use classrooms are classrooms which have no special built-in features and can

accommodate various educational classes such as English, Math and Social Studies. ½ Size classrooms are classrooms which are at least 450 square feet and may be used for a variety of educational classes, but are usually intended for special needs instruction. Special-use classrooms have specific attributes that are necessary to accommodate a specific course of study such as science, art or career education programs.



The number of required classrooms to adequately accommodate the existing student population was also evaluated in conjunction with how the existing classrooms are currently being used by the school, including special education and federal program requirements such as Title 1.

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

#### *Elementary School Utilization / Classroom Needs*

Analysis of Dexter Elementary (PK-5th) indicates that the school based on its enrollment is both under utilized and under capacity with a utilization rate of 78% based on its current educational program. Dexter Elementary is within 68% of its functional capacity of 535 students in PK-5th grade with current enrollment of 362 students as of the 2022/23 SY, leaving 173 seats available. At this time there are currently five classrooms that are not assigned and there is available seat capacity in each grade level for up to 173 additional students.

#### *Middle School Utilization / Classroom Needs*

Dexter Middle School (6th - 8th grade): Currently the middle school does utilize some of the high school facilities for Band, Music classes and Ag classes, as it does not have those spaces within its own facilities. Dexter Middle School has an overall utilization rate of 77% based on its current educational program and class schedule. The school facility is within 58.8% of its functional capacity of 333 students in 6th-8th grade with an enrollment of 196 as of the 2022/23 SY, leaving 137 seats available. There are currently 3.5 classrooms within the school that are not assigned or utilized due to under enrollment of the school.

#### *High School Utilization / Classroom Needs*

Dexter High School (9th - 12th grade): The high school does share some classrooms and instructional staff with the middle school, however it has not increased the school's overall utilization rate beyond the current 67% based on its current educational program and class schedule. Dexter High is within 66.3% of its functional capacity of 385 with a total enrollment of 255 as of the 2022/23 SY, there are currently 130 seats available across all class levels. There are several classrooms that are not utilized, one full size classroom, one half-sized classroom, and three classrooms that are just below the minimum SF per adequacy standards. The District is in the process of combining two of the smaller classrooms into a Culinary Arts classroom to increase utilization and expand CTE course offerings.

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

Before the COVID-19 Pandemic, Dexter Consolidated Schools averaged approximately 980-1,011+ students annually for decades. Between the 2017/18 and 2021/22 school years, DCS experienced five consecutive years of enrollment

### III. CAPACITY & UTILIZATION

declines, with a total reduction of -22.1% across all grade levels. The District's first significant loss occurred in the 2017/18 SY when enrollment declined by 5.1% district-wide, impacting the elementary and middle schools. Between 2018/19 and 2019/20 SYs, enrollment declined from -3.8% to -4.6% annually. In the 2020/21 SY, as schools remained closed due to COVID-19 restrictions, enrollment decreased significantly once again by -7.3% to 822 students, and with the decline in enrollment in the 2021/22 SY, the District reached its lowest enrollment in more than twenty plus years with only 794 students. In the 2022/23 SY, enrollment did see a slight increase of 2.4% to 812 students, with the elementary school being the most impacted. A portion of the District's decline in enrollment can be attributed to the lower birth rates in Chaves County that started in 2016 and have continued through 2021, combined with the out-migration of families as several of the local dairies have closed over the past five years. The impact of the changes in enrollment will impact the utilization and capacity of each school in the Dexter Consolidated School District over the next five years as follows::

#### ***Elementary School Outlook - 2028/29***

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

- Enrollment at Dexter Elementary for grades PK-5th is expected to remain flat over the next six years, primarily due to lower birth rates in Chaves County that is counter balanced by minimal in-migration of families to the area. At this time, there are currently five classrooms that are not being utilized, which will increase to at least seven over the next several years without any changes being made. Due to unforeseen facility conditions the existing elementary school has been closed and all students have been temporarily relocated to the "old" Round Building across from the middle school. To improve educational programs for students and to "right-size" facilities, DCS Administration has determined that a "combined" school replacement with a facility that can accommodate PK-8th grade is needed. This change would not only help improve academic outcomes while preparing middle school students for high school but also improve the utilization of both the elementary and middle school. The projected enrollment PK-5th at the elementary school in 2028/29 is projected to be 363 students.

#### ***Middle School Outlook - 2028/29***

Enrollment at Dexter Middle in grades 6th-8th is expected to increase by 5.1% over the next six years, although it will have smaller cohorts based on to lower elementary enrollments. The existing middle school has numerous capital improvement needs and has been identified for replacement. The central portion of the building is nearly 87 years old and difficult to reconfigure, and structural settlement is occurring in several areas. The facility conditions of the middle school combined with the under-enrollment of the middle school provides the District with the opportunity to improve educational programs for students in grades 6th-8th and "right-size" facilities by reducing square footage. This change allows the District to demolish the existing Old Round Building north of the high school and to construct a new middle school for students in grades 6th-8th or a "combined school" for grades PK-8th grade. Once complete, the old middle school would be demolished, and the site would become the home for staff parking, and future baseball and softball fields. The relocation of the middle school will help improve school security and allow the District to secure the middle and high school sites better with fencing, as they will be clustered in the same area and significantly reduce the number of times middle school students have to cross Lincoln Avenue during the day.

- If the status quo is maintained and no changes are made, the overall utilization of Dexter Middle School is expected to decrease over the next five years before returning to its current level, which is still under-enrolled with surplus classrooms.
- The replacement and "right-sizing" of Dexter Middle School with a new facility for grades 6th-8th with a functional

capacity of 206 students as of the 2028/29 SY will allow for the full utilization of the school and help reduce the District's overall square footage.

**High School Outlook - 2028/29**

Enrollment at Dexter High School is expected to decrease by -7.3% annually on average over the next six years, with the more significant declines beginning to occur in the 2026/27 SY and continuing for three years before recovering as a group of larger middle school cohorts advance. In the 2029/28 SY, enrollment at the high school should begin to recover as some of the District's larger cohorts will begin to advance again. Currently, two and one-half classrooms are not utilized, as the other two un-utilized classrooms are being converted into a new FACS/ Culinary Arts Classroom, which middle and high school students will share. With the demolition of the middle that houses the 6th-12th life skills class, the additional classrooms could be repurposed for a Life Skills Classroom and PT/OT or Sensory room, which would significantly increase the utilization of the school even with the temporary decrease in enrollment.

- Dexter High School will see a temporary three-year decrease in enrollment starting in the 2026/27 SY; however, with the construction of a new middle school and the ability to re-purpose the existing available classrooms for SPED-D Level use/ Life Skills, overall seat capacity will be increased as will the high school's utilization as some spaces will still continue to be shared with the middle school.


