

**PENASCO INDEPENDENT SCHOOL DISTRICT
FIVE YEAR MASTER PLAN 2022-2027**

Executive Summary

REQUIREMENT

The Public School Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) require that New Mexico Public School Districts have a Facilities Master Plan as a prerequisite for eligibility to receive state capital outlay assistance (New Mexico Statutes Section [22-25-5 NMSA 1978]). This 5 Year Facilities Master Plan (FMP) was developed utilizing the School District Facilities Master Plan Components and Guidelines issued by Public School Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA), and the PSFA District Facility Master Plan (FMP) Checklist issued November 2021. The FMP incorporates all public schools within Peñasco Independent School District (PISD).

PROCESS AND ADOPTION

The following process was followed to conduct the facility assessment and to formulate the FMP. Refer to Section 1.2 for a detailed explanation of the FMP process.

1. School Board - Develop and approve facilities master plan process
2. Gather/formulate data
3. FMP Committee Meetings - Review and Discuss Data
4. Community / School Board Meeting- Presentation of FMP Recommendations
5. School Board - Adoption of Final FMP Document

The Peñasco Independent School District (PISD) Board of Education adopted the completed 5 Year Facilities Master Plan on _____, 2022.

SCHOOL DISTRICT INFORMATION

Vision

A strong community where opportunity, goals and ambition meet.

Number of Schools 3

Types of Schools

Peñasco Elementary School	Pre-K - 5th grade
Peñasco Middle	6th - 8th grade
Peñasco High School	9th - 12th grade



Executive Summary

FACILITIES

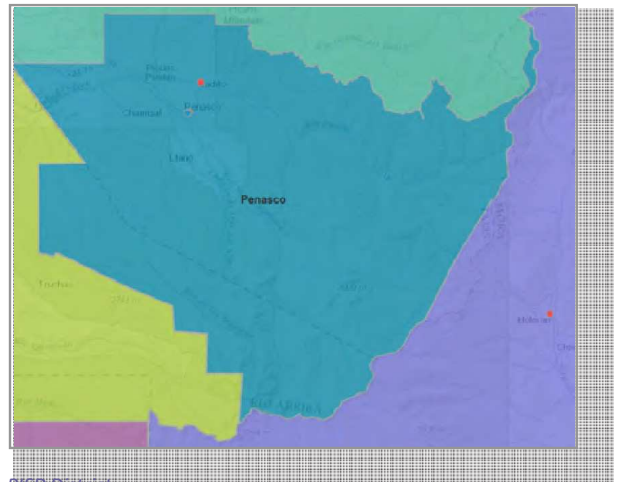
There are 2 portable buildings district wide, but they are not used as classroom space. Of the 62 total classrooms, 39 are general use, 17 are special use and 6 are Special Education. Total permanent instructional facility square footage, according to PSFA is 163,454 sf. Total enrollment at 2021-22 PED 40 day count was 330 students.

There are approximately 495 sf per student of District facilities. The PSFA recommended SF per student for the size school that Penasco represents is 142 sf and 202 sf respectively for elementary and highschool/middle schools.

DEMOGRAPHICS/ENROLLMENT

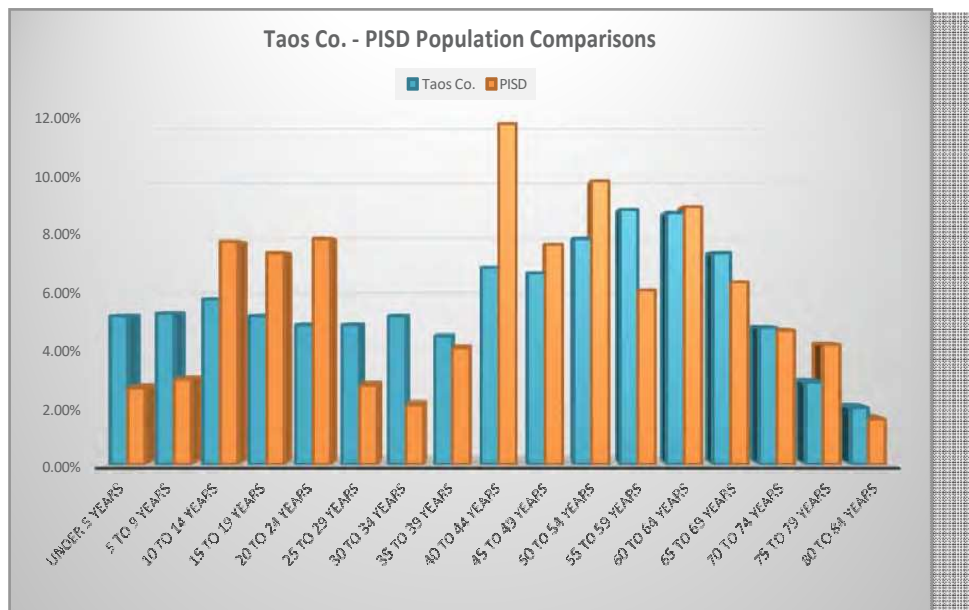
PISD schools are located in Peñasco in the southern section of Taos County.

Taos County has experienced steady growth in population since 2000. Population projections from the Bureau of Business and Economic Research (BBER) indicate that population in Taos county may continue to grow through 2040. However, within the PISD service area population has decreased primarily due to out migration and very little in migration of younger families and older residents aging in place.

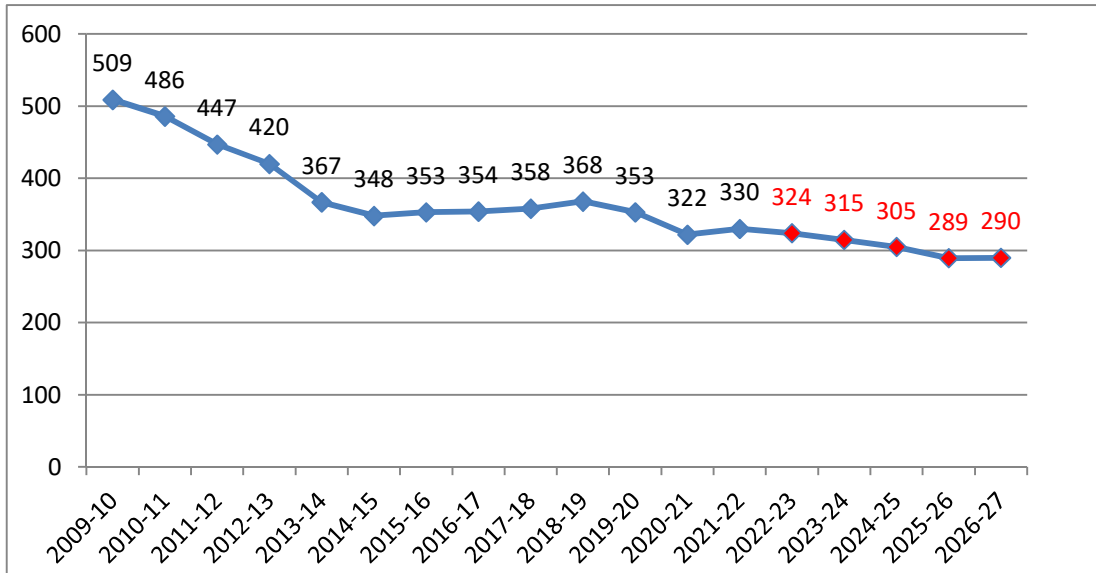


PISD District Boundaries. Source: NM PSFA

The graph below shows the population by age of Taos County and the PISD service area. This graph shows that the population of younger age ranges is very low in PISD service area, especially 14 years and under. The older demographic is much higher in the PISD service area. These population projections point to likely declining enrollment into the future.



Executive Summary



Peñasco Independent School District’s enrollment had steadily declined from 2009-15. It has leveled out since 2015-16. Projections anticipate that overall student enrollment will continue to be steady for the next 5 years with enrollment slightly declining at around 300 student range.

UTILIZATION AND CAPACITY

The Functional Facility Capacity analysis indicates that the District facilities far exceed the current and projected needs of the district, which is in turn costing the district more in operational and maintenance costs. NM Adequacy Standards (NMAS) recommended capacity for the District is 1,024 students. The current enrollment of PISD district wide is 330 students. Based on this analysis, the District is under capacity by approximately 697 students.

Functional Facility Capacity Compared to Maximum Facility Capacity

	Grades	2021-22 Enrollment	Existing # of Clrms w/o portables	Functional Facility Capacity w/o portables	Maximum Facility Capacity w/o portables	Existing # of Clrms w/ portables	Functional Facility Capacity w/ portables	Maximum Facility Capacity w/ portables	PSFA Capacity based on Existing Permanent SF/Students
Peñasco ES	Pre-K - 5	163	29	400	581	29	400	581	466
Peñasco MS	6 - 8	70	9			9			190
Peñasco HS	9 - 12	97	24	469	834	24	469	834	368
DISTRICT TOTALS:		330	62	869	1,415	62	869	1,415	1,024

These capacities are based upon the number of classrooms in the District.

Overall rate of PISD schools of utilization of space based on percentage of Classroom Utilization Rate per day at 60% is lower than PSCOC/PSFA recommendations of approximately 91%. The overall Facility Utilization Rate of is 45% which far below most New Mexico schools. Due to this underutilization combined with the need for extensive renovation of current facilities, **PSFA is recommending total replacement of the Penasco facilities. A new facility that is the correct size for current and projected enrollment will best serve the district.**

Executive Summary

TECHNOLOGY

PISD has a comprehensive Technology Plan in place. The District has met several of the goals in its plan and is focused on updating technology infrastructure. The District utilizes several modes of transmitting technology, from desktops in classrooms, computer labs, lap top computers and tablets. The District is consistently upgrading technology as needed as funding is available.

ENERGY MANAGEMENT/PREVENTIVE MAINTENANCE PLAN

The District addresses energy management in their Preventive Maintenance Plan which is up to date.

Under the 2015 assessment by PSFA of PISD facilities, the combined school facility currently has an average Facility Maintenance Assessment Report (FMAR) ranking of 64.18% and fell into the “Marginal” rated category, indicating that “Maintenance activities demonstrated a need for improvement and barely met the minimal standards”. The issues causing the “Marginal” rating are addressed in the PMP.

Since the 2015 FMAR assessment, the District is working diligently at improving the ranking at all PISD schools.

DISTRICT FINANCIAL INFORMATION

State/District Share:	39% / 61%
Property Valuations:	\$51,472,563
Bonding Capacity:	\$ 3,088,354
District Debt:	\$ 1,785,000
SB-9 State/District:	\$ 63,772 / Year
Last GOB Election - 2013:	\$ 5,000,000
Next GOB Election - 2020	\$ TBA

PSCOC FACILITIES ASSESSMENT DATABASE

Penasco’s FAD scores have dramatically changed in the past year. As a result, PSFA has recommended total school replacement, and is offering the opportunity to the district to demolish the outdated and oversized facilities if the district can in turn come up with 40% of the cost, which amounts to approximately \$32 million. (Source: Taos News 8/17/22).

School	2021-22 Rank	Weighted NMCI	Preliminary 2022-23 Rank	Preliminary Weighted NMCI
Peñasco ES	223	29.36%	2	74.13%
Peñasco MS	398	20.84%	29	57.21%
Peñasco HS	164	32.70%	9	71.35%

Executive Summary

SCHOOL DISTRICT PRIORITIES

The FMP Advisory committee presented the following District Priorities as recommendations to the Peñasco Independent School District Board of Education on December 20, 2016.

Priority #	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
1A	Life-Health-Safety-Security	SB-9		2017-22	\$772,312
1B	Technology	Ed Tech	1	2017-22	\$609,180
1C	Maintenance/Preventive Maintenance	SB-9		2017-22	\$954,143
2	Dispose of 2 double portables			2017	\$0
3	Demolish and replace 1 Teacher Housing Unit				\$113,100
4	Close CAD Lab and Auto Mechanics Classrooms at Vocational Building				\$0
5	Extend Bus Barn				\$165,750
6	Vocational Building: Convert Home EC into Computer Lab				\$82,095
7	Building Systems Upgrades:	SB-9/GOB	2	2017-22	\$0
7a	HVAC: District wide Upgrade to Air Conditioning; Upgrade HVAC controls	SB-9/GOB		2021	\$2,919,618
7b	Communications / Security: District Wide	SB-9		2018	\$535,947
7c	Roofs: District Wide	SB-9		2022	\$1,859,293
7d	Main Power: Address Power Surge	SB-9		2017-22	\$32,500
7e	Exterior Windows and Doors: District Wide: Install ADA Door Operators; Replace Exterior Doors; Replace Windows	GOB		2022	\$796,348
7f	Landscaping / Drainage: Address Snow & Ice issues	GOB		2022	\$112,450
7g	Athletic Fields: Upgrade Track & Soccer Field	GOB		2022	\$1,306,500
7h	Parking Lots: Upgrade and Maintain	GOB		2022	\$431,795
7i	Walkways: Upgrade as needed for safety	GOB		2022	\$80,483
7j	Fire Detection / Alarm: District Wide	SB-9		2022	\$6,500
7k	Site Lighting: Campus Wide	GOB		2022	\$214,663
7l	Exterior Walls: Campus Wide	GOB		2022	\$744,686
7m	Plumbing: ES, HS, Maintenance	GOB		2022	\$510,998
7n	Playground Equipment: ES	GOB		2022	\$49,140
7o	Lighting / Branch circuits: District Wide	GOB			\$604,053
7p	Fencing: Complete Perimeter Fencing	GOB			\$97,500
7q	Interior Doors, partitions: District Wide	GOB		2022	\$381,206
7r	Floor Finishes: District Wide	SB-9		2022	\$330,951
8	Demolish Pre-K - K Classroom Additions; Repair PE/Commons space; Renovate Classrooms 201, 202, 301, 310, 401, 402 and associated restrooms.	GOB		2022	\$1,458,158
9	Demolish Multi-Purpose Building	GOB		2022	\$113,815
10	Track, Soccer and Baseball Field Improvements:	GOB		2022	\$1,875,250
11	Miscellaneous District Projects	SB-9		2022	\$753,572
FMP Priorities TOTAL:					\$17,912,006

SCHOOL DISTRICT CAPITAL PLAN

PISD priorities and capital needs have been identified to assist the district in developing a relevant capital plan. It is evident that the identified capital needs far exceed the funding capabilities of the district and it's identified funding sources for the next five (5) years. It has been an important process for PISD to identify all of its needs, prioritize its needs, and establish a capital plan to guide them in addressing their priorities in an effective order.

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PEÑASCO INDEPENDENT SCHOOLS REPRESENTATIVES

Peñasco Independent School District Board of Education

Amanda Bissell
Dorothy Lopez Sherman
Patrica Martinez
Gwendolyn Simbolo
Dr. Carlos Abeyta

Superintendent

Melissa Sandoval

FMP Committee

Brandon Gurule
Anthony Mondragon
Michelle Gonzales
Veronica Gonzales
Ray Pino
Janice Duran

Public Schools Facility Authority Representatives

John Valdez - Facilities Master Planner

Planning Professional

Living Designs Group Architects

Doug Patterson, AIA Architect
Andrea Starr, Designer

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Taos, NM 87571
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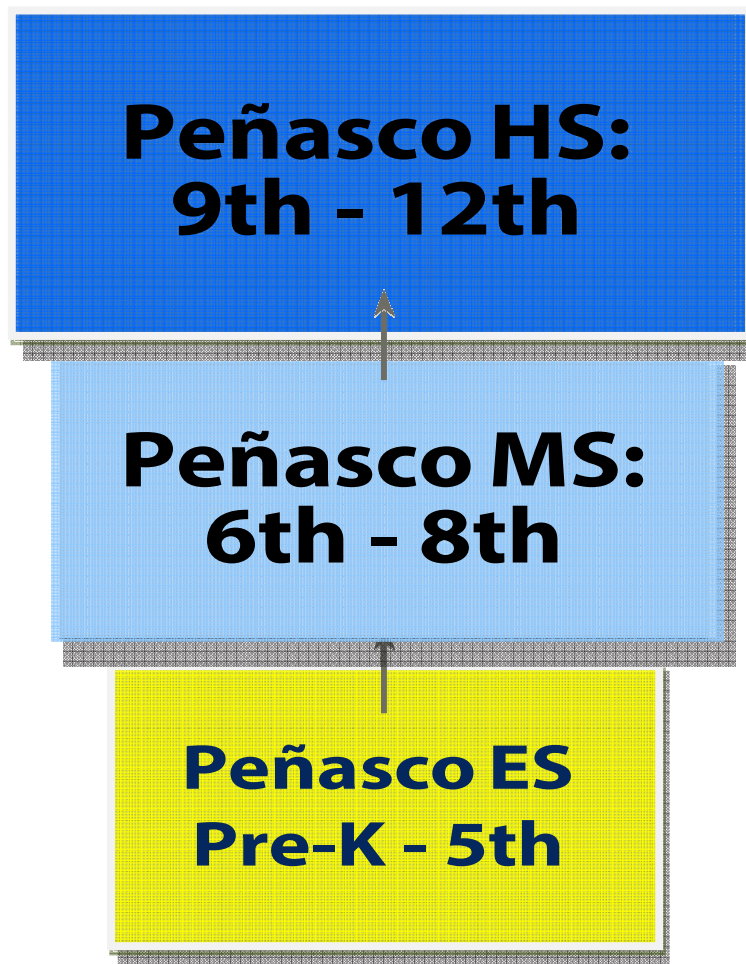
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2.1.1 OVERVIEW OF CURRENT EDUCATIONAL PROGRAMS AND FACILITIES

<i>2021-2022 Enrollment</i>	330 Students
<i>Number of Schools</i>	3
<i>Types of Schools</i>	1 High School
	1 Middle School
	1 Elementary School
<i>Average PISD Pupil to Teacher Ratio (PTR)</i>	Elementary School = 20 : 1
	Middle / High School = 8 : 1
<i>Alternative Schools operating in PISD</i>	None

Peñasco Independent School District Current School Feeder Flow Profile



School Grades

The Public Education Department (PED) uses a school grading system for each school across the State of New Mexico. The following are the 2017-18 grades for PISD schools:

Peñasco Elementary	D
Peñasco Middle School	A
Peñasco High School	B

Educational Programs***Federal Programs***

PISD participates in and receives federal monies from the following programs:

Title I

Title II

Title VII - Indian Education (PISD collaborates with Picuris Pueblo to provide Tiwa language classes which incorporate cultural studies).

School Programs

PISD provides its students with a diverse and comprehensive package of Federal, State and Local programs. The District prides itself on the fact that it is small and intimate enough to know and nurture each student.

PISD provides the following programs and services to its students throughout the District:

Special Education, Bilingual Ed, TESOL Services,
Remedial/Enrichment Services through Community Schools Programs,
Culinary Arts, Music

Peñasco Junior / High School provide the following programs:

Advanced Placement (AP)
English
Math
Science
Gifted Program
R.I.S.E. & Gear Up
Arts
Small engine repair training
Traditional design custom wood furniture construction
Robotics, Digital Media, 3D Printing
Environ club
Technology
Spanish

Peñasco High School also provides and encourages participation in dual - credit and college credit courses through Northern New Mexico College. Students can take classes online or can attend classes

in person on Fridays. Instructors from Northern New Mexico College conduct training classes on PISD campuses for technology networking.

Extracurricular Programs

Athletics:

- Cross Country
- Volleyball
- Basketball
- Track and Field
- Baseball

Clubs:

- 4 - H
- Yearbook
- National Honor Society
- Student Council - ES and MS/HS\
- Envirothon
- Robotics
- STEM
- Science and Engineering

2.1.2 ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS

PISD may reduce square footage in the near future. This may affect the educational programming minimally. The District is dedicated to ensuring educational programming is at the highest level for all students.

2.1.3 SHARED / JOINT USE OF FACILITIES

PISD facilities are available for use by the community. As with many schools in rural areas, Peñasco schools serve as community hub for recreation and a gathering space during emergency situations.

All community access must comply with Peñasco Independent School Board established policies related to community use of District facilities. The community has access to the following District facilities or property:

- Athletic Fields
- Gymnasiums
- Libraries and Cafeterias - available for community meetings and gatherings
- Community center

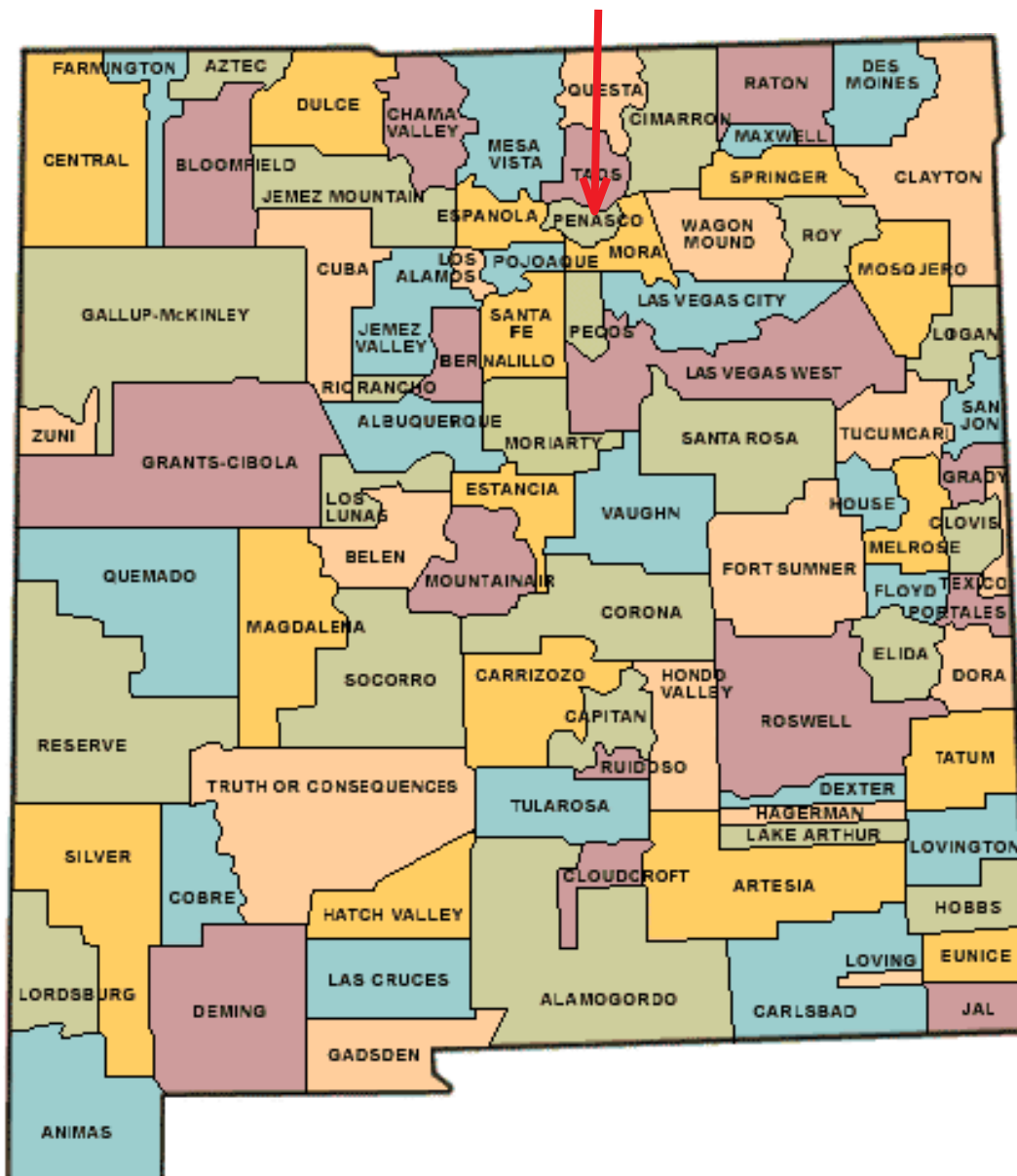
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Site/Facilities

PEÑASCO INDEPENDENT SCHOOL DISTRICT

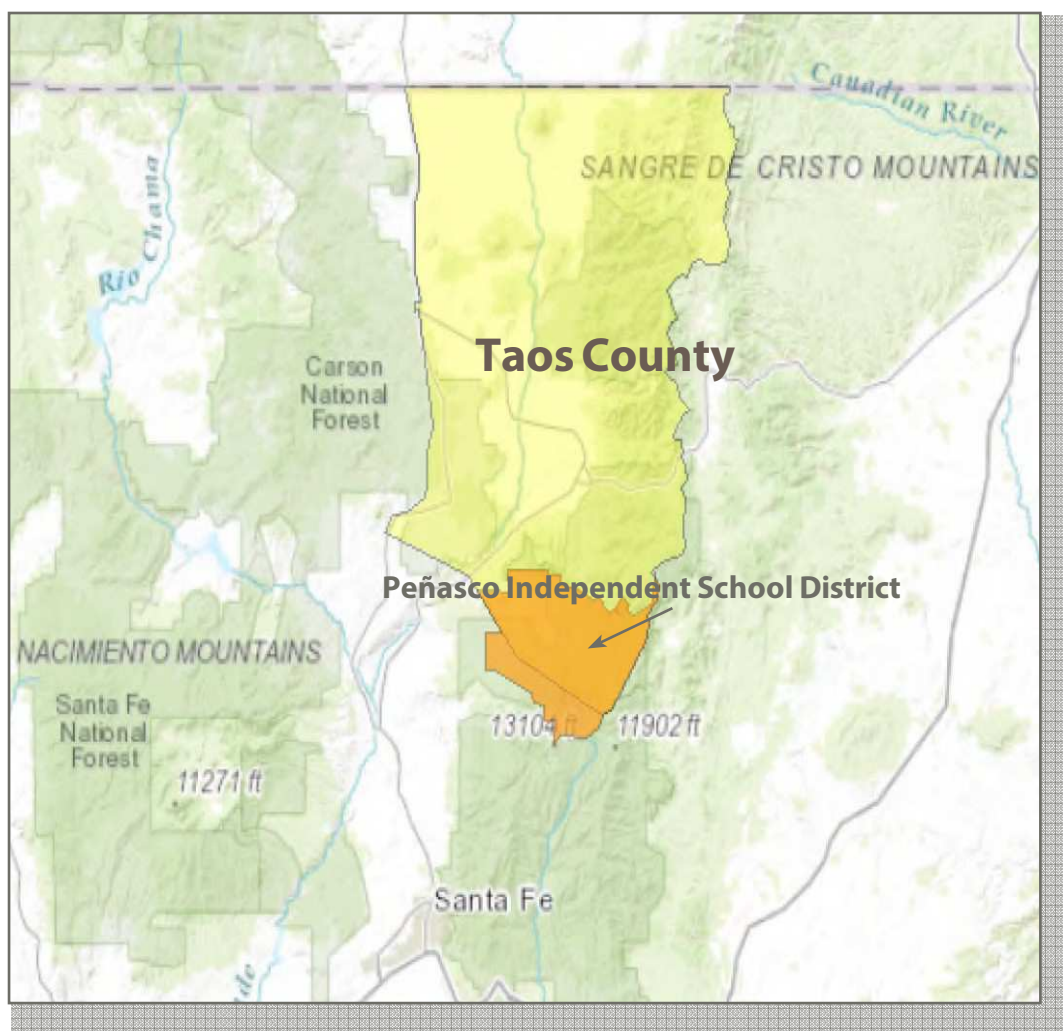
Peñasco Independent School District (PISD) is located in north central New Mexico. It shares borders with the Espanola, Taos and Mora school districts and incorporates 262 square miles. The Peñasco schools are located in the Village of Peñasco, in Taos County.

In the map of New Mexico School Districts below, a red arrow points to Peñasco Independent School District location.



Site/Facilities

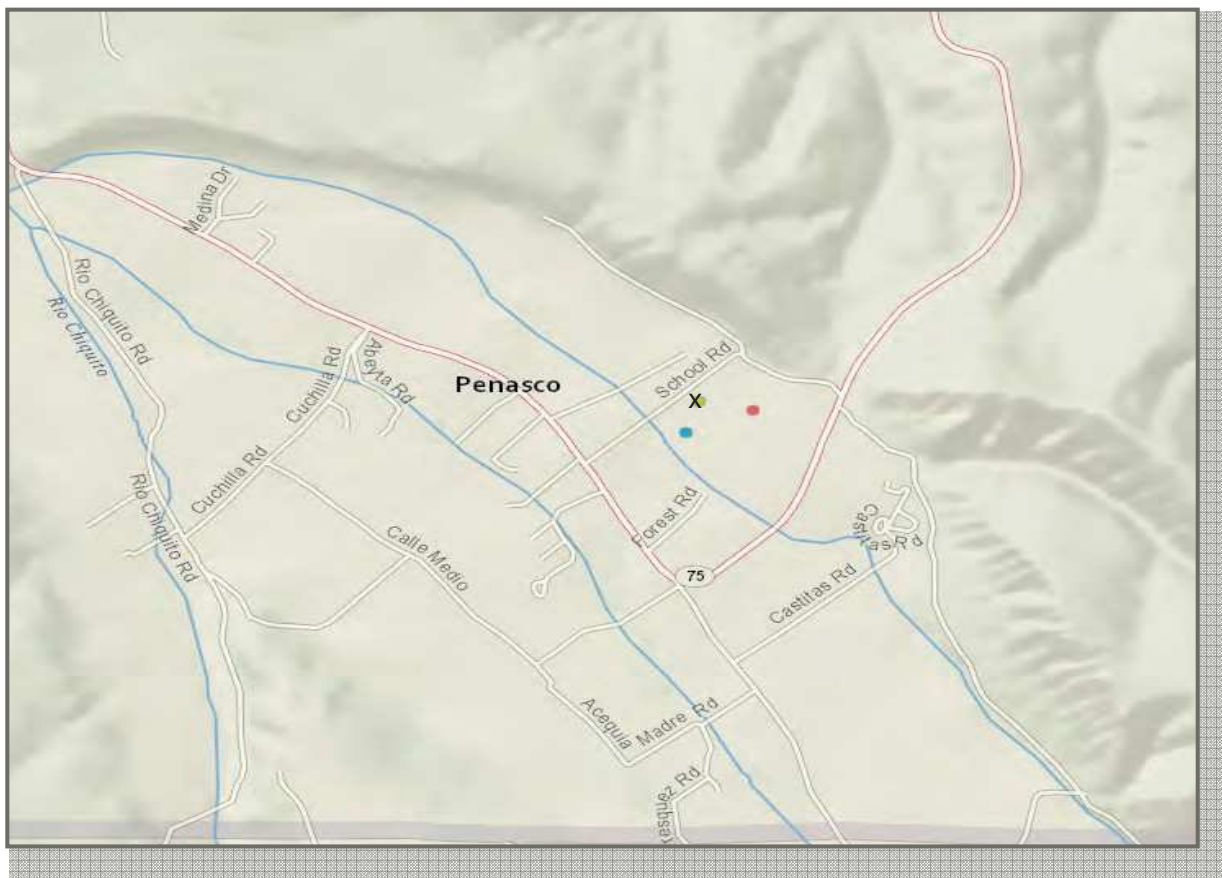
The map below shows Peñasco Independent School District boundaries in relation to Taos County. PISD schools are located in the Town of Peñasco. Most of the District's students live in the Town and in the surrounding more remote areas.



Site/Facilities

Peñasco Independent School District Site Maps

The following maps contain aerial depictions of the PISD school locations in the Town of Peñasco. Peñasco Elementary School (PES) and Peñasco Middle/High School (PM/HS) are located in close proximity.



Site/Facilities

A closer view of the area shows each school as it is situated on its site. There are residential homes and open areas surrounding the site.



Site/Facilities

Peñasco Independent School District Facility Inventory

Peñasco Independent School District has 3 schools. The state identification number is 755112 and the sites are District owned. The total facility inventory square footage, including administration and support is 183,609 sf.

There are 0 portable classrooms District wide. Of the 62 total classrooms, 39 are general use, 17 are special use and 6 are Special Education. Total permanent instructional facility square footage, according to PSFA is 159,702 sf. Total enrollment at 2021-22 PED 40 day count is 330 students. There are approximately 483 sf per student of District facilities.

FAD Rankings

The following table contains the FAD Rankings for all District Schools:

School	2022-23 Rank 1	Weighted NMCI	2021-22 Rank 2	Weighted NMCI
Peñasco ES	2	74.13%	223	29.36%
Peñasco MS	29	49.06%	398	20.84%
Peñasco HS	9	58.42%	164	32.70%

The following page contains the Peñasco Independent School District Facility Inventory Table.

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District Growth

This District Growth analysis takes a look at the demographic and economic factors affecting the region of the Peñasco Independent School District (PISD). In this section relevant demographic information regarding the populations living in Taos County, the Village of Peñasco, Picuris Pueblo and the PISD service area boundaries will be documented. The first part of this section focuses on demographic factors affecting PISD, the second part focuses on economic and development factors that may contribute to growth within the District.

Data Resources

Data used in this District Growth analysis was primarily obtained from the Bureau of Business and Economic Research (BBER), and both American Community Survey (ACS) data and US Census Bureau data. The 2010-2020 ACS provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. ACS data is collected in 1 year and 5 year periods and provide a more detailed analysis of a given population than 10 year census data. The population estimates of the ACS do not match the official counts of the 2020 census, but provide a reliable outlook regarding the demographic conditions of a particular geographic area. State and county data resources are also used throughout this section, please see source information in each subheading for details.

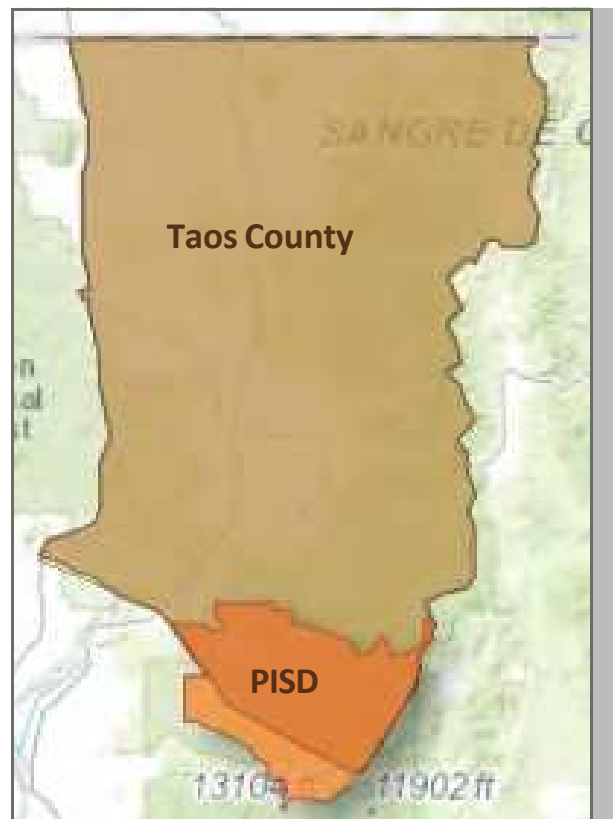
New Mexico Department of Health Statistics and Taos County data are used for detailed county wide analysis. All data is used interchangeably to yield a thorough interpretation of the demographic factors affecting Taos County and the PISD service area.

Peñasco Independent School District Regional Perspective

Taos County

The region encompassing PISD is primarily in southern Taos County which is located in north central New Mexico. Taos County has two Native American Pueblo Tribes within its boundaries; Taos and Picuris. The region's economic development is fueled by tourism and natural resources. The largest city in Taos County is Taos.

Peñasco is located south of Taos along the scenic Taos High Road. The area has strong cultural heritage of Picuris Pueblo and Hispanic settlements. Peñasco's population has decreased in recent years, impacted by loss of mining jobs. The PISD school facilities are located in Peñasco. PISD service area boundaries include a large section of rural and mountainous land. PISD boundaries are shown on the map to the right.

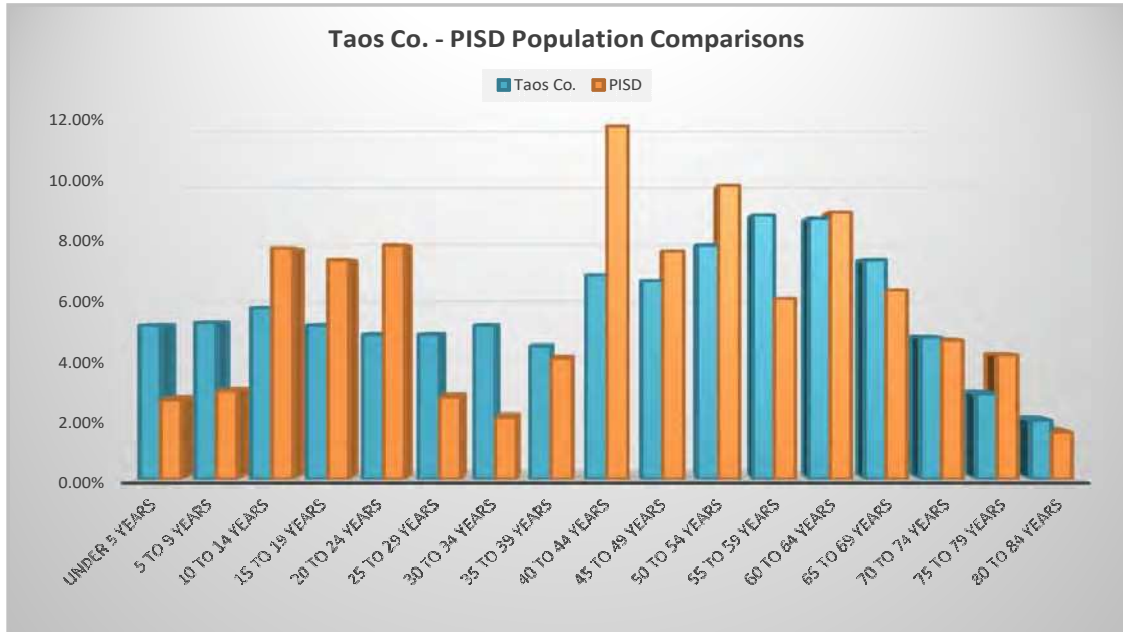


District Growth

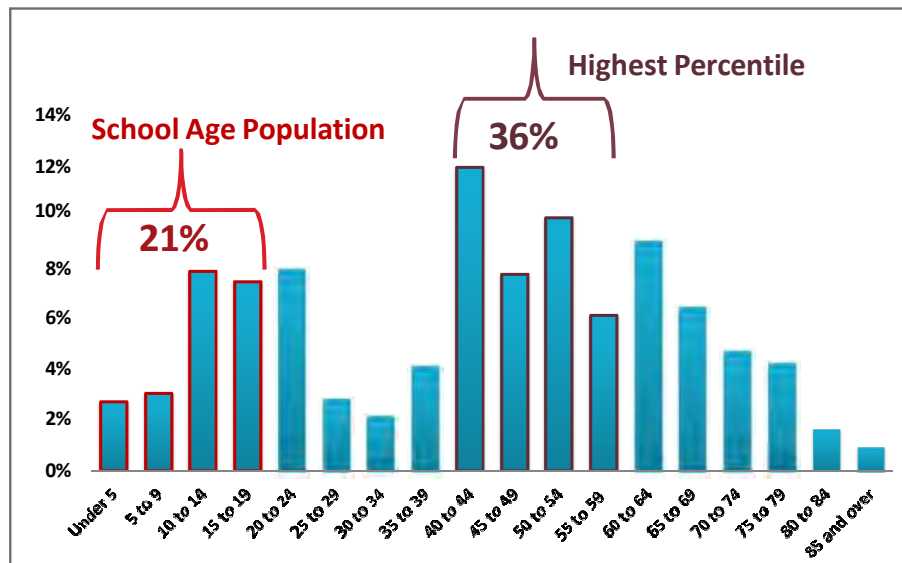
DEMOGRAPHIC TRENDS

PISD Service Area Population Comparisons

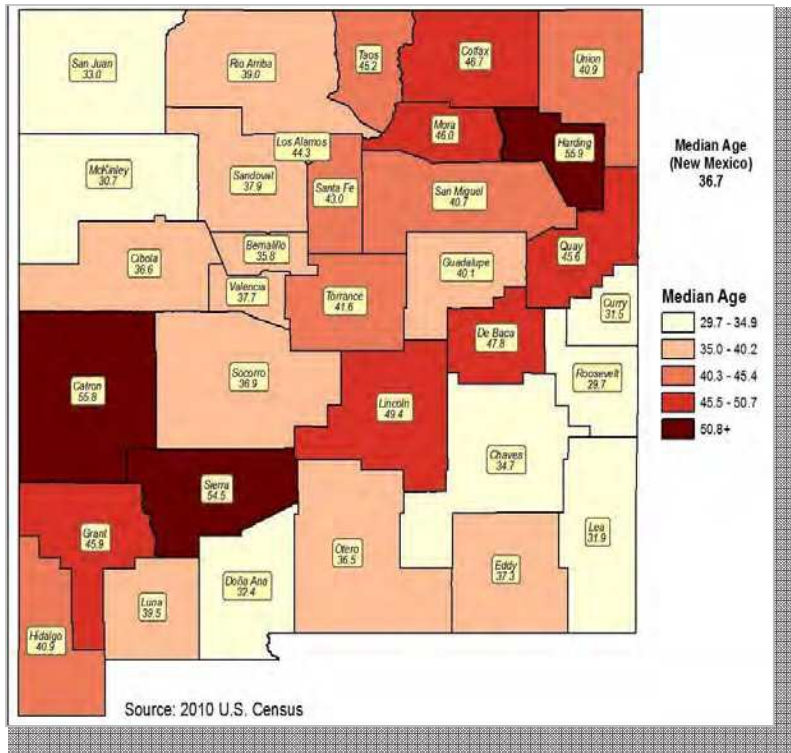
According to the 2020 U.S. Census, median age in Taos County was 50.8 years. The median age for the PISD Service area was 45.0. The NM Median age is 38.1 (Source: U.S. Census 2010 & 2020).