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

As enrollment has significantly declined across all grade levels, Dexter Consolidated Schools is actively working to improve educational programs and outcomes for its students while finding ways to reduce the amount of excess square footage that it needs to operate and maintain. It has been determined that both Dexter Elementary and Dexter Middle School should be replaced into a "combined" school facility that will serve PK-8th grade (78,457 SF), which will consolidate all of the district's students into a single area within the district. The new "combined school" require a smaller facility, which will help reduce overall square footage and operation/ maintenance costs for DCS. This will require the demolition of the "Old Round Building," which will reduce educational and non-educational square footage to construct the new "combined" school for PK-8th grade. Once complete, both the existing elementary and middle school will be demolished. This plan reduces overall educational and non-educational square footage by 63,442 SF and will improve the utilization of all three schools.

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# SECTION IV: CAPITAL IMPROVEMENT PROGRAM



**Bond Issues**

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

**Two Mill Levy**

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

## GO BOND VS SB-9 MILL LEVY

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

#### 1. District-Wide Funding History (GO Bond & Mill Levy's)

Dexter Consolidated Schools has experienced a successful history of local support for past GO Bond and mill levy (SB-9) elections and expects to continue to do so in the future to address capital improvement needs throughout all of the District's facilities. Dexter Consolidated Schools passed its most recent General Obligation Bond election in November 2019 for \$2.5M and is expected to have its next GO Bond in November 2023. In 2021, the community also supported the passage of DCS's SB-9 mill levy, for which the District receives approximately \$160-170K annually, not including state matching funds of ~\$150-160K for a total of \$310K - \$330K annually.

The proceeds from the 2019 GO Bond have helped to fund some of the needed Capital Improvements in the District over the past three of years, as have funds from the SB-9 mill levy, which is on a six-year election cycle that helps to provide funding for both maintenance needs and smaller capital improvement repairs. Currently, the District has approximately \$600K remaining from its 2019 GO Bonds to fund some of its most critical capital improvement projects that it can combine with the upcoming 2023 GO Bond funds over the next five years.

For many years Dexter Consolidated Schools has had an active capital improvement program renovating facilities, constructing additions, and other campus-wide improvements at each of its schools. However, as the population within Dexter and DCS enrollment has declined, so has its assessed valuation over the past 15-20 years. This has decreased the District's ability to pass large GO Bonds capable of funding all of the capital improvement needs within the District.

DCS is currently on a four-year GO Bond rotation cycle that has been in the range of \$2.5M to \$5M; these amounts have helped keep the community's tax rate stable without any significant tax increases as the stability of the local economy has

## IV. CAPITAL IMPROVEMENT PROGRAM

declined as several large dairies have relocated out of the District which has had an impact on the District’s bonding capacity. By maximizing a portion of its 2019 GO Bond funds available and combining those with the District’s SB-9 mill levy funds, along with other funding sources such as BCDP, ESRA funding, and PSCOC matching funds to find ways to improve as many of its facilities and building systems district-wide as possible over the past 10+ years. By maximizing those funds available, DCS has been able to complete numerous capital improvement projects between 2016 - 2022 that included:

- IT Upgrades via BCDP: 2016/17
- Dexter Elementary HVAC Upgrades: 2017/18
- Dexter Middle School Areas of Partial Roof Replacement and Roof Coating Installation: 2018/19
- Partial Parking Lot Resurfacing at the High School and Central Office: 2019/2020
- Secure vestibules at each school site: 2020
- Replacement of Gym Flooring Lewis Gym: 2021
- District-wide Maintenance: 2016-2022



New Secure Entry Vestibule @ DHS



New HVAC Units @ DES

The Dexter Consolidated Schools has three (3) school sites, including one standalone elementary school and a middle and high school adjacent to each other that share some facilities; all three schools are located within the Town of Dexter and serve grades PK-12 grade.

According to the 2023/24 Final Rankings, Dexter Middle School is within the Top 100 and ranked #81; Dexter Elementary School is just above the top 100 at #133, while Dexter High School is ranked #371. As part of the new 2023-2028 Facility Master Plan, several facility updates to the FAD were submitted to PSFA for correction. Once the FAD information is updated and corrected, it is anticipated that the ranking for Dexter Elementary may rise higher than the Middle School due to its forced closure. The District does consider the ranking system to help it determine the school facilities most in need, and if school facilities are eligible, DCS typically requests PSCOC/PSFA funding assistance to complete the needed capital improvements. The chart below identifies each school location and its corresponding PSFA ranking and NMCI Score within the State of New Mexico for the 2023/24 fiscal cycle.

Dexter Consolidated Schools		
School Facility	Rank #	NMCI 2023
Dexter Elementary	133	33.67%
Dexter Middle School	81	39.19%
Dexter High School	371	20.87%

Based on the 2023 FY funding cost share match formula, Dexter Consolidated Schools is responsible for 27% of the cost of funding all projects that are submitted for PSCOC award consideration, while the State share is at 73%. Currently, DCS does not have any outstanding direct legislative offsets to be applied toward future requested projects.

**2. Current & Future Financial Sources and Funding Available to Meet Needs**

*General Obligation Bonds (GO Bonds):*

Represents an alternative financing mechanism for School Districts to help pay for capital improvement needs for facilities in their District and can be used in addition to SB-9 and HB-33 monies and other funding sources, if available. GO Bonds require voter approval and often carry lower interest rates than other debt financing mechanisms. Issuance of a general obligation bond requires adequate debt capacity backed by a predictable revenue stream such as property taxes. DCS's Bond and Financial Advisor, RBS Capital, Inc., Erik Harrington, has indicated that the assessed property valuation of the District, which is based on a portion of the area of Chaves County where the District is located, has decreased over the past several years several dairies have closed and left the area. As of November 2022, the Assessed Valuation of Property within the Dexter Consolidated School District was \$81,974,749, and the District is currently bonded to 78.28% of capacity at this time.

DCS's most recent GO Bond Election was held in November 2019 for \$2.5M; the District has approximately \$600K in bonds remaining to be sold in 2023 that can be put towards the new 2023-2028 Capital Improvement Plan Priorities identified in the next section. Based on the amount of the existing outstanding debt that DCS currently has (\$3.85M) if the District proceeds with its next GO Bond Election in November 2023 it would most likely be for \$1.2M and will be bonded almost to capacity.

*Mill Levies:*

The District currently levies a 2 Mill Levy based on voter approval under the SB-9 program. It receives approximately \$160-170K annually plus an additional ~\$150-160K in matching funding from the State of New Mexico based on the new Assessed Property Valuations. The District uses this funding for general systems maintenance, training, materials and equipment, code compliance, and cyclical systems replacement and renewal. The District successfully passed its most recent SB-9 Election in February 2021 through a special mail-in election without a tax increase and will hold its next SB-9 Election in 2027.

DCS does not utilize the HB-33 Mill Levy funding source, which allows an additional levy of up to 10 mills maximum based on voter approval. HB-33 funds can be used for remodeling and addition projects, purchasing or improving school grounds and facility maintenance software, project management software, project oversight, and District personnel specifically related to the administration of projects funded by HB-33. At this time, the District does not have an HB-33 mill levy in place as it would result in a tax increase for the community.

*Deficiencies Correction Unit Funding (DCU):*

New Mexico House Bill 31 (HB-31) was a program established to provide additional funding to New Mexico Public School Districts to address health and safety needs. Between 2002-2004 DCS received funding under HB-31 to address health and safety needs for the District's schools. The fund was administered by the New Mexico Department of Education Deficiencies Correction Unit (DCU), which is now known as the Public School Facilities Authority (PSFA). The funds provided to DCS were primarily targeted toward Fire Alarms, Fire Resistance, Intercom, and Fire Protection Upgrades for all buildings on the District's campus. The total amount of funds provided to the District is unavailable, and there is no additional funding available through this resource as the program has been discontinued.

*Broadband Deficiencies Correction Program (BDCP):*

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

## IV. CAPITAL IMPROVEMENT PROGRAM

budget established by the PSCOC and provides funding to school districts to assist them in increasing their broadband or technology capabilities. This program works with funds from the District, E-rate, and PSCOC and is overseen by PSFA. Dexter Consolidated Schools received funding in 2016/17 through the BDCP program in the amount of \$79,262.63. Currently, no future Broadband projects have been identified, but they may be needed in the future.

### *School Security Funding*

The School Security Funding Program was established in 2018 by the NM State Legislature and is funded through the PSCOC and administered through PSFA. The intent of the program has been to assist School District's and State Charter Schools across New Mexico in improving and upgrading the security of their school campuses and facilities. This program had an initial \$11M in funding available to School District's statewide and may require a District match depending on the funding source. Dexter Consolidated Schools District did not apply for school security funding in 2018 or 2019 but may apply if the program is reinstated and funds become available.

### *Direct Legislative Appropriations*

All New Mexico School District's are eligible to receive special appropriations granted by the legislature. The amounts appropriated can vary and be directed towards a very specific use. When a School District accepts money through Direct Legislative Appropriations, it will be "offset" or "deducted" from any future Capital Outlay awards granted by the PSCOC to repay the legislative appropriation. Currently, Dexter Consolidated Schools does not have any Direct Legislative Appropriations at this time that would reduce or "offset" any future PSCOC Capital Outlay Awards

### *Federal Impact Aid*

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

### *ETB's/E-Rate*

DCS is an E-rate-funded District and receives variable amounts of funding yearly for technology and broadband projects; at this time, it receives approximately 85% in funding through E-rate. The District utilizes this funding in conjunction with SB-9 funds to annually upgrade its Technology needs district-wide, and all buildings have sufficient technology access and equipment.

### *Public School Capital Outlay Act*

Effective September 1, 2003, any school District can apply for capital outlay regardless of its percentage of indebtedness. Priorities for funding school projects are determined by using the ranking of each public school in the state. The rankings are generated from information in the facilities assessment database based on the statewide adequacy standards. Annually, applications are submitted by the District's that are eligible for Capital Outlay Funding through either the Standards-Based Application, which funds a full complete renovation, addition, or replacement school project or the newer Systems Based Application, which funds projects based on replacements of specific building systems, where full complete renovation is not required.

The District was awarded \$977,421 in 2017/18 by the PSCOC for the HVAC Upgrades at Dexter Elementary. As of the 2023 PSCOC funding cycle, Dexter Consolidated Schools is eligible for Capital Outlay funding based on a 27% District Share and a 73% PSCOC/PSFA cost-sharing match. Dexter Consolidated Schools may need to consider a waiver request in order to have sufficient funding for the replacement of the elementary and middle schools.

## B. District Priorities

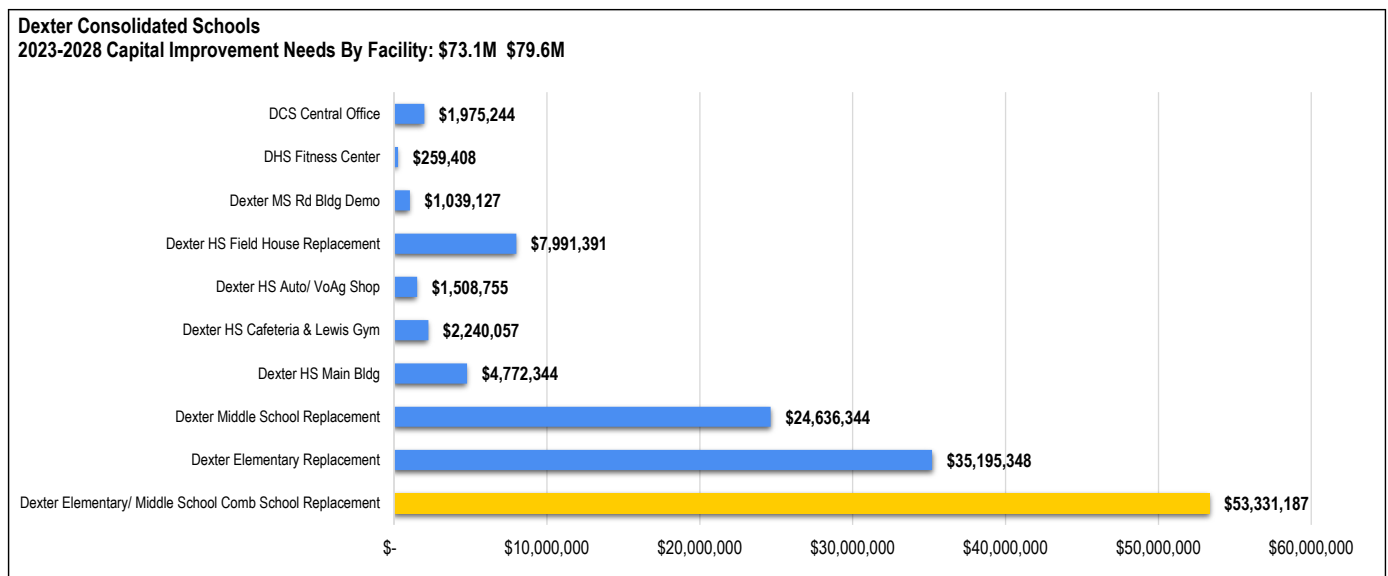
The Dexter Consolidated Schools Administration has identified new District-wide Capital Improvement priorities, as the District has completed several of its previous priority projects over the past six years that were identified in the 2016 Facility Master Plan. The new capital improvements identified in this section address the remaining needed improvements within the various facilities at each of the District’s three school sites. Several of the projects include facility replacements and demolition of old facilities, site improvements, exterior building envelope improvements such as roof replacements, window and door replacements, restroom renovations, renovation of educational program areas, security upgrades, fire alarm and intercom upgrades, and continuing technology upgrades. Capital improvement needs were also identified for non-educational facilities and athletic areas that need to be addressed by the District and are also included in the Capital Improvement Plan. These items are a lower priority but have been identified so that as DCS addresses higher priority items, the lower priority items will eventually rise towards the top as funding becomes available to address the needs at those facilities. DCS will also continue to fund its preventative maintenance needs as the budget allows from its SB-9 mill levy, as identified in its current PMP Plan.



The Capital Improvement Needs were reviewed by the District Administration to determine the current status and then compared to the existing capital project implementation plan. They were developed to provide DCS the most flexibility in addressing its capital improvement needs over the next five to ten years. DCS expects to be able to generate \$310K - \$330K annually from its current SB-9 Mill Levy to fund maintenance projects and supplement a portion of its existing capital improvement projects, in addition to its remaining GO Bond funds from the 2019 election and the potential passage of the 2023 GO Bond for \$1.2M.