In the PISD service area, the percentage of the population that is school age is approximately 21%. PISD service area has a low percentage of the population in the wage earning categories of ages 25 - 39 years. The highest percentage of the population is between 40 - 59 years. This reflects an aging population that is outpacing the younger population (Source: ACS, 2010-14).



District Growth

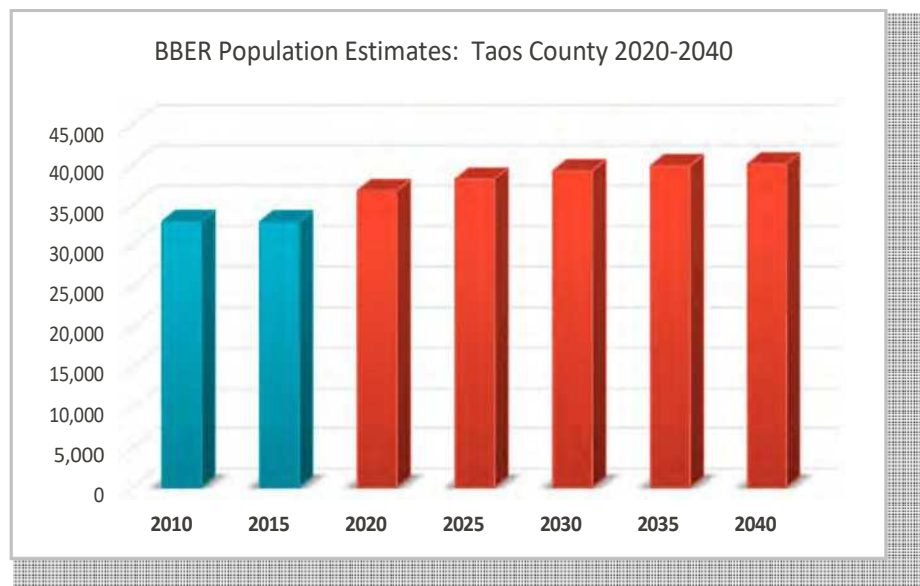


New Mexico County Median Age Comparison Map

The following map compares median age across New Mexico in 2010. In this map Taos County’s median age is shown 45.1, in the higher range compared to other counties in New Mexico.

Taos County Historic and Projected Population

Population in Taos County increased since 2000. BBER census projections for New Mexico Counties from the present through 2040 projects that Taos county population will continue to show strong growth 2040 (Source: UNM Geospatial and Population Studies, New Mexico County Projections July 1, 2010 to July 1, 2040, Bureau Business and Economic Research, UNM. Released Oct. 2012).



District Growth

Population Growth Comparisons

Comparisons of Taos county, PISD service area and PISD enrollment shows that while Taos County population and population within the PISD service area remained relatively stable, PISD enrollment decreased significantly. This may indicate movement of families with children out of the PISD service area but remaining within Taos County as well as populations aging in place.

In the table below population changes across the region are shown for comparison. The table also shows that in 2010, District enrollment constituted approximately .51% of county population, in 2020 the percentage dropped to .08%. This indicates that PISD enrollment decreased more than Taos County population (Source: ACS 5-Year Estimates, 2010-2020, 2010-2014; PSFA Enrollment Trends, 2015-16).

	2010	2020	Average Annual Change
Penasco	616	474	-2.31%
Picuris Pueblo CDP	43	128	29.76%
Vadito CDP	412	258	-3.74%
Chamisal CDP	341	255	-2.52%
Ojo Sarco CDP	NA	277	NA
Truchas CDP	662	467	-2.95%
Rio Lucio CDP	369	303	-1.79%
TAOS COUNTY	32,937	34,489	0.40%
NEW MEXICO	2,059,192	2,117,522	0.28%
UNITED STATES	308,758,105	331,449,281	7.30%

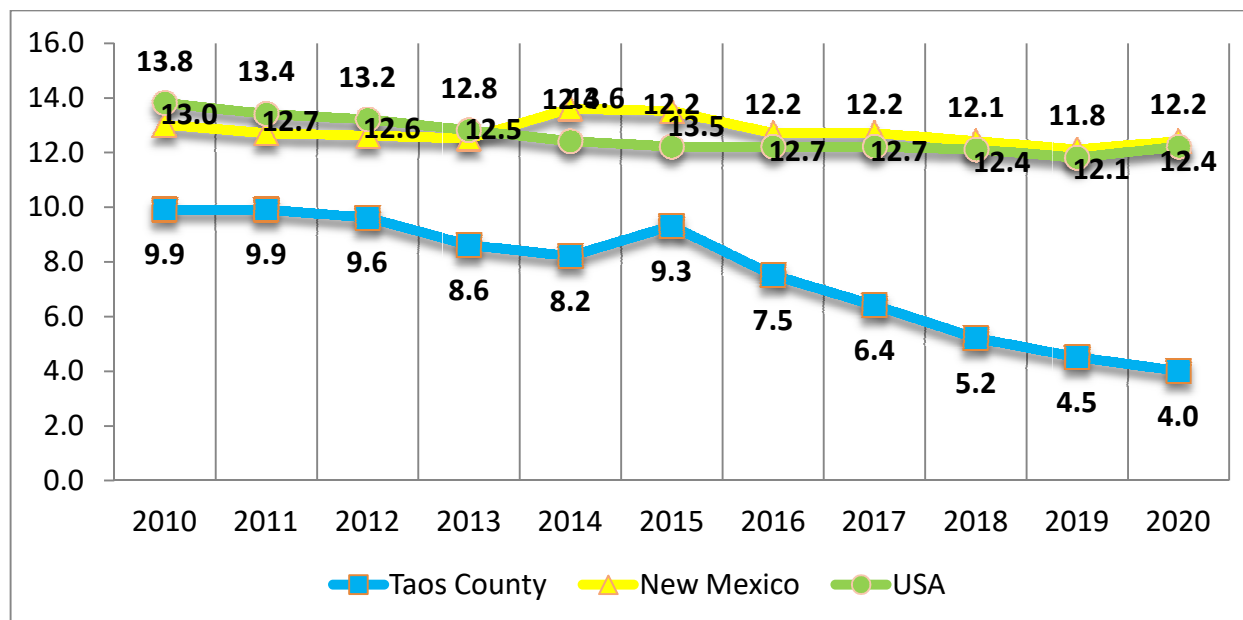
Source: The
US Census
Bureau

Taos County Births

The following graph depicts the combined births in Taos County for the last 10 years. These births provide a point of reference to the number of entering kindergarten students to PISD. The graph shows that an average of 340 children were born per year from 2005 to 2014. In 2010 there were 327 births; this number provides us with an estimate of the number of entering kindergarten students in the 2015 school year (Source: NM Department of Health).

District Growth

Taos County, New Mexico, and US Birthrates 2010-2020



PISD Births: 2010 and 2020 COUNTS

	2010	2020	
	births/1000 pop	births/1000 pop	Average Annual Change
PISD Area Total	25.774	14.438	-4.00%
Penasco	8.117	6.329	-4.00%
Picuris Pueblo CDP	0.000	36.145	N/A
Picuris Pueblo CCD	23.232	15.404	-4.57%
Vadito CDP	21.845	11.628	-6.67%
Chamisal CDP	17.595	62.745	16.67%
Truchas CDP	63.444	0.000	-10.00%
Rio Lucio CDP	16.260	0.000	-10.00%
TAOS COUNTY	8.683	4.059	-5.10%
NEW MEXICO	13.841	12.287	-0.87%
UNITED STATES	13.502	12.016	-0.45%

Source: The US Census Bureau

District Growth

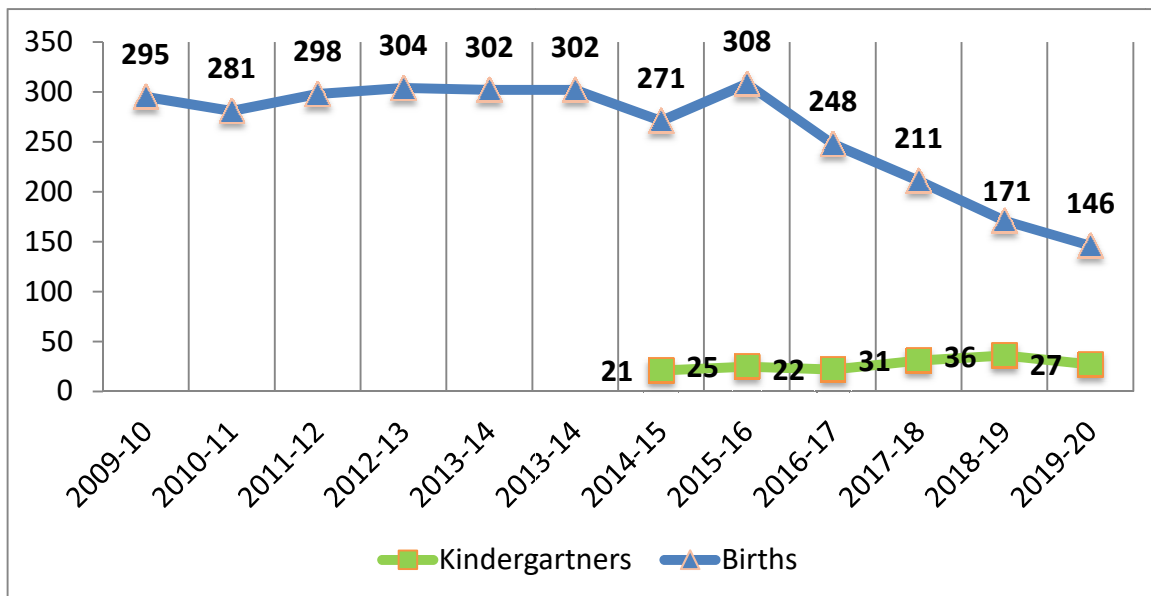
PISD POPULATION: 2010 and 2020 COUNTS

	2010	2020	Average Annual Change
Penasco	616	474	-2.31%
Picuris Pueblo CDP	43	83	9.30%
Picuris Pueblo CCD	1980	1623	-1.80%
Vadito CDP	412	258	-3.74%
Chamisal CDP	341	255	-2.52%
Ojo Sarco CDP	NA	277	NA
Truchas CDP	662	467	-2.95%
Rio Lucio CDP	369	303	-1.79%
TAOS COUNTY	32,937	34,489	0.40%
NEW MEXICO	2,059,192	2,117,522	0.28%
UNITED STATES	308,758,105	331,449,281	7.30%

Source: The US Census Bureau

Taos County Births to PISD Kindergarten Enrollment

In the next chart, births to kindergarten enrollment are compared. The relationship between the two sets are analyzed so that the number of births in a given year are an indicator or the number of kindergarten enrollment 5 years later. For example, Year 1 of birth (2009) corresponds to Year 1 of kindergarten enrollment (2014) because the child who was born in 2009 will attend kindergarten in 2014.



Taos County Births to PISD Kindergarten Enrollment

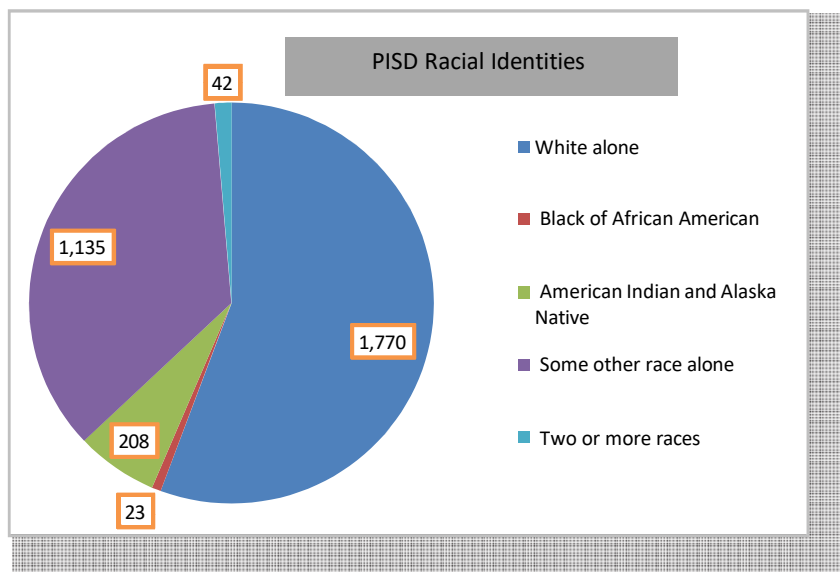
District Growth

The average number of Taos County births from years 2009-2014 was 297 per year. Kindergarten enrollment at PISD constituted about 7.1% of the share of county births in the year 2009-10, shown above (e.g. kindergarten enrollment in 2014 at PISD, [21]. Taos County births, [295]). This ratio increased to 8.9%, share by 2019-20 (birth year 2014-15) (Source: PED 40 day enrollment; US Census Bureau).

Race and Ethnicity

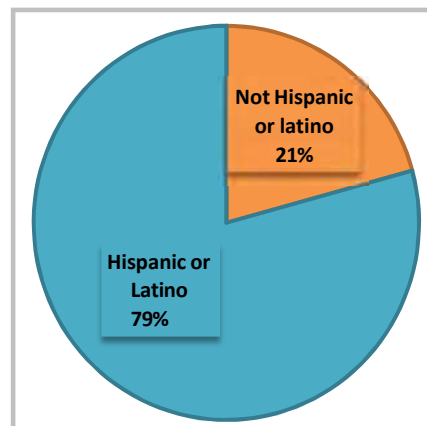
The following two charts represent the expressed racial and ethnic identities of the PISD area population.

The first chart represents the expressed racial identities in the PISD boundary area. It reveals that the majority of the PISD area population identifies as White alone and the second largest category is Some Other Race Alone (Source: ACS, 2010-2014).



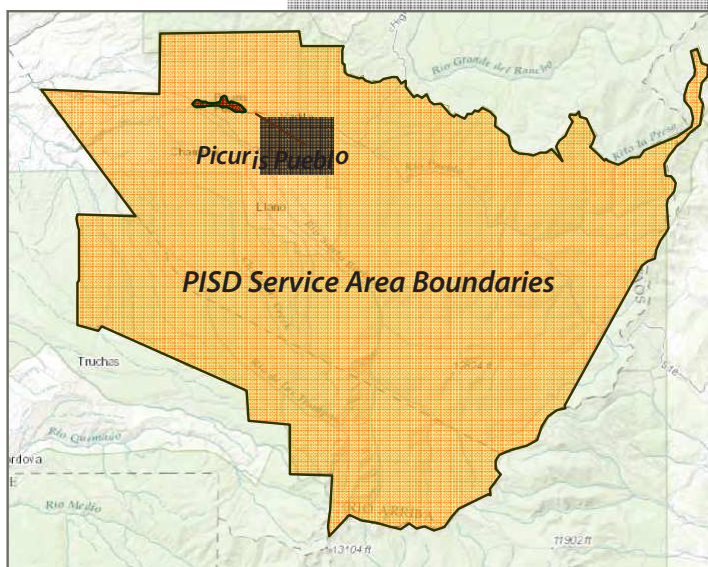
District Growth

Because populations that identify their ethnic origin as Hispanic or Latino can be from any race, the US Census provides a category to measure Hispanic or Latino ethnic identity. The chart to the right represents the population that identifies as Hispanic and the population that does not. It shows that 2,342 or 79% people in the PISD area population identify as Hispanic or Latino and 942, or 21% do not (Source: ACS, 2010-2014).



Picuris Pueblo

Picuris Pueblo is within PISD boundaries. Picuris population is located north of Peñasco along State Hwy 76. According to BBER and the US Census the 2010 total population of Picuris Pueblo was 1,886 and the total population under 18 was 23.5. Picuris collaborates with PISD to offer Tiwa language classes and culture classes at all grade levels. The map shows the location of the Picuris Pueblo Land within the PISD service area.



Picuris Pueblo / PISD Map

Source: US. Census Bureau

PISD Service Area Household Types

Of the households in the PISD service area, 20.2% have one or more children under 18 compared to 62.1% which have one or more people over 60. The number of Family Households is 701 of the total households in the area (Source: ACS, 2015-2020). These numbers are a negative sign for the District as the households in the PISD service area since the households over 60 population far outnumber those under 18, and represents a continuing increase since that seen during the previous ACS. These numbers may indicate a lack of younger individuals which would enroll into PISD schools. These numbers provide a strong indicator for enrollment projections.

Total family households	701
Average family size	3.49
Total Households	1,223
Households with one or more people under 18 years	20.2%
Households with one or more people 60 years and over	62.1%

District Growth

ECONOMIC AND DEVELOPMENT ANALYSIS

Taos County and PISD Area Occupations, Earnings and Incomes

The median income for the PISD service area in 2020 was \$39,360, which is lower than the median income for Taos County which was \$49,215 (Source: ACS, 2015-2020).

PISD Boundary Area Poverty Designation

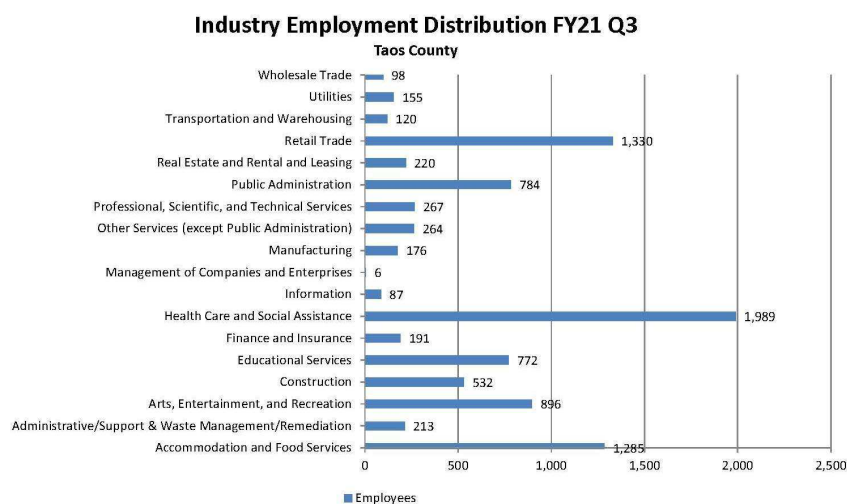
The US Census has determined that 3,259 of the total population residing in the PISD service area are designated as living in poverty.

Population under 18 years is approximately 542 (Source: ACS, 2015-2020).

According to PED Peñasco Schools is approved for 100% free lunch, an indication of possible nutritional supplementation support due to lower income.

Taos County Industry

The primary industries in Taos County are in the Accommodation and Food Services and Health Care and Social Assistance (Source: NM Dept. of Workforce Solutions; Labor Analysis).



Summary

The district growth analysis for PISD shows that while Taos County has remained relatively stable, even seeing some growth in certain industries, the PISD service area has been slowly declining for many years. The PISD service area has lost population in recent years and the population is aging due to the loss of mining employment and the population aging in place without much in-migration of younger families.

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Enrollment

RELEVANT FACTORS

Peñasco Independent School District (PISD) is located in Taos County, New Mexico. The county's population has been growing during the years between 2015-2020. The Bureau of Business and Economic Research (BBER) population projections anticipate this trend to continue through 2040, if current conditions persist in the county.

PISD service area is centered around the Village of Peñasco and nearby Picuris Pueblo. The area is surrounded by national forest and small rural communities. Demographic factors affecting enrollment primarily are centered on aging communities and lower in migration of younger families. The area has lost population and has not replaced it consistently.

PROJECTION METHOD

There are several methods of projecting student enrollment for school districts. The most common of which is the cohort-survival method. In this method, the numbers of students in a cohort (a group of students of a certain age who move together through one grade level to the next) are tracked through past grades. Based on historical enrollments, survival rates (ratios of the number of students who remain from one year to the next) are calculated. Prevailing birth rates (for kindergarten) and average survival rates (for other grades) are used to calculate future enrollments. As warranted, ratios can be adjusted to reflect major factors identified during the growth analysis. Since the cohort-survival method addresses students who are currently in the system, it tends to be very accurate for 5 to 7 years.

The population method is another projection technique. This method uses information about a known population (usually derived from U.S. Census data) and actual attendance from the area. Projected enrollment is calculated based on the ratio of students attending classes to the general population, multiplied by the projected change for the population in the general area.

These two methods were combined to project the enrollment for Peñasco Independent School District (PISD). Overall student enrollment is calculated at the district level using the population method. This number is used as a control total for detailed cohort-survival projections at the school level. Smaller school districts can often rely on close monitoring of development activity to identify changes in student population.

The following pages will present:

- District-wide Historic and Projected Enrollment
- Elementary School Historic and Projected Enrollment
- Middle and High School Historic and Projected Enrollment

2.4.1 & 2.4.2 HISTORIC AND PROJECTED ENROLLMENT TABLES

PISD Districtwide Enrollment Trends

In 2005-06 District enrollment was 619 students. Enrollment has declined to nearly half that over a ten year period to 367 in 2012-14. Enrollment has begun to decline more slowly, to 330 in 2021-22. (Source: NM PED Official 40 Day Count).

Enrollment projections for PISD anticipate enrollment continuing on this slow decline through 2026-27. These enrollment projections were reached after analyzing the following factors:

- Historic enrollment trends showing slow decline then stabilizing
- Older demographic aging in place
- Low in migration of younger families into Peñasco, Picuris Pueblo or surrounding areas
- No growth in economic sectors to draw younger families with employment

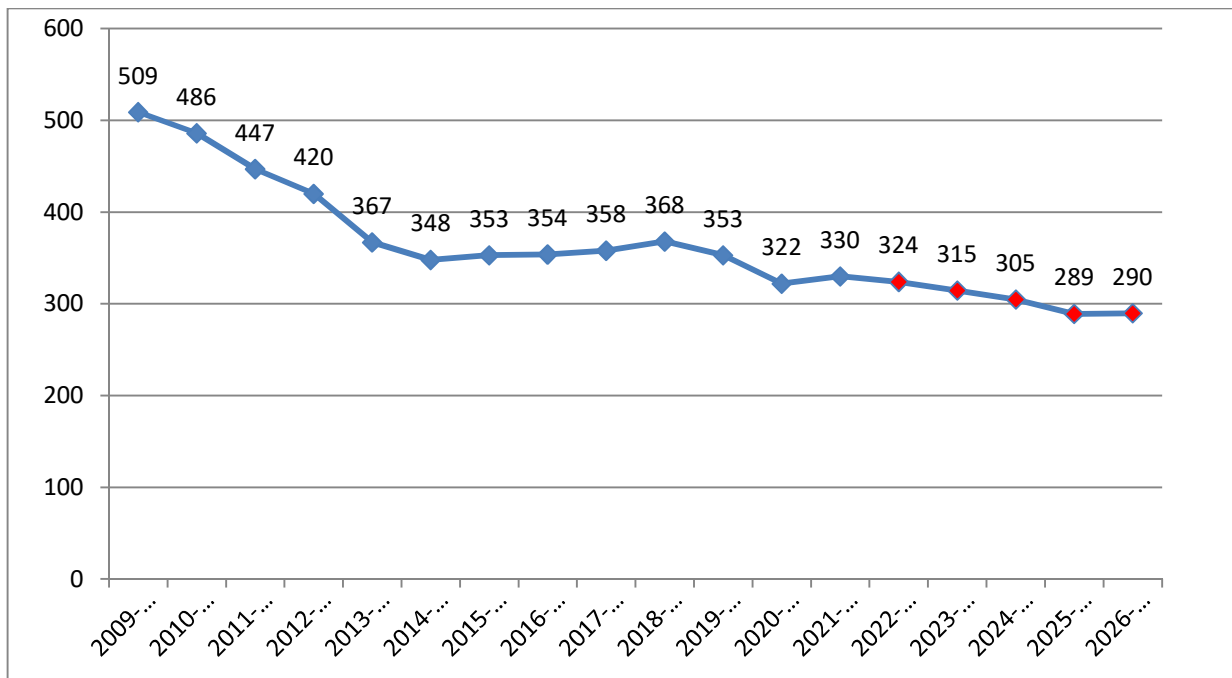
The following page contains a table for historic and projected enrollment and a trend graph comparing PISD district wide enrollment trends over time.

Enrollment

PISD District-wide Historic Enrollment

Historical & Projected Enrollment

Grade Levels	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Pre-K	8	1	5	5	7	23	21	17	21	18	12	8	13	14	12	10	8	6
KN	39	34	37	29	20	21	25	22	31	36	27	16	22	24	19	15	13	10
1st	25	36	30	31	23	22	21	28	24	27	34	25	16	21	23	18	14	24
2nd	30	25	26	29	24	28	24	23	28	25	27	30	28	16	21	23	19	14
3rd	46	26	19	27	22	23	29	23	24	27	24	24	34	28	16	21	23	19
4th	38	38	29	19	22	19	27	28	21	23	27	24	25	33	28	16	20	23
5th	34	39	33	28	16	20	25	25	30	20	20	23	25	24	33	27	16	20
6th	37	33	36	37	26	15	24	24	22	29	22	20	26	25	23	33	26	15
7th	43	39	44	37	37	27	23	33	25	28	28	23	23	28	26	25	34	26
8th	42	47	40	38	35	30	29	25	32	27	24	26	21	22	31	24	27	37
9th	37	38	40	31	31	33	21	30	21	31	27	24	24	20	21	30	23	26
10th	40	41	38	39	31	25	34	25	31	24	31	25	22	24	19	21	28	22
11th	52	37	35	36	34	27	24	33	22	30	24	29	23	21	24	18	21	28
12th	38	52	35	34	39	35	26	18	26	23	26	25	28	23	19	24	17	20
TOTAL	509	486	447	420	367	348	353	354	358	368	353	322	330	324	315	305	289	290



Source: US Census Bureau and PED 40 Day Enrollment

Enrollment

PISD Elementary School Enrollment

PISD has one elementary school located within its boundaries; Peñasco Elementary School (PES), Pre-K - 5th grades.

Historic enrollment shows decreases in elementary enrollment in line with District-wide enrollment. Peñasco Elementary School's enrollment hit a historic low in 2013-14 at 160 students, from which it slightly rebounded during the following 2 years, but has recently declined again since 2020 to 189 students. Projections for the elementary school expect enrollment to slowly decline again, paralleling the decline in birth rates in the county.

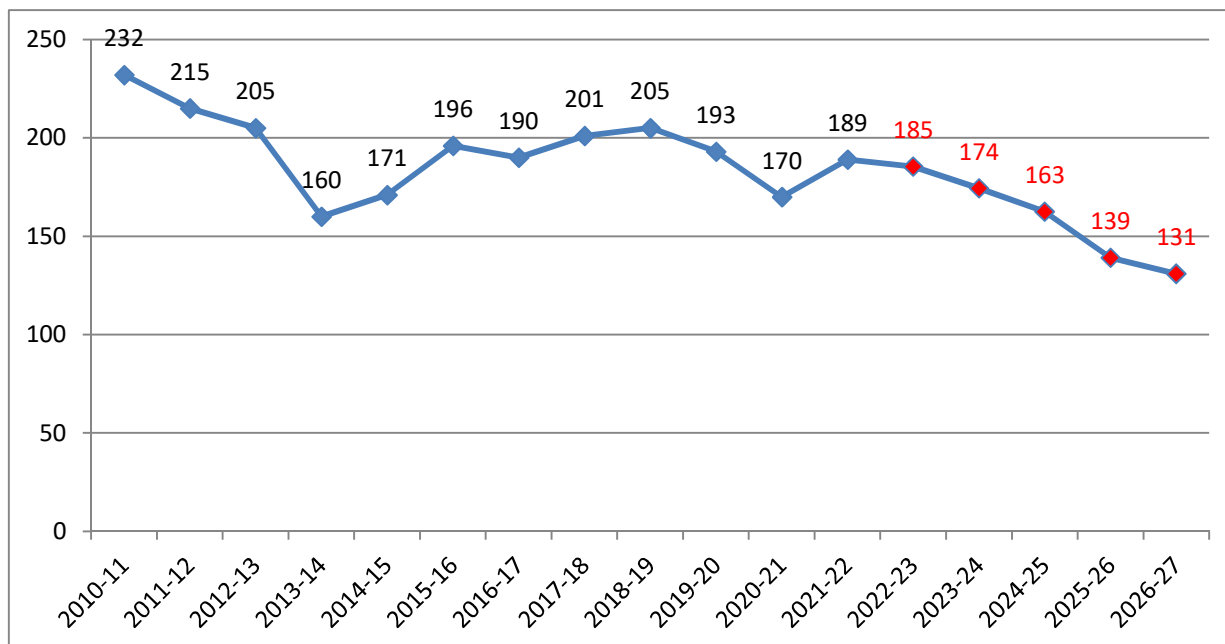
Projected elementary enrollments are in line with the historic percentage of PISD elementary students to Taos County birth rates which have steadily declined since 2015. The following graph shows combined enrollment trends for Peñasco elementary schools.

The following page contains historic and projected enrollment tables and an Enrollment Trends Graph for PISD Elementary School.

Enrollment

Peñasco Elementary School Historic & Projected Enrollment

Grade Levels	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Pre-K	1	5	5	7	23	21	17	21	18	12	8	13	14	12	10	8	6
KN	34	37	29	20	21	25	22	31	36	27	16	22	24	19	15	13	10
1st	36	30	31	23	22	21	28	24	27	34	25	16	21	23	18	14	24
2nd	25	26	29	24	28	24	23	28	25	27	30	28	16	21	23	19	14
3rd	26	19	27	22	23	29	23	24	27	24	24	34	28	16	21	23	19
4th	38	29	19	22	19	27	28	21	23	27	24	25	33	28	16	20	23
5th	39	33	28	16	20	25	25	30	20	20	23	25	24	33	27	16	20
6th	33	36	37	26	15	24	24	22	29	22	20	26	25	23	33	26	15
TOTAL	232	215	205	160	171	196	190	201	205	193	170	189	185	174	163	139	131



Peñasco Middle / High School Enrollment

Peñasco Middle School

Peñasco Middle School (PMS) houses 6th - 8th grade students. PMS students feed into Peñasco High School. Historic enrollment trends over a 10 year period from 2010 - 11 through 2020 - 21 show dramatic declines in middle school enrollment. The number of students declined almost 50% from 86 to 44 in the past 10 years.

Projections for Peñasco Middle School anticipate that enrollment will remain between 50 - 60 student range through 2021-22. This enrollment may be a bit high, the District will need to monitor enrollment yearly for the most accurate enrollment outlook.

Peñasco High School

Peñasco High School (PHS) houses 9th - 12th grade students. Enrollment over the past 10 years since has declined by about 40%, from 168 in 2010-11 to 97 in 2021-22

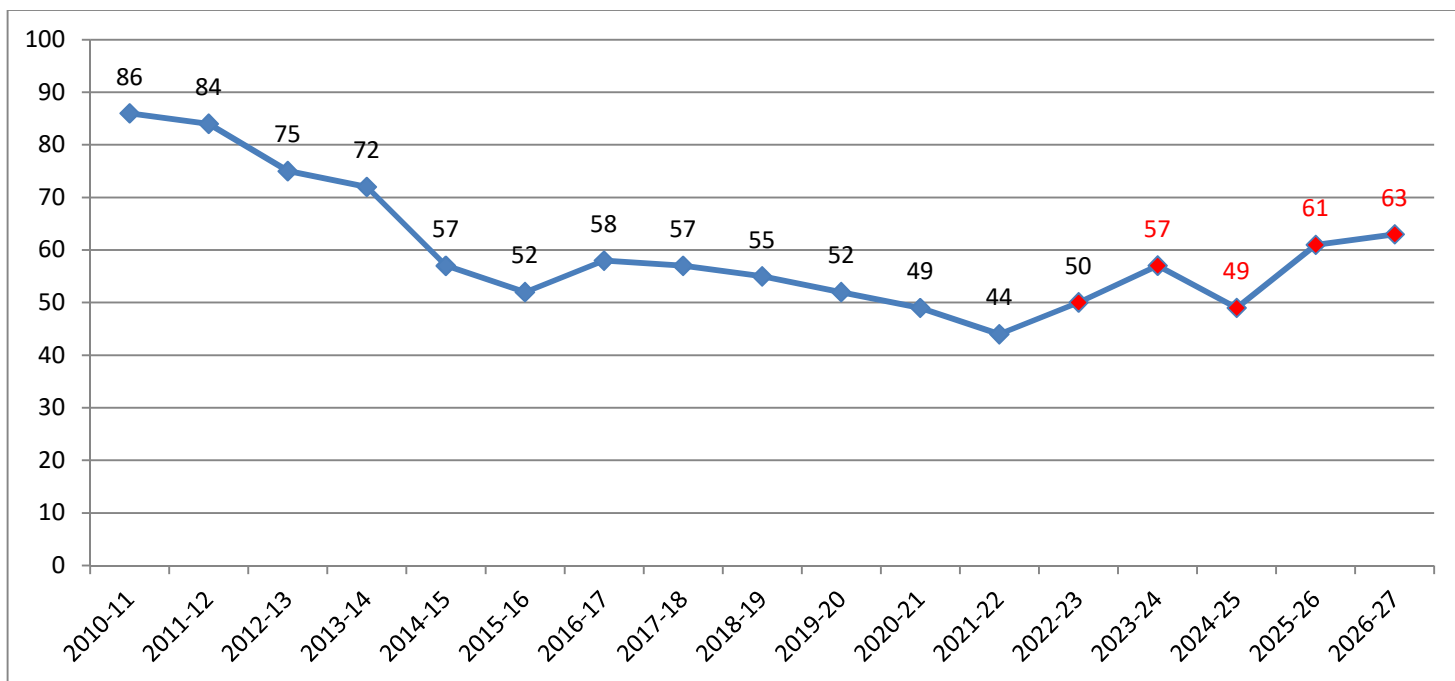
Projections for high school enrollment anticipate that given current conditions, enrollment may increase slightly and then continue to decline slightly hovering around the 100 student range.

The following page contains tables for historic and projected enrollment and a trend graph for the middle school and high school enrollment.

Enrollment

Peñasco Middle School Historic and Projected Enrollment

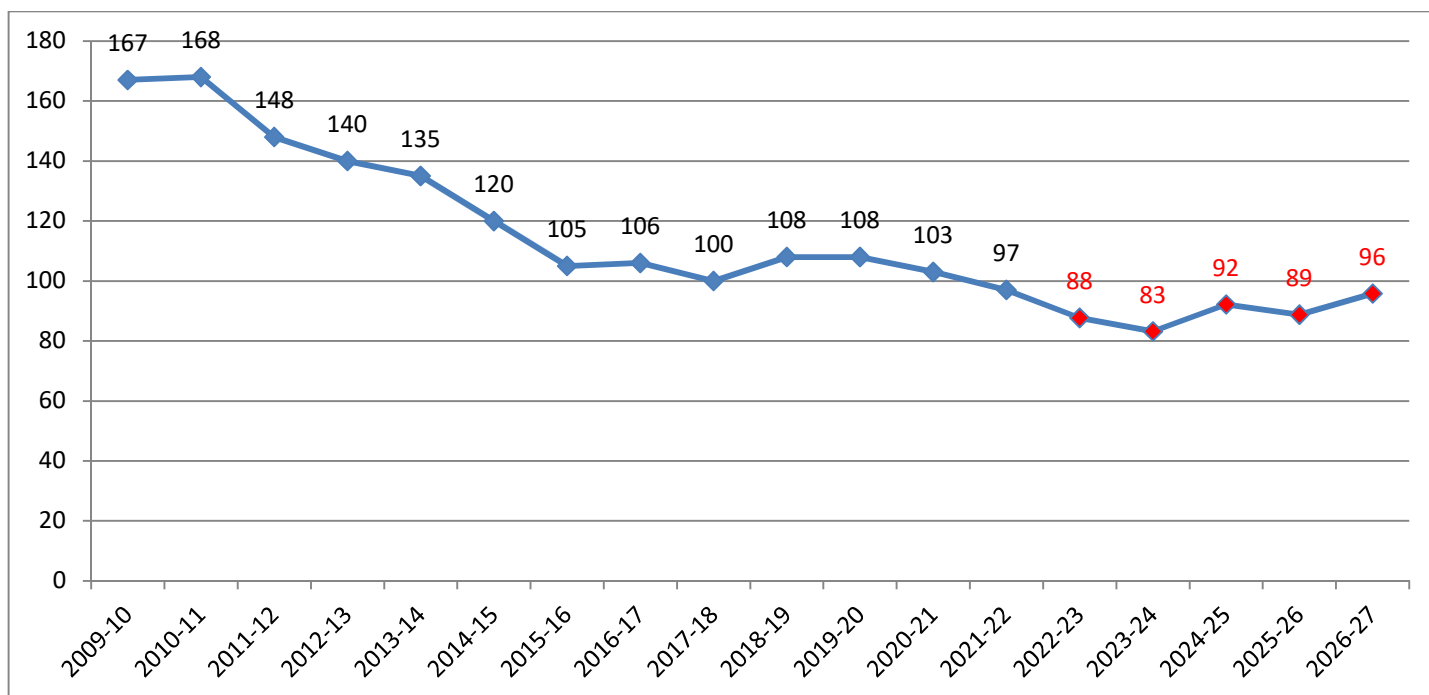
Grade	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7th	43	39	44	37	37	27	23	33	25	28	28	23	23	28	26	25	34	26
8th	42	47	40	38	35	30	29	25	32	27	24	26	21	22	31	24	27	37
TOTAL	85	86	84	75	72	57	52	58	57	55	52	49	44	50	57	49	61	63



Enrollment

Peñasco High School Historic and Projected

Grade Levels	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
9th	37	38	40	31	31	33	21	30	21	31	27	24	24	20	21	30	23	26
10th	40	41	38	39	31	25	34	25	31	24	31	25	22	24	19	21	28	22
11th	52	37	35	36	34	27	24	33	22	30	24	29	23	21	24	18	21	28
12th	38	52	35	34	39	35	26	18	26	23	26	25	28	23	19	24	17	20
TOTAL	167	168	148	140	135	120	105	106	100	108	108	103	97	88	83	92	89	96



Utilization / Capacity

2.5.1 REQUIRED AND EXISTING CLASSROOM SPACES

The following table shows the minimum number of classrooms that are currently required to accommodate the current enrollment at PISD schools, the minimum number of classrooms that are projected to be required in the next five years for the projected enrollment at PISD, and the number of existing classrooms per school.