### 1. Current Capital Improvement Project Needs

The total District-wide Capital Improvement Needs identified for DCS as part of the 2023-2028 Facility Master Plan ranges between \$73.1M and \$79.6M depending on if the elementary is replaced at the current site and the middle school is replaced at the location of the “old” Round Building, once it is demolished (Option 1 - most costly), or if the two schools are reconstructed together and can share some facilities, reducing some of the square footage needed and built at the location of the “old” Round Building (Option 2 - least costly). The Total Capital Improvement Needs for Dexter Consolidated Schools have been broken down by facility as shown in the chart below:



## IV. CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan (CIP) has identified between \$73.1M and \$79.6M in facilities needs district-wide to be addressed over the next ten to fifteen years, as seen in the chart below. Most of the Capital Improvement Projects will require funding as they become eligible from the PSCOC / PSFA at 73% with a District Share of 27%. However, with the District's limited GO Bond capacity it will take several GO Bond cycles and funding from other sources in order to be able to address all of these needs, which are just a snap-shot in time as other building systems age capital improvement costs district-wide will continue to increase if they are not addressed. All non-eligible projects will need to be funded by the District at 100%, such as the replacement of the District Central Office and DHS Field House.

Dexter Consolidated Schools Capital Improvements By Building System Area / Specialty Need 2023-2028											
Building System/ Facility Need	Dexter ES & MS Combo School Replacement	New Dexter Elementary (Option 1)	New Dexter Middle School (Option 1)	Dexter HS Main Bldg	Dexter HS Cafeteria & Lewis Gym	Dexter HS Auto/ VoAg	Dexter HS Field House	Dexter MS Round Bldg Demo Bldg	DHS Fitness Center	DCS Central Office	TOTAL PROJECT COST BY BUILDING SYSTEM
Facility Replacement	\$ 43,980,753	\$ 27,343,902	\$ 19,447,225	\$ -	\$ -	\$ -	\$ 3,753,750				\$ 50,544,877
Building Demolition/ Portable Removal/ Hazardous Material Removal	\$ 4,582,218	\$ 2,308,667	\$ 2,273,551		\$ -	\$ -	\$ 201,005	\$ 786,098			\$ 5,569,321
Site Work - Parent & Bus Drop/ Parking Lots / Drainage/ Fencing	\$ 4,053,412	\$ 4,885,033	\$ 2,734,713	\$ 1,025,659	\$ 358,892	\$ 69,391	\$ 452,069	\$ 253,029	\$ 94,886	\$ 140,870	\$ 10,014,542
Site Work - Sidewalks (ADA)	\$ 94,886	\$ 126,514	\$ 71,164	\$ 87,170	\$ 125,114	\$ -	\$ -			\$ 63,257	\$ 473,220
Site - Athletic Playfields/ Playgrounds	\$ 619,919	\$ 531,232	\$ 109,690		\$ -	\$ -	\$ 3,584,567			\$ -	\$ 4,225,490
Structural Repairs				\$ 155,420	\$ -	\$ -	\$ -			\$ 230,820	\$ 386,239
Exterior Building Envelope (Stucco/ Painting/ Windows/ Doors)				\$ 755,490	\$ 479,492	\$ 233,652	\$ -			\$ 373,136	\$ 1,841,770
Roofing				\$ 2,630	\$ -	\$ -	\$ -				\$ 2,630
Interior Finishes / Renovations				\$ 113,513	\$ 45,457	\$ 106,261	\$ -			\$ 238,968	\$ 504,199
Restroom Renovations Inc. ADA Upgrades & Water Fountains				\$ -	\$ -	\$ 112,820	\$ -			\$ 44,079	\$ 156,899
HVAC Upgrades/ Ventilation				\$ 113,251	\$ 78,080	\$ 321,604	\$ -		\$ 36,281	\$ 423,896	\$ 973,112
Lighting Upgrades: Exterior/ Interior & Electrical Upgrades				\$ 653,382	\$ 527,540	\$ 329,540	\$ -		\$ 128,241	\$ 235,301	\$ 1,874,004
Other Building Systems: Fire Alarms/ Fire Sprinklers/ Intercom/Security Systems				\$ 1,070,402	\$ 584,339	\$ 335,487	\$ -			\$ 224,918	\$ 2,215,146
Kitchen Renovation Inc Equipment				\$ -	\$ 41,143	\$ -	\$ -				\$ 41,143
Parking Lot Solar Panels				\$ 795,429	\$ -	\$ -	\$ -				\$ 795,429
<b>TOTAL PROJECT COST</b>	<b>\$ 53,331,187</b>	<b>\$ 35,195,348</b>	<b>\$ 24,636,344</b>	<b>\$ 4,772,344</b>	<b>\$ 2,240,057</b>	<b>\$ 1,508,755</b>	<b>\$ 7,991,391</b>	<b>\$ 1,039,127</b>	<b>\$ 259,408</b>	<b>\$ 1,975,244</b>	<b>\$ 79,618,019</b>
Capital Improvements at All Facilities including Dexter ES & MS Combo School Replacement Option 2											<b>\$ 73,117,515</b>

### 2. New Capital Improvement Priorities

While the rankings have been considered in determining the DCS's next set of priorities, other factors such as community growth/decline, enrollment, educational program needs, emergency school closures, and other drivers can also impact the prioritization process by the District. At this time DCS has limited financial resources as it is currently at 78.28% of its total bonding capacity and with its upcoming 2023 GO Bond for \$1.2M it will be at nearly 100% of its available bonding capacity. It will take until at least 2027 or 2029 before the District has paid down enough of its outstanding debt to have a significant GO Bond election as long as the assessed valuation in the district does not incur any additional major decreases.

DCS receives approximately \$310K - \$330K annually from SB-9 combined; while a portion must be reserved for preventative maintenance needs and other district needs (~50%), the remainder (up to 50%) can be used to help supplement capital improvement project priorities over the next five to ten years. With the remaining funds from the 2019 GO Bond combined with the \$1.2M from the upcoming 2023 GO Bond election in November DCS would have approximately \$1.8M to allocate towards the replacement of Dexter Elementary and Middle School. In order to complete these top priorities, the District will be required to request a waiver or reduction in the district's match percentage from the PSCOC in order to complete the projects. By utilizing the remaining funds from the 2019 GO Bond and those from

the upcoming November 2023 GO Bond towards the elementary and middle school replacement projects, DCS will not have sufficient funds over the next five years to tackle the majority of the remaining capital improvement priorities without utilizing other funding sources such as its SB-9 mill levy.

The District's Capital Improvement Plan also include several projects around energy conservation, such as lighting upgrades, exterior doors/ windows, and stucco repairs District-wide, which may allow the District to apply for rebates from Excel Energy or energy cost savings through performance contracting to help fund the upgrades at the high school. Future technology upgrades at each District facility will continue to be funded first through the District's E-Rate and can be supplemented as needed from DCS's SB-9 funds that it receives.

While the Capital Improvement Plan (CIP) has identified between \$73.1M and \$79.6M in facility needs district-wide, with \$53.3M -\$59.8M dedicated towards the replacement of the District's Elementary and Middle School facilities depending on the option selected. This leaves \$19.8M in Capital Improvement Needs that DCS will need to start to tackle using SB-9 funds or will have to wait until a future GO Bond in 2027 or 2029, as the 2023 GO Bond will be dedicated towards the replacement schools. The DCS Administration has reviewed the Capital Improvement Needs, and priorities were then developed based on available funding and the severity of need in order to maximize its GO Bond dollars and to determine if its projects are eligible for either Standards or Systems Based Funding via the PSCOC. Most of the Capital Improvement Projects will require funding as they become eligible from the PSCOC / PSFA at 73% with a District Share of 27%. All non-eligible projects will have to be funded by the District at 100%. As always, the DCS Superintendent and Board of Education have the flexibility to adjust the amount of GO Bond and SB-9 funds used annually towards its capital improvement projects.

In order to replace both Dexter Elementary and Dexter Middle School, two options for the Capital Plan have been developed, which will depend on the approval and support of the PSFA/ PSCOC granting a partial waiver of the District's full match of 27% to complete the projects, and would be required in both option scenarios.

### ***Option 1 – Replacement of Dexter ES at the existing location and Dexter MS replacement at the site north of the high school.***

Under this option, both schools would be replaced as “stand-alone” facilities. Dexter Elementary would be replaced at the existing site to accommodate 363 students PK-5th grade and would require 48,667 GSF. The existing site is large enough that the new school could be constructed on the north side of the existing school or in the current location if it could be demolished first. The existing elementary school has been recently “red tagged” by the Construction Industries Division (CID) and cannot be occupied due to major HVAC failure and other significant facility problems. The District's elementary students have been temporarily relocated into the “old” Round Building across from the middle school until the school can be replaced.

Dexter Middle School has also been identified as a replacement school. The new middle school would need to accommodate 206 students in 6th-8th grade and would require 35,599 GSF. There is the potential to reduce the size of the school by 2,000 -2,500 SF to 33,000 GSF, as the middle school already shares the cafeteria located at Lewis Gym with the high school. The proposed new middle school site is located north of the high school, on the north side of Clark St. It consists of 3.4 acres, which could be increased to 3.95 acres if the District is successful in negotiating with the Town of Dexter to acquire the Clark Street property between Lincoln Avenue and Monroe St. The new middle school could be constructed in this location while the existing middle school remains in operation. This will require the demolition of the “old” Round Building, which will have to wait until the new elementary school is completed, as elementary students are currently occupying the building, which has been identified for demolition and would be the new middle school site.

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The cost to replace both Dexter Elementary and Dexter Middle School at separate school sites is \$59.8M, which will require all remaining 2019 GO Bond funds and the funds from the upcoming 2023 GO Bond for \$1.2M as part of the District’s match for the two school replacements, in addition to the waiver request. All remaining Capital Improvement Priorities will have to be funded from SB-9 or delayed until the 2027 or 2029 GO Bond to have adequate funding to begin to complete them.

Dexter Consolidated Schools District-Wide Capital Improvement Priority Funding 2023-2028 (Option 1)								
Funded Priority Projects 2023-2028	District Priority*	SB-9 Funding Sources	2023 GO Bond & PSCOC	E-Rate OR Other Funding Sources	2027 GO Bond & PSCOC	Max Allowed Construction Cost (MACC)	Soft Costs**	Total Project Budget
Dexter Elementary Replacement & Demolish Old ES Building (Option 1)	1A		✓			\$ 24,636,744	\$ 10,558,604	\$ 35,195,348
Construct New Middle School & Demolish Old Round Building & Old MS Bldg (Option 1)	1B		✓			\$ 17,245,441	\$ 7,390,903	\$ 24,636,344
Structural Investigations / Repairs - Dexter HS Buildings (Inc Engineering Assessment)	2	✓				\$ 116,643	\$ 38,777	\$ 155,420
Renovate Ag/ Auto Shop	3	✓			✓	\$ 1,056,129	\$ 452,627	\$ 1,508,755
Dexter HS Lighting Upgrades <i>(Not Including Ag/ Auto Shop- To Be Part of Dedicated Reno)</i>	4			✓	✓	\$ 838,974	\$ 359,560	\$ 1,198,534
- Main Bldg & Lews Gym/ Cafeteria (Stucco/Metal Panels/Paint/ Exterior Windows, Doors & HW)	5			✓	✓	\$ 866,328	\$ 371,284	\$ 1,237,612
Dexter HS Fire Alarm & Intercom (Main Bldg & Lews Gym/ Cafeteria)	6				✓	\$ 1,072,912	\$ 459,819	\$ 1,532,731
Renovate/ Replace DCSD Central Office	7				✓	\$ 1,390,520	\$ 584,725	\$ 1,975,244
New Field House @ Football Field, Track & Site Upgrades	8				✓	\$ 3,158,576	\$ 1,353,675	\$ 4,512,251
New Baseball/ Softball Fields @ Old MS Site					✓	\$ 2,435,398	\$ 1,043,742	\$ 3,479,140
Subtotal All Funding Sources						\$ 52,817,663	\$ 22,613,716	\$ 75,431,380
<b>Technology Upgrades District-Wide Over Five Years</b>	N/A			✓		\$ 200,000	\$ -	\$ 200,000
<b>Total SB-9/ 2024 &amp; 2029 GO Bond &amp; Other Funding Sources</b>						<b>\$ 53,017,663</b>	<b>\$ 22,613,716</b>	<b>\$ 75,631,380</b>

\* The Dexter Consolidated Schools Board of Education reserves the right to reorder any all priorities based on the changing needs within the district.

\*\* Soft costs have been calculated at 30% as required by PSFA. For example, Dexter Consolidated Schools may realize some cost savings in some areas if equipment is replaced with "in-kind" equipment such as door hardware or stucco repairs which oftentimes does not require a Design Professional to be contracted. However, there are some projects such as the roof replacement, and grading and drainage which will require a Design Professional to assist with the project.