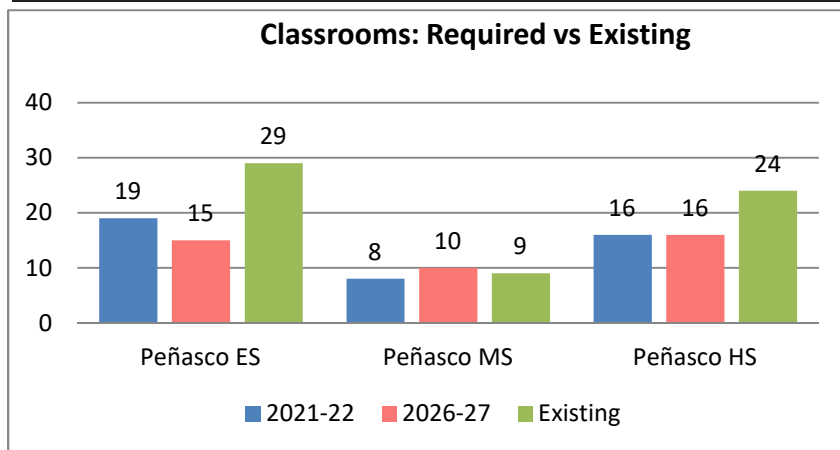
The table shows that in the 2021-22 school year a minimum of 43 classrooms were required to accommodate the year's enrollment; a minimum of 40 classrooms are required for the 2026-27 projected enrollment. The district has 62 existing classrooms.

PISD schools are far oversized. At this time a reduction of square footage has been determined to be necessary, and during the FMP the District has been offered the opportunity to demolish and replace facilities by PSFA if a sufficient local source of funding can be secured.

Number of Classrooms Required

Number of existing classrooms is based upon permanent facilities only. Does not include existing portable classrooms.

SCHOOL	Total Enroll	2021-22 Total Clrms Required	Total Enroll	2026-27 Total Clrms Required	# of Existing Clrms
Peñasco ES	163	19	131	15	29
Peñasco MS	70	8	63	10	9
Peñasco HS	97	16	96	16	24
Total:	330	43	343	40	62



According to projections, the District will not require any additional classrooms at any schools to accommodate their projected enrollment. The number of existing classrooms in the district exceeds the number of classrooms needed for current and projected enrollment. Section 4.1 contains detailed spreadsheets of each of the schools' classrooms reflecting their use.

2.5.2 SPECIAL FACTORS INFLUENCING FACILITY USE

Special Education Spaces

The Special Education (SPED) program must be reviewed whenever determining the capacity and utilization of facilities. It is important to

SPED Enrollment Comparisons:

School	2021-2022 40 Day Student Enrollment	Special Ed Enrollment	Special Ed as % of Total
Peñasco ES	163	1	1%
Peñasco MS	70	1	2%
Peñasco HS	97	1	1%
Total	330	3	1%

Utilization / Capacity

understand the impact that Special Education has on each school. The table identifies the number of students at PISD that are eligible to receive C and D levels of special education instruction, but do not include A and B levels, gifted and pre-school.

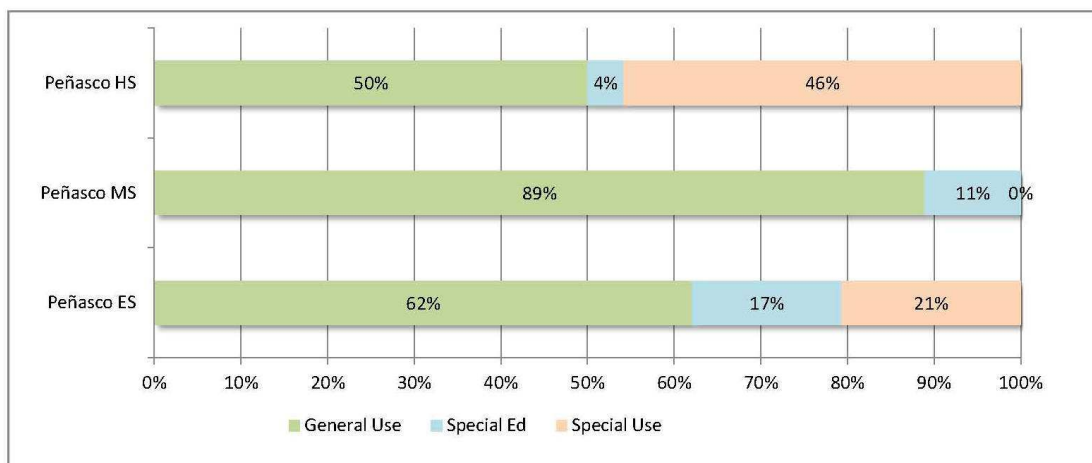
The percentage of students identified to receive special education instruction at PISD is 1% of the total student population.

Instructional Space Comparisons

To get an overall picture of the capacity and utilization of a school it is also important to look at how the instructional spaces are being utilized. It is necessary to know how many general instruction, special education and special use spaces are located within a school. This will help determine how it is being utilized.

The following two tables identify the number of instructional spaces used for general instruction, special education and special use and their percentage of the overall facility. Special use spaces are those spaces used for career, art, music, physical education, computer, science labs, etc. that require specialized space to accommodate the function occurring within that space.

	2021-22 40 Day Student Enrollment	Special Ed Enrollment	# of General Use Clrms	# Special Ed Clrms	# Special Use Clrms	Total Instructional Spaces	Portable Clrms Total # of Instructional Spaces	General Use % Room Usage	Special Ed % Room Usage	Special Use % Room Usage
Peñasco ES	163	1	18	5	6	29	0	62%	17%	21%
Peñasco MS	70	1	8	1	0	9	0	89%	11%	0%
Peñasco HS	97	1	12	1	11	24	0	50%	4%	46%
DISTRICT TOTALS:	330	3	38	7	17	62	0	61%	11%	27%



The table above shows that the District has 62 permanent and portable instructional spaces; 38 instructional spaces are for general instruction, 7 instructional spaces are for special education, and 17 instructional spaces are for special use. This corresponds to 63% General , 10% Special Ed, and 27% Special Use classroom utilization.

2.5.3 UTILIZATION AND CAPACITY ANALYSIS

School utilization and capacity are not stationary numbers; they can change from year to year depending on the educational programs available at the school, the pupil/teacher ratio (class size), scheduling, and special needs of the students. Special programs that the District provides to meet the needs of its students can have a dramatic impact on the capacity and utilization of educational facilities. For that reason, it is recommended that the utilization and capacity of the facilities be reviewed annually and updated as necessary to realize the most effective use of the buildings and to enable the district to effectively plan for the future.

The methodology used to determine facility capacity can be slightly different for each school type due to their educational programs and use of facilities. For this facilities master plan, capacities were analyzed using three different capacity calculation methods to provide a comprehensive look at school capacities; the first is *Capacity based on NM Adequacy Standards (NMAS)* which is based on the permanent and portable square footages of schools; the second is *Functional Facility Capacity* which is based on the number of instructional spaces and educational programming; and the third method is *Instructional Space Capacity* which is based on the number of instructional spaces at each school. All three capacity analyses are based on existing facilities. The capacities are calculated for both permanent facilities and permanent plus portable facilities.

Capacity Based on NM Adequacy Standards (NMAS)

The first capacity calculation method is based on the comparison of the existing square feet of a school with and without portables to the NMAS recommended square feet per student for a new school as calculated by The State of New Mexico's Public Schools Facility Authority (PSFA) recommendations.

NMAS for overall square footage of a school are based on student population and derived from the Maximum Building Gross Square Foot Calculator located on the PSFA website. Recommended square footage per student in the NMAS are intended to functionally support all of a school's educational programs, yet encourage multi-use spaces and other strategies that will maximize utilization and create an efficient footprint for the school.

The NMAS recommended square feet per student provides insight to student capacity of existing district school facilities based on the existing square feet of each school, both permanent and portable. This method of calculating capacity provides a look at how the existing school compares to NMAS. The square footage per student is based solely on NMAS square footage, and does not take into consideration the number of existing instructional spaces or the educational program of the school.

In determining the capacity that Public Schools Capital Outlay Council (PSCOC)/PSFA anticipates for a new school, the overall square footage of the school is compared to square footages in the Maximum Building Gross square Foot Calculator and the capacity associated with that square footage. While existing schools were not originally designed utilizing today's standards, this

Utilization / Capacity

comparison does provide some insight into the capacity and utilization of existing schools and provides a benchmark.

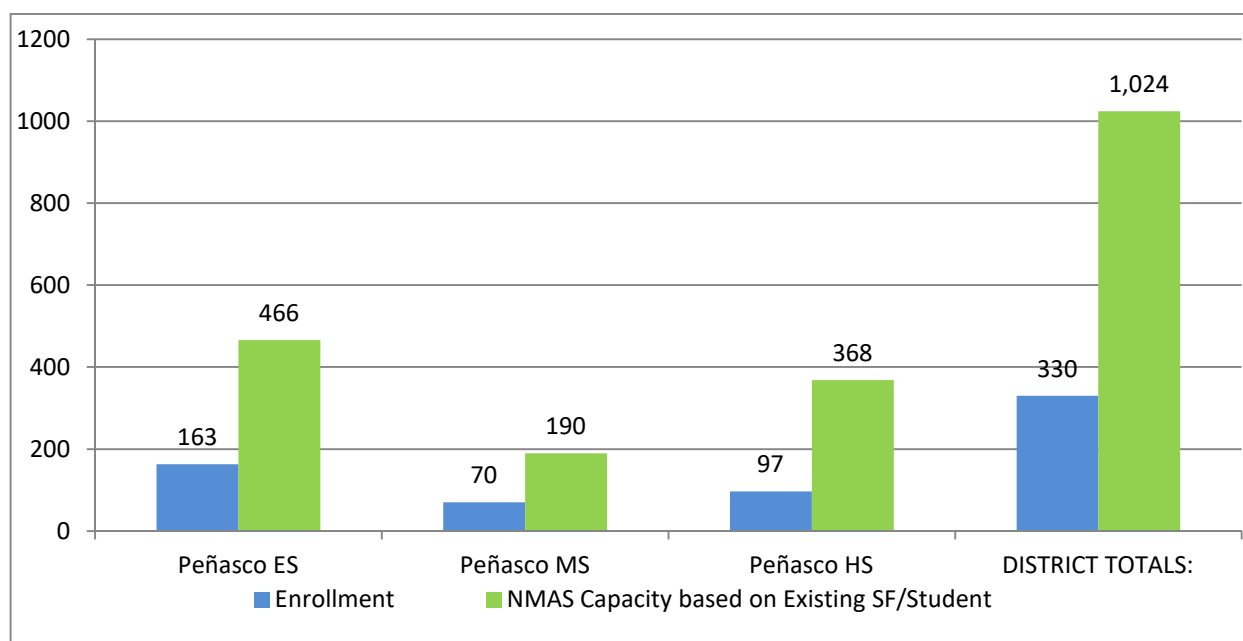
The table below shows the current PISD enrollment and the NMAS recommended square feet per student per school. Multiplying the numbers from the first two columns provides the NMAS recommended square footage for the school. The differences between existing school square footages and NMAS recommended square footages is shown in the subsequent columns for comparison. The table also contains the NMAS recommended student capacity based on the existing square footage of each school in the district. The total combined NMAS totals are calculated across the bottom of the table.

PISD has 3 schools with a 2021-22 student population of 330 and an overall square footage of 159,702. This square footage is comprised of 62 permanent and 0 portable instructional spaces. The NMAS recommended square footage for the 3 schools based on 330 students is 54,688 square feet which is 105,014 square feet less than the existing square footage. The NMAS recommended overall district capacity for the 3 schools, based on existing square footage and the NMAS calculator, is approximately 1,024 students, or 694 students more than the 2021-22 student population of 330. The table and graphs on the following page delineate the NMAS and existing square footages for each school, and the difference between the two.

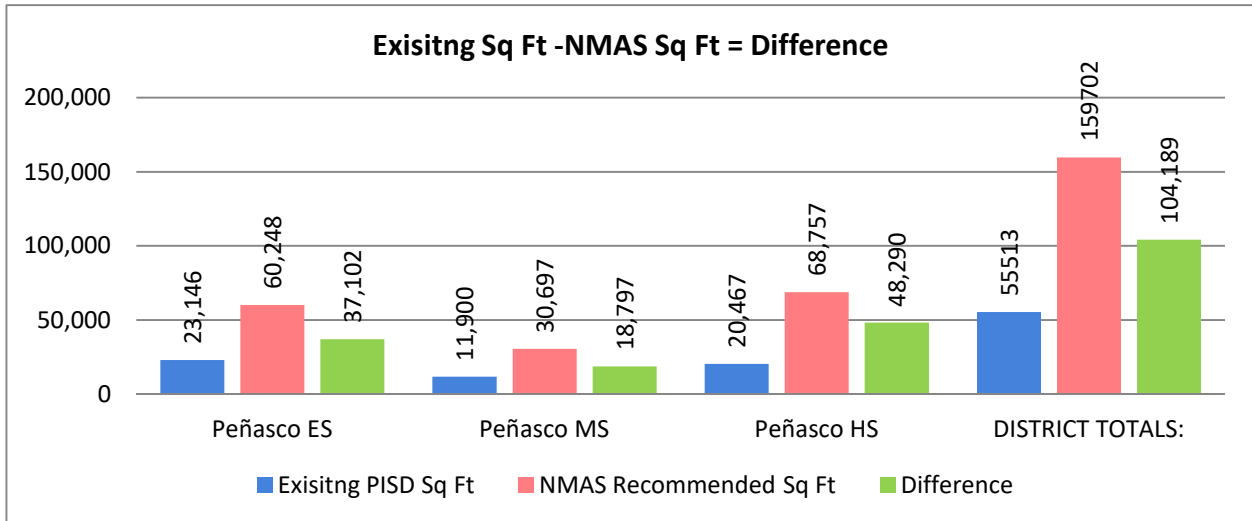
NMAS Recommended Square Footage:

Comparison of existing PISD facilities to NMAS recommended square footage and capacity based on permanent and portable square footage

Current Enrollment vs. NMAS Capacity Based on Existing Square Footage



Utilization / Capacity



Declining enrollment over the past 12 years throughout PISD has left all of its schools under-utilized. PISD has implemented a district-wide ‘size right’ initiative for its capital projects; however, limited funds only allow the district to address one capital project at a time.

Peñasco Elementary School (PES) exceeds NMAS recommended square footage by 33,410 square feet. Peñasco Middle School exceeds NMAS recommendations by 23,217 square feet. Peñasco High School exceeds NMAS recommendations by 48,387. NMAS recommendations do not include full size gymnasiums for elementary schools, or auxiliary gymnasiums and performing arts centers for middle and high schools.

A comparison of PISD existing square footage to NMAS reveals that all three PISD schools are above recommended square footage for the student population: PHS is the most above NMAS at 48,387 square feet. All remaining schools are above NMAS by more than 20,000 square feet.

Through the process of this FMP the District did have discussions on potential reductions in square footage of existing facilities at PISD. The District did develop a preliminary plan to address the excess square footage at PISD schools which is documented later in this section. PISD does review the utilization of a school that is identified for capital funding to incorporate the ‘size right’ initiative whenever applicable and funding is available.

NM Public Education Department Pupil to Teacher Ratio

The two following capacity calculation methods are based in part on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR). A school’s average PTR is determined based on PED’s Pupil to teacher ratio by grade level.

Utilization / Capacity

The following is the allowable PTR by grade level from PED:

Pre - K	8 - 12 with aides
Kindergarten	15 without an aide; 20 with an aide
1st - 3rd	22
4th - 6th	24
7th - 8th	Max English class size; 27 or 150 / teacher / day
9th - 12th	Max English class size: 30 or 150 / teacher / day

The following is the PTR used for PISD utilization calculations and the actual PTR of PISD schools:

School	Utilization PTR	Actual PTR
Peñasco ES	22	19.81
Peñasco MS / HS	27	8.26

Maximum and Functional Facility Capacity

The second capacity method is based on the number of existing classrooms and educational program with and without portables. This capacity method looks at the **Maximum Facility Capacity** and **Functional Facility Capacity** of a school. These two capacities are explained on the following page:

Maximum Facility Capacity: This is the sum of the maximum number of students that can be assigned to each classroom/instructional space of a school facility. The maximum number of students that can be assigned to each instructional space including classrooms, gymnasiums, computer labs and multi-purpose rooms, based upon the PED standard for PTR or the NMAS for minimum square feet required per student, whichever is more restrictive. When calculating Maximum Facility Capacity, consideration is solely based on how many students are allowed in each instructional space; it does not take into consideration the educational program delivered at the school and how the classrooms are used. It is understood that this is not a realistic capacity for a school, but serves to identify a facility's **maximum capacity**.

When analyzing Maximum Facility Capacity of a school it is important to remember that schools with excess classrooms may convert these classrooms into 'other' use rooms and they will not show up in the final Maximum Facility Capacity number. This will reduce the school's overall capacity numbers and may not be a realistic representation of the school's capacity.

For middle/high schools the only rooms deducted from the Maximum Facility Capacity are rooms identified as special education or unassigned support labs such as computer labs, science labs, specialty labs, etc., unless they have assigned classes functioning in the space. Excluding special use and support classrooms provides a more realistic capacity that reflects the educational program of the school.

Functional Facility Capacity: This is the potential best use of classrooms/instructional spaces

Utilization / Capacity

based on the school's educational program and facility design. It is the sum of the maximum number of students that can be assigned to each general use classroom of a school facility and takes into consideration instructional support classrooms. Unlike Maximum Facility Capacity, this calculation includes only spaces that have assigned classes functioning within; however, they exclude the instructional spaces that provide support to assigned classroom/instructional spaces such as science labs, art, music, computer labs, specialty labs, and certain special education spaces that are not assigned classrooms. Similar to Maximum Facility Capacity, the number of students that can be assigned to each classroom is based upon the PED standard for PTR or the NMAS for square feet per student, whichever is more restrictive. This calculation of capacity allows for the distinct **functional** uses of the facility based on educational programming.

For elementary schools this means that only the general use classrooms are counted for Functional Facility Capacity. The special use rooms such as art, music, computer and gym would not be counted for capacity. Except for Level D or DD classrooms, special education classrooms are not included in the capacity count. The functional capacity calculation accounts for the potential to fill classrooms that function as "homeroom instruction" for students.

The Maximum and Functional Facility Capacity analysis are shown in the next table. The analysis indicates that the District's Maximum Facility Capacity with portables is 1,415 students and its Functional Facility Capacity with portables is 869. PISD's current enrollment is 330. The Functional Facility Capacity of 869 reflects that even though the District has implemented strategies to utilize facilities more efficiently, there is still a need to address under-utilized space throughout the District. All PISD schools, especially PMS / HS, could be more efficient. District schools are under capacity and could accommodate an additional 539 students with the current educational program and still remain under the Functional Facility Capacity threshold.

Functional Facility Capacity Compared to Maximum Facility Capacity

	Grades	2021-22 Enrollment	Existing # of Clrms w/o portables	Functional Facility Capacity w/o portables	Maximum Facility Capacity w/o portables	Existing # of Clrms w/ portables	Functional Facility Capacity w/ portables	Maximum Facility Capacity w/ portables	PSFA Capacity based on Existing Permanent SF/Students
Peñasco ES	Pre-K - 5	163	29	400	581	29	400	581	466
Peñasco MS	6 - 8	70	9			9			190
Peñasco HS	9 - 12	97	24	469	834	24	469	834	368
DISTRICT TOTALS:		330	62	869	1,415	62	869	1,415	1,024

These capacities are based upon the number of classrooms in the District.

MS numbers are included in HS numbers

Instructional Space Capacity

The third method is based strictly on the number of classrooms/instruction spaces of the school. This analysis is a BENCHMARK based on **Instructional Space Capacity** calculations to provide insight to PISD. It is based on the premises that an overall school capacity of 67% of its maximum capacity is a *minimum* benchmark and an overall school capacity of 75% efficiency is an *optimum* benchmark for the overall capacity of school facilities.

Utilization / Capacity

An overall instructional capacity of 67% should be a very attainable efficiency rate for schools. The majority of elementary, middle and high schools in the State of New Mexico are able to achieve this rate. If a school is below an overall capacity of 67%, the district needs to review the educational program of the school and develop a plan to increase the utilization and efficiency of the school.

Depending upon the need for special programs offered at the elementary level, the 75% overall capacity benchmark may be difficult to obtain and this should be factored in when looking at capacities of individual schools.

Middle and high school 75% overall capacity levels should be more easily obtained. The main variable at the middle and high school levels is the amount of electives, advanced placement programs, special education, and support labs being offered. Some electives and advanced placement programs have inherently low student enrollment, but are necessary to meet the needs of today's students.

Calculating Instructional Space Capacity

To determine the overall capacity of schools using this benchmark method, ALL instructional spaces in the existing facility are counted, regardless of current use. Instructional spaces of a facility are identified through qualitative interviews of the district administration, master schedules, field observations, and a facilities assessment. Once the number of instructional spaces has been determined and the average PTR for a school derived, both of these variables are multiplied by benchmark percentages of 67% and 75%.

Instructional Space Capacity at 67%

Overall instructional space capacity at 67% provides a minimum benchmark for the design capacity of the school. If a school is operating below 67% capacity, its utilization should be reviewed and possibly modified for efficiency. This calculation identifies approximately 67% of the instructional spaces for general instruction and 33% for special programs and special education for elementary schools. This calculation also accounts for specialized instruction incorporated into the educational programs of middle and high schools.

$$\text{Peñasco Independent School District Instructional Space Capacity at 67\%} = 1,024 \\ (\text{Total \# of Instructional Spaces}) \times (\text{Schools Average PTR}) \times (67\%)$$

Instructional Space Capacity at 75%

To account for the educational special programs of a school and to derive an upper benchmark, the number of instructional spaces and average school PTR are multiplied by 75%. Instructional Space Capacity at 75% gives an optimum benchmark for the design capacity of the school. If a school is operating above 75% of maximum capacity, the students, teachers and staff could feel over crowded and performance could suffer. This calculation identifies approximately 75% of the instructional spaces for general instruction and 25% for special programs for elementary schools. This calculation also accounts for specialized instruction incorporated into the educational programs of middle and high schools.

Utilization / Capacity

Peñasco Independent School District Instructional Space Capacity at 75% = 1,147 (Total # of Instructional Spaces) x (Schools Average PTR) x (75%)

It is important to understand that Instructional Space Capacity analysis does not take into account the *specific* educational programs being offered at a school or the overall square footage.

Instructional Space Capacity provides a look at the overall capacity of a school based on the number of instructional classrooms and then measures them against the previously discussed benchmarks. Special programs can have a dramatic effect on the capacity of a school.

The following table provides the Instructional Space Capacity at 67% and 75% for each school at PISD.

Instructional Space Capacity - 67% to 75% Range:

School	Grades	2020-21 Enrollment	Existing # of Classrooms w/o Portables	Instructional Space Capacity w/o Portable @ 67%	Instructional Space Capacity w/o Portable @ 75%	Existing # of Classrooms w/Portables	Instructional Space Capacity w/Portables @ 67%	Instructional Space Capacity w/Portables @ 75%
Peñasco ES	Pre-K-5th	163	29	427	479	29	427	479
Peñasco MS	6th – 8th	70	9	163	182	9	163	182
Peñasco HS	9th – 12th	97	24	434	486	24	434	486
DISTRICT TOTALS:		330	62	1,024	1,147	62	1,024	1,147

The Instructional Space Capacity table above indicates that PISD should be able to accommodate an additional 694 students district wide under the overall 67% Instructional Space Capacity method including portables. The District overall might be able to accommodate slightly more students under the higher threshold of 75% Instructional Capacity, but student achievement and teacher comfort should be taken into consideration. Similar to previous analyses, this analysis shows the majority of district schools are under capacity and currently have an excess of instructional space. These results for individual district schools are similar to the results in the first and second capacity analysis.

Capacity Analysis Summary

Using all three methods of analyses, the District can accommodate, at a minimum, approximately 539 additional students, based on the current square footage of existing facilities, the current educational program, and number of instructional spaces. The Functional Space Capacity method is a better indicator of facility capacity for PISD schools than the NMAS Recommended Capacity and Instructional Space Capacity due to the decline in student population and the conversion of classroom space into ‘other’ use space.

The first capacity calculation method, Capacity based on NMAS, compared existing square footage to the NMAS recommendation and showed that the District can accommodate an additional 694 students. The second method, Maximum and Functional Facility Capacities, based on the number of classrooms and the educational program showed that the school could

Utilization / Capacity

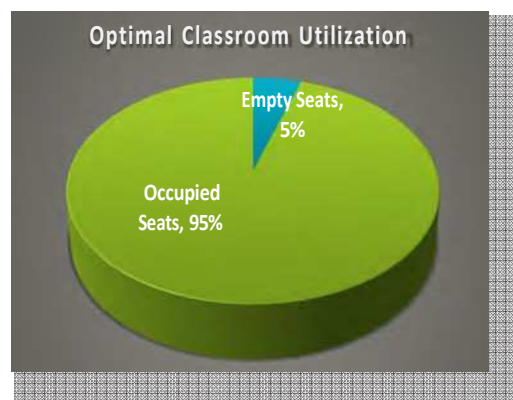
accommodate an additional 539 students. The third method, Instructional Space Capacity, based on number of instructional spaces, showed that the school could accommodate an additional 694 students.

The results of these analyses indicate that NMAS recommendation of 1,024 capacity is probably not the most accurate indicator of possible current capacity and neither is Instructional Space Capacity which is 1,024. Ultimately, the results indicate that overall the district schools are oversized for the current student population. Due to declining student population, the District is providing education to a smaller number of students, resulting in under utilized schools.

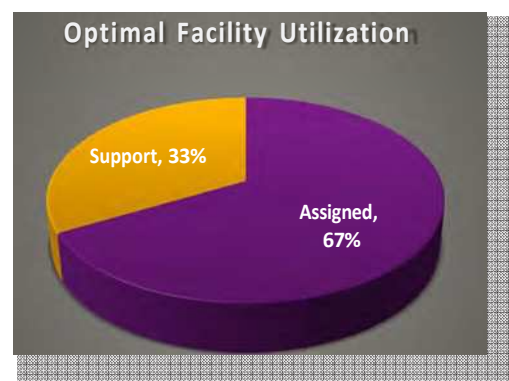
Utilization Studies

NM Classroom and Facility Space Utilization

The State of New Mexico strives for a Classroom Utilization rate of 95% - 100% of general use classrooms for elementary schools and 80% - 95% for middle and high schools. These utilization percentages are not to be confused with the 67% and 75% overall school capacities discussed earlier in this section. The 95% - 100% utilization rate identified for elementary schools and the 80% - 95% utilization rate identified for middle and high schools refers to utilization of the scheduled classrooms / instructional spaces. For example, if an elementary classroom / instructional space has a capacity of 22 students, the State anticipates 22 to 21 students to occupy that space, or a utilization rate of 100 - 95%.



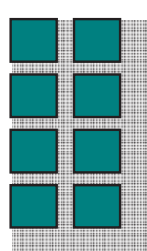
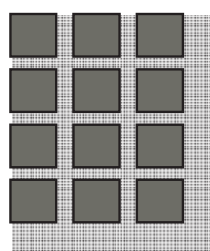
An optimal Facility Utilization for school is 67% for Assigned Classrooms and 33% for support spaces. For example a school with 12 total classrooms at 67% capacity would have 8 assigned classrooms and no more than 4 classrooms that are unassigned for support. Elementary school support is different from the middle and high school support classrooms.



67% Utilization of a 12 Classroom School

12 Classrooms

8 Assigned Classrooms 4 Support Spaces



- Elementary = Special Education, Gym, Music, Art, Computer
- Middle / High = Unassigned Special Education, Unassigned Labs

Utilization / Capacity

PISD Classroom Utilization Rate Indicator

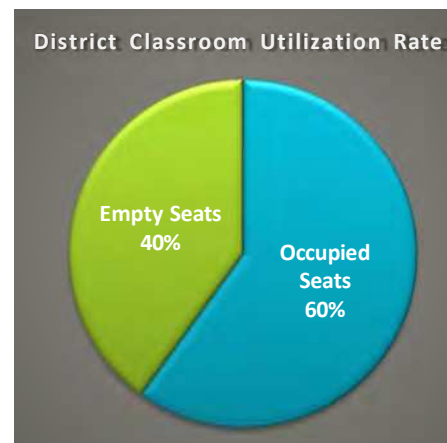
The table below shows PISD Classroom Utilization and Facility Utilization Rates.

Utilization of Spaces:

School	Grades	2020-21 Enrollment	Existing # of Classrooms w/o Portables	Classroom Utilization Rate	Facility Utilization Rate
Peñasco ES	Pre-K -5	163	29.0	80%	47%
Peñasco MS	6 - 8	70	9.0	0%	0%
Peñasco HS	9 - 12	97	24.0	50%	30%
DISTRICT TOTALS:		330	62	60%	38%

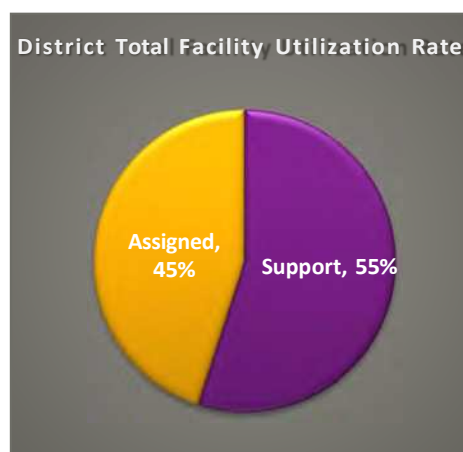
MS utilizations are included in HS numbers

The first indicator, *Classroom Utilization Rate*, is based on the percentage rate of **assigned classroom occupancy** and does not include instructional support spaces. PISD has an average Classroom Utilization Rate of 60% district wide. This rate is below NMAS recommendations. PISD elementary schools have a Classroom Utilization Rate of approximately 80%; junior high/high school approximately 33%. PISD's Classroom Utilization Rates are all below the NM utilization guidelines of 95-100% for elementary schools and below the 80-95% for middle/high schools; indicating room for improvement in all levels of district schools.



The second indicator, *Facility Utilization Rate*, is the percentage of how often classroom spaces are utilized during a typical school day. The Facility Utilization Rate separates classrooms that are assigned on a given school day and the number of classrooms that are used for support spaces.

PISD students occupy on average, 38% of the classroom space during the school day. The 38% overall *Facility Utilization Rate* does not reflect the capacity of students in the classroom spaces, only that 45% of those spaces are assigned during the day by any number of students.



Currently, the elementary schools are utilizing 47% of their classroom spaces during the day which is low and indicates that there is an excess of elementary school instructional spaces. PMS / HS is utilizing their classroom spaces an average of 51% which is low. This indicates that there is an excess of instructional spaces and an above average of instructional spaces that are not being utilized.

2.5.4 Strategies to meet space needs

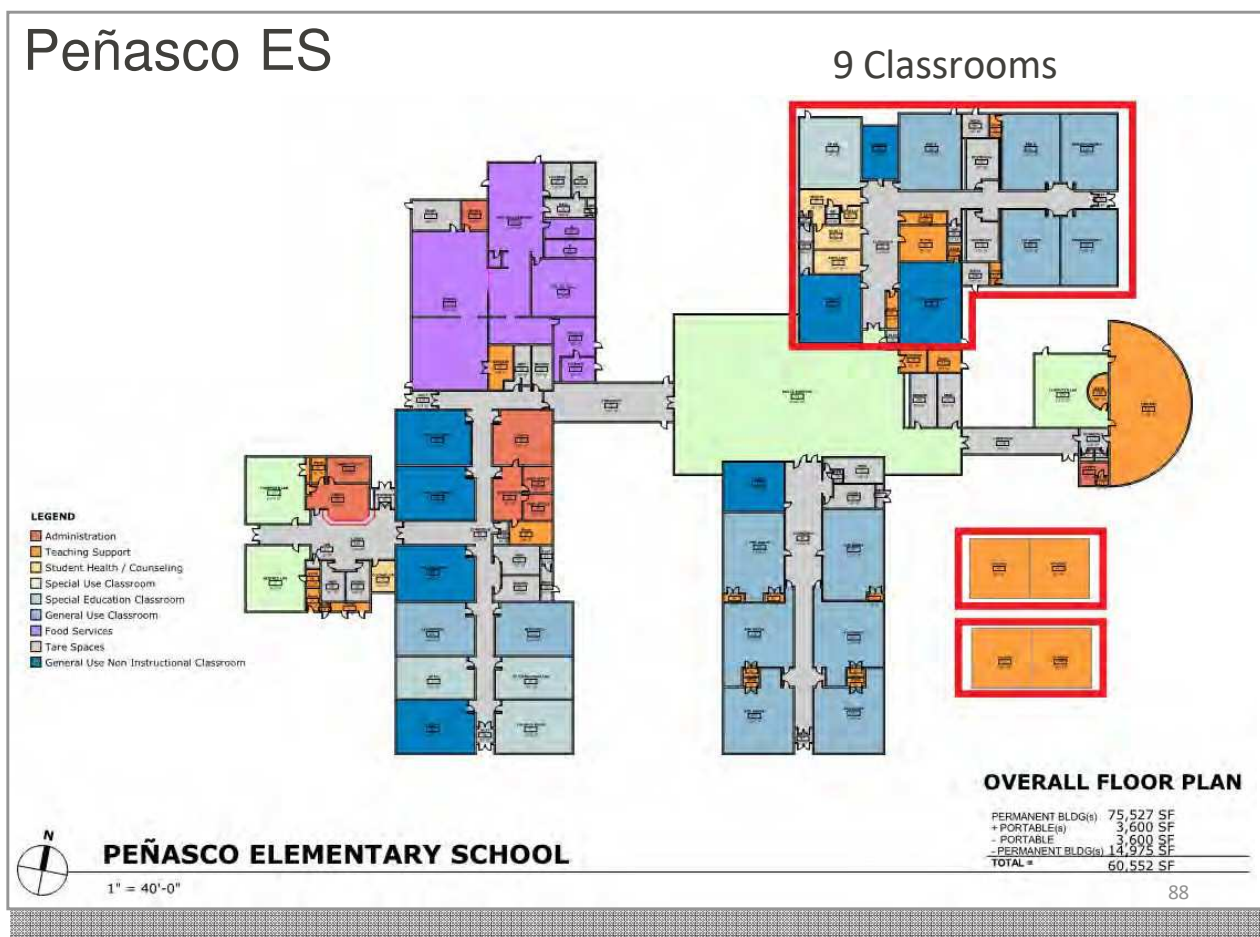
Demographic and enrollment analysis indicates that the overall student population of PISD may show a slight decrease of student population in PISD; this means that all District facilities will likely remain underutilized into the future at current levels of square footage. It is critical for the District to have a yearly review of student enrollment and to adjust the facility master plan as necessary to reflect any changes.

2.5.5 Underutilized Spaces

As shown above, PISD facilities are severely underutilized at all levels of District. The District discussed possibilities for reducing square footage at all facilities either by demolition or closing off sections of certain classrooms to shut off utilities thereby saving utility costs. The following floor plans outline possible facility floor plan reductions.

Peñasco Elementary School

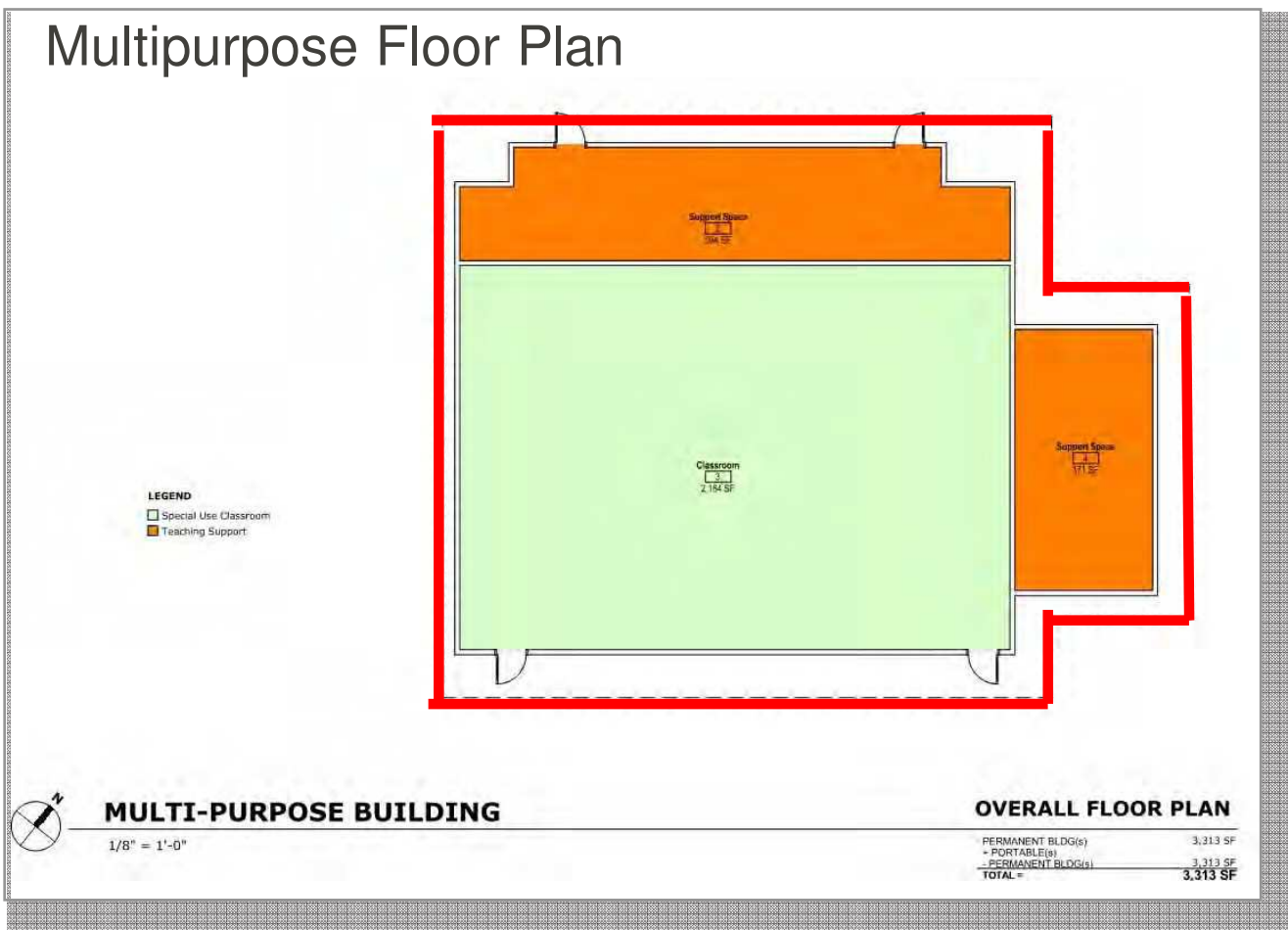
In the floor plan below of Peñasco Elementary School the possible square footage reductions are outlined in red. They include 9 classrooms with adjoining support and tare spaces and 2 portables. The total reduction would be 18,575 square feet.