### Option 2 – Replacement of Dexter ES and Dexter MS at the site north of the high school.

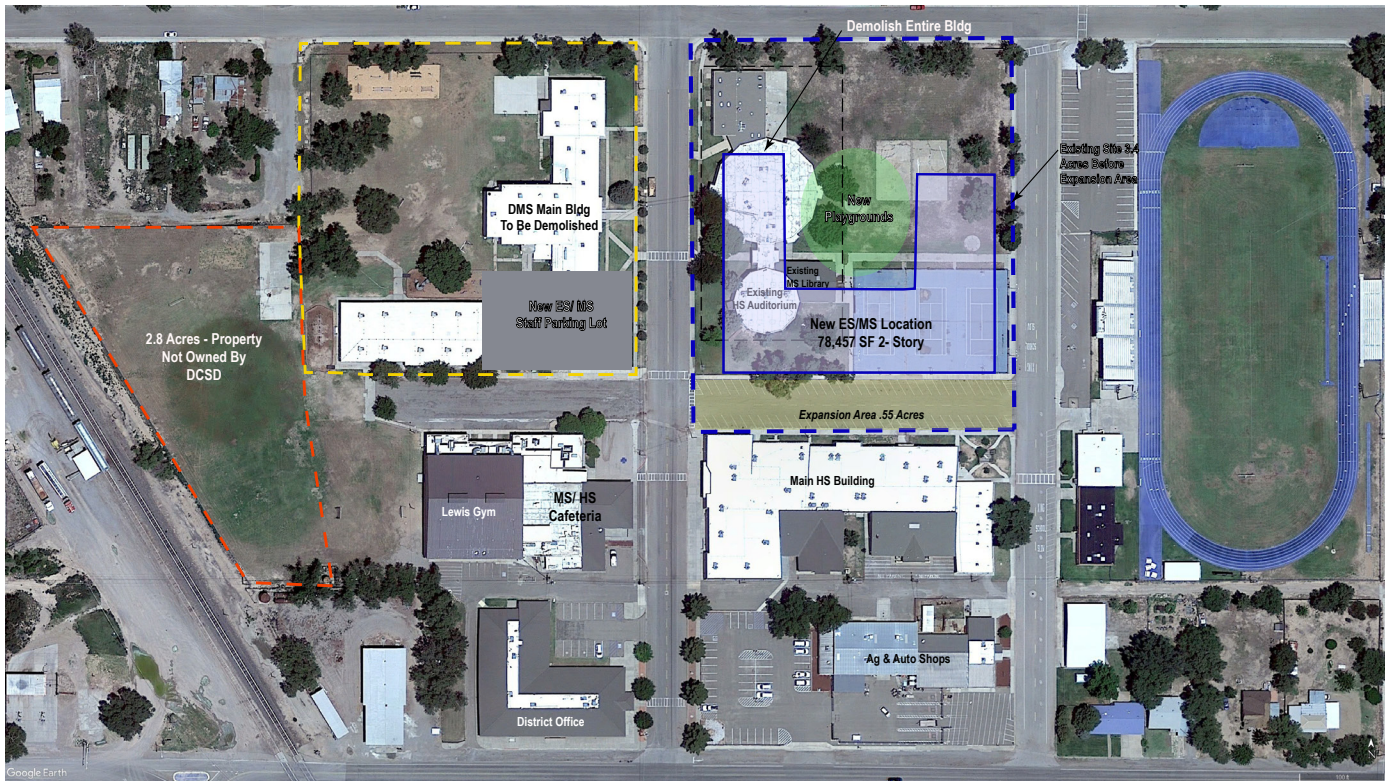
Under this option, both schools would be consolidated into one single facility for PK-8th grade but would still operate as two separate schools. The combined enrollment of both schools would be 569 students, which would require 78,457 GSF, which is 5,809 GSF less than building two individual facilities and reduces the cost by nearly \$6.5M. The new “combined” school location would be at the site of the “old” Round Building, which the elementary school is temporarily using due to the closure of its existing school. This option will require the installation of several more portables at the current elementary site to house elementary students during construction; middle school students would be unaffected during construction.

The proposed new “combined” school site is located north of the high school, on the north side of Clark St. It currently consists of 3.4 acres, which would be increased to 3.95 acres if the District is successful in negotiating with the Town of Dexter to acquire the Clark Street property between Lincoln Avenue and Monroe Avenue, and will allow more flexibility of the site. Due to the size of the site, the new “combined” PK-8th school facility will need to be a 2-story structure with all PK-3rd grade students to be located on the 1st floor. A single entry point with two administration areas is required to manage each school and help ensure programs are kept separate. A new kitchen and cafeteria would be needed and could be sized for the elementary students only, as crossing young students over Lincoln Avenue to use the high school



## IV. CAPITAL IMPROVEMENT PROGRAM

cafeteria is becoming dangerous due to the increased traffic in the area. The middle school students can continue using the high school cafeteria to help keep the square footage needed in this area down. A new middle school gym would still be required and could be shared with the elementary, and a larger media center to accommodate both schools would also be needed. The middle school would also still require a wood shop as part of the facility to continue aligning its education programs and CTE requirements with the high school. This option reduces overall educational and non-educational square footage in the District by 63,442 SF. Educational Specifications are recommended to help determine the final shared spaces and individual school requirements.



Dexter ES & MS Combined Replacement Site Plan - Option 2  
Dexter Consolidated Schools

The cost to replace both Dexter Elementary and Dexter Middle School into a “combined” school facility and campus is \$53.3M, which will require all remaining 2019 GO Bond funds and the funds from the upcoming 2023 GO Bond for \$1.2M as part of the District’s match for the two school replacements, in addition to the waiver request. All remaining Capital Improvement Priorities will have to be funded from SB-9 or delayed until the 2027 or 2029 GO Bond to have adequate funding to begin to complete them. *Option 2 is the preferred option of the District.*

Dexter Consolidated Schools District-Wide Capital Improvement Priority Funding 2023-2028 (Option 2)								
Funded Priority Projects 2023-2028	District Priority*	SB-9 Funding Sources	2023 GO Bond & PSCOC	E-Rate <u>OR</u> Other Funding Sources	2027 GO Bond & PSCOC	Max Allowed Construction Cost (MACC)	Soft Costs**	Total Project Budget
Dexter ES & MS Replacment with PK-8th Combined School (Option 2)	1A/1B		✓			\$ 37,331,831	\$ 15,999,356	\$ 53,331,187
Structural Investigations / Repairs - Dexter HS Buildings (Inc Engineering Assessment)	2	✓				\$ 116,643	\$ 38,777	\$ 155,420
Renovate Ag/ Auto Shop	3	✓			✓	\$ 1,056,129	\$ 452,627	\$ 1,508,755
Dexter HS Lighting Upgrades (Not Including Ag/ Auto Shop- To Be Part of Dedicated Reno)	4			✓	✓	\$ 838,974	\$ 359,560	\$ 1,198,534

## IV. CAPITAL IMPROVEMENT PROGRAM

Dexter HS Exterior Building Envelope Upgrades - Main Bldg & Lews Gym/ Cafeteria (Stucco/Metal Panels/Paint/ Exterior Windows, Doors & HW)	5			✓	✓	\$ 866,328	\$ 371,284	\$ 1,237,612
Dexter HS Fire Alarm & Intercom (Main Bldg & Lews Gym/ Cafeteria)	6				✓	\$ 1,072,912	\$ 459,819	\$ 1,532,731
Renovate/ Replace DCSD Central Office	7				✓	\$ 1,390,520	\$ 584,725	\$ 1,975,244
New Field House @ Football Field, Track & Site Upgrades	8				✓	\$ 3,158,576	\$ 1,353,675	\$ 4,512,251
New Baseball/ Softball Fields @ Old MS Site					✓	\$ 2,435,398	\$ 1,043,742	\$ 3,479,140
<b>Subtotal All Funding Sources</b>						<b>\$ 48,267,310</b>	<b>\$ 20,663,565</b>	<b>\$ 68,930,875</b>
<b>Technology Upgrades</b> District-Wide Over Five Years	N/A			✓		\$ 200,000	\$ -	\$ 200,000
<b>Total SB-9/ 2024 &amp; 2029 GO Bond &amp; Other Funding Sources</b>						<b>\$ 48,467,310</b>	<b>\$ 20,663,565</b>	<b>\$ 69,130,875</b>

\* The Dexter Consolidated Schools Board of Education reserves the right to reorder any all priorities based on the changing needs within the district.

\*\* Soft costs have been calculated at 30% as required by PSFA. For example, Dexter Consolidated Schools may realize some cost savings in some areas if equipment is replaced with "in-kind" equipment such as door hardware or stucco repairs which oftentimes does not require a Design Professional to be contracted. However, there are some projects such as the roof replacement, and grading and drainage which will require a Design Professional to assist with the project.

## C. Planning Strategy & Implementation

The Dexter Consolidated Schools Capital Improvement Plan (CIP) represents a balance between providing for student enrollment needs, building system upgrades and renovations of specific areas to meet educational program needs, such as science and CTE program areas, constructing new replacement facilities, demolition of old facilities, and maintaining the existing infrastructure; by providing all of these through a Capital Improvement Plan that is fiscally responsible and builds upon the changing needs of DCS and the local community over the next five to ten years. This Capital Improvement Plan focuses on the following goals and strategies:

- 1) Provides clear identification of facility needs and priorities to enable DCS to continue to receive community support for needed local GO Bonds, SB-9 Mill Levy, and Ed Tech Bonds (if warranted) for both capital improvement needs and maintenance projects.
- 2) Extends the life of existing facilities and building systems through upgrades and building systems replacement on a schedule that ensures that District-owned buildings remain as environmentally safe and energy efficient as possible.
- 3) Increases opportunities to implement future educational programs with flexible spaces as new facilities are designed or renovated.
- 4) Renovate/construct facility replacements on a systematic schedule to provide safe, secure, up-to-date facilities that meet the changing educational program needs of the District.
- 5) Improves safety and security of all of the District's facilities on each campus.
- 6) Provides for current and future technology needs through annual upgrades, utilizing funding through E-Rate & other funding sources, as available.
- 7) Provides for funding to address capital needs for ancillary facilities needed to support the District's educational programs and other non-educational facility needs, including the potential need for teacher housing in the future.



Life, Health, Safety & ADA



Security



Technology



Student Enrollment



Facility Condition



Facility Renewal Needs



Sustainability



Maintenance



Funding

These goals are the foundation of the Dexter Consolidated Schools District-Wide Facilities Master Plan and the key to a systematic, consistent process for addressing the long-range facilities needs of all DCS schools, including the District's non-educational facilities. They comprise the DCS's balanced plan to upgrade/renovate/replace or add to older facilities and other needed District facilities' as required and to efficiently care for the District's overall facility infrastructure. Ultimately, this Capital Improvement Plan's priorities support replacing specific facilities and critical building systems and renovating areas that support DCS's instructional programs as the cornerstone for future facility planning and design.

Based on the DCS District-wide Facility Capital Improvement Needs identified for all educational and non-educational support facilities, the following summary describes a "general overview" of the capital improvements needed in each category. It is not meant to be inclusive of all needs, as a more detailed description of each facility's capital improvement needs can be found in Section V:

### *Building Replacement*

- *Replacement of the following facilities: Dexter Elementary, Dexter Middle School, District Central Office, and HS Field House.*

### *Exterior Building Envelope*

- *Exterior joint maintenance, stucco repairs, color coat, exterior trim/flashing replacement, exterior painting, replacement of old windows and exterior doors and hardware.*

### *Roof Replacement & Roof Maintenance*

- *Annual roof maintenance includes roof repairs, resealing all flashing, coping, and parapet caps, debris removal, and cleaning roof drains, gutters, downspouts, and splash-blocks. All locations - are to be included as part of the annual maintenance program.*

### *Interior Renovations/ Refurbishment*

- *Interior renovations include locations remaining areas for flooring replacement, remaining interior door replacement hardware upgrades, renovation and upgrades to Auto Shop and Wood Shop, and FACS classroom for Culinary Arts at the High School.*
- *Repainting interior walls in all facilities as part of the annual maintenance program.*
- *Interior ADA accessibility improvements also need to be completed.*
- *Replacement of stained ceiling tiles from former roof leaks - all buildings.*

### *Building Services - HVAC*

- *Replacement of existing HVAC systems at the Auto/ Ag Shop, and Central Office. New HVAC controls are needed at all facilities campus-wide.*

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

- *Replacement of exit and emergency backup lighting with LED in all District facilities.*
- *Replacement of select drinking fountains and future upgrades/ installation of a new fire sprinkler system as required as part of any Level 3 renovation.*
- *Upgrade aging exterior building lighting and interior lighting to LED in all District facilities.*

### *Building Services - Technology/ Communication*

- *Replace Fire Alarm & Intercom at DHS and connect to all facilities on campus, including the new middle school.*
- *Continue annual upgrades of various technology hardware and software needs at each school site over the next five years.*

## IV. CAPITAL IMPROVEMENT PROGRAM

### *Restrooms*

- *Complete renovation of the restrooms at the Auto/ Ag Shop, including the Central Office, including sewer line replacement and potential water line replacement. All renovations must meet ADA requirements and include finishes, fixtures, accessories, sewer, and plumbing upgrades as required.*

### *Site Security*

- *Replace damaged fencing and remove all remaining old security cameras. Provide for ongoing security system and camera upgrades.*

### *Site Improvements*

- *Grading and drainage improvements are needed around the perimeters of all DHS buildings to provide positive drainage away from each facility, as the site is very flat.*
- *Replacement of all areas of spalled and cracked sidewalks is also needed around DHS, Lewis Gym & Cafeteria, Auto/ Ag Shop, and the Central Office. Parking lots need repairs, resurfacing or seal coat, new striping, and ADA-compliant signage.*

Most of these projects are needed to address facility renovation/ system replacement needs at Dexter High School Main Academic Building, DHS Lewis Gym & Cafeteria, DHS Auto/ Ag Shop, and the District Central Office. The replacement of Dexter Elementary and Middle School and the demolition of the Old Round Building are the District's top priorities, as they will allow the District to consolidate all PK-12th grade students into an area that is more easily secured and monitored in the Option 2 scenario. The identified priority projects in the next section will be addressed over the course of the next five to ten years by DCS through all funding sources available to the District.