Utilization / Capacity

Multi Purpose Building

PISD could potentially reduce square footage by demolishing the Multi-purpose building which is currently being used as storage and other miscellaneous uses. The total reduction of square footage would be 3,313. Square footage to be demolished is outlined in red below.

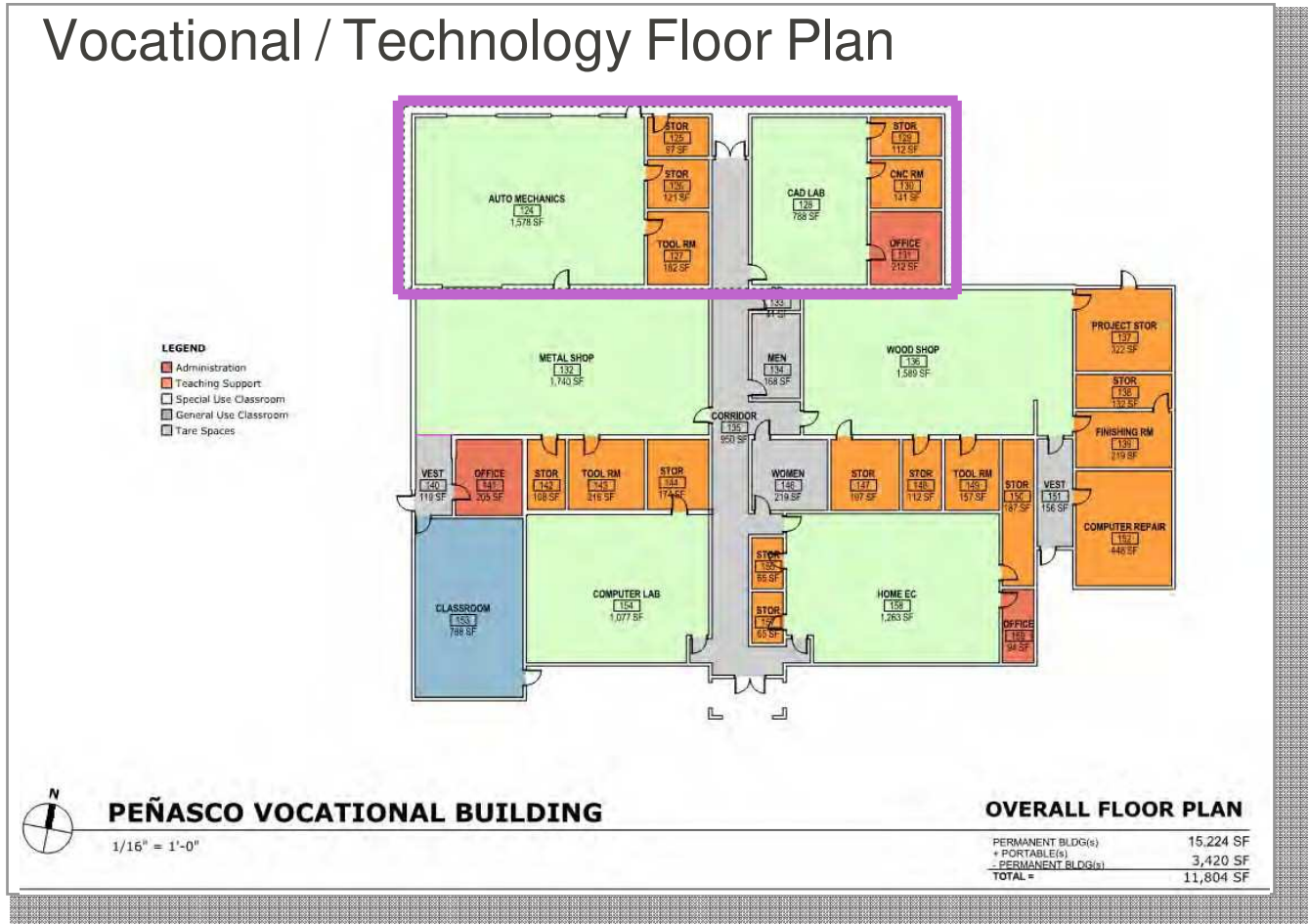


Utilization / Capacity

Peñasco Vocational Building

PISD has a vibrant vocational program. The program currently uses the Metal Shop, Wood Shop, classroom and Computer lab. The District would like to increase vocational training by possibly partnering with nearby community college. Until that materializes the school could close the Auto Mechanic room, CAD Lab and adjoining support spaces to reduce utility usage. Classroom and support spaces for potential closure are outlined in purple.

Vocational / Technology Floor Plan



PISD has reviewed their financial situation and demolition of existing facilities is out of the District's financial capability at this time. The District will instead continue to monitor facility utilization going forward and make decisions on facility use in the future.

Sharing utilization with community functions and sharing cost of utilization and maintenance of those spaces with community groups could help offset the cost of under utilization also.

Technology

The most recent copy of the Technology Plan can be found in the Appendix, in Section 4 of this document.

PISD Technology Goals

The following Technology Goals are from the latest PISD Technology Plan.

GOAL:

Create an environment that integrates technology as a natural part of the educational experience, and provide all learners with the skills to access knowledge that will build a foundation for their future.

This goal will be accomplished by focusing on three core areas: ACCESS, SECURITY, and TRAINING. The Technology Use Plan will be guided by a set of beliefs that provides the foundation for the district's implementation and utilization of technology.

PISD Current Technology Accessibility

The following information is the approximate inventory of technology devices in use in each PISD school:

	PC	Laptops/ Chromebooks	Chrome Boxes	Promethium Boards
Students	66	279	32	32
Staff	38	70		
Ancillary		102		

Phones	WAPs	Servers	Switches	UPS	Routers	Cameras
77	58	6	22	10	1	182

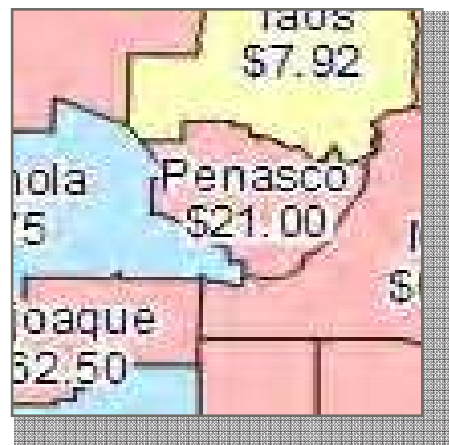
The District has completed an extensive network upgrade of all PISD School and Administration technology accessibility. This includes phone system upgrades throughout, wifi throughout, with 2 Access Points still left to deploy. All students have been issued an email address & chromebook, all staff have been issued laptops & most classrooms are now equipped with prometheon boards, some still contain projectors as well.

Technology

PSFA BDCP

The BDCP Internet speed standard is a minimum of 100 kbps (kilobits per second) per student and staff with the goal of 1,000 kbps per student and staff. These specifications match the standards currently set by the Federal Communications Commission (FCC) and the State Educational Technology Directors Association (SETDA).

The District is running fiber and wireless. Currently the campus is 100% wireless. The wireless speed per user is 23.97. PIDSD is connect to a Wide Area Network and has a speed per users of 14.49 kilobites per second. (All speeds are taken from NM PSFA - BDCP data)



According to the NM PSFA - BDCP and E-Rate PIDSD pays ISP \$21.00 by MBPS / month. This is higher than average of other school districts in the state and is rated “Unacceptable” by PSFA.

Technology Needs

The following needs were documented during the FMP Process:

- Increased protection against power surges
- Battery back-ups/UPS for all network closets & server room
- Upgrade Monitors
- New laptops for teachers
- Add cameras to dead zones

Technology

TECHNOLOGY INFRASTRUCTURE NEEDS - PROJECTED COSTS	
PRIORITY 1	
Firewall	Budget
Cisco Meraki Meraki MX400 Cloud Managed	\$10,307.89
Cisco Meraki-Expansion module-10GigE-2 ports-for Cisco Meraki MX400	\$2,577.13
Cisco Meraki-SFP+ Transceiver module-10 Gigabit Ethernet-10GBase-LRM (2)	\$1,282.44
Cisco Meraki MX400, Advanced Security License (5 Year)	\$21,866.67
Installation and basic on-site training	\$1,000.00
Sub-Total	\$37,034.13
PRIORITY 2	
Wireless	Budget
Cisco Meraki MR42 Cloud Managed-Wireless access point-802.11a/b/g/n/ac Waave 2 (90)	\$77,000.00
Cisco Meraki MR66-Outdoor wireless access point-802.11b/g/n-Dual Band (20)	\$16,742.67
Cisco Meraki 5/7 dBi Omni Antenna for MR66, Dual-band, N-type (40)	\$2,552.00
Cisco Meraki MR Enterprise License (5 years) (110)	\$22,550.00
Installation and basic on-site training.	\$8,825.00
Sub-Total	\$127,669.67
Less Completed project summer of 2016	-\$29,497.09
Sub-Total	\$98,172.58
PRIORITY 3	
Switches	Budget
Cisco Meraki Cloud Managed MS320-48FP-Switch-L3-managed-48 X10-/100/1000 (PoE+) +4+10 Gig (21)	\$114,830.33
Cisco Meraki MS Series 320-48FP-License (5 years) (21)	\$9,905.00
Cisco Meraki Cloud Managed Ms320-24P-Switch-managed-24 X 10/100/1000 (PoE+) +4 X SFP+ (9)	\$28,855.00
Cisco Meraki MS Series 320-24P-license (5 years) (9)	\$2,490.00
Cisco Meraki -SFP+ transeiver module-10 Gigabit Ethernet-10 Gbase-LRM (30)	\$19,236.67
Installation and basic on-site training	\$3,500.00
Sub-Total	\$178,817.00
PRIORITY 4	
Cabling	Budget
Hardware for Qty. 654 turn-key Cat 6 cabling and fiber drops	\$88,612.26
Install cabling for Qty. 654 turn-key Cat 6 cabling and fiber drops	\$227,800.00
Sub-Total	\$316,412.26
PRIORITY 5	
UPS	Budget
Tripp Lite SmartPro 120V 2.2kVA 1.92kW Line-Interactive Sine Wave UPS, 2U Rack/Tower (15)	\$16,250.67
Installation and basic on-site training	\$1,000.00
Sub-total	\$17,250.67
PRIORITY 6	
Maintenance and Support	Budget
Basic Maintenance of WiFi Equipment and Services	\$52,000.00
Sub-total	\$52,000.00
TOTAL PROJECTED COSTS	\$699,686.64

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Energy Management Program

District Energy Management Plan

Peñasco Independent School District (PISD) does not have an Energy Management Plan in place. The District does include Energy Management in the Preventive Maintenance Plan.

District Preventive Maintenance Plan

Peñasco Independent School District (PISD) has a comprehensive Preventive Maintenance Plan in place. The following is a summary of the plan, which can be found in Section 4.2 Appendix of this document.

Mission

The purpose of the Peñasco Independent School District Preventive Maintenance Program is to ensure that the physical condition, educational suitability and physical infrastructure of all public school facilities at PISD meet an adequate level statewide and the design, construction and maintenance of school sites and facilities encourage, promote and maximize safe, functional and durable learning environments in order for the state to meet its educational responsibilities and for PISD's students to have the opportunity to achieve success.

The maintenance objectives identified in the PMP are:

The primary objective of the preventive maintenance program is to manage maintenance processes in a manner, which will ensure maximum equipment operational reliability. The intermediate objectives of the districts preventive maintenance program are as follows:

- a. Achievement and participation of a uniform maintenance standard and criteria.*
- b. Effective use of available manpower and material resources.*
- c. Documenting information relating to maintenance and maintenance support activities.*
- d. Improvement of maintenance and reliability of utility systems and equipment by provision of documented maintenance information and analysis.*
- e. Providing a means for reporting building configuration changes.*
- f. Effective and responsible use of resources and materials.*
- g. Reduction of the costs through development of effective PM programs to prevent accidental material damage to systems and equipment.*
- h. Provide the means to schedule, plan, manage and track maintenance activities.*
- i. Provision of data on which to base improvements in equipment design and spare parts.*
- j. Create effective policies and programs in support of a quality and safe maintenance culture.*

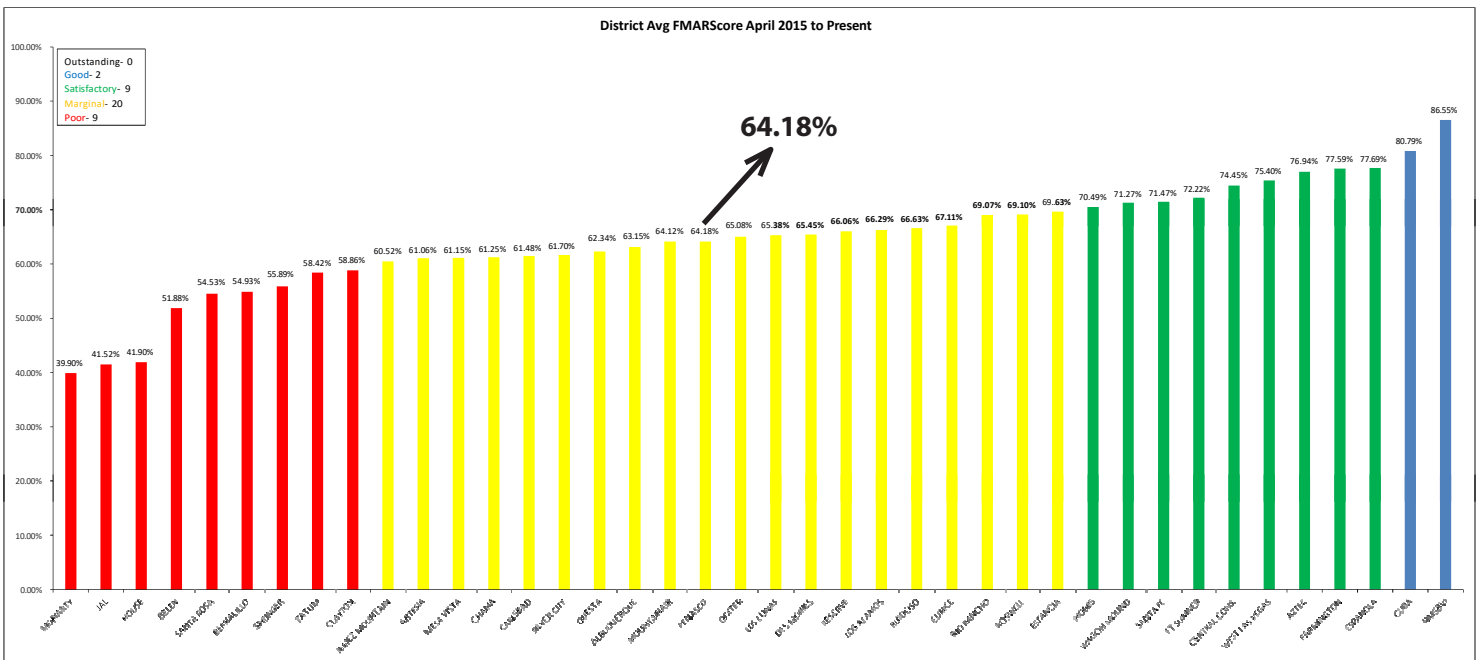
The PISD Preventive Maintenance Plan is located in the Appendix of this document.

Energy Management Program

Facilities Maintenance Assessment Report

Under the 2021 assessment by PSFA of PISD facilities, the District’s school facilities currently have an average Facility Maintenance Assessment Report (FMAR) ranking of 27.63% and fell into the “Poor” rated category, indicating that “Maintenance activities are poor and demonstrate a need for immediate improvement as systems, safety and the environment are at risk for failure. Activities are less than adequate; inferior in quality or value”. The issues resulting in the “Poor” rating are addressed in the District PMP.

The graphic below is the 2015 FMAR ranking of each district in New Mexico. PISD is indicated with the large arrow.



Mean- 64.59%
 Median- 65.23%
 Number of Districts- 40

OUTSTANDING: Maintenance activities demonstrate a highly focused and goal driven supported maintenance culture. Facility conditions are maintained at a level that exceeds the minimum requirements. Maintenance Rating: 80.1% to 90%.

GOOD: Maintenance activities demonstrate a focused and supported maintenance program. Facility conditions are found to be of high quality, performing well, but not excellent or outstanding in quality. (Merriam-Webster). Maintenance Rating: 70.1% to 90%.

SATISFACTORY: Maintenance activities demonstrate a sufficient maintenance program which is sufficient to meet the demand or requirement; adequate or suitable; acceptable (Source: Dictionary.com). Maintenance Rating: 70.1% to 80%.

MARGINAL: Maintenance activities demonstrate a need for improvement and barely meet minimal acceptable standards to support the process. Activities are close to the lower limit of qualification, acceptability, or function; barely exceeding the minimum requirements. (Source: Merriam-Webster). Maintenance Rating: 60.1% to 70%.

POOR: Maintenance activities are poor and demonstrate a need for immediate improvement as systems, safety and the environment are at risk for failure. Activities are less than adequate; inferior in quality or value (Source: Merriam-Webster). Maintenance Rating: 60% and below.

Energy Management Program

District Utility Costs

During the FMP process, PISD had the opportunity to review the financial impact District facility square footage has on maintenance and utility costs Districtwide. PSFA has estimated that the average cost for utilities and maintenance for school facilities in New Mexico is \$7.50 / square foot. The following chart illustrates the maintenance and utility cost for each PISD school using PSFA's estimate. The District used this data to develop facility priorities based on the District's ability to afford the maintenance and utilities of each facility. Currently, the cost for utility and maintenance of PISD schools based on PSFA cost per square foot is \$1,197,765.

PISD Utility & Maintenance Cost of Schools Based on PSFA \$7.50/sf

School	Facility SF (Permanent)	Facility SF (including portables)	Utility & Maintenance Cost of School Based on PSFA \$7.50/SF
Peñasco ES	60,248	60,248	\$451,860.00
Peñasco MS	30,697	30,697	\$230,227.50
Peñasco HS	68,757	68,757	\$515,677.50
District Totals:	159,702	159,702	1,197,765

The \$7.50/sf includes staff salaries, benefits, materials, installation and utility costs. This number does not include insurance cost of the school.

It is important that the District use this information in conjunction with their own cost estimates to develop a well rounded analysis of costs associated with maintenance and utilities of District facilities.

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Capital Funding

2.8.1 CAPITAL IMPROVEMENT FUNDING HISTORY

Peñasco Independent School District (PISD) has developed a capital improvements plan that addresses the highest priorities as money is available. The local community has shown its support of the District by passing General Obligation Bond (GOB) and SB-9 mill levies. PISD continues to maintain their facilities with available funding.

The following list is a history of GOB bond elections since 1984:

<u>Election</u>	<u>Amount</u>
2009	\$4,015,000
2013	\$5,000,000

The following is the last SB-9 mil levy election:

<u>Election</u>	<u>Amount</u>
2015	\$165,516

2.8.2 DISTRICT CURRENT AND ANTICIPATED CAPITAL PROJECT FUNDING SOURCES

General Obligation Bonds (GOB):

The 2022 Assessed Valuation of PISD was \$62,634,693. The PISD bonding capacity at 6.00% of assessed valuation as of 10/01/2022 was approximately \$3,758,082. District debt as of 10/01/2022 was approximately \$1,107,160 which represents 29.45% bond debt. Current District debt capacity is approximately \$2,650,922.

Mill Levies:

PISD has a 2 mill levy in place to take advantage of state matching funds under the NM Senate Bill 9 (SB9) program. The State's portion of SB9 revenues provided approximately \$63,772 per year for each school year for general maintenance and small projects. The levy is subject to renewal through election every six years.

The District does not have a mill levy in place allowed under NM House Bill 33 (HB33). HB33 funding is generally used for renovation and additions to existing facilities. Mill levies under HB33 must be approved through periodic election every five years.

NM House Bill 31 (HB31) is a relatively new capital funding program. This program was established to provide additional funding to New Mexico Public School District to primarily address health and safety needs. Peñasco Municipal School District has received funding under HB31 to address health and safety needs at all school campuses within the district. All identified projects receiving funds from this source are currently under contract or have been completed. There is no additional funding available for the school district through this resource at this time. The fund is

Capital Funding

administered by the New Mexico Department of Education Deficiencies Correction Unit which has evolved into the Public School Facilities Authority (PSFA).

Critical Capital Outlay Funds:

All New Mexico Public School Districts are eligible to receive New Mexico Public School Capital Outlay Act Capital Outlay Council (PSCOC) funds. PISD must compete with all other New Mexico School Districts for this funding. Currently the District's match for this funding source is 39%. The State's match for this funding source is 61%. The District's match is subject to change based on the District's assessed valuation and student population. Since 2006-2007 the District has been awarded a total of \$6,793,527.00.

Legislative Appropriations:

PISD can receive special appropriations granted by the State Legislature. Amounts appropriated can vary or can be zero. The amount of legislative appropriations accepted by the District will be deducted from critical capital outlay funds. The District has received \$380,000 in Direct Legislative Appropriations from 2003-2015. The total offsets total \$95,936. Currently, the District does not have a balance of offsets.

Federal Impact Aid:

PISD does receive PL874 Federal Impact Aid funds for Picuris Pueblo and national forest land that lie within the PISD service area boundaries. In 2015-16 the District received Formula grants totaling approximately \$5,600 for Indian Education and Federal Impact Aid Grants totaling approximately \$12,000.

Grants/E-Rate:

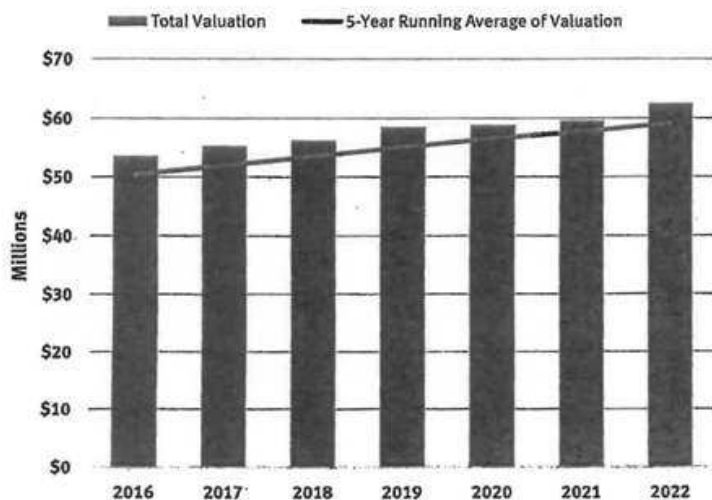
PISD is an E-Rate funded district and receives a variable amount of funding every year. The funding is less than the approximate \$175,000 needed each year for technology support. The District also uses SB9, Technology Bond and operational funds and some special revenue grants for specific projects or computer acquisition.

District Financial Advisor Information

The data on the following page is provided by Stifel, Nicolaus & Company . It indicates the present bonding capacity and estimated future bonding capacity.

Capital Funding

Historical Assessed Valuations*



Tax Year	Total Residential	Total Non-Residential	Total Valuation	Annual % Change
2016	\$41,333,073	\$12,312,427	\$53,645,500	4.22%
2017	\$42,908,463	\$12,479,770	\$55,388,233	3.25%
2018	\$43,760,125	\$12,533,419	\$56,293,544	1.63%
2019	\$44,374,351	\$14,179,405	\$58,553,756	4.02%
2020	\$45,350,990	\$13,558,109	\$58,909,099	0.61%
2021	\$47,374,926	\$12,288,607	\$59,663,533	1.28%
2022	\$48,337,995	\$14,296,698	\$62,634,693	4.98%

General Obligation Bonding Capacity	
2022 Initial Limitation (6% of \$62,634,693)	\$3,758,082
Less: Outstanding GOB & ETN Debt (As of 10/1/2022)	1,107,160
Additional G.O. Bonding Capacity	\$2,650,922

District's Authorized but Unissued Bonds	\$0
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Capital Funding

2.8.3 COMPLETED AND IN PROGRESS CAPITAL PROJECTS

The following is a list of completed PISD capital projects. The District is working with their financial planner to keep the local GOB tax rate at its current level.

Priority Projects completed by the District with GOB and SB9 funds:

2011-16 FMP Completed Priorities
Renovated classrooms for Middle School
New Cafeteria
Gymnasium improvements
Renovation of Community clinic
Several major roof replacements
Demolition of old maintenance facility

Scope and Estimated Cost of 2021-26 Capital Plan

The 2016-21 FMP has identified \$ \$15,026,835 in District prioritized needs. The District's funding sources are not capable of matching these needs. As seen on the previous pages of this section, PISD has a maximum bonding capacity of \$3,088,354 and an outstanding bonded debt of \$1,785,000. PISD Board of Education has not identified a date for future GOB elections at this time.

2.8.4 MAINTENANCE PROJECTS IN RELATION TO CAPITAL PROJECTS

Two potential paths forward for Penasco School Capital Projects currently exist: the first, ideal situation, is total replacement of facilities, in which case the following maintenance projects would not apply. The second, less ideal situation is for the existing facilities to be updated/renovated as needed until what future time the district is able to secure funding for demolition and replacement.

The following PISD Maintenance Projects have potential to turn into Capital Projects under option 2:

Peñasco Elementary School

- Updating the HVAC system to air conditioning
- Replace Boilers
- Update the lighting to LED
- Updating the intercom system
- Updating floor finishes
- Repair parking lot
- Repair walkways
- Replace multi-purpose roof
- Demolition of the Pre-K – Kindergarten wing
- Renovation of an existing classroom wing to accommodate Pre-K – Kindergarten

Capital Funding

Peñasco Middle School

Replace roof at Middle School wing
Replace roof at Old Gym
Replace roof at Commons
Update the HVAC system to include air conditioning
Update lighting to LED

Peñasco High School

Update intercom system Replace
Roof over 1950 building
Update HVAC systems to include air conditioning Update
Lighting systems to LED
Update Site Lighting
Update Plumbing
Repair damaged walkways
Demolish multi-purpose building

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Total Capital Needs

PEÑASCO INDEPENDENT SCHOOL DISTRICT CAPITAL NEEDS

The total capital needs for Peñasco Independent School District (PISD) are identified in the following pages of this section. The capital needs were derived from the identified facility needs of each school building on the Peñasco campus. They were identified and prioritized by visual inspection of each facility, meetings with district staff, the PISD FMP Advisory committee and School Board input. The district staff, PISD FMP Advisory committee and the School Board reviewed the district and facility information to assure all facility needs had been identified for their impact on the facilities presently and to anticipate the impact they may have on the existing facilities within the life of this FMP.

Peñasco Schools has a close working relationship with its community and has held several successful general obligation elections with the last one held in 2013 for \$2.3 million. The district used the 2013 GOB funds to complete capital projects identified in its 2011 FMP:

1. Additional Classrooms for the Middle School (Renovated existing space)
2. A new Cafeteria/Kitchen (Completed)
3. Gymnasium Improvements (Completed)
4. Renovation of the Community Clinic (Completed)
5. Several Major Roof Replacements (Complete)
6. Demolition of an old Maintenance Facility (Completed)

The 2022-27 FMP was a continuation of the previous FMP capital projects and developed a long range capital plan to assist the district in addressing all of its needs in a timely manner .

PISD has been very frugal with its capital funding and has partnered with its local community and PSCOC / PSFA whenever possible to maintain its facilities; however, the extent of its capital needs exceeds the available capital funding. This FMP process was instrumental in identifying all of the district's facility needs and establishing priorities to assist the district in its continued effort to optimize its capital fund spending and create efficient and effective facilities which support student success. The district has implemented an aggressive preventive maintenance plan and increased its maintenance budget to keep its facilities safe and comfortable for all students and staff.

FACILITY NEEDS BY CATEGORY

During the previous FMP process approximately \$47,576,371 in facility needs were identified that are related to eight categories: life-health-safety-security-code- ADA compliance; adequacy standards; preventive maintenance / maintenance; facility renewal; educational program; local policy; growth; and technology. The majority of these needs requires GOB funding, which is anticipated be obtained

Total Capital Needs



at a future date to be determined by the School Board through a GOB election, and have been carried forward into the current FMP. Until GOB funds have been obtained, the FMP capital needs will be addressed through the use of SB9 funds. The facility needs identified below include ALL district facilities; schools and support buildings.

ADEQUACY STANDARDS:

\$3,291,926

The District has been actively addressing its adequacy standards issues with its limited SB9 and GOB funding. The age and condition of existing buildings along with the limited availability of capital funds have made it impossible to address all adequacy standard issues. The primary adequacy standard needs throughout the district are related to building systems and not square footage issues.



The current Facilities Assessment Database (FAD) identifies several spaces that do not meet NM adequacy standards at each of the three schools. The district has a declining student population which has resulted in under-utilized square footage at each school on campus. There is sufficient square footage on the Peñasco campus to meet all NM adequacy square footage requirements. The existing configuration and allocation of square footage of the schools meet the needs of the staff and students and the district does not anticipate spending capital funds to re-organize the schools just to meet all NM adequacy standards at this time. The spaces that do not meet current NM adequacy standards are:

Peñasco Elementary School:

- Insufficient Total Parking: There is sufficient parking throughout the campus to meet elementary school needs
- Insufficient Parent Work Space: There are vacant classrooms that can be utilized for parent work space
- Missing or Inadequate Multi-Use Play Area: There are multi-Use Play areas on the campus that can be accessed by the elementary school
- Insufficient Faculty Workspace: There are vacant classrooms that can be utilized for faculty workspace



Peñasco Middle School:

- Insufficient Career Ed Square Footage: the middle school has access to all high school elective spaces and due to the decline in student population, the district has had to reduce the number of elective classes and teachers
- Insufficient Special Education Square Footage: the middle school has access to all high school special education spaces
- Insufficient Computer Lab Square Footage: since the FAD update, the middle school has created a second computer lab and the middle school has access to all high school computer labs
- Insufficient Bus Drop Off: the middle school has access to the high school and elementary school bus drop off areas
- Insufficient Faculty Workspace: the middle school has access to the high school faculty workspace



Total Capital Needs



- Missing or Inadequate Multi-use Play Area: the middle school has access to the high school multi-use Play Area

Peñasco High School:

- Insufficient Computer Lab Square Footage: since the FAD update, the middle school has created a second computer lab and the high school has access to middle school computer labs
- Insufficient total Parking: the high school has access to all campus parking
- Insufficient Parent Work Space: there are vacant classrooms on campus that can be used as parent work space
- Insufficient Faculty Workspace: the high school has access to the middle school faculty workspace



HVAC and lighting is the two primary adequacy standard issues campus wide that the district is trying to address. The district has implemented a preventive maintenance plan for its HVAC systems which has resulted in extended life for the majority of its HVAC units. The HVAC systems in La Jicarita Gymnasium are in need of replacement and will require GOB funds. While the district has updated the heating component of the majority of its HVAC units; it has become apparent that the existing HVAC controls need to be updated and the evaporative cooling systems throughout the district cannot provide the student and staff comfort level which translates to student success. The existing evaporative cooling systems are inadequate and do not keep the classrooms within the adequacy standards guidelines.



PISD has implemented a lighting plan is installing LED lighting in all facilities as projects arise and funding is available.

EDUCATIONAL PROGRAM:

\$117,195

The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. The lack of district growth has made it difficult for the district to support a robust educational program, and as stated previously, has resulted in the loss of several programs and teachers, leaving under-utilized space.

PISD has identified the need for an additional middle/high computer lab to better serve its students and is going to renovate the existing home economics program space. This will result in an increased utilization of this abandoned classroom space. The district had to abandon the home economics program due to decreased student enrollment several years ago and does not anticipate re-instating it.



The other educational program need at PISD is to create a restroom within the existing kindergarten classroom. The district is considering demolition of

Total Capital Needs



the existing Pre-K and Kindergarten classroom wing, which would eliminate the need to create a restroom in the existing Kindergarten classroom. The kindergarten program would be relocated to another classroom wing which would be renovated to house the program more effectively.

FACILITY RENEWAL/REPLACEMENT: \$32,000,000

The major need at PISD is facility renewal/REPLACEMENT. The age of existing district facilities require continuous building system updates. The district recognizes that facility renewal is critical in providing a safe, stimulating learning environment; however capital funding is limited and has created a challenge. The district has been systematically replacing or upgrading its facilities as funding allows.

All three schools in the district have construction that is past its useful life with building systems that are in need of replacement and have the potential to impact the district's educational mission. The district may be able to partner with PSCOC / PSFA for facility replacement.

GROWTH: \$1,587,573

This category is typically used to identify areas of facility growth needed for a district to support its educational program; however, for Peñasco Schools this category identifies the areas where the district can reduce its square footage to match the reduction in its student population. Student population in PISD has been declining for several years; however recently it has begun to stabilize. The local area has limited economic opportunity; however, there are signs that surrounding areas could experience some economic growth which could mean people can remain in the PISD area and commute to work. The student population has declined; however, the existing facilities have not reflected the decline.



During this FMP process, discussion of how to reduce existing square footage and bring the district's facilities closer to compliance with PSFA recommended square footage occurred at each meeting. The discussions centered around the cost of maintenance and operations of under-utilized square footage. Section 2.5 identifies the utilization and instructional space needs of each school.

Total Capital Needs



Peñasco Elementary School has several vacant classrooms and its Pre-K - Kindergarten classroom wing is in need of major repair and building system updates. After review of the school utilization, it was determined that the entire Pre-K – Kindergarten classroom wing could be demolished and the students redistributed to an existing classroom wing that is in better condition. The school re-organization would result in renovation of an existing classroom wing to accommodate Pre-K and Kindergarten programs, and demolition of the Pre-K – Kindergarten classroom wing. This would result in a substantial capital cost savings, a much needed reduction of square footage, a higher school utilization rate, and a yearly savings on maintenance and utilities.

There are two double portables that are associated with the elementary school that are being used for storage. It has been determined that these two portables could be disposed of, resulting in maintenance and utility cost savings yearly.



The reduction of student population and loss of elective classes at the middle and high school levels has provided the district with the opportunity to close two vocational classrooms, saving maintenance and utility costs yearly. The district has also moved all instruction out of the middle and high multi-purpose building. It was determined that with the poor condition of the current building and the excess of campus square footage, the district would demolish this building when funds are available.



The district would like to implement its plan to dispose of and demolish these facilities as soon as capital funds are available and start realizing the yearly cost savings.

Life-Health-Safety-Security-Code – ADA Compliance: \$1,729,112

The majority of Life-Health-Safety-Security-Code - ADA Compliance needs at PISD facilities is due to the age of the facilities and the needs have been grandfathered in. These items have been identified in this FMP to alert the district to the potential impact of these items to future projects, but not an immediate item for correction. As facilities are replaced or upgraded, the district might have to address the grandfathered issues, depending on the scope of work identified for a particular facility. The majority of these issues pose no potential impact to school operations at the current time, but are identified to be included in future projects as needed.



There are several life-health-safety-security facility needs that the district will need to address in the next five years. These needs include intercom systems, ADA signage, fire alarm systems, plumbing and walkway repair throughout the

Total Capital Needs



campus. The condition of existing walkways at all schools is a safety issue and has been identified for correction. Site lighting is another major safety need throughout the district that has been identified in this FMP process and the district would like to address as soon as funding allows.

Several items identified in this category relate to accessible height requirements of equipment at all district facilities. There are some restrooms in the district that do not meet current standards and will need to be replaced at some point in the future. There are means of access and egress that do not meet the current ADA standards, but do not need to be addressed at this time.

LOCAL POLICY:

\$\$971,750



The District recognizes the importance of providing an environment which is conducive to learning for students and also providing facilities that support student and community needs. Local Policy needs are identified needs which do not fall into other categories and exceed adequacy standards, yet they are important to the district's mission and vision. Due to the limited availability of funding, PISD has identified minimal local policy needs that relate to student comfort and community involvement. Additional items that PISD would like to address as soon as funding is available include additional parking, shade structures at the high school and athletic field, concessions and restrooms, and expansion of the bus repair area

PREVENTIVE MAINTENANCE:

\$1,260,779



The District recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. The identified preventative maintenance needs are critical to the upkeep of district facilities and will extend the life of the existing facilities. The district has set in place a system where the facility users identify when various finishes such as flooring, ceiling tiles, and window coverings need to be replaced, and when walls need to be painted.

This allows the user to have input as to the items that they feel impact their comfort and ability to use the space as intended.

Exterior building surfaces at all district schools are in need of preventive maintenance to extend the life of the buildings. Paint, stucco, exterior door and window replacement and repair, and roof repair are the major preventive maintenance items to be addressed by the district during this FMP. Drainage and parking lots are among preventive maintenance items that the district has identified as priority needs and will be addresses as funding is available.



TECHNOLOGY:

\$609,180

The District recognizes the importance of keeping its technology up to date. PISD has partnered with PSFA and developed a technology plan that will assure its students are prepared for the 21st century. The District is in the process of

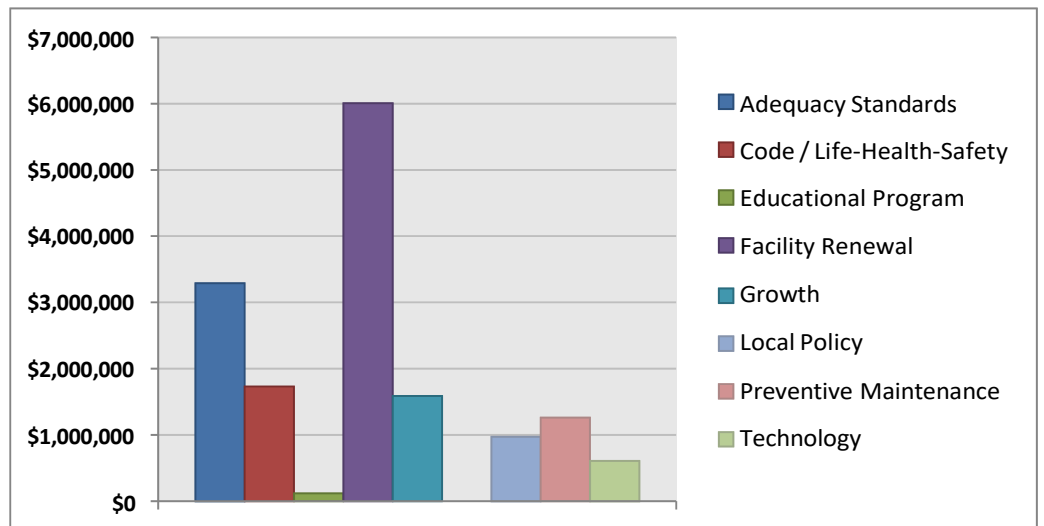
Total Capital Needs



upgrading its technology infrastructure to keep up with the newest advancements. Technology is a tool that the District uses extensively in the classroom and for support services which requires a steady funding source.

TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY: \$47,576,371

The chart and graph below illustrate the probable cost of the needs as they fall into the above identified categories.



FACILITY NEEDS BY FACILITY

The District’s identified capital needs cover ALL District facilities; schools and support buildings. The District identified capital needs at each of its facilities as follows:



Peñasco Elementary School: \$5,508,920 Peñasco

Elementary School is located on the campus with Peñasco Middle and High Schools in a remote area of northern New Mexico. The oldest section of Peñasco Elementary School opened in 1965 to serve the district’s Pre-Kindergarten -5th grade students. Over the years it has had several building additions including the cafeteria, in 2009 for the entire Pre-K – 12th grade campus. The majority of issues at Peñasco Elementary School are growth and facility renewal related issues and the district is addressing them as funding allows. The district has implemented an aggressive preventive maintenance plan that is keeping the school in safe, comfortable condition for its students and staff. The major items that the district could require GOB funds to address are:



- Updating the HVAC system to air conditioning
- Relocating an existing boiler
- Update the lighting to LED

Total Capital Needs



Updating the intercom system
Updating floor finishes
Repair parking lot
Repair walkways
Replace multi-purpose roof
Demolition of the Pre-K – Kindergarten wing
Renovation of an existing classroom wing to accommodate Pre-K – Kindergarten

There are no sections of Peñasco Elementary School that have been identified to be replaced at this time.