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

### D. Capital Plan Priorities

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

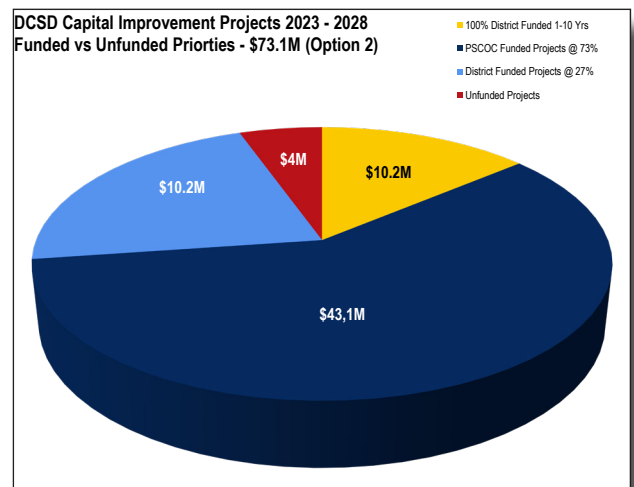


The Total Project Budgets identified in this section pertain to remaining capital improvements needed within the District. The Total Project Budgets not only include the Maximum Allowable Cost of Construction (MACC) but also include typical soft costs associated with each project, such as architectural and engineering services, specialized testing, and equipment and furnishings, as well as a contingency for unexpected conditions and NMGRT, when applicable. For budgeting and funding purposes, “Soft Costs” have been calculated at 30% of the MACC. The full amount of these “soft-costs” may or may not be incurred on each project depending on how the district approaches getting the work completed. In some cases, the amount of soft costs can be reduced if the district chooses to self perform some of the work through their own maintenance department or if it is basic enough and just requires simple replacement of an exact building element or system for example door hardware or window glazing, that can be replaced through a CES contractor there will be cost savings incurred on the soft costs. Any amount of monies saved on these types of items can then be reallocated to the next set of capital improvement needs.

The top priorities for the District over the next five to ten years as funding is available will include the replacement of Dexter Middle School, demolition of the Old Round Building, upgrades to Dexter Elementary school, renovation of the DHS Auto/ Ag Shop along with upgrades to other DHS facilities, and capital improvements for non-educational facilities. The priorities for the 2023-2028 Capital Improvement Plan will also address ongoing preventative maintenance needs for all of the District’s facilities. At this time, both Dexter Elementary and Middle School are eligible for PSFA/ PSCOC Standards-based funding. While Dexter High School is currently ranked too high to qualify for funding but may become eligible for either Standards or Systems-based funding within the next five years. DCS will need to fund all non-educational facility projects at 100%, such as renovating or replacing the District’s Central Office.

The 2023-2028 Facility Master Plan has prioritized \$69.1M of the nearly \$73.1M in total capital improvement needs District-wide, not including preventative maintenance needs that should average approximately \$150K per year or \$750K over five years. The capital improvement priorities include identifying replacement facilities, replacing various building systems and site improvements, and building renovations.

The chart on the following page identifies the DCS Capital Improvement Project priorities to be completed as funding allows over the next five to ten years relies on the District’s remaining 2019 GO Bond funds and funding from the upcoming



## IV. CAPITAL IMPROVEMENT PROGRAM

2023 and 2027 or 2029 GO Bond elections that can also be combined with portion of the Districts SB-9 funds and other potential funding sources. The projects listed in the chart include the identification of Standards and Systems Based Projects that may eligible for cost-share assistance from the PSCOC at 73% with a DCS cost share match of 23%, and also includes some District projects that would need to be funded at 100%. In order to replace both Dexter Elementary and Dexter Middle School into a combined facility under Option 2, will require PSFA/ PSCOC to grant a partial waiver of the District's full match of 27% to complete the project.

The District's Capital Improvement Plan has been developed to provide the Dexter Consolidated Schools, as well as the Board of Education, the most flexibility to address capital improvement needs over the next five to ten years, and the DCS reserves the ability to reorder priorities based on available funding or unexpected critical facility failure if necessary.

Dexter Consolidated Schools District Wide Capital Improvement Plan & Priorities 2023 - 2028										
Priority Projects 2023 -2028	2023 Ranking	District Priority*	Systems Based Project	Standards Based Project	Max Allowed Construction Cost (MACC)	Soft Costs**	Total Project Budget	District Share 27%	PSCOC Funded Share 73%	Projects Funded 100% DCSD
Dexter ES & MS Replacement with PK-8th Combined School (Option 2)	81/133	1A/1B		✓	\$ 37,331,831	\$ 15,999,356	\$ 53,331,187	\$ 14,399,421	\$ 38,931,767	
Structural Investigations / Repairs - Dexter HS Main Building (Inc Engineering Assessment)	371	2	✓		\$ 116,643	\$ 38,777	\$ 155,420	\$ 41,963	\$ 113,456	
Renovate Ag/ Auto Shop	371	3	✓		\$ 1,056,129	\$ 452,627	\$ 1,508,755	\$ 407,364	\$ 1,101,391	
Dexter HS Lighting Upgrades (Not Including Ag/ Auto Shop- To Be Part of Dedicated Reno)	371	4	✓		\$ 838,974	\$ 359,560	\$ 1,198,534	\$ 323,604	\$ 874,930	
Dexter HS Exterior Building Envelope Upgrades - Main Bldg & Lewis Gym/ Cafeteria (Stucco/Metal Panels/Paint/ Exterior Windows, Doors & HW)	371	5	✓		\$ 866,328	\$ 371,284	\$ 1,237,612	\$ 334,155	\$ 903,457	
Dexter HS Fire Alarm & Intercom ( Main Bldg & Lewis Gym/ Cafeteria)	371	6	✓		\$ 1,072,912	\$ 459,819	\$ 1,532,731	\$ 413,837	\$ 1,118,894	
Renovate/ Replace DCSD Central Office	N/A	7	District		\$ 1,390,520	\$ 584,725	\$ 1,975,244			\$ 1,975,244
New Field House @ Football Field & Site Upgrades	N/A	8	District	D	\$ 3,158,576	\$ 1,353,675	\$ 4,512,251	\$ -	\$ -	\$ 4,512,251
New Baseball/ Softball Fields @ Old MS Site			District		\$ 2,435,398	\$ 1,043,742	\$ 3,479,140	\$ -	\$ -	\$ 3,479,140
<b>Technology Upgrades</b> District-Wide Over Five Years	N/A	N/A	N/A	N/A	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
<b>Projects to be Funded from 2019 &amp; 2023 GO Bonds Including Portion of SB-9, E-Rate, &amp; Other Sources</b>					<b>\$ 48,467,310</b>	<b>\$ 20,663,565</b>	<b>\$ 69,130,875</b>	<b>\$ 15,920,345</b>	<b>\$ 43,043,895</b>	<b>\$ 10,166,636</b>

\* The Dexter Consolidated Schools Board of Education reserves the right to reorder any all priorities based on the changing needs within the district.

\*\* Soft costs have been calculated at 30% as required by PSFA. For example, Dexter ConsolidatedSchools may realize some cost savings in some areas if equipment is replaced with "in-kind" equipment such as door hardware or stucco repairs which oftentimes does not require a Design Professional to be contracted. However, there are some projects such as the roof replacement, and grading and drainage which will require a Design Professional to assist with the project.



**PLANNING CONSULTANT**  
**ADDRESS:** 4700 LINCOLN RD NE  
ALBUQUERQUE, NM 87109  
**PHONE:** (505) 350-3465  
**WEBSITE:** [VISIONSINPLANNINGINC.COM](http://VISIONSINPLANNINGINC.COM)