There is an existing classroom wing that has been identified to be renovated to house Pre-K – Kindergarten, including classroom restrooms.

There are major building systems that have been identified to be updated throughout Peñasco Elementary School.

There are two classroom wings of Peñasco Elementary School that need minor renovation at this time.

All sections of Peñasco Elementary School need continued preventive maintenance.

Demolish the Pre-K – Kindergarten wing.

There are no instructional spaces of Peñasco Elementary School that are under consideration for closure at this time.

Peñasco Elementary School is not under consideration for consolidation with any other Peñasco schools.



Peñasco Middle School:

\$2,103,949

The wing of the school where Peñasco Middle School is located opened in 1950 and is part of the original high school building. PSFA has assigned the old gym and the commons area as part of the middle school. The Middle School wing was renovated in 2013, updating existing building systems. The old gym and commons area were not part of the renovation project. Peñasco Middle School serves the needs of its 6th – 8th grade students. The district has implemented an aggressive preventive maintenance plan that is keeping the school in safe, comfortable condition for its students and staff. There are a several large items at Peñasco Middle School that could require GOB funds to address:

- Replace roof at Middle School wing
- Replace roof at Old Gym
- Replace roof at Commons
- Update the HVAC system to include air conditioning
- Update lighting to LED

There are no sections of Peñasco Middle School that have been identified to receive a major renovation.



Total Capital Needs



There are no sections of Peñasco Middle School that need minor renovation at this time.

The commons and old gymnasium of Peñasco Middle School need building systems updates.

All sections of Peñasco Middle School need general maintenance.

All sections of Peñasco Middle School need continued preventive maintenance.

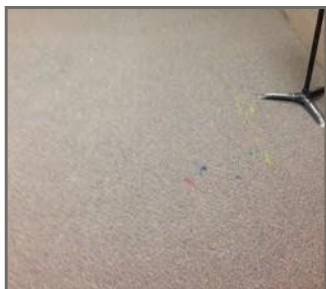
There are no sections of Peñasco Middle School that are identified to be disposed of at this time.

Peñasco High School:

\$5,419,098

The main building of Peñasco High School was opened in 1950 and has had additions in 1956, 1974, 1975, 1977, 1987, and 1996. The last addition was science classrooms in 1996. The district addresses the needs of Peñasco High School as funds allow; however, currently there are not sufficient funds to address all the school's issues. The district has implemented an aggressive preventive maintenance plan that is keeping the school in safe, comfortable condition for its students and staff. There are several large items that could require GOB funds to address:

- Update intercom system
- Replace Roof over 1950 building
- Update HVAC systems to include air conditioning
- Update Lighting systems to LED
- Update Parking Lots'
- Update Site Lighting
- Update Plumbing
- Repair damaged walkways
- Demolish multi-purpose building



The existing home economics classroom is scheduled to be renovated.

All sections of Peñasco High School need continued preventive maintenance. The district has proposed to close two classrooms in the Vocational Building due to lack of students and program funding.

The district has proposed to demolish the multi-purpose building as soon as funding is available.

District School Facilities Total:

\$13,031,967

District Support Facilities:

\$2,544,406

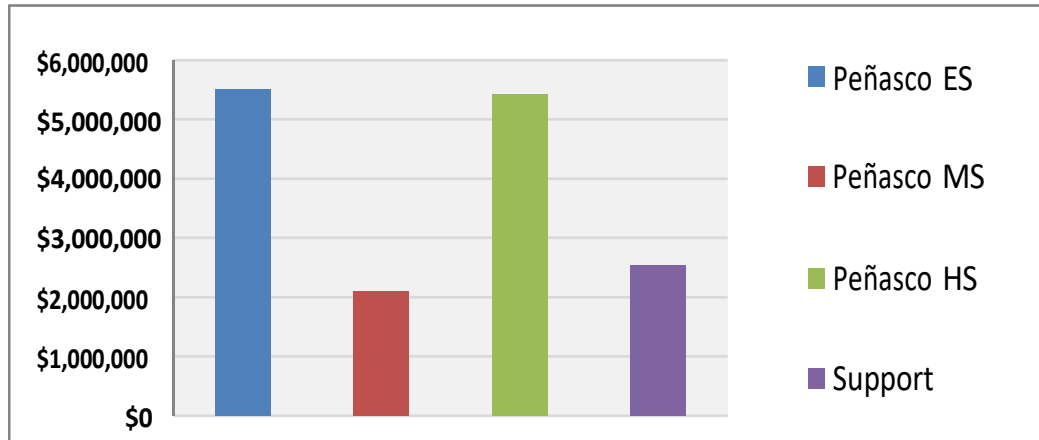
District Total Facility Needs:

\$47,576,371



Total Capital Needs

The graph below illustrates the cost of the needs of each District facility.



FINANCIAL STRATEGIES AND ALTERNATIVE CONSIDERATIONS

PISD priorities and capital needs have been identified to assist the district in developing a relevant capital plan. It is evident that the identified capital needs of \$47,576,371 far exceed the funding capabilities of the district and its identified funding sources for the next five (5) years. It has been an important process for PISD to identify all of its needs, prioritize its needs, and establish a capital plan to guide them in addressing their priorities in an effective order.

The most common capital project funding sources available to PISD are General Obligation Bonds (GOB), Public School Capital Outlay Council (PSCOC/State) funds, direct legislative appropriations, federal programs, e-rate, and grants. PISD has been aggressive and successful in pursuing GOB funding from its community. This has allowed the district to complete capital projects, perform regular maintenance and implement a preventive maintenance program. The limited GOB funds available to the district have resulted in some items of deferred maintenance. Deferred maintenance is substantially more costly than preventive maintenance and should be avoided when possible. The needs identified in this FMP will span several GOB elections, but will allow the district to implement its preventive maintenance program and extend the life of some building systems throughout the district.

PISD has been re-evaluated by PSFA and now has a favorable FAD ranking for to partner with PSCOC/PSFA on capital projects. The district's facilities have FAD rankings that now qualify for PSCOC / PSFA funding. It is recommended that PISD review its FAD ranking frequently and work with their PSFA Regional Manager to verify facility and FAD information. PISD has established a working relationship with PSFA and has aligned its priorities with current FAD rankings of 2, 9, & 29 to be able to enter into a PSCOC / PSFA capital project partnership to replace all facilities.

PISD has requested and been granted direct legislative appropriations in the past; however, these

Total Capital Needs

appropriations are very limited in scope. Federal programs, and grants for capital project are very limited, but PISD does apply for these funds when they are available and applicable, and does receive e-rate funds. PISD has applied for and received limited e-rate assistance for support of its Technology program and has partnered with PSCOC / PSFA to increase its broadband capabilities.

The PISD community has continuously supported the district's maintenance program through SB9 funding. The district has used SB9 funding to address its regular and preventive maintenance needs which is extending the life of several building systems. PISD has recently developed and implemented a Preventative Maintenance Plan (PMP) which will be funded through support from PSFA.

Information regarding the state's "Right Size Initiative" was presented to and discussed by district representatives and the FMP Advisory Committee. PISD was encouraged to include reduction of under-utilized square footage in their long term planning. As a result, the district has identified several areas where it can demolish unused space, re-organize existing space which will result in demolition of under-utilized space, and closure of un-used space. These initiatives will result in a cost savings of capital funds, maintenance and utilities. It is recommended that the district continue the discussion of closure or demolition of under-utilized spaces at each school.

The chart on the following page identifies all of the capital needs sorted by category. For a detailed list of capital needs by facility, refer to Sections 3.3 and 4.1.

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Estimate of Probable Costs

NEEDS BY CATEGORY

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
FAD/FMAR	PES	1965	Elementary		Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed	10,740	sf	\$1	\$10,740	\$13,962	
FAD/FMAR	PES	1970	Primary 1 K-wing		Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed	10,619	sf	\$1	\$10,619	\$13,809	
FAD/FMAR	PES	1974	Primary 2 2-3 Wing		Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed	9,292	sf	\$1	\$9,292	\$12,080	
FAD/FMAR	PES	1985	Library		Air/Ventilation Equipment	AdqStd	BS-SB9	Install air conditioning	6,028	sf	\$1	\$6,028	\$7,836	
								Install air conditioning						
FAD/FMAR	PES	1998	PE Building	PE Building (1998)	Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed.	10,728	sf	\$1	\$10,728	\$13,946	
FAD/FMAR	PHS	1950	Original 1950 M		Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed.	11,970	sf	\$1	\$11,970	\$15,561	
FAD/FMAR	PHS	1956	Multipurpose Bldg.		Air/Ventilation Equipment	AdqStd	N/A	Update as needed				\$0	\$0	
FAD/FMAR	PHS	1975	Fine Arts Addition		Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed	8,204	sf	\$1	\$8,204	\$10,665	
FAD/FMAR	PHS	1977	La Jicarita Gym		Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed	14,568	sf	\$1	\$14,568	\$18,938	
FAD/FMAR	PHS	1987	La Jicarita Gym Addition		Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed	6,176	sf	\$1	\$6,176	\$8,029	
FAD/FMAR	PHS	1996	Science Wing		Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed	5,834	sf	\$1	\$5,834	\$7,584	
Dist.	PMS	1950	MS Campus		Communications/Security	AdqStd	BS-GOB	Update Communications / Security	30,697	sf	\$3	\$92,091	\$119,718	
								Upgrade HVAC controls and install air conditioning.						
FAD/FMAR	PES	1965	Elementary		HVAC	AdqStd	BS-GOB	Update HVAC controls and install air conditioning	10,619	sf	\$15	\$159,285	\$207,071	
Dist.	PES	1970	Primary 1 K-wing		HVAC	AdqStd	BS-GOB	Update HVAC controls and install air conditioning	10,619	sf	\$15	\$159,285	\$207,071	
Dist.	PES	1970	Primary 1 K-wing	Mechanical	HVAC	AdqStd	BS-SB9	Move boiler from below floor to above floor	1	ea.	\$1,500	\$1,500	\$1,950	
Dist.	PES	1974	Primary 2 2-3 Wing		HVAC	AdqStd	BS-GOB	Update HVAC controls and install air conditioning	9,292	sf	\$15	\$139,380	\$181,194	
								Update HVAC controls and Install air conditioning						
FAD/FMAR	PES	1985	Library	Library (1985)	HVAC	AdqStd	BS-GOB	Update HVAC controls and Install air conditioning	6,028	sf	\$15	\$90,420	\$117,546	
								Update HVAC controls and Install air conditioning						
FAD/FMAR	PES	1998	PE Building	PE Building (1998)	HVAC	AdqStd	BS-GOB	Update HVAC controls and Install air conditioning	10,728	sf	\$15	\$160,920	\$209,196	
Dist.	PES	2001	Science/Computer	Office	HVAC	AdqStd	BS-SB9	Install heater	1	ea.	\$500	\$500	\$650	
								Update HVAC controls and install air conditioning except La Jicarita Gym and Multi-Purpose						
Dist.	PHS	1950	High School Campus		HVAC	AdqStd	BS-GOB	Update HVAC controls and install air conditioning except La Jicarita Gym and Multi-Purpose	44,511	sf	\$15	\$667,665	\$867,965	
								Install cooling.						
FAD/FMAR	PHS	1956	Multipurpose Bldg.		HVAC	AdqStd	N/A	Update all light fixtures to LED				\$0	\$0	
Dist.	PHS	1996	Science Wing	Science wing classrooms	HVAC	AdqStd	BS-GOB	Install Individual room Thermostats	5,834	sf	\$15	\$87,510	\$113,763	
								Update all light fixtures to LED						
FAD/FMAR	PES	1965	Elementary		Lighting/Branch Circuits	AdqStd	BS-GOB	Update all light fixtures with LED	10,740	sf	\$4	\$42,960	\$55,848	
FAD/FMAR	PES	1970	Primary 1 K-wing		Lighting/Branch Circuits	AdqStd	BS-GOB	Update all light fixtures with LED	10,619	sf	\$4	\$42,476	\$55,219	
FAD/FMAR	PES	1974	Primary 2 2-3 Wing		Lighting/Branch Circuits	AdqStd	BS-GOB	Update all light fixtures with LED	9,292	sf	\$4	\$37,168	\$48,318	
FAD/FMAR	PES	1985	Library	Library (1985)	Lighting/Branch Circuits	AdqStd	BS-GOB	Update all light fixtures with LED	6,028	sf	\$4	\$24,112	\$31,346	
								Update all light fixtures with LED						
Dist.	PES	1998	PE Building	PE Building (1998)	Lighting/Branch Circuits	AdqStd	BS-GOB	Update all light fixtures with LED	10,728	sf	\$4	\$42,912	\$55,786	
Dist.	PHS	1950	Original 1950 M (1983)		Lighting/Branch Circuits	AdqStd	BS-GOB	Update all light fixtures and switch to LED	11,970	sf	\$4	\$47,880	\$62,244	
Dist.	PHS	1956	Multipurpose Bldg.		Lighting/Branch Circuits	AdqStd	BS-GOB	Update all light fixtures with LED	3,502	sf	\$4	\$14,008	\$18,210	
Dist.	PHS	1974	Vocational Building		Lighting/Branch Circuits	AdqStd	BS-GOB	Update all light fixtures and switch to LED	18,503	sf	\$4	\$74,012	\$96,216	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY CATEGORY

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
FAD/FMAR	PHS	1975	Fine Arts Addition		Lighting/Branch Circuits	AdqStd	BS-GOB	Update all light fixtures withLED	8,204	sf	\$4	\$32,816	\$42,661	
FAD/FMAR	PHS	1977	La Jicarita Gym		Lighting/Branch Circuits	AdqStd	BS-GOB	Update all light fixtures withLED	14,568	sf	\$4	\$58,272	\$75,754	
Dist.	PHS	1987	La Jicarita Gym Addition		Lighting/Branch Circuits	AdqStd	BS-GOB	Update all light fixtures with LED	6,176	sf	\$4	\$24,704	\$32,115	
Dist.	PHS	1996	Science Wing		Lighting/Branch Circuits	AdqStd	BS-GOB	Update all light fixtures to LED	5,834	sf	\$4	\$23,336	\$30,337	\$3,291,926
Dist.	PES	1970	Primary 1 K-wing			EdPro	MISC-GOB	Create restroom/changing room for Kindergarten clrm	90	sf	\$300	\$27,000	\$35,100	
GS	PHS	1974	Vocational Building	Home economics		EdPro	MISC-GOB	Convert to Computer Lab	1,263	sf	\$50	\$63,150	\$82,095	\$117,195
GS	SUPPORT	2008	Athletic field	All weather track & field event surfaces	Athletic field	FacRen	BS-GOB	Remove damaged track surface, sterilize subgrade, apply pigmented binder & structural spray, restripe	1	ea	\$90,000	\$90,000	\$117,000	
GS	SUPPORT	2008	Athletic field	Soccer field	Athletic field	FacRen	BS-GOB	Install artificial turf	1	ea	\$900,000	\$900,000	\$1,170,000	
Dist.	SUPPORT	2008	Athletic field	All weather field event surfaces	Athletic field	FacRen	BS-GOB	Field events runway is uneven & needs to be replaced	1	ea	\$15,000	\$15,000	\$19,500	
FAD/FMAR	PES	1985	Library		Ceiling Finishes	FacRen	BS-SB9	Update as needed	6,028	sf	\$2	\$12,056	\$15,673	
GS	PHS	1974	Vocational Building	Metal shop balcony & storage	Ceiling finishes	FacRen	BS-SB9	Replace damaged acoustic tile	144	sf	\$6	\$864	\$1,123	
FAD/FMAR	PHS	1975	Fine Arts Addition		Ceiling Finishes	FacRen	BS-SB9	Update as needed	8,204	sf	\$1	\$8,204	\$10,665	
FAD/FMAR	PHS	1977	La Jicarita Gym		Ceiling Finishes	FacRen	BS-SB9	Update as needed	14,568	sf	\$1	\$14,568	\$18,938	
Dist.	PMS	1950	Old Gym	Gym	Ceiling Finishes	FacRen	BS-GOB	Remove existing ceiling treatment and replace with new ceiling finish	8,000	sf	\$15	\$120,000	\$156,000	
GS	PMS	1982	MS Classroom Hall	Commons vestibules	Exterior doors & windows	FacRen	BS-SB9	Upgrade door closures	4	ea.	\$500	\$2,000	\$2,600	
FAD/FMAR	PES	1965	Elementary		Exterior Doors and Windows	FacRen	BS-SB9	Replacing all exterior door hardware: 2016-17	18	ea.	\$500	\$9,000	\$11,700	
FAD/FMAR	PES	1965	Elementary		Exterior Doors and Windows	FacRen	BS-GOB	Replacing all exterior windows	550	sf	\$200	\$110,000	\$143,000	
FAD/FMAR	PES	1985	Library		Exterior Doors and Windows	FacRen	BS-SB9	Replacing door hardware as needed	5	ea.	\$350	\$1,750	\$2,275	
GS	PHS	1977	La Jicarita Gym	East lobby entrance	Exterior walls	FacRen	BS-SB9	Replace insulated wall panels	112	sf	\$25	\$2,800	\$3,640	
GS	SUPPORT	SITE	Athletic field shed	Siding	Exterior walls	FacRen	BS-SB9	Replace T-111 siding & paint	75	sf	\$14	\$1,050	\$1,365	
GS	PES	1965	Elementary	Classroom wing	Exterior windows & doors	FacRen	BS-SB9	Replace window screens - 3025	550	sf	\$5	\$2,750	\$3,575	
GS	PES	1965	Elementary	Corridor exit	Exterior windows & doors	FacRen	BS-SB9	Replace wd doors w/ HM - 3070	2	ea.	\$3,500	\$7,000	\$9,100	
GS	PES	2001	Science/Computer	Classrooms	Exterior windows & doors	FacRen	BS-SB9	Replace window screens - 6060	15	ea.	\$125	\$1,875	\$2,438	
GS	PES	2001	Science/Computer	Office addition	Exterior windows & doors	FacRen	BS-SB9	Replace screens 6060	16	ea.	\$125	\$2,000	\$2,600	
Dist.	PHS	1950	Original 1950 M (1983)	West center classroom	Exterior windows & doors	FacRen	BS-SB9	Replace broken window locks	2	ea.	\$75	\$150	\$195	
FAD/FMAR	PHS	1956	Multipurpose Bldg.	Clerestory windows	Exterior windows & doors	FacRen	BS-GOB	Upgrade to dbl insul windows - 4050	30	ea.	\$500	\$15,000	\$19,500	
FAD/FMAR	PHS	1956	Multipurpose Bldg.	East & west elevations	Exterior windows & doors	FacRen	BS-GOB	Upgrade HM door, frame & 3' x 3' side lite to dbl insulated glazing	4	ea.	\$3,500	\$14,000	\$18,200	
GS	PHS	1974	Vocational Building	Clerestory windows	Exterior windows & doors	FacRen	BS-GOB	Upgrade to dbl insul windows - 2040	32	ea.	\$1,600	\$51,200	\$66,560	
GS	PHS	1974	Vocational Building		Exterior windows & doors	FacRen	BS-SB9	Replace Clerestory windows	250	sf	\$200	\$50,000	\$65,000	
Dist.	PHS	1975	Fine Arts Addition	Fine Arts Corridor NE vest & W courtyard	Exterior windows & doors	FacRen	BS-SB-9	Replace exterior windows	275	sf	\$200	\$55,000	\$71,500	
GS	PHS	1975	Fine Arts Addition	Fine Arts Corridor NE vest & W courtyard	Exterior windows & doors	FacRen	BS-SB-9	Replace HM doors, frames & hardware - 6070	2	ea.	\$10,000	\$20,000	\$26,000	
GS	PHS	1977	La Jicarita Gym	East lobby entrance	Exterior windows & doors	FacRen	BS-GOB	Replace Storefront	500	sf	\$200	\$100,000	\$130,000	
GS	PHS	1987	La Jicarita Gym Addition	Weight room addition corridor	Exterior windows & doors	FacRen	BS-SB9	Replace wood doors w/ HM doors, reuse hdwr - 6070	1	ea.	\$5,000	\$5,000	\$6,500	
Dist.	PHS	1996	Science Wing	Office	Exterior windows & doors	FacRen	BS-SB-9	Replace exterior windows	80	sf	\$200	\$16,000	\$20,800	
GS	PHS	1996	Science Wing	Science wing SE vestibule	Exterior windows & doors	FacRen	BS-SB9	Replace door hardware 6070	1	ea.	\$350	\$350	\$455	
GS	SUPPORT	SITE	Athletic field portable	North elevation	Exterior windows & doors	FacRen	N/A	Replace single pane windows with dbl insulated units - 3026	0	ea.		\$0	\$0	
FAD/FMAR	PHS	1950	Original 1950 M		Exterior Windows and Doors	FacRen	BS-GOB	Updating as needed.	1	ea.	\$225,000	\$225,000	\$292,500	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing	Floor finishes	FacRen	BS-SB9	Replace carpet	4,250	sf	\$6	\$25,500	\$33,150	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing storage Rm	Floor finishes	FacRen	BS-SB9	Replace VCT & base	140	sf	\$6	\$840	\$1,092	

Estimate of Probable Costs

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
GS	PES	1970	Primary 1 K-wing	Pre-K health wing NT classroom	Floor finishes	FacRen	BS-SB9	Replace VCT & base to storage room	4	sf	\$6	\$24	\$31	
FAD/FMAR	PES	1970	Primary 1 K-wing		Floor Finishes	FacRen	N/A	Update all carpet: See above				\$0	\$0	
GS	PES	1985	Library	Library corridor	Floor finishes	FacRen	BS-SB9	Replace VCT & base	468	sf	\$6	\$2,808	\$3,650	
FAD/FMAR	PES	1998	PE Building	PE Building (1998)	Floor Finishes	FacRen	BS-GOB	Upgrade flooring,	8,500	sf	\$8	\$68,000	\$88,400	
GS	PES	2001	Science/Computer	Science lab	Floor finishes	FacRen	BS-SB9	Replace carpet	2,000	sf	\$6	\$12,000	\$15,600	
GS	PES	2001	Science/Computer	Office addition office	Floor finishes	FacRen	BS-SB9	Replace carpet	162	sf	\$6	\$972	\$1,264	
GS	PES	2001	Science/Computer	Office addition Science labs	Floor finishes	FacRen	BS-SB9	Replace VCT & base	1,836	sf	\$6	\$11,016	\$14,321	
FAD/FMAR	PHS	1950	Original 1950 M		Floor Finishes	FacRen	BS-SB9	Update as needed.	8,250	sf	\$6	\$49,500	\$64,350	
GS	PHS	1950	Original 1950 M (1983)	Janitor closet, storage	Floor finishes	FacRen	BS-SB9	Install new subfloor, VCT & base	100	sf	\$6	\$600	\$780	
FAD/FMAR	PHS	1956	Multipurpose Bldg.		Floor Finishes	FacRen	N/A	Update VCT as needed.	2,520	sf	\$6	\$15,120	\$19,656	
FAD/FMAR	PHS	1974	Vocational Building		Floor Finishes	FacRen	BS-SB9	Update as needed.	500	sf	\$6	\$3,000	\$3,900	
GS	PHS	1974	Vocational Building	CAD lab	Floor finishes	FacRen	BS-SB9	Replace damaged VCT	816	sf	\$6	\$4,896	\$6,365	
FAD/FMAR	PHS	1975	Fine Arts Addition		Floor Finishes	FacRen	BS-SB9	Update VCT as needed.	2,500	sf	\$6	\$15,000	\$19,500	
GS	PHS	1975	Fine Arts Addition	Band practice rm	Floor finishes	FacRen	BS-SB9	Recarpet	150	sf	\$6	\$900	\$1,170	
GS	PHS	1977	La Jicarita Gym	South ticket sales, hall to men's & women's locker rooms	Floor finishes	FacRen	BS-SB9	Replace VCT & base	420	sf	\$6	\$2,520	\$3,276	
GS	PHS	1987	La Jicarita Gym Addition	Ticket Sales & Hall	Floor Finishes	FacRen	BS-SB9	Replace VCT	120	sf	\$6	\$720	\$936	
FAD/FMAR	PHS	1987	La Jicarita Gym Addition		Floor Finishes	FacRen	N/A	10-4-2011 DNS: New floor tile being installed near weight room 508 S.F.				\$0	\$0	
Dist.	PHS	1996	Science Wing		Floor Finishes	FacRen	BS-SB9	Replace flooring in 125H	1,272	sf	\$6	\$7,632	\$9,922	
GS	SUPPORT	????	ADMIN.	Corridor, boardroom, offices	Floor finishes	FacRen	BS-SB9	Replace carpet	2,100	sf	\$6	\$12,600	\$16,380	
Dist.	PMS	1950	MS Classroom Hall	Classroom Wing	HVAC	FacRen	SB-GOB	Update HVAC system: Install air conditioning	10,835	sf	\$13	\$140,855	\$183,112	
Dist.	PMS	1950	Old Gym		HVAC	FacRen	SB-GOB	Update HVAC system: Install air conditioning	12,432	sf	\$10	\$124,320	\$161,616	
Dist.	PMS	1982	Commons		HVAC	FacRen	SB-GOB	Update HVAC system: Install air conditioning	3,560	sf	\$13	\$46,280	\$60,164	
Dist.	PMS	1982	Library		HVAC	FacRen	SB-GOB	Update HVAC system: Install air conditioning	3,870	sf	\$13	\$50,310	\$65,403	
GS	PES	1965	Elementary	Classroom wing	Institutional Equipment	FacRen	BS-SB9	Room signage not ADA compliant	16	ea.	\$50	\$800	\$1,040	
FAD/FMAR	PHS	1956	Multipurpose Bldg.		Institutional Equipment	FacRen	N/A					\$0	\$0	
FAD/FMAR	PHS	1975	Fine Arts Addition		Institutional Equipment	FacRen	LHSS-SB9	Update as needed	1	ea.	\$2,500	\$2,500	\$3,250	
FAD/FMAR	PHS	1977	La Jicarita Gym		Institutional Equipment	FacRen	LHSS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
Dist.	PMS	1950	Old Gym	Gym	Institutional Equipment	FacRen	BS-SB9	Replace 2 scoreboards	2	ea.	\$12,500	\$25,000	\$32,500	
Dist.	PMS	1950	Old Gym	Gym	Institutional Equipment	FacRen	BS-SB9	Replace 2 adjustable basketball backstops	2	ea.	\$15,000	\$30,000	\$39,000	
GS	PES	1965	Elementary	Classroom wing	Interior doors, partitions, stairs, elevator	FacRen	BS-SB9	Replace FR wood doors & hardware - 7070	14	ea.	\$1,750	\$24,500	\$31,850	
FAD/FMAR	PHS	1956	Multipurpose Bldg.		Interior Doors, Partitions, Stairs, Elevator	FacRen	N/A	Update as needed				\$0	\$0	
GS	PHS	1974	Vocational Building	Main entry	Interior doors, partitions, stairs, elevator	FacRen	BS-SB9	Replace HM doors, frames & hardware - 6070	1	ea.	\$10,000	\$10,000	\$13,000	
GS	PHS	1975	Fine Arts Addition		Interior doors, partitions, stairs, elevator	FacRen	N/A	Wire glass used for door, sidelights & corridor windows				\$0	\$0	
GS	PHS	1975	Fine Arts Addition	Fine Arts Corridor NE vestibule	Interior doors, partitions, stairs, elevator	FacRen	BS-SB9	Replace HM doors, frames & hardware - 6070	1	ea.	\$10,000	\$10,000	\$13,000	

Estimate of Probable Costs

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
GS	PHS	1996	Science Wing	Science wing SW vestibule	Interior doors, partitions, stairs, elevator	FacRen	BS-SB9	Replace HM door, frame & hardware - 6070	1	ea.	\$10,000	\$10,000	\$13,000	
GS	PMS	1982	MS Library	Commons vestibules	Interior doors, partitions, stairs, elevator	FacRen	BS-SB9	Upgrade door closures	4	ea.	\$500	\$2,000	\$2,600	
FAD/FMAR	PHS	1950	Original 1950 M		Interior Walls	FacRen	BS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
FAD/FMAR	PHS	1956	Multipurpose Bldg.		Interior Walls	FacRen	N/A				\$0	\$0		
Dist.	PMS	1950	Old Gym	Gym	Interior Walls	FacRen	BS-GOB	Remove existing wall treatment and replace with new wall finish	8,840	sf	\$15	\$132,600	\$172,380	
Dist.	PHS	1977	La Jicarita Gym	Gym	Institutional Equipment	FacRen	BS-SB9	Replace 2 scoreboards	2	ea	\$12,500	\$25,000	\$32,500	
FAD/FMAR	PHS	1950	Original 1950 M		Other Electrical Systems	FacRen	BS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
FAD/FMAR	PHS	1956	Multipurpose Bldg.		Other Electrical Systems	FacRen	N/A	Update as needed			\$0	\$0		
FAD/FMAR	PHS	1975	Fine Arts Addition		Other Electrical Systems	FacRen	BS-SB9	Update as needed	1	ea.	\$750	\$750	\$975	
FAD/FMAR	PHS	1977	La Jicarita Gym		Other Electrical Systems	FacRen	BS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
FAD/FMAR	PHS	1987	La Jicarita Gym Addition		Other Electrical Systems	FacRen	BS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
FAD/FMAR	PHS	1996	Science Wing		Other Electrical Systems	FacRen	BS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
GS	PES	1965	Elementary		Other equipment	FacRen	BS-GOB	Casework beyond life span	200	lf	\$350	\$70,000	\$91,000	
GS	PES	1965	Elementary		Other equipment	FacRen	BS-SB9	Replace window blinds - 3040	550	sf	\$5	\$2,750	\$3,575	
GS	PES	1970	Primary 1 K-wing		Other equipment	FacRen	BS-SB9	Replace window blinds - 3040	400	sf	\$5	\$2,000	\$2,600	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing	Other equipment	FacRen	BS-GOB	Casework beyond life span	220	sf	\$350	\$77,000	\$100,100	
GS	PES	1974	Primary 2 2-3 Wing		Other equipment	FacRen	BS-SB9	Replace window blinds - 3040	750	sf	\$5	\$3,750	\$4,875	
GS	PES	1985	Library		Other equipment	FacRen	BS-SB9	Replace window blinds - 3040	750	sf	\$5	\$3,750	\$4,875	
GS	PES	1998	PE Building	PE Building (1998)	Other equipment	FacRen	BS-GOB	Casework beyond life span	20	lf	\$350	\$7,000	\$9,100	
GS	PES	1998	PE Building	PE Building (1998)	Other equipment	FacRen	N/A	Upgrade built-in folding tables	8	ea.	\$0	\$0	\$0	
GS	PES	2001	Science/Computer		Other equipment	FacRen	BS-SB9	Replace window blinds - 3040	400	sf	\$5	\$2,000	\$2,600	
GS	PHS	1950	Original 1950 M (1983)	West classroom wing	Other equipment	FacRen	BS-SB9	Replace window blinds - 4030	20	ea.	\$75	\$1,500	\$1,950	
FAD/FMAR	PHS	1956	Multipurpose Bldg.		Other Equipment	FacRen	N/A				\$0	\$0		
GS	PHS	1974	Vocational Building	Classroom	Other equipment	FacRen	BS-SB9	Replace damaged window blinds - 2640	4	ea.	\$75	\$300	\$390	
GS	PHS	1975	Fine Arts Addition		Other equipment	FacRen	BS-SB9	Replace window blinds - 3030	8	ea.	\$75	\$600	\$780	
GS	PHS	1975	Fine Arts Addition		Other equipment	FacRen	BS-SB9	Replace window blinds - 8040	2	ea.	\$250	\$500	\$650	
Dist.	PHS	1977	La Jicarita Gym	Gym	Other equipment	FacRen	BS-GOB	Replace bleachers	500	ea.	\$200	\$100,000	\$130,000	
Dist.	PHS	1977	La Jicarita Gym	Gym storage	Other equipment	FacRen	BS-SB9	Replace alum folding ceiling access ladder	1	ea.	\$500	\$500	\$650	
GS	PHS	1996	Science Wing	Science wing classrooms	Other equipment	FacRen	BS-SB9	Replace window blinds - 4040	14	ea.	\$125	\$1,750	\$2,275	
GS	SUPPORT	????	Maintenance bldg.	Staff lounge	Other equipment	FacRen	BS-SB9	Casework beyond life span	15	lf	\$350	\$5,250	\$6,825	
FAD/FMAR	PHS	Site	HS Campus		Playground Equipment	FacRen	BS-SB9	Update as needed.	1	ea.	\$25,000	\$25,000	\$32,500	
Dist.	PHS	1977	La Jicarita Gym	North janitor closet	Plumbing	FacRen	BS-SB9	Replace mop sink faucet	1	ea.	\$250	\$250	\$325	
FAD/FMAR	PHS	1996	Science Wing		Plumbing	FacRen	BS-SB9	Update Women's and Men's restrooms	180	sf	\$200	\$36,000	\$46,800	
Dist.	PES	1974	Primary 2 2-3 Wing		Roof	FacRen	BS-GOB	Replace roof	9,292	sf	\$20	\$185,840	\$241,592	
Dist.	PES	1998	PE Building	PE Building (1998)	Roof	FacRen	BS-GOB	Roof leaks - standing seam Replace Roof	10,728	sf	\$25	\$268,200	\$348,660	
Dist.	PHS	1950	Original 1950 M		Roof	FacRen	BS-GOB	Replace Roof	11,970	sf	\$25	\$299,250	\$389,025	
Dist.	PMS	1950	MS Classroom Hall	Roof	Roof	FacRen	BS-GOB	Replace with metal roof	10,835	sf	\$25	\$270,875	\$352,138	
Dist.	PMS	1950	Old Gym	Roof	Roof	FacRen	BS-GOB	Replace with metal roof	12,432	sf	\$25	\$310,800	\$404,040	
Dist.	PMS	1982	Commons	Roof	Roof	FacRen	BS-GOB	Replace with metal roof	3,560	sf	\$25	\$89,000	\$115,700	
GS	SUPPORT	SITE	Athletic field shed	Roof	Roof	FacRen	BS-SB9	Replace asphalt shingles	360	sf	\$10	\$3,600	\$4,680	
FAD/FMAR	PHS	Site	HS Campus		Site Specialties	FacRen	BS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
FAD/FMAR	PHS	Site	HS Campus		Site Utilities	FacRen	BS-SB9	Update as needed	1	ea.	\$2,500	\$2,500	\$3,250	
GS	PMS	1950	MS Classroom Hall	Downspout drop inlet - NE en	Site utilities	FacRen	BS-SB9	Replace 2'x2' conc drop inlet @ downspout	1	ea.	\$350	\$350	\$455	
FAD/FMAR	PES	1965	Elementary		Wall Finishes	FacRen	BS-SB9	Update as needed	10,740	sf	\$1	\$10,740	\$13,962	
FAD/FMAR	PES	1970	Primary 1 K-wing		Wall Finishes	FacRen	BS-SB9	Update as needed	10,619	ea.	\$1	\$10,619	\$13,805	
FAD/FMAR	PES	1974	Primary 2 2-3 Wing		Wall Finishes	FacRen	BS-SB9	Update as needed	9,292	ea.	\$1	\$9,292	\$12,080	
FAD/FMAR	PES	1985	Library	Library (1985)	Wall Finishes	FacRen	BS-SB9	Update as needed	6,028	ea.	\$1	\$6,028	\$7,836	

Estimate of Probable Costs

NEEDS BY CATEGORY

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
FAD/FMAR	PES	1998	PE Building	PE Building (1998)	Wall Finishes	FacRen	BS-SB9	Update as needed	10,728	ea.	\$1	\$10,728	\$13,946	
FAD/FMAR	PES	2001	Science/Computer	Science/Computer (2001)	Wall Finishes	FacRen	BS-SB9	Update as needed	4,595	ea.	\$1	\$4,595	\$5,974	
Dist.	PHS	1974	Vocational Building	Metal shop	Wall Finishes	FacRen	BS-SB9	Paint walls	1,500	sf	\$3	\$4,500	\$5,850	
FAD/FMAR	PHS	1987	La Jicarita Gym Addition		Wall Finishes	FacRen	BS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
FAD/FMAR	PHS	1996	Science Wing		Wall Finishes	FacRen	BS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	\$6,008,856
Dist.	PES	1974	Primary 2			Growth	MISC-GOB	Renovate existing classroom for Pre-K - 3	9,292	sf	\$75	\$696,900	\$905,970	
Dist.	PHS	1956	Multipurpose Bldg.			Growth	MISC-GOB	Demolish entire building	3,502	sf	\$25	\$87,550	\$113,815	
Dist.	SUPPORT	????	Residence	Building structure		Growth	MISC-GOB	Demo entire bldg., foundation & utilities	1,200	sf	\$10	\$12,000	\$15,600	
GS	SUPPORT	????	Portable #1	All areas		Growth	MISC-GOB	Demolish	1,792	sf	\$0	\$0	\$0	
GS	SUPPORT	????	Portable #2	All areas		Growth	MISC-GOB	Demolish	1,792	sf	\$0	\$0	\$0	\$1,587,573
Dist.	PHS	1977	La Jicarita Gym	All areas	Communications / Security	L-H-S-S	LHSS-SB9	Bldg. has no phone service	1	ea.	\$4,000	\$4,000	\$5,200	
FAD/FMAR	PES	1998	PE Building	PE Building (1998)	Communications and Security	L-H-S-S	LHSS-SB9	Install intercom	10,728	sf	\$2	\$21,456	\$27,893	
Dist.	PES	1965	Elementary		Communications/Security	L-H-S-S	LHSS-SB9	Update communications	10,619	sf	\$2	\$21,238	\$27,609	
Dist.	PES	1970	Primary 1 K-wing		Communications/Security	L-H-S-S	LHSS-SB9	Update communications	10,740	sf	\$2	\$21,480	\$27,924	
Dist.	PES	1974	Primary 2 2-3 Wing		Communications/Security	L-H-S-S	LHSS-SB9	Update Communications / Security except 1970 addition	9,292	sf	\$2	\$18,584	\$24,159	
Dist.	PES	1985	Library		Communications/Security	L-H-S-S	LHSS-SB9	Update Communications / Security except 1970 addition	6,028	sf	\$2	\$12,056	\$15,673	
Dist.	PHS	1950	High School Campus		Communications/Security	L-H-S-S	LHSS-SB9	Update Communications / Security except La Jicarita Gym and Multi-Purpose	44,511	sf	\$3	\$133,533	\$173,593	
Dist.	PHS	1977	La Jicarita Gym		Communications/Security	L-H-S-S	LHSS-SB9	Install telephone service	1	ea.	\$3,500	\$3,500	\$4,550	
FAD/FMAR	PES	1974	Primary 2 2-3 Wing		Emergency Light and Power	L-H-S-S	LHSS-SB9	Update as needed	1	ea.	\$1,500	\$1,500	\$1,950	
FAD/FMAR	PES	1985	Library		Emergency Light and Power	L-H-S-S	LHSS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
GS	PMS	1950	MS Classroom Hall	Clinic	Exterior doors & windows	L-H-S-S	LHSS-SB9	Reverse swing of door in relation to HC ramp - currently not ADA compliant	1	ea.	\$5,000	\$5,000	\$6,500	
GS	PES	1974	Primary 2 2-3 Wing	East of 1st grd CR	Exterior windows & doors	L-H-S-S	LHSS-SB9	Ext door sill height not ADA compliant	1	ea.	\$150	\$150	\$195	
Dist.	PES	1998	PE Building	PE Building (1998)	Exterior windows & doors	L-H-S-S	LHSS-SB9	Install ADA compliant entry doors	2	ea.	\$5,000	\$10,000	\$13,000	
Dist.	PES	2001	Science/Computer	Entry	Exterior windows & doors	L-H-S-S	LHSS-SB9	Install ADA compliant doors	1	ea.	\$5,000	\$5,000	\$6,500	
Dist.	PES	2009	Cafeteria	Cafeteria	Exterior windows & doors	L-H-S-S	LHSS-SB9	Install ADA compliant entry doors	2	ea.	\$5,000	\$10,000	\$13,000	
Dist.	PHS	1950	Original 1950 M (1983)	Entry	Exterior windows & doors	L-H-S-S	LHSS-SB9	Install ADA compliant entry doors	1	ea.	\$5,000	\$5,000	\$6,500	
Dist.	PHS	1975	Fine Arts Addition	Fine Arts to Gym	Exterior windows & doors	L-H-S-S	LHSS-SB9	Install a ADA door	1	ea.	\$5,000	\$5,000	\$6,500	
Dist.	SUPPORT	????	ADMIN.	Entry	Exterior windows & doors	L-H-S-S	LHSS-SB9	Install ADA compliant doors	1	ea.	\$5,000	\$5,000	\$6,500	
FAD/FMAR	PES	Site	ES Campus	ES: Campus	Fencing	L-H-S-S	LHSS-GOB	Install additional perimeter fencing	1,000	lf	\$75	\$75,000	\$97,500	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing NT office	Fire detection / alarm	L-H-S-S	LHSS-SB9	Missing strobe	1	ea.	\$250	\$250	\$325	
FAD/FMAR	PHS	1977	La Jicarita Gym		Fire Detection/Alarm	L-H-S-S	LHSS-SB9	Install Voice Alarm	1	ea.	\$3,500	\$3,500	\$4,550	
FAD/FMAR	PHS	1987	La Jicarita Gym Addition		Fire Detection/Alarm	L-H-S-S	LHSS-SB9	Install Voice Alarm	1	ea.	\$1,250	\$1,250	\$1,625	

Estimate of Probable Costs

NEEDS BY CATEGORY

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
FAD/FMAR	PHS	1950	Original 1950 M		Fire Sprinklers	L-H-S-S	N/A	10-4-2011 DNS: Only in the custodian area.				\$0	\$0	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing janitor closet	Floor finishes	L-H-S-S	LHSS-SB9	Possible asbestos containing 9"x9" VAT & black mastic. Remove existing flooring and replace.	825	sf	\$20	\$16,500	\$21,450	
GS	SUPPORT	????	ADMIN.	Boardroom	Floor finishes	L-H-S-S	LHSS-SB9	No ADA access to board member bench	1	ea	\$500	\$500	\$650	
GS	PHS	1975	Fine Arts Addition	Journalism	Foundation/slab/structure	L-H-S-S	LHSS-SB9	Ramp slope not ADA compliant, needs handrails	20	sf	\$75	\$1,500	\$1,950	
Dist.	PMS	1950	MS Classroom Hall	Teacher's lounge	HVAC	L-H-S-S	LHSS-SB9	Add range hood w/ fire suppression system	1	ea.	\$2,500	\$2,500	\$3,250	
GS	PES	1965	Elementary	Corridor	Institutional Equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	0	ea.		\$0	\$0	
GS	PES	1965	Elementary	Boys & girls gang restrooms	Institutional Equipment	L-H-S-S	LHSS-SB9	Add vertical grab bar to HC toilet	2	ea.	\$125	\$250	\$325	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing	Institutional Equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	3	ea.		\$0	\$0	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing corridor	Institutional Equipment	L-H-S-S	LHSS-SB9	No room signage	30	ea.	\$50	\$1,500	\$1,950	
GS	PES	1974	Primary 2 2-3 Wing	Corridor	Institutional Equipment	L-H-S-S	LHSS-SB9	Room signage not ADA compliant	25	ea.	\$50	\$1,250	\$1,625	
GS	PES	1974	Primary 2 2-3 Wing	Kinder 1st grd addition	Institutional Equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	1	ea.		\$0	\$0	
GS	PES	1985	Library	Library corridor	Institutional Equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	1	ea.		\$0	\$0	
GS	PES	1998	PE Building	PE Bldg. boys & girls gang R	Institutional Equipment	L-H-S-S	LHSS-SB9	Add vertical grab bar to HC toilet	2	ea.	\$125	\$250	\$325	
GS	PES	1998	PE Building	PE Building (1998)	Institutional Equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	3	ea.		\$0	\$0	
GS	PES	2001	Science/Computer	Primary bldg. boys & girls gang RR	Institutional Equipment	L-H-S-S	LHSS-SB9	Add vertical grab bar to HC toilet	2	ea.	\$125	\$250	\$325	
GS	PES	2001	Science/Computer	Office addition staff RR	Institutional Equipment	L-H-S-S	LHSS-SB9	Add vertical grab bar to HC toilet	2	ea.	\$125	\$250	\$325	
GS	PHS	1950	Original 1950 M (1983)		Institutional Equipment	L-H-S-S	LHSS-SB9	Room signage not ADA compliant	25	ea.	\$50	\$1,250	\$1,625	
GS	PHS	1950	Original 1950 M (1983)		Institutional Equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	2	ea.		\$0	\$0	
GS	PHS	1956	Multipurpose Bldg.	MP room	Institutional equipment	L-H-S-S	LHSS-SB9	Room signage not ADA compliant	6	ea	\$50	\$300	\$390	
GS	PHS	1956	Multipurpose Bldg.		Institutional equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	0	ea.		\$0	\$0	
GS	PHS	1974	Vocational Building	Home economics	Institutional equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	1	ea.		\$0	\$0	
GS	PHS	1974	Vocational Building	Staff, boys & girls gang RR	Institutional equipment	L-H-S-S	LHSS-SB9	Add vertical grab bar to HC toilet	3	ea.	\$125	\$375	\$488	
GS	PHS	1974	Vocational Building	VoTech All areas	Institutional equipment	L-H-S-S	LHSS-SB9	Room signage not ADA compliant	36	ea.	\$50	\$1,800	\$2,340	
GS	PHS	1974	Vocational Building	Metal Shop	Institutional equipment	L-H-S-S	LHSS-SB9	Update acoustical treatment	250	sf	\$25	\$6,250	\$8,125	
GS	PHS	1975	Fine Arts Addition		Institutional equipment	L-H-S-S	LHSS-SB9	Room signage not ADA compliant	15	ea.	\$50	\$750	\$975	
GS	PHS	1975	Fine Arts Addition		Institutional equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	1	ea.		\$0	\$0	
GS	PHS	1977	La Jicarita Gym	All areas	Institutional equipment	L-H-S-S	LHSS-SB9	Some room signage not ADA compliant	10	ea.	\$50	\$500	\$650	
GS	PHS	1977	La Jicarita Gym	Lobby, gym	Institutional equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	5	ea.		\$0	\$0	
GS	PHS	1977	La Jicarita Gym	2nd flr concessions storage	Institutional equipment	L-H-S-S	LHSS-SB9	Opening needs ADA guardrail system	1	ea.	\$550	\$550	\$715	
GS	PHS	1987	La Jicarita Gym Addition	Weight room addition - all areas	Institutional equipment	L-H-S-S	LHSS-SB9	Some room signage not ADA compliant	3	ea.	\$50	\$150	\$195	
GS	PHS	1987	La Jicarita Gym Addition	Weight room addition corridor	Institutional equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	1	ea.		\$0	\$0	
GS	PHS	1996	Science Wing	Science wing corridor	Institutional equipment	L-H-S-S	LHSS-SB9	Room signage not ADA compliant	17	ea.	\$50	\$850	\$1,105	

Estimate of Probable Costs

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
GS	PHS	1996	Science Wing	Science wing corridor	Institutional equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant				\$0	\$0	
GS	PMS	1950	MS Classroom Hall	Library, commons, gym	Institutional Equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	0	ea.		\$0	\$0	
GS	PMS	1950	Old Gym	gym area	Institutional Equipment	L-H-S-S	LHSS-SB9	Update acoustical treatment	350	sf	\$25	\$8,750	\$11,375	
GS	SUPPORT	????	ADMIN.	All areas	Institutional equipment	L-H-S-S	LHSS-SB9	Room signage missing or not ADA compliant	16	ea.	\$50	\$800	\$1,040	
GS	SUPPORT	????	ADMIN.	Staff restrooms	Institutional equipment	L-H-S-S	LHSS-SB9	Needs vertical grab bars	2	ea.	\$125	\$250	\$325	
GS	SUPPORT	????	ADMIN.	Staff restrooms	Institutional equipment	L-H-S-S	LHSS-SB9	Toilet accessories are not all ADA compliant	1	ea.	\$250	\$250	\$325	
GS	SUPPORT	????	Maintenance bldg.	All areas	Institutional equipment	L-H-S-S	LHSS-SB9	Room signage missing or not ADA compliant	5	ea.	\$50	\$250	\$325	
GS	PES	1965	Elementary	Classroom wing	Interior doors, partitions, stairs, elevator	L-H-S-S	N/A	Wire glass used for door & sidelights	0			\$0	\$0	
GS	PES	1965	Elementary	Lounge, library boys & girls single restroom, janitor closet, projection	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Lockset not ADA compliant	5	ea.	\$350	\$1,750	\$2,275	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing	Interior doors, partitions, stairs, elevator	L-H-S-S	N/A	Wire glass used for door, sidelights & clerestory windows between classrooms				\$0	\$0	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing nurse RR	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-GOB	RR not ADA compliant	720	sf	\$300	\$216,000	\$280,800	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing nurse area	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Lockset not ADA compliant	3	ea.	\$350	\$1,050	\$1,365	
GS	PES	1974	Primary 2-3 Wing	Kinder 1st grd addition	Interior doors, partitions, stairs, elevator	L-H-S-S	N/A	Wire glass used for door & sidelights	0			\$0	\$0	
GS	PES	1985	Library	Library	Interior doors, partitions, stairs, elevator	L-H-S-S	N/A	Wire glass used for door & sidelights				\$0	\$0	
GS	PHS	1950	Original 1950 M (1983)		Interior doors, partitions, stairs, elevator	L-H-S-S	N/A	Wire glass used for door & sidelights				\$0	\$0	
GS	PHS	1950	Original 1950 M (1983)		Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Replace fire rated HM doors, frames & hardware - 3060	1	ea.	\$1,750	\$1,750	\$2,275	
GS	PHS	1956	Multipurpose Bldg.	MP room	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Lockset not ADA compliant	1	ea.	\$350	\$350	\$455	
GS	PHS	1956	Multipurpose Bldg.	Stage	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	East stairwell need guardrail	12	lf	\$75	\$900	\$1,170	
GS	PHS	1956	Multipurpose Bldg.	Stage	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	East & west stairwells need handrails	40	lf	\$75	\$3,000	\$3,900	
GS	PHS	1974	Vocational Building	Wood shop, home ec	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Corridor doors swing wrong direction	2	ea.	\$2,500	\$5,000	\$6,500	
GS	PHS	1974	Vocational Building	Metal shop	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Corridor door swings wrong direction & is not recessed - 3070	1	ea.	\$1,250	\$1,250	\$1,625	
GS	PHS	1974	Vocational Building	CAD lab	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Corridor door swings wrong direction & is not recessed - 3070	1	ea.	\$1,250	\$1,250	\$1,625	
GS	PHS	1975	Fine Arts Addition	Band storage, staff RR	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Lockset not ADA compliant	3	ea.	\$350	\$1,050	\$1,365	
GS	PHS	1996	Science Wing	Science wing classrooms	Interior doors, partitions, stairs, elevator	L-H-S-S	N/A	Wire glass used for door, sidelights & corridor windows				\$0	\$0	
GS	PHS	1996	Science Wing	Science wing corridor storage	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Lockset not ADA compliant	2	ea.	\$350	\$700	\$910	
GS	PHS	1996	Science Wing	Office, corridor, CR, janitor, storage	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Replace smoke seals - 3070	9	ea.	\$45	\$405	\$527	
GS	PHS	1996	Science Wing	Science wing corridor	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Replace smoke seals - 6070	4	ea.	\$45	\$180	\$234	
GS	SUPPORT	????	ADMIN.	Boardroom	Interior doors, partitions, stairs, elevator	L-H-S-S	N/A	Wire glass used for doors & sidelights				\$0	\$0	
GS	SUPPORT	????	Maintenance bldg.	Restroom, storage, office	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Locksets not ADA compliant	6	ea.	\$350	\$2,100	\$2,730	

Estimate of Probable Costs

NEEDS BY CATEGORY

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
GS	PES	1965	Elementary		Other electrical systems	L-H-S-S	N/A	Lighting & HVAC controls above ADA height	0				\$0	\$0
GS	PHS	1950	Original 1950 M (1983)		Other electrical systems	L-H-S-S	N/A	Lighting & HVAC controls above ADA height					\$0	\$0
GS	PHS	1956	Multipurpose Bldg.	All areas	Other electrical systems	L-H-S-S	N/A	Lighting controls above ADA height					\$0	\$0
GS	PHS	1974	Vocational Building	VoTech All areas	Other electrical systems	L-H-S-S	N/A	Lighting & HVAC controls above ADA height					\$0	\$0
GS	PHS	1975	Fine Arts Addition		Other electrical systems	L-H-S-S	N/A	Lighting & HVAC controls above ADA height					\$0	\$0
GS	PHS	1977	La Jicarita Gym	All areas	Other electrical systems	L-H-S-S	N/A	Lighting controls above ADA height					\$0	\$0
GS	PHS	1987	La Jicarita Gym Addition	Weight room addition - all areas	Other electrical systems	L-H-S-S	N/A	Lighting controls above ADA height					\$0	\$0
GS	PHS	1996	Science Wing	Science wing	Other electrical systems	L-H-S-S	N/A	Lighting & HVAC controls above ADA height					\$0	\$0
GS	PES	Site	ES Campus	ES: HC parking west of kinder addition	Parking lot	L-H-S-S	LHSS-SB9	HC parking is not ADA compliant	4	ea.	\$250	\$1,000		\$1,300
GS	PES	Site	ES Campus	ES: HC parking west of kinder addition	Parking lot	L-H-S-S	LHSS-SB9	Repaint HC graphics	4	ea.	\$250	\$1,000		\$1,300
GS	PES	Site	ES Campus	ES: HC parking west of kinder addition	Parking lot	L-H-S-S	LHSS-SB9	HC spaces need pole mtd signage	4	ea.	\$250	\$1,000		\$1,300
GS	PHS	Site	HS Campus	LJG:East & west sides of gym	Parking lot	L-H-S-S	LHSS-SB9	HC parking is not ADA compliant	12	ea.	\$75	\$900		\$1,170
GS	SUPPORT	Site	ADMIN.	West side	Parking lot	L-H-S-S	LHSS-SB9	HC parking is not ADA compliant	2	ea.	\$50	\$100		\$130
GS	PES	Site	ES Campus	ES Playground	Playground equipment	L-H-S-S	BS-SB9	Install additional shade structures and chairs	1	ea.	\$10,000	\$10,000		\$13,000
GS	PES	Site	ES Campus	Playground east of library	Playground equipment	L-H-S-S	LHSS-SB9	Swings, rockers, ladders, multi-use equipment east of library requires fall protection	8	ea.	\$350	\$2,800		\$3,640
GS	PES	1970	Primary 1 K-wing	Pre-K health wing	Plumbing	L-H-S-S	LHSS-SB9	Install lower sinks with running water	8	ea.	\$1,500	\$12,000		\$15,600
GS	PES	1970	Primary 1 K-wing	Pre-K health wing	Plumbing	L-H-S-S	LHSS-SB9	Fire sprinkler needs backflow device	2	ea.	\$1,250	\$2,500		\$3,250
GS	PES	1974	Primary 2 2-3 Wing	Boys & girls gang RR	Plumbing	L-H-S-S	LHSS-GOB	Restrooms not ADA compliant	320	sf	\$300	\$96,000		\$124,800
GS	PES	1985	Library	Library janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Need fire sprinkler w/ backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PES	1985	Library	Library boys & girls single res	Plumbing	L-H-S-S	LHSS-GOB	Restrooms not ADA compliant	90	sf	\$300	\$27,000		\$35,100
GS	PES	1998	PE Building	PE Bldg. janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Add fire sprinkler w/ backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PES	2001	Science/Computer	Janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Fire sprinkler need backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PES	2001	Science/Computer	Office addition janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Fire sprinkler needs backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PHS	1956	Multipurpose Bldg.	Janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Fire sprinkler needs backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PHS	1956	Multipurpose Bldg.	Boy & girls gang restrooms	Plumbing	L-H-S-S	LHSS-GOB	RR are not ADA compliant	90	sf	\$300	\$27,000		\$35,100
GS	PHS	1974	Vocational Building	Janitor closet home economics	Plumbing	L-H-S-S	LHSS-SB9	Fire sprinkler needs backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PHS	1974	Vocational Building	Janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Add fire sprinkler w/backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PHS	1975	Fine Arts Addition	Boys & girls gang RR	Plumbing	L-H-S-S	LHSS-GOB	RR not ADA compliant	400	sf	\$300	\$120,000		\$156,000
GS	PHS	1977	La Jicarita Gym	Lobby janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Fire sprinkler needs backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PHS	1977	La Jicarita Gym	North janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Add fire sprinkler w/backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PHS	1977	La Jicarita Gym	Gym	Plumbing	L-H-S-S	LHSS-SB9	Drinking fountains damaged & not ADA compliant	2	ea.	\$1,500	\$3,000		\$3,900
GS	PHS	1977	La Jicarita Gym	Women's locker RR	Plumbing	L-H-S-S	LHSS-SB9	Complete installation of HC shower unit	1	ea.	\$750	\$750		\$975
GS	PHS	1996	Science Wing	Science wing janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Fire sprinkler needs backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PMS	1950	MS Classroom Hall	Janitor closet in CR wing, Gym & clinic	Plumbing	L-H-S-S	LHSS-SB9	Needs fire sprinkler w/ backflow device	3	ea.	\$1,250	\$3,750		\$4,875
GS	PMS	1950	MS Classroom Hall	Library boys & girls RR	Plumbing	L-H-S-S	LHSS-GOB	RR not ADA compliant	80	sf	\$300	\$24,000		\$31,200
GS	SUPPORT	????	ADMIN.	Janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Needs fire sprinkler w/ backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	SUPPORT	????	Maintenance bldg.	Staff restrooms	Plumbing	L-H-S-S	LHSS-GOB	Restroom and shower not ADA compliant	90	sf	\$300	\$27,000		\$35,100
Dist.	PES	Site	ES Campus	ES Campus	Site Lighting	L-H-S-S	LHSS-SB9	Install additional site lighting at Kindergarten area	2	ea.	\$7,500	\$15,000		\$19,500
FAD/FMAR	PES	Site	ES Campus	ES Campus	Site Lighting	L-H-S-S	LHSS-SB9	Replace existing lighting	6	ea.	\$7,500	\$45,000		\$58,500
FAD/FMAR	PHS	Site	HS Campus		Site Lighting	L-H-S-S	LHSS-GOB	Update existing site lighting.	10	ea.	\$7,500	\$75,000		\$97,500
GS	SUPPORT	Site	ADMIN.		Site Lighting	L-H-S-S	LHSS-SB9	Install Outdoor Lighting	2	ea.	\$7,500	\$15,000		\$19,500
GS	SUPPORT	Site	Maintenance bldg.		Site Lighting	L-H-S-S	LHSS-SB9	Install Outdoor Lighting	2	ea.	\$7,500	\$15,000		\$19,500
FAD/FMAR	PES	1965	Elementary		Sprinklers and Standpipes	L-H-S-S	LHSS-SB9	Fire sprinkler needs backflow device.	1	ea.	\$1,250	\$1,250		\$1,625
GS	PHS	1996	Science Wing	Science wing NE exit	Walkway	L-H-S-S	LHSS-SB9	walkway is not ADA compliant	125	sf	\$30	\$3,750		\$4,875
GS	PMS	Site	MS Campus	Exterior stair from La Jicarita gym	Walkway	L-H-S-S	LHSS-SB9	Handrails are not ADA compliant & missing	40	lf	\$90	\$3,600		\$4,680
GS	PES	1974	Primary 2 2-3 Wing	Walkway between kinder CR & north parking lot	Walkways	L-H-S-S	LHSS-SB9	Asphalt steps & handrail not ADA compliant	1	ea.	\$500	\$500		\$650

Estimate of Probable Costs

CATEGORYNEEDS BY

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
GS	PES	1974	Primary 2- 2-3 Wing	Sidewalk north of CR addition	Walkways	L-H-S-S	LHSS-SB9	Replace damaged 6" conc curb	30	lf	\$35	\$1,050	\$1,365	
GS	PES	1985	Library	Asphalt ramp east of library	Walkways	L-H-S-S	N/A	Ramp is not ADA compliant				\$0	\$0	
FAD/FMAR	PES	Site	ES Campus	ES Campus	Walkways	L-H-S-S	LHSS-SB9	Update as needed.	250	sf	\$30	\$7,500	\$9,750	
GS	PHS	1977	La Jicarita Gym	North side of gym	Walkways	L-H-S-S	LHSS-SB9	Replace damaged conc sidewalk	300	sf	\$30	\$9,000	\$11,700	
GS	PHS	1987	La Jicarita Gym Addition	LJG: East side of weight rm addition	Walkways	L-H-S-S	N/A	Asphalt ramp & handrail do not meet ADA	0	lf	\$0	\$0	\$0	
Dist.	PHS	Site	HS Campus		Walkways	L-H-S-S	LHSS-SB9	Install ADA compliant ramp to Old Gym	500	sf	\$30	\$15,000	\$19,500	
FAD/FMAR	PHS	Site	HS Campus		Walkways	L-H-S-S	LHSS-SB9	Update as needed.	500	sf	\$30	\$15,000	\$19,500	
GS	PHS	Site	HS Campus	LJG:West side of gym	Walkways	L-H-S-S	N/A	West lobby entrance is not ADA compliant				\$0	\$0	
GS	SUPPORT	Site	ADMIN.	North corridor exit	Walkways	L-H-S-S	LHSS-SB9	Exit has not ADA compliant surface away from bldg.	75	sf	\$30	\$2,250	\$2,925	
GS	SUPPORT	Site	ADMIN.	West side	Walkways	L-H-S-S	N/A	HC ramp in not ADA compliant	0	ea.		\$0	\$0	
GS	SUPPORT	SITE	Athletic field portable	Main entrance	Walkways	L-H-S-S	N/A	Bldg. is not ADA accessible				\$0	\$0	
GS	SUPPORT	SITE	Athletic field portable	Main entrance	Walkways	L-H-S-S	N/A	Entry needs exterior landing				\$0	\$0	\$1,729,112
Dist.	SUPPORT	Site	ADMIN.		Parking Lot	LocPol	BS-GOB	Install additional paving, Admin by track	25,000	sf	\$4	\$100,000	\$130,000	
Dist.	PHS	Site	HS Campus	Courtyard	Site specialties	LocPol	BS-SB9	Install shade structure	1	ea	\$7,500	\$7,500	\$9,750	
Dist.	SUPPORT	2008	Athletic field	Bleachers		LocPol	MISC-GOB	Install shade structure	1	ea	\$25,000	\$25,000	\$32,500	
Dist.	SUPPORT	2008	Athletic field	Soccer / baseball fields		LocPol	MISC-GOB	Install concessions and Restrooms	1,500	sf	\$275	\$412,500	\$536,250	
GS	SUPPORT	????	Bus Barn	Shop		LocPol	MISC-GOB	Expand Bus Repair area	1,500	sf	\$89	\$127,500	\$165,750	
Dist.	Support	Residence	Building Structure			LocPol	MISC-GOB	Purchase and setup one mobile home	1	ea	\$75,000	\$75,000	\$97,500	\$971,750
GS	PES	1965	Elementary	Classroom wing	Exterior walls	PreMaint	PreMaint	Repair damaged stucco & refinish	3,500	sf	\$10	\$35,000	\$45,500	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing	Exterior walls	PreMaint	PreMaint	Repair stucco finish	4,500	sf	\$10	\$45,000	\$58,500	
GS	PES	1974	Primary 2- 2-3 Wing	Kinder 1st grd addition	Exterior walls	PreMaint	PreMaint	Repair stucco finish	3,500	sf	\$8	\$28,000	\$36,400	
GS	PES	1985	Library	Library scupper device	Exterior walls	PreMaint	PreMaint	Repair damaged stucco & refinish	1,200	sf	\$10	\$12,000	\$15,600	
GS	PES	1998	PE Building	PE Building (1998)	Exterior walls	PreMaint	PreMaint	Repair stucco finish	2,000	sf	\$10	\$20,000	\$26,000	
GS	PES	2001	Science/Computer	Office addition	Exterior walls	PreMaint	PreMaint	Repair damaged stucco & refinish	2,400	sf	\$10	\$24,000	\$31,200	
GS	PHS	1956	Multipurpose Bldg.	All elevations	Exterior walls	PreMaint	PreMaint	Repair damaged wall surfaces & refinish stucco	4,700	sf	\$10	\$47,000	\$61,100	
GS	PHS	1974	Vocational Building	Entry columns	Exterior walls	PreMaint	PreMaint	Repair damaged stucco columns & recoat stucco finish	176	sf	\$10	\$1,760	\$2,288	
GS	PHS	1974	Vocational Building	North, south, east & west elev	Exterior walls	PreMaint	PreMaint	Repair damaged EIFS wall surfaces & recoat stucco finish	3,600	sf	\$10	\$36,000	\$46,800	
GS	PHS	1974	Vocational Building	South, east & west elev	Exterior walls	PreMaint	PreMaint	Repair damaged EIFS wall surfaces & recoat stucco finish	2,500	sf	\$10	\$25,000	\$32,500	
GS	PHS	1974	Vocational Building	East elevation	Exterior walls	PreMaint	PreMaint	Remove cracked stucco & install caulked expansion joint	15	lf	\$25	\$375	\$488	
GS	PHS	1975	Fine Arts Addition	Fine Arts exterior	Exterior walls	PreMaint	PreMaint	Repair & refinish damaged stucco	3,200	sf	\$10	\$32,000	\$41,600	
FAD/FMAR	PHS	1977	La Jicarita Gym		Exterior Walls	PreMaint	PreMaint	Repair as needed.	1	ea.	\$2,500	\$2,500	\$3,250	
GS	PHS	1977	La Jicarita Gym	Storefront	Exterior walls	PreMaint	PreMaint	Repaint storefront	250	sf	\$5	\$1,250	\$1,625	
GS	PHS	1977	La Jicarita Gym	All CMU elevations	Exterior walls	PreMaint	PreMaint	Repaint CMU	17,000	sf	\$5	\$85,000	\$110,500	
GS	PHS	1987	La Jicarita Gym Addition	Weight room addition	Exterior walls	PreMaint	PreMaint	Repair damaged stucco surfaces & recoat finish	2,300	sf	\$10	\$23,000	\$29,900	
FAD/FMAR	PHS	1987	La Jicarita Gym Addition		Exterior Walls	PreMaint	PreMaint	Monitor; repair as needed.	1	ea.	\$2,500	\$2,500	\$3,250	
Dist.	PHS	1996	Science Wing		Exterior walls	PreMaint	PreMaint	Repair stucco finish	3,250	sf	\$10	\$32,500	\$42,250	
GS	PHS	Site	HS Campus	Science wing exterior courtyard	Exterior walls	PreMaint	PreMaint	Repair & refinish damaged stucco	3,600	sf	\$10	\$36,000	\$46,800	
GS	PMS	1982	MS Library	Library exterior & west portion of courtyard	Exterior walls	PreMaint	PreMaint	Repair & refinish damaged stucco	3,300	sf	\$10	\$33,000	\$42,900	
GS	SUPPORT	????	ADMIN.	All elevations	Exterior walls	PreMaint	PreMaint	Repair damaged wall surfaces & refinish stucco	4,300	sf	\$10	\$43,000	\$55,900	

Estimate of Probable Costs

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
GS	SUPPORT	????	Residence garage	All elevations	Exterior walls	PreMaint	PreMaint	Paint lap siding	800	sf	\$5	\$4,000	\$5,200	
GS	SUPPORT	SITE	Sewer treatment bldg.	North elevation	Exterior walls	PreMaint	PreMaint	Repair damaged CMU wall & stucco	4	sf	\$25	\$100	\$130	
GS	PES	1998	PE Building	PE Building (1998)	Exterior windows & doors	PreMaint	PreMaint	Seal window sill to prevent water infiltration	4	lf	\$25	\$100	\$130	
FAD/FMAR	PHS	1956	Multipurpose Bldg.	East & west elevations	Exterior windows & doors	PreMaint	PreMaint	Paint HM door, frame & 3' x 3' side lite	4	ea.	\$500	\$2,000	\$2,600	
GS	PHS	1977	La Jicarita Gym	East lobby entrance & north mech Rm	Exterior windows & doors	PreMaint	PreMaint	Repaint HM doors - 6070	2	ea.	\$500	\$1,000	\$1,300	
	PHS	1977	La Jicarita Gym	North gym & locker Rm exits,	Exterior windows & doors	PreMaint	PreMaint	Repaint HM door - 3070	3	ea.	\$250	\$750	\$975	
GS	PHS	1987	La Jicarita Gym Addition	Weight room addition	Exterior windows & doors	PreMaint	PreMaint	Repaint HM frames - 3' x 10'	3	ea.	\$250	\$750	\$975	
GS	PHS	1987	La Jicarita Gym Addition	Weight room addition	Exterior windows & doors	PreMaint	PreMaint	Repaint HM frames - 3030	5	ea.	\$250	\$1,250	\$1,625	
GS	PHS	1987	La Jicarita Gym Addition	Weight room addition	Exterior windows & doors	PreMaint	PreMaint	Repaint HM door & frame - 3070	1	ea.	\$250	\$250	\$325	
GS	SUPPORT	????	ADMIN.	Vestibule & north exit	Exterior windows & doors	PreMaint	PreMaint	Repaint HM doors & frames - 3070	2	ea.	\$250	\$500	\$650	
GS	SUPPORT	????	ADMIN.	Loading dock	Exterior windows & doors	PreMaint	PreMaint	Repaint HM doors & frames - 6070	1	ea.	\$500	\$500	\$650	
GS	PHS	1956	Multipurpose Bldg.	MP room	Floor finishes	PreMaint	PreMaint	Restripe basketball graphics	1	ea.	\$1,500	\$1,500	\$1,950	
GS	PHS	1974	Vocational Building	Home economics	Floor finishes	PreMaint	PreMaint	Floor damage @ west storage addition	4	sf	\$25	\$100	\$130	
Dist.	PES	1965	Elementary		Foundation/slab/structure	PreMaint	PreMaint	Corridor slab repair	1	ea.	\$7,500	\$7,500	\$9,750	
GS	PES	1974	Primary 2-3 Wing	Conc wall at east mech room	Foundation/slab/structure	PreMaint	PreMaint	Replace damaged 6" x 30" conc wall	12	lf	\$250	\$3,000	\$3,900	
GS	PES	2001	Science/Computer	Corridor to classrooms	Foundation/slab/structure	PreMaint	PreMaint	Possible settlement between CR & corridor	60	lf	\$250	\$15,000	\$19,500	
GS	PES	2009	Cafeteria	Cafeteria loading dock	Foundation/slab/structure	PreMaint	PreMaint	Repair of replace cracked CMU	5	ea.	\$50	\$250	\$325	
GS	PMS	1950	MS Classroom Hall	NE entry canopy	Foundation/slab/structure	PreMaint	PreMaint	Install metal soffit I fascia over exposed Non FR wood framing	256	sf	\$25	\$6,400	\$8,320	
GS	SUPPORT	SITE	Sewer treatment bldg.	North & east elevations	Foundation/slab/structure	PreMaint	PreMaint	Wall cracking - minor settlement	1	ea.	\$1,500	\$1,500	\$1,950	
GS	PHS	1974	Vocational Building	East elevation	HVAC	PreMaint	PreMaint	Replace 6" rusted flue pipe	1	ea.	\$250	\$250	\$325	
Dist.	PHS	Site	HS Campus		Landscaping	PreMaint	PreMaint	Correct Ice issues at HS entry	1	ea.	\$2,500	\$2,500	\$3,250	
FAD/FMAR	PHS	Site	HS Campus		Landscaping	PreMaint	PreMaint	Replace track surface.	1	ea.	\$75,000	\$75,000	\$97,500	
GS	PHS	Site	HS Campus	LJG:East & west sides of gym	Landscaping	PreMaint	PreMaint	Replace damaged 6" w concrete curb along parking area	200	lf	\$30	\$6,000	\$7,800	
GS	PHS	Site	HS Campus	Porch and front doors of Vocation Bldg.	Landscaping	PreMaint	PreMaint	Correct water leaks	200	lf	\$15	\$3,000	\$3,900	
Dist.	SUPPORT	????	District Wide		Main Power/Emergency	PreMaint	PreMaint	Resolve Power Surge Issues	1	ea.	\$25,000	\$25,000	\$32,500	
GS	PES	Site	ES Campus	ES: Parking lot north of library	Parking lot	PreMaint	PreMaint	Crack repair, seal coat & restripe	8,000	sf	\$4	\$32,000	\$41,600	
GS	PES	Site	ES Campus	Parking lot & drive south of Nurse's office	Parking lot	PreMaint	PreMaint	Crack repair, seal coat & restripe	9,000	sf	\$4	\$36,000	\$46,800	
GS	PES	Site	ES Campus	Loading dock area	Parking lot	PreMaint	PreMaint	Replace damaged asphalt paving	200	sf	\$4	\$800	\$1,040	
GS	PHS	Site	HS Campus	East side of Vocation bldg.	Parking lot	PreMaint	PreMaint	Replace damaged asphalt paving	140	sf	\$5	\$700	\$910	
GS	PHS	Site	HS Campus	LJG:West side of gym	Parking lot	PreMaint	PreMaint	Replace damaged asphalt paving	900	sf	\$5	\$4,500	\$5,850	
GS	PHS	Site	HS Campus	LJG:East & west sides of gym	Parking lot	PreMaint	PreMaint	Repaint HC parking graphics	12	ea.	\$50	\$600	\$780	
GS	PHS	Site	HS Campus	LJG:West parking lot & drive	Parking lot	PreMaint	PreMaint	Crack repair, seal coat asphalt	8,000	sf	\$4	\$32,000	\$41,600	
GS	PHS	Site	HS Campus	LJG:South parking lot & drive	Parking lot	PreMaint	PreMaint	Crack repair, seal coat asphalt	7,000	sf	\$4	\$28,000	\$36,400	
GS	PHS	Site	HS Campus	LJG:East parking lot & drive	Parking lot	PreMaint	PreMaint	Crack repair, seal coat asphalt	8,000	sf	\$4	\$32,000	\$41,600	
GS	SUPPORT	Site	ADMIN.	West side	Parking lot	PreMaint	PreMaint	Crack repair, seal coat & restripe	8,000	sf	\$4	\$32,000	\$41,600	
GS	PHS	Site	HS Campus	Courtyard	Parking Lots	PreMaint	PreMaint	Replace deteriorated asphalt paving	3,600	sf	\$5	\$18,000	\$23,400	
GS	PHS	Site	HS Campus	Courtyard	Parking Lots	PreMaint	PreMaint	Crack repair & seal coat existing asphalt paving	3,850	sf	\$3	\$11,550	\$15,015	
GS	PHS	1974	Vocational Building	Corridor	Plumbing	PreMaint	PreMaint	Secure loose drinking fountain	1	ea.	\$75	\$75	\$98	
GS	PES	1985	Library	Library	Roof	PreMaint	PreMaint	Wall scupper device leaking	1	ea.	\$250	\$250	\$325	
GS	PHS	1974	Vocational Building	Metal shop	Roof	PreMaint	PreMaint	Repair leak	1	ea.	\$500	\$500	\$650	
GS	PHS	1974	Vocational Building	North elevation	Roof	PreMaint	PreMaint	Replace damaged metal roof fascia & valley trim	5	sf	\$25	\$125	\$163	
GS	PHS	1974	Vocational Building	North elevation	Roof	PreMaint	PreMaint	Resecure metal soffit	16	sf	\$25	\$400	\$520	
GS	SUPPORT	????	Residence garage	All elevations	Roof	PreMaint	PreMaint	Paint 1x6 fascia trim	100	lf	\$5	\$500	\$650	
GS	SUPPORT	SITE	Athletic field shed	Fascia	Roof	PreMaint	PreMaint	Replace 1x6 fascia & paint	76	lf	\$10	\$760	\$988	

Estimate of Probable

NEEDS BY

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
GS	SUPPORT	SITE	Sewer treatment bldg.	Joists	Roof	PreMaint	PreMaint	Repaint 12' of exposed wood joists	5	ea.	\$25	\$125	\$163	
GS	PHS	Site	HS Campus	Courtyard gazebo	Site specialties	PreMaint	PreMaint	Repaint wood benches & table	350	sf	\$5	\$1,750	\$2,275	
GS	PHS	Site	HS Campus	Courtyard	Site utilities	PreMaint	PreMaint	Clean area trench drain	90	lf	\$15	\$1,350	\$1,755	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing west breezeway	Walkways	PreMaint	PreMaint	Paint picketed 4' guardrail	70	lf	\$4	\$280	\$364	
GS	PES	1974	Primary 2 2-3 Wing	Kinder 1st grd addition west breezeway	Walkways	PreMaint	PreMaint	Paint picketed 4' guardrail	70	lf	\$4	\$280	\$364	
GS	PHS	1987	La Jicarita Gym Addition	LJG: North side of weight room	Walkways	PreMaint	PreMaint	Repair damaged asphalt	100	sf	\$5	\$500	\$650	
GS	PHS	1987	La Jicarita Gym Addition	LJG:North side of gym	Walkways	PreMaint	PreMaint	Crack repair, seal coat asphalt	800	sf	\$4	\$3,200	\$4,160	
GS	PES	1998	PE Building	PE Building (1998)	Wall finishes	PreMaint	PreMaint	Repair water damaged gyp at window sill	2	sf	\$50	\$100	\$130	
GS	PHS	1950	Original 1950 M (1983)	Corridor	Wall finishes	PreMaint	PreMaint	Repair damaged gypbd	80	sf	\$25	\$2,000	\$2,600	
GS	PHS	1950	Original 1950 M (1983)	Janitor closet, storage	Wall finishes	PreMaint	PreMaint	Repair water damaged gypbd	100	sf	\$25	\$2,500	\$3,250	
GS	PHS	1974	Vocational Building	Metal shop balcony, storage	Wall finishes	PreMaint	PreMaint	Repaint wall surfaces	350	sf	\$3	\$1,050	\$1,365	
GS	PMS	1950	MS Classroom Hall	Storage room	Wall finishes	PreMaint	PreMaint	Repair water damaged gypboard	6	sf	\$50	\$300	\$390	
GS	PMS	1950	MS Classroom Hall	Gymnasium	Wall finishes	PreMaint	PreMaint	Repair damaged plaster finish	85	sf	\$30	\$2,550	\$3,315	\$1,260,779
Dist.	PES	1965	Elementary Campus		Technology	Tech	Tech	Update Technology Infrastructure & Equipment except 1970 addition	49,629	sf	\$3	\$148,887	\$193,553	
Dist.	PES	1965	Elementary Campus		Technology	Tech	Tech	Update Technology Infrastructure & Equipment in 1970 addition	10,619	sf	\$3	\$31,857	\$41,414	
Dist.	PHS	1950	High School Campus		Technology	Tech	Tech	Update Technology Infrastructure & Equipment except La Jicarita Gym and Multi-Purpose	44,511	sf	\$3	\$133,533	\$173,593	
Dist.	PHS	1950	High School Campus		Technology	Tech	Tech	Update Technology Infrastructure & Equipment in La Jicarita Gym	20,744	sf	\$3	\$62,232	\$80,902	
FAD/FMAR	PHS	1956	Multipurpose Bldg.		Technology	Tech	N/A	Update as needed				\$0	\$0	
Dist.	PMS	1950	MS Campus		Technology	Tech	Tech	Update Technology Infrastructure & Equipment	30,697	sf	\$3	\$92,091	\$119,718	\$609,180

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Prioritization Process

PEÑASCO INDEPENDENT SCHOOL DISTRICT FMP HISTORY

Peñasco Independent Schools (PISD) completed a 5 year Facilities Master Plan (FMP) for 2021-2027. This 2022 - 2027 FMP is the District's third Five Year Master Plan completed under the PSCOC/ PSFA facilities master plan program, using PSFA FMP Guidelines, issued November 2021.



The current administration of PISD made it a priority to identify all facility needs during this FMP process. The development of this FMP gave PISD the opportunity to review its progress and reassess its facility priorities.

3.2.1 DEVELOPMENT OF PRIORITIZATION PROCESS

PISD School Board supported the FMP Advisory committee in their endeavor to develop the following process and criteria to prioritize the capital needs of the District. This process addresses the specific needs of PISD and supports the District's Vision;

The Vision of PISD is to have a strong community where opportunity, goals and ambition meet.

The developed FMP process entrusted the responsibility of prioritizing the District's needs and the development of a capital plan to address these priorities to the FMP Advisory committee, with final approval by the PISD School Board.

PISD FMP ADVISORY COMMITTEE

PISD has developed a long, successful relationship with the local community and their State and local representatives. PISD continuously seeks input from the local community and is aware of their concerns for the future of the District. To assure community input, PISD requested members of its other school committees to be involved in the FMP process and be members of the FMP Advisory committee. One of the responsibilities of the FMP Advisory committee is to be a liaison between the District and the local community for capital projects. The FMP Advisory committee is a reflection of the local community. They are part of the decision making process for the District; reviewing data, and bringing the community perspective to the discussions. PISD anticipates the members of the FMP Advisory committee to be an active part of upcoming general obligation bond elections and an active participant in the success of the district. The district staff and community have been working together on

Prioritization Process

all aspects of the district and came to the FMP process prepared to discuss relevant issues and move forward.

PROCESS AND CRITERIA FOR PRIORITIZING DISTRICT NEEDS

The prioritization of PISD needs took place over the span of two FMP Advisory committee meetings, several meetings with district administration and the maintenance director to review the FAD/FMAR report, and two School Board meetings, one for review of district priorities and one for adoption of the FMP document.

The FMP process was based on providing relevant data, meaningful discussion, resulting in knowledgeable, informed decisions. This was accomplished by informing, engaging and empowering all of the participants throughout development of the FMP. During the FMP process, the PISD FMP Advisory committee and community were given background information on the District and all identified school and district facility needs.

During the FMP process, the FMP Advisory committee and community reviewed and discussed the following data:

- District Vision and Mission
- Partnerships: District – Community – State (PSCOC/PSFA)
- Facilities Assessment Database (FAD)
- Enrollment History and Projections
- Existing Facility Size compared to PSCOC Recommended Square Foot / Student
- Capacity and Utilization of Schools
- Age of Schools
- Life Span of Building Systems
- Preventive Maintenance
- Maintenance Cost per Square Foot per Year
- Size Right School Planning
- Benefits of a Smaller Footprint
- Efficient and Effective Schools
- Community and School Profiles
- Capital Funding Sources
- 2017-22 FMP Priorities and Completed Projects

The facility needs were broken down by facility and categories. The facility needs were identified by the following eight categories:

- Adequacy Standards
- Educational Program

The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. The lack of district growth has made it difficult for the district to support a robust educational program, and as stated previously, has resulted in the loss of several programs and teachers, leaving under-utilized space.

Prioritization Process

PISD has identified the need for an additional middle/high computer lab to better serve its students and is going to renovate the existing home economics program space. This will result in an increased utilization of this abandoned classroom space. The district had to abandon the home economics program due to decreased student enrollment several years ago but is now renovating the space for new culinary arts curriculum.

- Facility Renewal
 - The major need at PISD is facility renewal/replacement.** The age of existing district facilities require continuous building system updates. The district recognizes that facility renewal is critical in providing a safe, stimulating learning environment; however capital funding is limited and has created a challenge. The district has been systematically replacing or upgrading its facilities as funding allows, but all three schools in the district have construction that is past its useful life with building systems that are in need of replacement . The district will be partnering with PSCOC / PSFA on these projects; PSFA has identified that PISD is eligible to partner with PSCOC/ PSFA during the life span of this FMP for facility replacement. The systems/issues most in need of replacement/renewal as identified by the PISD board include the following:
 - Right Sizing** – New facilities will be sized for the current and anticipated enrollment in mind, and will be smaller and more efficiently utilized than current facilities. This may be achieved by organizing the grade levels as wings/branches around a central administrative/access hub rather than totally separate facilities. Condensing in this way will help to save on operational costs & energy use. It will also allow the district the opportunity to craft spaces with more adaptability to accommodate evolving educational approaches needed in contemporary classrooms.
 - Lighting:** interior and exterior lighting will be upgraded to energy efficient, long lasting LEDS
 - Cameras & Intercoms:** New security cameras and intercom systems throughout needed
 - Vocational building:** Being Updated to accommodate new educational programming
 - Auditorium :** New facility will include a new auditorium
 - Solar Energy/Energy Efficiency:** New facilities will increase use of both passive and active solar energy, and be as energy efficient as possible to save on operational costs.
 - Athletics:** New fields, turf, seating, restrooms, etc., Repair of Jicarita Gym Roof.
 - Sitewide Improvement for Utilization of outdoor spaces:** Perimeter Fencing, Exterior walkways, New Outdoor educational spaces and nature/science paths.
 - Growth
 - This category is typically used to identify areas of facility growth needed for a district to support its educational program; however, for Peñasco Schools this category identifies the areas where the district can reduce its square footage to match the reduction in its student population. Student population in PISD has been declining for several years; however recently it has begun to stabilize. The local area has limited economic opportunity; however, there are signs that surrounding areas could

Prioritization Process

experience some economic growth which could mean people can remain in the PISD area and commute to work. The student population has declined; however, the existing facilities have not adapted to the decline.

During this FMP process, discussion of how to reduce existing square footage and bring the district's facilities closer to compliance with PSFA recommended square footage occurred at each meeting. The discussions centered around the cost of maintenance and operations of under-utilized square footage. Section 2.5 identifies the utilization and instructional space needs of each school.

Peñasco Elementary School has several vacant classrooms and its Pre-K - Kindergarten classroom wing is in need of major repair and building system updates. After review of the school utilization, it was determined that the entire Pre-K – Kindergarten classroom wing could be demolished and the students redistributed to an existing classroom wing that is in better condition. The school re-organization would result in renovation of an existing classroom wing to accommodate Pre-K and Kindergarten programs, and demolition of the Pre-K – Kindergarten classroom wing. This would result in a substantial capital cost savings, a much needed reduction of square footage, a higher school utilization rate, and a yearly savings on maintenance and utilities.

The reduction of student population and loss of elective classes at the middle and high school levels has allowed the district to also move all instruction out of the middle and high multi-purpose building. It was determined that with the poor condition of the current building and the excess of campus square footage, the district would demolish this building when funds are available.

The district would like to implement its plan to dispose of and demolish these facilities as soon as capital funds are available and start realizing the yearly cost savings.

- o Life-Health-Safety-Security-Code-ADA

The majority of Life-Health-Safety-Security-Code - ADA Compliance needs at PISD facilities are due to the age of the facilities and the needs have been grandfathered in. These items have been identified in this FMP to alert the district to the opportunity to accommodate these needs in future projects, and further support the recommendation to pursue full facility replacement.

There are several life-health-safety-security facility needs that the district will need to address in the next five years. These needs include intercom systems, ADA signage, fire alarm systems, plumbing and walkway repair throughout the campus. The condition of existing walkways at all schools is a safety issue and has been identified for correction. Site lighting is another major safety need throughout the district that has been identified in this FMP process and the district would like to address as soon as funding allows.

Several items identified in this category relate to accessible height requirements of equipment at all district facilities. There are some restrooms in the district that do not meet

Prioritization Process

current standards and will need to be replaced at some point in the future. There are means of access and egress that do not meet the current ADA standards, but do not need to be addressed at this time.

- Local Policy
- Preventative Maintenance

The District recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. The identified preventative maintenance needs are critical to the upkeep of district facilities and will extend the life of the existing facilities. The district has set in place a system where the facility users identify when various finishes such as flooring, ceiling tiles, and window coverings need to be replaced, and when walls need to be painted. This allows the user to have input as to the items that they feel impact their comfort and ability to use the space as intended.

Exterior building surfaces at all district schools are in need of preventive maintenance to extend the life of the buildings. Paint, stucco, exterior door and window replacement and repair, and roof repair are the major preventive maintenance items to be addressed by the district during this FMP. Drainage and parking lots are among preventive maintenance items that the district has identified as priority needs and will be addresses as funding is available.

- Technology

PEÑASCO INDEPENDENT SCHOOL DISTRICT MAINTENANCE EFFECTIVENESS

PISD is a small district with very limited resources and staffing; however, it has worked with PSFA to incorporate School Dude into their maintenance program. The key element for PISD maintenance effectiveness is use of School Dude to generate work orders. The District has enabled its school and district staff to write and submit work orders for any facility maintenance issue that they identify. The work orders are relayed to PISD maintenance staff and copied to the Principal of the respective school. The maintenance staff reviews the work order and identifies the scope of work required to address the work order. Once the scope of work has been identified the process of ordering supplies/materials and assigning the necessary manpower takes place. District administration meets with the maintenance supervisor on a regularly scheduled basis to review the status of each work order which is used to determine the effectiveness of its maintenance staff.

The other key element in maintenance effectiveness at PISD has been the development of a Preventive Maintenance Plan and implementing the plan. The District recognizes that preventive maintenance is far more economical than deferred maintenance. Preventive maintenance can assist in extending the life of building systems. PISD has very limited general obligation bond funds and has had to rely mainly on an effective maintenance department to address facility issues quickly with limited resources and implement preventive maintenance to extend the life of existing building systems.

The FMP Advisory committee reviewed all the district needs, its capital project funding sources and project capabilities for the next five plus years. During the prioritization process, the committee discussed the possibilities of creating a partnership with PSCOC/PSFA and the local community. Partnership with PSCOC/PSFA is dependent upon aligning future projects with the FAD and identifying building systems that are past their useful life which could impact student performance.

Two meetings were held with district administration and the maintenance director to review the FAD/

Prioritization Process

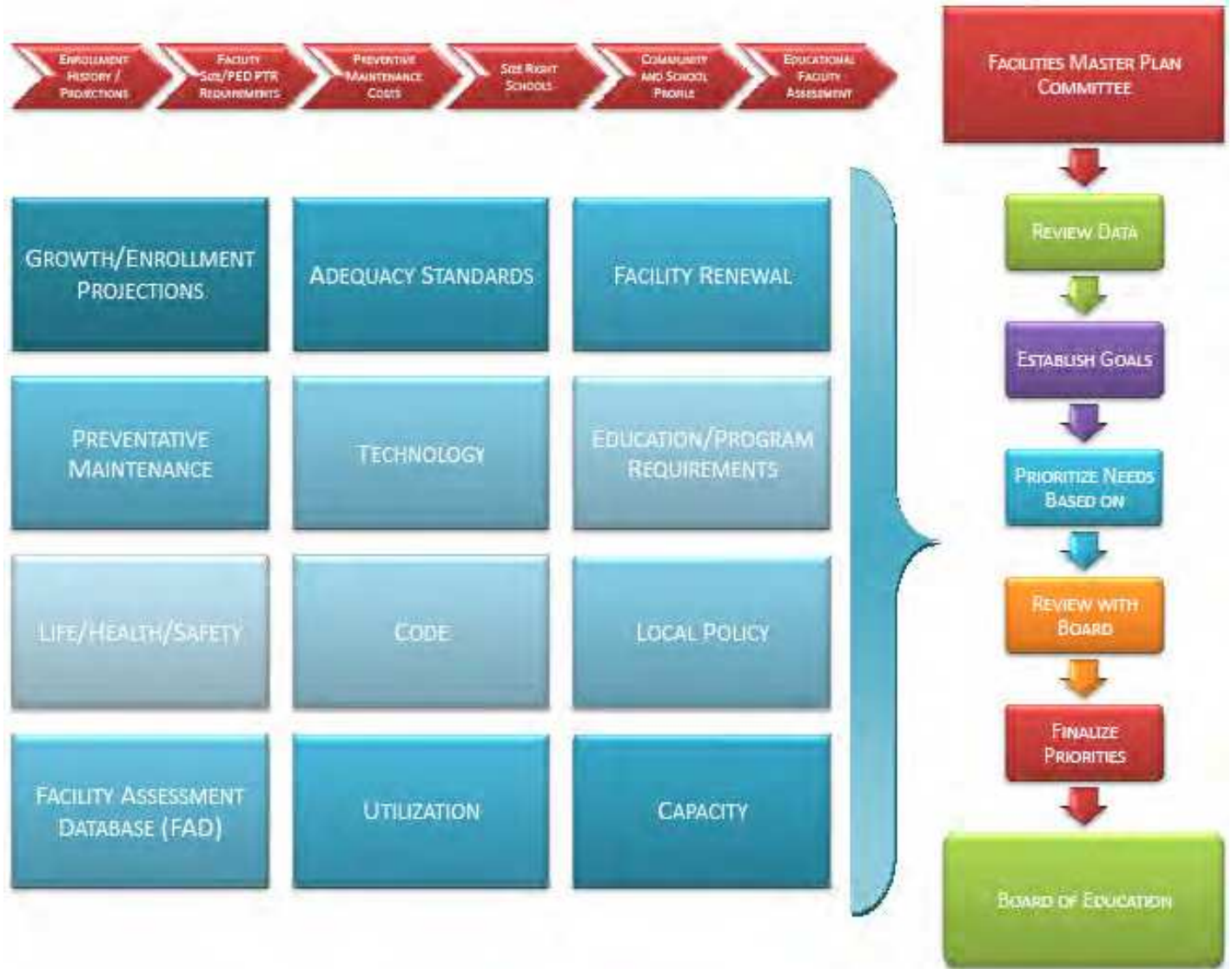
FMAR report, verify the information, and discuss which schools would benefit from systems based projects.

After review and discussion of the data, the FMP Advisory committee prioritized the district's facility needs and developed a capital plan to guide the district over the next five plus years. The criteria used by the FMP Advisory committee and the district to prioritize capital needs were:

- Does it affect Life-Health-Safety-Security on campus?
- Does it align with the FAD Ranking/Support future PSCOC/PSFA partnership?
- Does it impact the District vision and mission?
- Does it support Pro-active maintenance in lieu of Reactive maintenance? Does it support the District's educational program?
- Does it address facility renewal?
- Does it promote student success?
- Does it support community needs?
- Does it align with NM facility benchmarks, measures & Statewide Adequacy Standards?
- Does it align with District policies?

The following chart provides a schematic diagram of the process and the categories that the FMP Advisory committee utilized in the prioritization of the identified needs of the district.

Prioritization Process



Prioritization Process

FMP PRIORITIZATION SCHEDULE

Wednesday, December 8 , 2021

The FMP Advisory committee met to review and discuss information, provide input on the issues, concerns and needs regarding PISD facilities.

The meeting agenda included:

Introductions

Review – Existing conditions of Facilities

Data review – Enrollment – Current and Projected Conditions

Review of FMP Process

Review of Proposed Meeting Schedule/walkthrough dates

The Committee discussed the changing demographics of the area, the increased importance of remote learning and the impact of local infrastructure as an integral part of educational needs, especially internet access within remote rural communities.

Also discussed was the relationship between Peñasco student population and Dixon & other surrounding school districts.

The Mission Statement of the District and the district's goals going forward were discussed, particularly as relates to creating a safe, beautiful, inviting, and welcoming environment for all students; access to and instruction with up-to-date technology; energy efficient LED lighting and operable windows for good air quality, and a healthy, inclusive learning environment.

Also discussed was the possibility going forward of more community use of school facilities, especially if enrollment declines.

January 12, 2022

The FMP Advisory committee met on Zoom to discuss information, provide input on the issues, concerns and needs regarding PISD facilities.

The meeting agenda included:

Introductions

Discussion:

Goals & Objectives

Issues, Concerns & Needs

Priorities and Capital Plan

The following priorities were discussed:

Meet PSCOC / PSFA Requirements

Student Safety/Wellbeing

Assess enrollment/population trends – data collection

Prioritization Process

August 16 2022

At a school board meeting Tuesday night (Aug. 16), representatives from the Public School Facilities Authority offered the Peñasco Independent School Board the chance to demolish its outdated, expensive-to-operate, multi-building campus and replace it with a new school. The school currently silos its elementary, middle and high schools, but the proposal would bring all of those students together under one roof. This would allow the district to address many of its facilities and maintenance projects in one solution, while best preparing the district to save money on facility maintenance and operational costs going into the future.

September 6 2022

At a school board meeting Tuesday night (Sept. 6), the Peñasco Independent School Board finalized the Facilities Master Plan Priorities List to be incorporated into the current FMP draft for approval in October.

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Total Capital Needs

PEÑASCO INDEPENDENT SCHOOL DISTRICT CAPITAL NEEDS

The total capital needs for Peñasco Independent School District (PISD) are identified in the following pages of this section. The capital needs were derived from the identified facility needs of each school building on the Peñasco campus. They were identified and prioritized by visual inspection of each facility, meetings with district staff, the PISD FMP Advisory committee and School Board input. The district staff, PISD FMP Advisory committee and the School Board reviewed the district and facility information to assure all facility needs had been identified for their impact on the facilities presently and to anticipate the impact they may have on the existing facilities within the life of this FMP.

Peñasco Schools has a close working relationship with its community and has held several successful general obligation elections with the last one held in 2013 for \$2.3 million. The district used the 2013 GOB funds to complete capital projects identified in its 2011 FMP:

1. Additional Classrooms for the Middle School (Renovated existing space)
2. A new Cafeteria/Kitchen (Completed)
3. Gymnasium Improvements (Completed)
4. Renovation of the Community Clinic (Completed)
5. Several Major Roof Replacements (Complete)
6. Demolition of an old Maintenance Facility (Completed)

The 2022-27 FMP was a continuation of the previous FMP capital projects and developed a long range capital plan to assist the district in addressing all of its needs in a timely manner .

PISD has been very frugal with its capital funding and has partnered with its local community and PSCOC / PSFA whenever possible to maintain its facilities; however, the extent of its capital needs exceeds the available capital funding. This FMP process was instrumental in identifying all of the district's facility needs and establishing priorities to assist the district in its continued effort to optimize its capital fund spending and create efficient and effective facilities which support student success. The district has implemented an aggressive preventive maintenance plan and increased its maintenance budget to keep its facilities safe and comfortable for all students and staff.

FACILITY NEEDS BY CATEGORY

During the previous FMP process approximately \$47,576,371 in facility needs were identified that are related to eight categories: life-health-safety-security-code- ADA compliance; adequacy standards; preventive maintenance / maintenance; facility renewal; educational program; local policy; growth; and technology. The majority of these needs requires GOB funding, which is anticipated be obtained

Total Capital Needs



at a future date to be determined by the School Board through a GOB election, and have been carried forward into the current FMP. Until GOB funds have been obtained, the FMP capital needs will be addressed through the use of SB9 funds. The facility needs identified below include ALL district facilities; schools and support buildings.

ADEQUACY STANDARDS:

\$3,291,926

The District has been actively addressing its adequacy standards issues with its limited SB9 and GOB funding. The age and condition of existing buildings along with the limited availability of capital funds have made it impossible to address all adequacy standard issues. The primary adequacy standard needs throughout the district are related to building systems and not square footage issues.



The current Facilities Assessment Database (FAD) identifies several spaces that do not meet NM adequacy standards at each of the three schools. The district has a declining student population which has resulted in under-utilized square footage at each school on campus. There is sufficient square footage on the Peñasco campus to meet all NM adequacy square footage requirements. The existing configuration and allocation of square footage of the schools meet the needs of the staff and students and the district does not anticipate spending capital funds to re-organize the schools just to meet all NM adequacy standards at this time. The spaces that do not meet current NM adequacy standards are:

Peñasco Elementary School:

- Insufficient Total Parking: There is sufficient parking throughout the campus to meet elementary school needs
- Insufficient Parent Work Space: There are vacant classrooms that can be utilized for parent work space
- Missing or Inadequate Multi-Use Play Area: There are multi-Use Play areas on the campus that can be accessed by the elementary school
- Insufficient Faculty Workspace: There are vacant classrooms that can be utilized for faculty workspace



Peñasco Middle School:

- Insufficient Career Ed Square Footage: the middle school has access to all high school elective spaces and due to the decline in student population, the district has had to reduce the number of elective classes and teachers
- Insufficient Special Education Square Footage: the middle school has access to all high school special education spaces
- Insufficient Computer Lab Square Footage: since the FAD update, the middle school has created a second computer lab and the middle school has access to all high school computer labs
- Insufficient Bus Drop Off: the middle school has access to the high school and elementary school bus drop off areas
- Insufficient Faculty Workspace: the middle school has access to the high school faculty workspace



Total Capital Needs



- Missing or Inadequate Multi-use Play Area: the middle school has access to the high school multi-use Play Area

Peñasco High School:

- Insufficient Computer Lab Square Footage: since the FAD update, the middle school has created a second computer lab and the high school has access to middle school computer labs
- Insufficient total Parking: the high school has access to all campus parking
- Insufficient Parent Work Space: there are vacant classrooms on campus that can be used as parent work space
- Insufficient Faculty Workspace: the high school has access to the middle school faculty workspace



HVAC and lighting is the two primary adequacy standard issues campus wide that the district is trying to address. The district has implemented a preventive maintenance plan for its HVAC systems which has resulted in extended life for the majority of its HVAC units. The HVAC systems in La Jicarita Gymnasium are in need of replacement and will require GOB funds. While the district has updated the heating component of the majority of its HVAC units; it has become apparent that the existing HVAC controls need to be updated and the evaporative cooling systems throughout the district cannot provide the student and staff comfort level which translates to student success. The existing evaporative cooling systems are inadequate and do not keep the classrooms within the adequacy standards guidelines.



PISD has implemented a lighting plan is installing LED lighting in all facilities as projects arise and funding is available.

EDUCATIONAL PROGRAM:

\$117,195

The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. The lack of district growth has made it difficult for the district to support a robust educational program, and as stated previously, has resulted in the loss of several programs and teachers, leaving under-utilized space.

PISD has identified the need for an additional middle/high computer lab to better serve its students and is going to renovate the existing home economics program space. This will result in an increased utilization of this abandoned classroom space. The district had to abandon the home economics program due to decreased student enrollment several years ago and does not anticipate re-instating it.



The other educational program need at PISD is to create a restroom within the existing kindergarten classroom. The district is considering demolition of

Total Capital Needs



the existing Pre-K and Kindergarten classroom wing, which would eliminate the need to create a restroom in the existing Kindergarten classroom. The kindergarten program would be relocated to another classroom wing which would be renovated to house the program more effectively.

FACILITY RENEWAL/REPLACEMENT: \$32,000,000

The major need at PISD is facility renewal/REPLACEMENT. The age of existing district facilities require continuous building system updates. The district recognizes that facility renewal is critical in providing a safe, stimulating learning environment; however capital funding is limited and has created a challenge. The district has been systematically replacing or upgrading its facilities as funding allows.

All three schools in the district have construction that is past its useful life with building systems that are in need of replacement and have the potential to impact the district's educational mission. The district may be able to partner with PSCOC / PSFA for facility replacement.

GROWTH: \$1,587,573

This category is typically used to identify areas of facility growth needed for a district to support its educational program; however, for Peñasco Schools this category identifies the areas where the district can reduce its square footage to match the reduction in its student population. Student population in PISD has been declining for several years; however recently it has begun to stabilize. The local area has limited economic opportunity; however, there are signs that surrounding areas could experience some economic growth which could mean people can remain in the PISD area and commute to work. The student population has declined; however, the existing facilities have not reflected the decline.



During this FMP process, discussion of how to reduce existing square footage and bring the district's facilities closer to compliance with PSFA recommended square footage occurred at each meeting. The discussions centered around the cost of maintenance and operations of under-utilized square footage. Section 2.5 identifies the utilization and instructional space needs of each school.

Total Capital Needs



Peñasco Elementary School has several vacant classrooms and its Pre-K - Kindergarten classroom wing is in need of major repair and building system updates. After review of the school utilization, it was determined that the entire Pre-K – Kindergarten classroom wing could be demolished and the students redistributed to an existing classroom wing that is in better condition. The school re-organization would result in renovation of an existing classroom wing to accommodate Pre-K and Kindergarten programs, and demolition of the Pre-K – Kindergarten classroom wing. This would result in a substantial capital cost savings, a much needed reduction of square footage, a higher school utilization rate, and a yearly savings on maintenance and utilities.

There are two double portables that are associated with the elementary school that are being used for storage. It has been determined that these two portables could be disposed of, resulting in maintenance and utility cost savings yearly.



The reduction of student population and loss of elective classes at the middle and high school levels has provided the district with the opportunity to close two vocational classrooms, saving maintenance and utility costs yearly. The district has also moved all instruction out of the middle and high multi-purpose building. It was determined that with the poor condition of the current building and the excess of campus square footage, the district would demolish this building when funds are available.



The district would like to implement its plan to dispose of and demolish these facilities as soon as capital funds are available and start realizing the yearly cost savings.

Life-Health-Safety-Security-Code – ADA Compliance: \$1,729,112

The majority of Life-Health-Safety-Security-Code - ADA Compliance needs at PISD facilities is due to the age of the facilities and the needs have been grandfathered in. These items have been identified in this FMP to alert the district to the potential impact of these items to future projects, but not an immediate item for correction. As facilities are replaced or upgraded, the district might have to address the grandfathered issues, depending on the scope of work identified for a particular facility. The majority of these issues pose no potential impact to school operations at the current time, but are identified to be included in future projects as needed.



There are several life-health-safety-security facility needs that the district will need to address in the next five years. These needs include intercom systems, ADA signage, fire alarm systems, plumbing and walkway repair throughout the

Total Capital Needs



campus. The condition of existing walkways at all schools is a safety issue and has been identified for correction. Site lighting is another major safety need throughout the district that has been identified in this FMP process and the district would like to address as soon as funding allows.

Several items identified in this category relate to accessible height requirements of equipment at all district facilities. There are some restrooms in the district that do not meet current standards and will need to be replaced at some point in the future. There are means of access and egress that do not meet the current ADA standards, but do not need to be addressed at this time.

LOCAL POLICY:

\$\$971,750



The District recognizes the importance of providing an environment which is conducive to learning for students and also providing facilities that support student and community needs. Local Policy needs are identified needs which do not fall into other categories and exceed adequacy standards, yet they are important to the district's mission and vision. Due to the limited availability of funding, PISD has identified minimal local policy needs that relate to student comfort and community involvement. Additional items that PISD would like to address as soon as funding is available include additional parking, shade structures at the high school and athletic field, concessions and restrooms, and expansion of the bus repair area

PREVENTIVE MAINTENANCE:

\$1,260,779



The District recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. The identified preventative maintenance needs are critical to the upkeep of district facilities and will extend the life of the existing facilities. The district has set in place a system where the facility users identify when various finishes such as flooring, ceiling tiles, and window coverings need to be replaced, and when walls need to be painted.

This allows the user to have input as to the items that they feel impact their comfort and ability to use the space as intended.

Exterior building surfaces at all district schools are in need of preventive maintenance to extend the life of the buildings. Paint, stucco, exterior door and window replacement and repair, and roof repair are the major preventive maintenance items to be addressed by the district during this FMP. Drainage and parking lots are among preventive maintenance items that the district has identified as priority needs and will be addresses as funding is available.



TECHNOLOGY:

\$609,180

The District recognizes the importance of keeping its technology up to date. PISD has partnered with PSFA and developed a technology plan that will assure its students are prepared for the 21st century. The District is in the process of

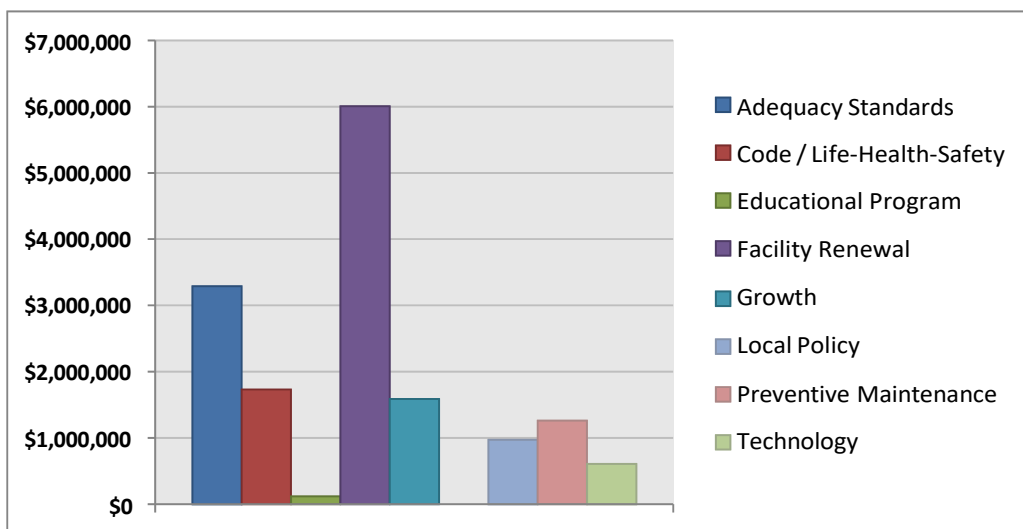
Total Capital Needs



upgrading its technology infrastructure to keep up with the newest advancements. Technology is a tool that the District uses extensively in the classroom and for support services which requires a steady funding source.

TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY: \$47,576,371

The chart and graph below illustrate the probable cost of the needs as they fall into the above identified categories.



FACILITY NEEDS BY FACILITY

The District's identified capital needs cover ALL District facilities; schools and support buildings. The District identified capital needs at each of its facilities as follows:



Peñasco Elementary School: \$5,508,920 Peñasco

Elementary School is located on the campus with Peñasco Middle and High Schools in a remote area of northern New Mexico. The oldest section of Peñasco Elementary School opened in 1965 to serve the district's Pre-Kindergarten -5th grade students. Over the years it has had several building additions including the cafeteria, in 2009 for the entire Pre-K – 12th grade campus. The majority of issues at Peñasco Elementary School are growth and facility renewal related issues and the district is addressing them as funding allows. The district has implemented an aggressive preventive maintenance plan that is keeping the school in safe, comfortable condition for its students and staff. The major items that the district could require GOB funds to address are:



- Updating the HVAC system to air conditioning
- Relocating an existing boiler
- Update the lighting to LED

Total Capital Needs



Updating the intercom system
Updating floor finishes
Repair parking lot
Repair walkways
Replace multi-purpose roof
Demolition of the Pre-K – Kindergarten wing
Renovation of an existing classroom wing to accommodate Pre-K – Kindergarten

There are no sections of Peñasco Elementary School that have been identified to be replaced at this time.

There is an existing classroom wing that has been identified to be renovated to house Pre-K – Kindergarten, including classroom restrooms.

There are major building systems that have been identified to be updated throughout Peñasco Elementary School.

There are two classroom wings of Peñasco Elementary School that need minor renovation at this time.

All sections of Peñasco Elementary School need continued preventive maintenance.

Demolish the Pre-K – Kindergarten wing.

There are no instructional spaces of Peñasco Elementary School that are under consideration for closure at this time.

Peñasco Elementary School is not under consideration for consolidation with any other Peñasco schools.



Peñasco Middle School:

\$2,103,949

The wing of the school where Peñasco Middle School is located opened in 1950 and is part of the original high school building. PSFA has assigned the old gym and the commons area as part of the middle school. The Middle School wing was renovated in 2013, updating existing building systems. The old gym and commons area were not part of the renovation project. Peñasco Middle School serves the needs of its 6th – 8th grade students. The district has implemented an aggressive preventive maintenance plan that is keeping the school in safe, comfortable condition for its students and staff. There are a several large items at Peñasco Middle School that could require GOB funds to address:

- Replace roof at Middle School wing
- Replace roof at Old Gym
- Replace roof at Commons
- Update the HVAC system to include air conditioning
- Update lighting to LED

There are no sections of Peñasco Middle School that have been identified to receive a major renovation.



Total Capital Needs



There are no sections of Peñasco Middle School that need minor renovation at this time.

The commons and old gymnasium of Peñasco Middle School need building systems updates.

All sections of Peñasco Middle School need general maintenance.

All sections of Peñasco Middle School need continued preventive maintenance.

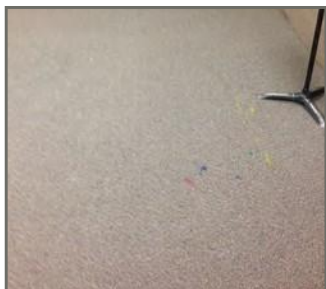
There are no sections of Peñasco Middle School that are identified to be disposed of at this time.

Peñasco High School:

\$5,419,098

The main building of Peñasco High School was opened in 1950 and has had additions in 1956, 1974, 1975, 1977, 1987, and 1996. The last addition was science classrooms in 1996. The district addresses the needs of Peñasco High School as funds allow; however, currently there are not sufficient funds to address all the school's issues. The district has implemented an aggressive preventive maintenance plan that is keeping the school in safe, comfortable condition for its students and staff. There are several large items that could require GOB funds to address:

- Update intercom system
- Replace Roof over 1950 building
- Update HVAC systems to include air conditioning
- Update Lighting systems to LED
- Update Parking Lots'
- Update Site Lighting
- Update Plumbing
- Repair damaged walkways
- Demolish multi-purpose building



The existing home economics classroom is scheduled to be renovated.

All sections of Peñasco High School need continued preventive maintenance. The district has proposed to close two classrooms in the Vocational Building due to lack of students and program funding.

The district has proposed to demolish the multi-purpose building as soon as funding is available.

District School Facilities Total:

\$13,031,967

District Support Facilities:

\$2,544,406

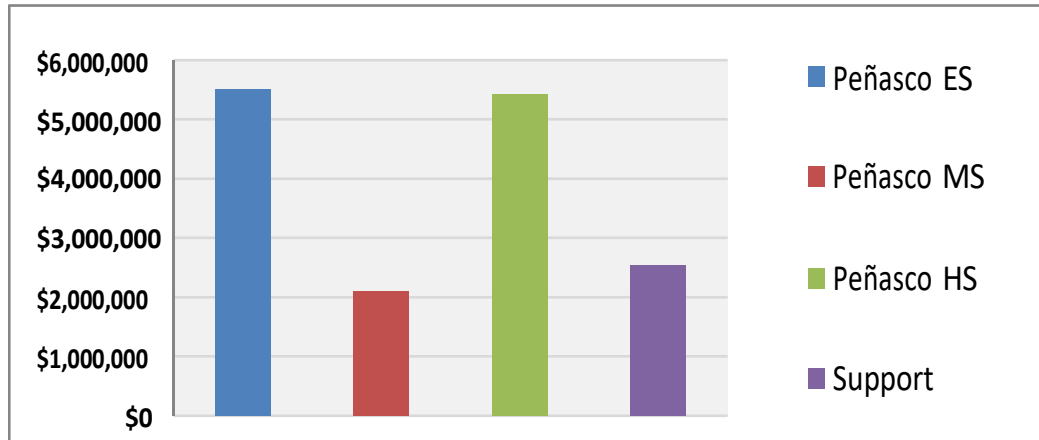
District Total Facility Needs:

\$47,576,371



Total Capital Needs

The graph below illustrates the cost of the needs of each District facility.



FINANCIAL STRATEGIES AND ALTERNATIVE CONSIDERATIONS

PISD priorities and capital needs have been identified to assist the district in developing a relevant capital plan. It is evident that the identified capital needs of \$47,576,371 far exceed the funding capabilities of the district and its identified funding sources for the next five (5) years. It has been an important process for PISD to identify all of its needs, prioritize its needs, and establish a capital plan to guide them in addressing their priorities in an effective order.

The most common capital project funding sources available to PISD are General Obligation Bonds (GOB), Public School Capital Outlay Council (PSCOC/State) funds, direct legislative appropriations, federal programs, e-rate, and grants. PISD has been aggressive and successful in pursuing GOB funding from its community. This has allowed the district to complete capital projects, perform regular maintenance and implement a preventive maintenance program. The limited GOB funds available to the district have resulted in some items of deferred maintenance. Deferred maintenance is substantially more costly than preventive maintenance and should be avoided when possible. The needs identified in this FMP will span several GOB elections, but will allow the district to implement its preventive maintenance program and extend the life of some building systems throughout the district.

PISD has been re-evaluated by PSFA and now has a favorable FAD ranking for to partner with PSCOC/PSFA on capital projects. The district's facilities have FAD rankings that now qualify for PSCOC / PSFA funding. It is recommended that PISD review its FAD ranking frequently and work with their PSFA Regional Manager to verify facility and FAD information. PISD has established a working relationship with PSFA and has aligned its priorities with current FAD rankings of 2, 9, & 29 to be able to enter into a PSCOC / PSFA capital project partnership to replace all facilities.

PISD has requested and been granted direct legislative appropriations in the past; however, these

Total Capital Needs

appropriations are very limited in scope. Federal programs, and grants for capital project are very limited, but PISD does apply for these funds when they are available and applicable, and does receive e-rate funds. PISD has applied for and received limited e-rate assistance for support of its Technology program and has partnered with PSCOC / PSFA to increase its broadband capabilities.

The PISD community has continuously supported the district's maintenance program through SB9 funding. The district has used SB9 funding to address its regular and preventive maintenance needs which is extending the life of several building systems. PISD has recently developed and implemented a Preventative Maintenance Plan (PMP) which will be funded through support from PSFA.

Information regarding the state's "Right Size Initiative" was presented to and discussed by district representatives and the FMP Advisory Committee. PISD was encouraged to include reduction of under-utilized square footage in their long term planning. As a result, the district has identified several areas where it can demolish unused space, re-organize existing space which will result in demolition of under-utilized space, and closure of un-used space. These initiatives will result in a cost savings of capital funds, maintenance and utilities. It is recommended that the district continue the discussion of closure or demolition of under-utilized spaces at each school.

The chart on the following page identifies all of the capital needs sorted by category. For a detailed list of capital needs by facility, refer to Sections 3.3 and 4.1.

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Estimate of Probable Costs

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
FAD/FMAR	PES	1965	Elementary		Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed	10,740	sf	\$1	\$10,740	\$13,962	
FAD/FMAR	PES	1970	Primary 1 K-wing		Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed	10,619	sf	\$1	\$10,619	\$13,809	
FAD/FMAR	PES	1974	Primary 2 2-3 Wing		Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed	9,292	sf	\$1	\$9,292	\$12,080	
FAD/FMAR	PES	1985	Library		Air/Ventilation Equipment	AdqStd	BS-SB9	Install air conditioning	6,028	sf	\$1	\$6,028	\$7,836	
								Install air conditioning						
FAD/FMAR	PES	1998	PE Building	PE Building (1998)	Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed.	10,728	sf	\$1	\$10,728	\$13,946	
FAD/FMAR	PHS	1950	Original 1950 M		Air/Ventilation Equipment	AdqStd	BS-SB9		11,970	sf	\$1	\$11,970	\$15,561	
FAD/FMAR	PHS	1956	Multipurpose Bldg.		Air/Ventilation Equipment	AdqStd	N/A	Update as needed				\$0	\$0	
FAD/FMAR	PHS	1975	Fine Arts Addition		Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed	8,204	sf	\$1	\$8,204	\$10,665	
FAD/FMAR	PHS	1977	La Jicarita Gym		Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed	14,568	sf	\$1	\$14,568	\$18,938	
FAD/FMAR	PHS	1987	La Jicarita Gym Addition		Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed	6,176	sf	\$1	\$6,176	\$8,029	
FAD/FMAR	PHS	1996	Science Wing		Air/Ventilation Equipment	AdqStd	BS-SB9	Update as needed	5,834	sf	\$1	\$5,834	\$7,584	
Dist.	PMS	1950	MS Campus		Communications/Security	AdqStd	BS-GOB	Update Communications / Security	30,697	sf	\$3	\$92,091	\$119,718	
								Upgrade HVAC controls and install air conditioning.						
FAD/FMAR	PES	1965	Elementary		HVAC	AdqStd	BS-GOB		10,619	sf	\$15	\$159,285	\$207,071	
Dist.	PES	1970	Primary 1 K-wing		HVAC	AdqStd	BS-GOB	Update HVAC controls and install air conditioning	10,619	sf	\$15	\$159,285	\$207,071	
Dist.	PES	1970	Primary 1 K-wing	Mechanical	HVAC	AdqStd	BS-SB9	Move boiler from below floor to above floor	1	ea.	\$1,500	\$1,500	\$1,950	
Dist.	PES	1974	Primary 2 2-3 Wing		HVAC	AdqStd	BS-GOB	Update HVAC controls and install air conditioning	9,292	sf	\$15	\$139,380	\$181,194	
								Update HVAC controls and Install air conditioning						
FAD/FMAR	PES	1985	Library	Library (1985)	HVAC	AdqStd	BS-GOB		6,028	sf	\$15	\$90,420	\$117,546	
								Update HVAC controls and Install air conditioning						
FAD/FMAR	PES	1998	PE Building	PE Building (1998)	HVAC	AdqStd	BS-GOB		10,728	sf	\$15	\$160,920	\$209,196	
Dist.	PES	2001	Science/Computer	Office	HVAC	AdqStd	BS-SB9	Install heater	1	ea.	\$500	\$500	\$650	
								Update HVAC controls and install air conditioning except La Jicarita Gym and Multi-Purpose						
Dist.	PHS	1950	High School Campus		HVAC	AdqStd	BS-GOB		44,511	sf	\$15	\$667,665	\$867,965	
								Install cooling.						
FAD/FMAR	PHS	1956	Multipurpose Bldg.		HVAC	AdqStd	N/A					\$0	\$0	
Dist.	PHS	1996	Science Wing	Science wing classrooms	HVAC	AdqStd	BS-GOB	Install Individual room Thermostats	5,834	sf	\$15	\$87,510	\$113,763	
								Update all light fixtures to LED						
FAD/FMAR	PES	1965	Elementary		Lighting/Branch Circuits	AdqStd	BS-GOB		10,740	sf	\$4	\$42,960	\$55,848	
								Update all light fixtures with LED						
FAD/FMAR	PES	1970	Primary 1 K-wing		Lighting/Branch Circuits	AdqStd	BS-GOB		10,619	sf	\$4	\$42,476	\$55,219	
								Update all light fixtures with LED						
FAD/FMAR	PES	1974	Primary 2 2-3 Wing		Lighting/Branch Circuits	AdqStd	BS-GOB		9,292	sf	\$4	\$37,168	\$48,318	
								Update all light fixtures with LED						
FAD/FMAR	PES	1985	Library	Library (1985)	Lighting/Branch Circuits	AdqStd	BS-GOB		6,028	sf	\$4	\$24,112	\$31,346	
								Update all light fixtures with LED						
Dist.	PES	1998	PE Building	PE Building (1998)	Lighting/Branch Circuits	AdqStd	BS-GOB		10,728	sf	\$4	\$42,912	\$55,786	
								Update all light fixtures and switch to LED						
Dist.	PHS	1950	Original 1950 M (1983)		Lighting/Branch Circuits	AdqStd	BS-GOB		11,970	sf	\$4	\$47,880	\$62,244	
								Update all light fixtures with LED						
Dist.	PHS	1956	Multipurpose Bldg.		Lighting/Branch Circuits	AdqStd	BS-GOB		3,502	sf	\$4	\$14,008	\$18,210	
								Update all light fixtures and switch to LED						
Dist.	PHS	1974	Vocational Building		Lighting/Branch Circuits	AdqStd	BS-GOB		18,503	sf	\$4	\$74,012	\$96,216	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY CATEGORY

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
FAD/FMAR	PHS	1975	Fine Arts Addition		Lighting/Branch Circuits	AdqStd	BS-GOB	Update all light fixtures withLED	8,204	sf	\$4	\$32,816	\$42,661	
FAD/FMAR	PHS	1977	La Jicarita Gym		Lighting/Branch Circuits	AdqStd	BS-GOB	Update all light fixtures withLED	14,568	sf	\$4	\$58,272	\$75,754	
Dist.	PHS	1987	La Jicarita Gym Addition		Lighting/Branch Circuits	AdqStd	BS-GOB	Update all light fixtures with LED	6,176	sf	\$4	\$24,704	\$32,115	
Dist.	PHS	1996	Science Wing		Lighting/Branch Circuits	AdqStd	BS-GOB	Update all light fixtures to LED	5,834	sf	\$4	\$23,336	\$30,337	\$3,291,926
Dist.	PES	1970	Primary 1 K-wing			EdPro	MISC-GOB	Create restroom/changing room for Kindergarten clrm	90	sf	\$300	\$27,000	\$35,100	
GS	PHS	1974	Vocational Building	Home economics		EdPro	MISC-GOB	Convert to Computer Lab	1,263	sf	\$50	\$63,150	\$82,095	\$117,195
GS	SUPPORT	2008	Athletic field	All weather track & field event surfaces	Athletic field	FacRen	BS-GOB	Remove damaged track surface, sterilize subgrade, apply pigmented binder & structural spray, restripe	1	ea	\$90,000	\$90,000	\$117,000	
GS	SUPPORT	2008	Athletic field	Soccer field	Athletic field	FacRen	BS-GOB	Install artificial turf	1	ea	\$900,000	\$900,000	\$1,170,000	
Dist.	SUPPORT	2008	Athletic field	All weather field event surfaces	Athletic field	FacRen	BS-GOB	Field events runway is uneven & needs to be replaced	1	ea	\$15,000	\$15,000	\$19,500	
FAD/FMAR	PES	1985	Library		Ceiling Finishes	FacRen	BS-SB9	Update as needed	6,028	sf	\$2	\$12,056	\$15,673	
GS	PHS	1974	Vocational Building	Metal shop balcony & storage	Ceiling finishes	FacRen	BS-SB9	Replace damaged acoustic tile	144	sf	\$6	\$864	\$1,123	
FAD/FMAR	PHS	1975	Fine Arts Addition		Ceiling Finishes	FacRen	BS-SB9	Update as needed	8,204	sf	\$1	\$8,204	\$10,665	
FAD/FMAR	PHS	1977	La Jicarita Gym		Ceiling Finishes	FacRen	BS-SB9	Update as needed	14,568	sf	\$1	\$14,568	\$18,938	
Dist.	PMS	1950	Old Gym	Gym	Ceiling Finishes	FacRen	BS-GOB	Remove existing ceiling treatment and replace with new ceiling finish	8,000	sf	\$15	\$120,000	\$156,000	
GS	PMS	1982	MS Classroom Hall	Commons vestibules	Exterior doors & windows	FacRen	BS-SB9	Upgrade door closures	4	ea.	\$500	\$2,000	\$2,600	
FAD/FMAR	PES	1965	Elementary		Exterior Doors and Windows	FacRen	BS-SB9	Replacing all exterior door hardware: 2016-17	18	ea.	\$500	\$9,000	\$11,700	
FAD/FMAR	PES	1965	Elementary		Exterior Doors and Windows	FacRen	BS-GOB	Replacing all exterior windows	550	sf	\$200	\$110,000	\$143,000	
FAD/FMAR	PES	1985	Library		Exterior Doors and Windows	FacRen	BS-SB9	Replacing door hardware as needed	5	ea.	\$350	\$1,750	\$2,275	
GS	PHS	1977	La Jicarita Gym	East lobby entrance	Exterior walls	FacRen	BS-SB9	Replace insulated wall panels	112	sf	\$25	\$2,800	\$3,640	
GS	SUPPORT	SITE	Athletic field shed	Siding	Exterior walls	FacRen	BS-SB9	Replace T-111 siding & paint	75	sf	\$14	\$1,050	\$1,365	
GS	PES	1965	Elementary	Classroom wing	Exterior windows & doors	FacRen	BS-SB9	Replace window screens - 3025	550	sf	\$5	\$2,750	\$3,575	
GS	PES	1965	Elementary	Corridor exit	Exterior windows & doors	FacRen	BS-SB9	Replace wd doors w/ HM - 3070	2	ea.	\$3,500	\$7,000	\$9,100	
GS	PES	2001	Science/Computer	Classrooms	Exterior windows & doors	FacRen	BS-SB9	Replace window screens - 6060	15	ea.	\$125	\$1,875	\$2,438	
GS	PES	2001	Science/Computer	Office addition	Exterior windows & doors	FacRen	BS-SB9	Replace screens 6060	16	ea.	\$125	\$2,000	\$2,600	
Dist.	PHS	1950	Original 1950 M (1983)	West center classroom	Exterior windows & doors	FacRen	BS-SB9	Replace broken window locks	2	ea.	\$75	\$150	\$195	
FAD/FMAR	PHS	1956	Multipurpose Bldg.	Clerestory windows	Exterior windows & doors	FacRen	BS-GOB	Upgrade to dbl insul windows - 4050	30	ea.	\$500	\$15,000	\$19,500	
FAD/FMAR	PHS	1956	Multipurpose Bldg.	East & west elevations	Exterior windows & doors	FacRen	BS-GOB	Upgrade HM door, frame & 3' x 3' side lite to dbl insulated glazing	4	ea.	\$3,500	\$14,000	\$18,200	
GS	PHS	1974	Vocational Building	Clerestory windows	Exterior windows & doors	FacRen	BS-GOB	Upgrade to dbl insul windows - 2040	32	ea.	\$1,600	\$51,200	\$66,560	
GS	PHS	1974	Vocational Building		Exterior windows & doors	FacRen	BS-SB9	Replace Clerestory windows	250	sf	\$200	\$50,000	\$65,000	
Dist.	PHS	1975	Fine Arts Addition	Fine Arts Corridor NE vest & W courtyard	Exterior windows & doors	FacRen	BS-SB-9	Replace exterior windows	275	sf	\$200	\$55,000	\$71,500	
GS	PHS	1975	Fine Arts Addition	Fine Arts Corridor NE vest & W courtyard	Exterior windows & doors	FacRen	BS-SB-9	Replace HM doors, frames & hardware - 6070	2	ea.	\$10,000	\$20,000	\$26,000	
GS	PHS	1977	La Jicarita Gym	East lobby entrance	Exterior windows & doors	FacRen	BS-GOB	Replace Storefront	500	sf	\$200	\$100,000	\$130,000	
GS	PHS	1987	La Jicarita Gym Addition	Weight room addition corridor	Exterior windows & doors	FacRen	BS-SB9	Replace wood doors w/ HM doors, reuse hdwr - 6070	1	ea.	\$5,000	\$5,000	\$6,500	
Dist.	PHS	1996	Science Wing	Office	Exterior windows & doors	FacRen	BS-SB-9	Replace exterior windows	80	sf	\$200	\$16,000	\$20,800	
GS	PHS	1996	Science Wing	Science wing SE vestibule	Exterior windows & doors	FacRen	BS-SB9	Replace door hardware 6070	1	ea.	\$350	\$350	\$455	
GS	SUPPORT	SITE	Athletic field portable	North elevation	Exterior windows & doors	FacRen	N/A	Replace single pane windows with dbl insulated units - 3026	0	ea.		\$0	\$0	
FAD/FMAR	PHS	1950	Original 1950 M		Exterior Windows and Doors	FacRen	BS-GOB	Updating as needed.	1	ea.	\$225,000	\$225,000	\$292,500	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing	Floor finishes	FacRen	BS-SB9	Replace carpet	4,250	sf	\$6	\$25,500	\$33,150	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing storage Rm	Floor finishes	FacRen	BS-SB9	Replace VCT & base	140	sf	\$6	\$840	\$1,092	

Estimate of Probable Costs

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
GS	PES	1970	Primary 1 K-wing	Pre-K health wing NT classroom	Floor finishes	FacRen	BS-SB9	Replace VCT & base to storage room	4	sf	\$6	\$24	\$31	
FAD/FMAR	PES	1970	Primary 1 K-wing		Floor Finishes	FacRen	N/A	Update all carpet: See above				\$0	\$0	
GS	PES	1985	Library	Library corridor	Floor finishes	FacRen	BS-SB9	Replace VCT & base	468	sf	\$6	\$2,808	\$3,650	
FAD/FMAR	PES	1998	PE Building	PE Building (1998)	Floor Finishes	FacRen	BS-GOB	Upgrade flooring,	8,500	sf	\$8	\$68,000	\$88,400	
GS	PES	2001	Science/Computer	Science labe	Floor finishes	FacRen	BS-SB9	Replace carpet	2,000	sf	\$6	\$12,000	\$15,600	
GS	PES	2001	Science/Computer	Office addition office	Floor finishes	FacRen	BS-SB9	Replace carpet	162	sf	\$6	\$972	\$1,264	
GS	PES	2001	Science/Computer	Office addition Science labs	Floor finishes	FacRen	BS-SB9	Replace VCT & base	1,836	sf	\$6	\$11,016	\$14,321	
FAD/FMAR	PHS	1950	Original 1950 M		Floor Finishes	FacRen	BS-SB9	Update as needed.	8,250	sf	\$6	\$49,500	\$64,350	
GS	PHS	1950	Original 1950 M (1983)	Janitor closet, storage	Floor finishes	FacRen	BS-SB9	Install new subfloor, VCT & base	100	sf	\$6	\$600	\$780	
FAD/FMAR	PHS	1956	Multipurpose Bldg.		Floor Finishes	FacRen	N/A	Update VCT as needed.	2,520	sf	\$6	\$15,120	\$19,656	
FAD/FMAR	PHS	1974	Vocational Building		Floor Finishes	FacRen	BS-SB9	Update as needed.	500	sf	\$6	\$3,000	\$3,900	
GS	PHS	1974	Vocational Building	CAD lab	Floor finishes	FacRen	BS-SB9	Replace damaged VCT	816	sf	\$6	\$4,896	\$6,365	
FAD/FMAR	PHS	1975	Fine Arts Addition		Floor Finishes	FacRen	BS-SB9	Update VCT as needed.	2,500	sf	\$6	\$15,000	\$19,500	
GS	PHS	1975	Fine Arts Addition	Band practice rm	Floor finishes	FacRen	BS-SB9	Recarpet	150	sf	\$6	\$900	\$1,170	
GS	PHS	1977	La Jicarita Gym	South ticket sales, hall to men's & women's locker rooms	Floor finishes	FacRen	BS-SB9	Replace VCT & base	420	sf	\$6	\$2,520	\$3,276	
GS	PHS	1987	La Jicarita Gym Addition	Ticket Sales & Hall	Floor Finishes	FacRen	BS-SB9	Replace VCT	120	sf	\$6	\$720	\$936	
FAD/FMAR	PHS	1987	La Jicarita Gym Addition		Floor Finishes	FacRen	N/A	10-4-2011 DNS: New floor tile being installed near weight room 508 S.F.				\$0	\$0	
Dist.	PHS	1996	Science Wing		Floor Finishes	FacRen	BS-SB9	Replace flooring in 125H	1,272	sf	\$6	\$7,632	\$9,922	
GS	SUPPORT	????	ADMIN.	Corridor, boardroom, offices	Floor finishes	FacRen	BS-SB9	Replace carpet	2,100	sf	\$6	\$12,600	\$16,380	
Dist.	PMS	1950	MS Classroom Hall	Classroom Wing	HVAC	FacRen	SB-GOB	Update HVAC system: Install air conditioning	10,835	sf	\$13	\$140,855	\$183,112	
Dist.	PMS	1950	Old Gym		HVAC	FacRen	SB-GOB	Update HVAC system: Install air conditioning	12,432	sf	\$10	\$124,320	\$161,616	
Dist.	PMS	1982	Commons		HVAC	FacRen	SB-GOB	Update HVAC system: Install air conditioning	3,560	sf	\$13	\$46,280	\$60,164	
Dist.	PMS	1982	Library		HVAC	FacRen	SB-GOB	Update HVAC system: Install air conditioning	3,870	sf	\$13	\$50,310	\$65,403	
GS	PES	1965	Elementary	Classroom wing	Institutional Equipment	FacRen	BS-SB9	Room signage not ADA compliant	16	ea.	\$50	\$800	\$1,040	
FAD/FMAR	PHS	1956	Multipurpose Bldg.		Institutional Equipment	FacRen	N/A					\$0	\$0	
FAD/FMAR	PHS	1975	Fine Arts Addition		Institutional Equipment	FacRen	LHSS-SB9	Update as needed	1	ea.	\$2,500	\$2,500	\$3,250	
FAD/FMAR	PHS	1977	La Jicarita Gym		Institutional Equipment	FacRen	LHSS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
Dist.	PMS	1950	Old Gym	Gym	Institutional Equipment	FacRen	BS-SB9	Replace 2 scoreboards	2	ea.	\$12,500	\$25,000	\$32,500	
Dist.	PMS	1950	Old Gym	Gym	Institutional Equipment	FacRen	BS-SB9	Replace 2 adjustable basketball backstops	2	ea.	\$15,000	\$30,000	\$39,000	
GS	PES	1965	Elementary	Classroom wing	Interior doors, partitions, stairs, elevator	FacRen	BS-SB9	Replace FR wood doors & hardware - 7070	14	ea.	\$1,750	\$24,500	\$31,850	
FAD/FMAR	PHS	1956	Multipurpose Bldg.		Interior Doors, Partitions, Stairs, Elevator	FacRen	N/A	Update as needed				\$0	\$0	
GS	PHS	1974	Vocational Building	Main entry	Interior doors, partitions, stairs, elevator	FacRen	BS-SB9	Replace HM doors, frames & hardware - 6070	1	ea.	\$10,000	\$10,000	\$13,000	
GS	PHS	1975	Fine Arts Addition		Interior doors, partitions, stairs, elevator	FacRen	N/A	Wire glass used for door, sidelights & corridor windows				\$0	\$0	
GS	PHS	1975	Fine Arts Addition	Fine Arts Corridor NE vestibule	Interior doors, partitions, stairs, elevator	FacRen	BS-SB9	Replace HM doors, frames & hardware - 6070	1	ea.	\$10,000	\$10,000	\$13,000	

Estimate of Probable Costs

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
GS	PHS	1996	Science Wing	Science wing SW vestibule	Interior doors, partitions, stairs, elevator	FacRen	BS-SB9	Replace HM door, frame & hardware - 6070	1	ea.	\$10,000	\$10,000	\$13,000	
GS	PMS	1982	MS Library	Commons vestibules	Interior doors, partitions, stairs, elevator	FacRen	BS-SB9	Upgrade door closures	4	ea.	\$500	\$2,000	\$2,600	
FAD/FMAR	PHS	1950	Original 1950 M		Interior Walls	FacRen	BS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
FAD/FMAR	PHS	1956	Multipurpose Bldg.		Interior Walls	FacRen	N/A				\$0	\$0		
Dist.	PMS	1950	Old Gym	Gym	Interior Walls	FacRen	BS-GOB	Remove existing wall treatment and replace with new wall finish	8,840	sf	\$15	\$132,600	\$172,380	
Dist.	PHS	1977	La Jicarita Gym	Gym	Institutional Equipment	FacRen	BS-SB9	Replace 2 scoreboards	2	ea	\$12,500	\$25,000	\$32,500	
FAD/FMAR	PHS	1950	Original 1950 M		Other Electrical Systems	FacRen	BS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
FAD/FMAR	PHS	1956	Multipurpose Bldg.		Other Electrical Systems	FacRen	N/A	Update as needed			\$0	\$0		
FAD/FMAR	PHS	1975	Fine Arts Addition		Other Electrical Systems	FacRen	BS-SB9	Update as needed	1	ea.	\$750	\$750	\$975	
FAD/FMAR	PHS	1977	La Jicarita Gym		Other Electrical Systems	FacRen	BS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
FAD/FMAR	PHS	1987	La Jicarita Gym Addition		Other Electrical Systems	FacRen	BS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
FAD/FMAR	PHS	1996	Science Wing		Other Electrical Systems	FacRen	BS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
GS	PES	1965	Elementary		Other equipment	FacRen	BS-GOB	Casework beyond life span	200	lf	\$350	\$70,000	\$91,000	
GS	PES	1965	Elementary		Other equipment	FacRen	BS-SB9	Replace window blinds - 3040	550	sf	\$5	\$2,750	\$3,575	
GS	PES	1970	Primary 1 K-wing		Other equipment	FacRen	BS-SB9	Replace window blinds - 3040	400	sf	\$5	\$2,000	\$2,600	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing	Other equipment	FacRen	BS-GOB	Casework beyond life span	220	sf	\$350	\$77,000	\$100,100	
GS	PES	1974	Primary 2 2-3 Wing		Other equipment	FacRen	BS-SB9	Replace window blinds - 3040	750	sf	\$5	\$3,750	\$4,875	
GS	PES	1985	Library		Other equipment	FacRen	BS-SB9	Replace window blinds - 3040	750	sf	\$5	\$3,750	\$4,875	
GS	PES	1998	PE Building	PE Building (1998)	Other equipment	FacRen	BS-GOB	Casework beyond life span	20	lf	\$350	\$7,000	\$9,100	
GS	PES	1998	PE Building	PE Building (1998)	Other equipment	FacRen	N/A	Upgrade built-in folding tables	8	ea.	\$0	\$0	\$0	
GS	PES	2001	Science/Computer		Other equipment	FacRen	BS-SB9	Replace window blinds - 3040	400	sf	\$5	\$2,000	\$2,600	
GS	PHS	1950	Original 1950 M (1983)	West classroom wing	Other equipment	FacRen	BS-SB9	Replace window blinds - 4030	20	ea.	\$75	\$1,500	\$1,950	
FAD/FMAR	PHS	1956	Multipurpose Bldg.		Other Equipment	FacRen	N/A				\$0	\$0		
GS	PHS	1974	Vocational Building	Classroom	Other equipment	FacRen	BS-SB9	Replace damaged window blinds - 2640	4	ea.	\$75	\$300	\$390	
GS	PHS	1975	Fine Arts Addition		Other equipment	FacRen	BS-SB9	Replace window blinds - 3030	8	ea.	\$75	\$600	\$780	
GS	PHS	1975	Fine Arts Addition		Other equipment	FacRen	BS-SB9	Replace window blinds - 8040	2	ea.	\$250	\$500	\$650	
Dist.	PHS	1977	La Jicarita Gym	Gym	Other equipment	FacRen	BS-GOB	Replace bleachers	500	ea.	\$200	\$100,000	\$130,000	
Dist.	PHS	1977	La Jicarita Gym	Gym storage	Other equipment	FacRen	BS-SB9	Replace alum folding ceiling access ladder	1	ea.	\$500	\$500	\$650	
GS	PHS	1996	Science Wing	Science wing classrooms	Other equipment	FacRen	BS-SB9	Replace window blinds - 4040	14	ea.	\$125	\$1,750	\$2,275	
GS	SUPPORT	????	Maintenance bldg.	Staff lounge	Other equipment	FacRen	BS-SB9	Casework beyond life span	15	lf	\$350	\$5,250	\$6,825	
FAD/FMAR	PHS	Site	HS Campus		Playground Equipment	FacRen	BS-SB9	Update as needed.	1	ea.	\$25,000	\$25,000	\$32,500	
Dist.	PHS	1977	La Jicarita Gym	North janitor closet	Plumbing	FacRen	BS-SB9	Replace mop sink faucet	1	ea.	\$250	\$250	\$325	
FAD/FMAR	PHS	1996	Science Wing		Plumbing	FacRen	BS-SB9	Update Women's and Men's restrooms	180	sf	\$200	\$36,000	\$46,800	
Dist.	PES	1974	Primary 2 2-3 Wing		Roof	FacRen	BS-GOB	Replace roof	9,292	sf	\$20	\$185,840	\$241,592	
Dist.	PES	1998	PE Building	PE Building (1998)	Roof	FacRen	BS-GOB	Roof leaks - standing seam Replace Roof	10,728	sf	\$25	\$268,200	\$348,660	
Dist.	PHS	1950	Original 1950 M		Roof	FacRen	BS-GOB	Replace Roof	11,970	sf	\$25	\$299,250	\$389,025	
Dist.	PMS	1950	MS Classroom Hall	Roof	Roof	FacRen	BS-GOB	Replace with metal roof	10,835	sf	\$25	\$270,875	\$352,138	
Dist.	PMS	1950	Old Gym	Roof	Roof	FacRen	BS-GOB	Replace with metal roof	12,432	sf	\$25	\$310,800	\$404,040	
Dist.	PMS	1982	Commons	Roof	Roof	FacRen	BS-GOB	Replace with metal roof	3,560	sf	\$25	\$89,000	\$115,700	
GS	SUPPORT	SITE	Athletic field shed	Roof	Roof	FacRen	BS-SB9	Replace asphalt shingles	360	sf	\$10	\$3,600	\$4,680	
FAD/FMAR	PHS	Site	HS Campus		Site Specialties	FacRen	BS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
FAD/FMAR	PHS	Site	HS Campus		Site Utilities	FacRen	BS-SB9	Update as needed	1	ea.	\$2,500	\$2,500	\$3,250	
GS	PMS	1950	MS Classroom Hall	Downspout drop inlet - NE en	Site utilities	FacRen	BS-SB9	Replace 2'x2' conc drop inlet @ downspout	1	ea.	\$350	\$350	\$455	
FAD/FMAR	PES	1965	Elementary		Wall Finishes	FacRen	BS-SB9	Update as needed	10,740	sf	\$1	\$10,740	\$13,962	
FAD/FMAR	PES	1970	Primary 1 K-wing		Wall Finishes	FacRen	BS-SB9	Update as needed	10,619	ea.	\$1	\$10,619	\$13,805	
FAD/FMAR	PES	1974	Primary 2 2-3 Wing		Wall Finishes	FacRen	BS-SB9	Update as needed	9,292	ea.	\$1	\$9,292	\$12,080	
FAD/FMAR	PES	1985	Library	Library (1985)	Wall Finishes	FacRen	BS-SB9	Update as needed	6,028	ea.	\$1	\$6,028	\$7,836	

Estimate of Probable Costs

NEEDS BY CATEGORY

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
FAD/FMAR	PES	1998	PE Building	PE Building (1998)	Wall Finishes	FacRen	BS-SB9	Update as needed	10,728	ea.	\$1	\$10,728	\$13,946	
FAD/FMAR	PES	2001	Science/Computer	Science/Computer (2001)	Wall Finishes	FacRen	BS-SB9	Update as needed	4,595	ea.	\$1	\$4,595	\$5,974	
Dist.	PHS	1974	Vocational Building	Metal shop	Wall Finishes	FacRen	BS-SB9	Paint walls	1,500	sf	\$3	\$4,500	\$5,850	
FAD/FMAR	PHS	1987	La Jicarita Gym Addition		Wall Finishes	FacRen	BS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
FAD/FMAR	PHS	1996	Science Wing		Wall Finishes	FacRen	BS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	\$6,008,856
Dist.	PES	1974	Primary 2			Growth	MISC-GOB	Renovate existing classroom for Pre-K - 3	9,292	sf	\$75	\$696,900	\$905,970	
Dist.	PHS	1956	Multipurpose Bldg.			Growth	MISC-GOB	Demolish entire building	3,502	sf	\$25	\$87,550	\$113,815	
Dist.	SUPPORT	????	Residence	Building structure		Growth	MISC-GOB	Demo entire bldg., foundation & utilities	1,200	sf	\$10	\$12,000	\$15,600	
GS	SUPPORT	????	Portable #1	All areas		Growth	MISC-GOB	Demolish	1,792	sf	\$0	\$0	\$0	
GS	SUPPORT	????	Portable #2	All areas		Growth	MISC-GOB	Demolish	1,792	sf	\$0	\$0	\$0	\$1,587,573
Dist.	PHS	1977	La Jicarita Gym	All areas	Communications / Security	L-H-S-S	LHSS-SB9	Bldg. has no phone service	1	ea.	\$4,000	\$4,000	\$5,200	
FAD/FMAR	PES	1998	PE Building	PE Building (1998)	Communications and Security	L-H-S-S	LHSS-SB9	Install intercom	10,728	sf	\$2	\$21,456	\$27,893	
Dist.	PES	1965	Elementary		Communications/Security	L-H-S-S	LHSS-SB9	Update communications	10,619	sf	\$2	\$21,238	\$27,609	
Dist.	PES	1970	Primary 1 K-wing		Communications/Security	L-H-S-S	LHSS-SB9	Update communications	10,740	sf	\$2	\$21,480	\$27,924	
Dist.	PES	1974	Primary 2 2-3 Wing		Communications/Security	L-H-S-S	LHSS-SB9	Update Communications / Security except 1970 addition	9,292	sf	\$2	\$18,584	\$24,159	
Dist.	PES	1985	Library		Communications/Security	L-H-S-S	LHSS-SB9	Update Communications / Security except 1970 addition	6,028	sf	\$2	\$12,056	\$15,673	
Dist.	PHS	1950	High School Campus		Communications/Security	L-H-S-S	LHSS-SB9	Update Communications / Security except La Jicarita Gym and Multi-Purpose	44,511	sf	\$3	\$133,533	\$173,593	
Dist.	PHS	1977	La Jicarita Gym		Communications/Security	L-H-S-S	LHSS-SB9	Install telephone service	1	ea.	\$3,500	\$3,500	\$4,550	
FAD/FMAR	PES	1974	Primary 2 2-3 Wing		Emergency Light and Power	L-H-S-S	LHSS-SB9	Update as needed	1	ea.	\$1,500	\$1,500	\$1,950	
FAD/FMAR	PES	1985	Library		Emergency Light and Power	L-H-S-S	LHSS-SB9	Update as needed	1	ea.	\$1,250	\$1,250	\$1,625	
GS	PMS	1950	MS Classroom Hall	Clinic	Exterior doors & windows	L-H-S-S	LHSS-SB9	Reverse swing of door in relation to HC ramp - currently not ADA compliant	1	ea.	\$5,000	\$5,000	\$6,500	
GS	PES	1974	Primary 2 2-3 Wing	East of 1st grd CR	Exterior windows & doors	L-H-S-S	LHSS-SB9	Ext door sill height not ADA compliant	1	ea.	\$150	\$150	\$195	
Dist.	PES	1998	PE Building	PE Building (1998)	Exterior windows & doors	L-H-S-S	LHSS-SB9	Install ADA compliant entry doors	2	ea.	\$5,000	\$10,000	\$13,000	
Dist.	PES	2001	Science/Computer	Entry	Exterior windows & doors	L-H-S-S	LHSS-SB9	Install ADA compliant doors	1	ea.	\$5,000	\$5,000	\$6,500	
Dist.	PES	2009	Cafeteria	Cafeteria	Exterior windows & doors	L-H-S-S	LHSS-SB9	Install ADA compliant entry doors	2	ea.	\$5,000	\$10,000	\$13,000	
Dist.	PHS	1950	Original 1950 M (1983)	Entry	Exterior windows & doors	L-H-S-S	LHSS-SB9	Install ADA compliant entry doors	1	ea.	\$5,000	\$5,000	\$6,500	
Dist.	PHS	1975	Fine Arts Addition	Fine Arts to Gym	Exterior windows & doors	L-H-S-S	LHSS-SB9	Install a ADA door	1	ea.	\$5,000	\$5,000	\$6,500	
Dist.	SUPPORT	????	ADMIN.	Entry	Exterior windows & doors	L-H-S-S	LHSS-SB9	Install ADA compliant doors	1	ea.	\$5,000	\$5,000	\$6,500	
FAD/FMAR	PES	Site	ES Campus	ES: Campus	Fencing	L-H-S-S	LHSS-GOB	Install additional perimeter fencing	1,000	lf	\$75	\$75,000	\$97,500	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing NT office	Fire detection / alarm	L-H-S-S	LHSS-SB9	Missing strobe	1	ea.	\$250	\$250	\$325	
FAD/FMAR	PHS	1977	La Jicarita Gym		Fire Detection/Alarm	L-H-S-S	LHSS-SB9	Install Voice Alarm	1	ea.	\$3,500	\$3,500	\$4,550	
FAD/FMAR	PHS	1987	La Jicarita Gym Addition		Fire Detection/Alarm	L-H-S-S	LHSS-SB9	Install Voice Alarm	1	ea.	\$1,250	\$1,250	\$1,625	

Estimate of Probable Costs

NEEDS BY CATEGORY

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
FAD/FMAR	PHS	1950	Original 1950 M		Fire Sprinklers	L-H-S-S	N/A	10-4-2011 DNS: Only in the custodian area.				\$0	\$0	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing janitor closet	Floor finishes	L-H-S-S	LHSS-SB9	Possible asbestos containing 9"x9" VAT & black mastic. Remove existing flooring and replace.	825	sf	\$20	\$16,500	\$21,450	
GS	SUPPORT	????	ADMIN.	Boardroom	Floor finishes	L-H-S-S	LHSS-SB9	No ADA access to board member bench	1	ea	\$500	\$500	\$650	
GS	PHS	1975	Fine Arts Addition	Journalism	Foundation/slab/structure	L-H-S-S	LHSS-SB9	Ramp slope not ADA compliant, needs handrails	20	sf	\$75	\$1,500	\$1,950	
Dist.	PMS	1950	MS Classroom Hall	Teacher's lounge	HVAC	L-H-S-S	LHSS-SB9	Add range hood w/ fire suppression system	1	ea.	\$2,500	\$2,500	\$3,250	
GS	PES	1965	Elementary	Corridor	Institutional Equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	0	ea.		\$0	\$0	
GS	PES	1965	Elementary	Boys & girls gang restrooms	Institutional Equipment	L-H-S-S	LHSS-SB9	Add vertical grab bar to HC toilet	2	ea.	\$125	\$250	\$325	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing	Institutional Equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	3	ea.		\$0	\$0	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing corridor	Institutional Equipment	L-H-S-S	LHSS-SB9	No room signage	30	ea.	\$50	\$1,500	\$1,950	
GS	PES	1974	Primary 2 2-3 Wing	Corridor	Institutional Equipment	L-H-S-S	LHSS-SB9	Room signage not ADA compliant	25	ea.	\$50	\$1,250	\$1,625	
GS	PES	1974	Primary 2 2-3 Wing	Kinder 1st grd addition	Institutional Equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	1	ea.		\$0	\$0	
GS	PES	1985	Library	Library corridor	Institutional Equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	1	ea.		\$0	\$0	
GS	PES	1998	PE Building	PE Bldg. boys & girls gang R	Institutional Equipment	L-H-S-S	LHSS-SB9	Add vertical grab bar to HC toilet	2	ea.	\$125	\$250	\$325	
GS	PES	1998	PE Building	PE Building (1998)	Institutional Equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	3	ea.		\$0	\$0	
GS	PES	2001	Science/Computer	Primary bldg. boys & girls gang RR	Institutional Equipment	L-H-S-S	LHSS-SB9	Add vertical grab bar to HC toilet	2	ea.	\$125	\$250	\$325	
GS	PES	2001	Science/Computer	Office addition staff RR	Institutional Equipment	L-H-S-S	LHSS-SB9	Add vertical grab bar to HC toilet	2	ea.	\$125	\$250	\$325	
GS	PHS	1950	Original 1950 M (1983)		Institutional Equipment	L-H-S-S	LHSS-SB9	Room signage not ADA compliant	25	ea.	\$50	\$1,250	\$1,625	
GS	PHS	1950	Original 1950 M (1983)		Institutional Equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	2	ea.		\$0	\$0	
GS	PHS	1956	Multipurpose Bldg.	MP room	Institutional equipment	L-H-S-S	LHSS-SB9	Room signage not ADA compliant	6	ea	\$50	\$300	\$390	
GS	PHS	1956	Multipurpose Bldg.		Institutional equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	0	ea.		\$0	\$0	
GS	PHS	1974	Vocational Building	Home economics	Institutional equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	1	ea.		\$0	\$0	
GS	PHS	1974	Vocational Building	Staff, boys & girls gang RR	Institutional equipment	L-H-S-S	LHSS-SB9	Add vertical grab bar to HC toilet	3	ea.	\$125	\$375	\$488	
GS	PHS	1974	Vocational Building	VoTech All areas	Institutional equipment	L-H-S-S	LHSS-SB9	Room signage not ADA compliant	36	ea.	\$50	\$1,800	\$2,340	
GS	PHS	1974	Vocational Building	Metal Shop	Institutional equipment	L-H-S-S	LHSS-SB9	Update acoustical treatment	250	sf	\$25	\$6,250	\$8,125	
GS	PHS	1975	Fine Arts Addition		Institutional equipment	L-H-S-S	LHSS-SB9	Room signage not ADA compliant	15	ea.	\$50	\$750	\$975	
GS	PHS	1975	Fine Arts Addition		Institutional equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	1	ea.		\$0	\$0	
GS	PHS	1977	La Jicarita Gym	All areas	Institutional equipment	L-H-S-S	LHSS-SB9	Some room signage not ADA compliant	10	ea.	\$50	\$500	\$650	
GS	PHS	1977	La Jicarita Gym	Lobby, gym	Institutional equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	5	ea.		\$0	\$0	
GS	PHS	1977	La Jicarita Gym	2nd flr concessions storage	Institutional equipment	L-H-S-S	LHSS-SB9	Opening needs ADA guardrail system	1	ea.	\$550	\$550	\$715	
GS	PHS	1987	La Jicarita Gym Addition	Weight room addition - all areas	Institutional equipment	L-H-S-S	LHSS-SB9	Some room signage not ADA compliant	3	ea.	\$50	\$150	\$195	
GS	PHS	1987	La Jicarita Gym Addition	Weight room addition corridor	Institutional equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	1	ea.		\$0	\$0	
GS	PHS	1996	Science Wing	Science wing corridor	Institutional equipment	L-H-S-S	LHSS-SB9	Room signage not ADA compliant	17	ea.	\$50	\$850	\$1,105	

Estimate of Probable Costs

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
GS	PHS	1996	Science Wing	Science wing corridor	Institutional equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant				\$0	\$0	
GS	PMS	1950	MS Classroom Hall	Library, commons, gym	Institutional Equipment	L-H-S-S	N/A	Fire extinguisher & cabinet height not ADA compliant	0	ea.		\$0	\$0	
GS	PMS	1950	Old Gym	gym area	Institutional Equipment	L-H-S-S	LHSS-SB9	Update acoustical treatment	350	sf	\$25	\$8,750	\$11,375	
GS	SUPPORT	????	ADMIN.	All areas	Institutional equipment	L-H-S-S	LHSS-SB9	Room signage missing or not ADA compliant	16	ea.	\$50	\$800	\$1,040	
GS	SUPPORT	????	ADMIN.	Staff restrooms	Institutional equipment	L-H-S-S	LHSS-SB9	Needs vertical grab bars	2	ea.	\$125	\$250	\$325	
GS	SUPPORT	????	ADMIN.	Staff restrooms	Institutional equipment	L-H-S-S	LHSS-SB9	Toilet accessories are not all ADA compliant	1	ea.	\$250	\$250	\$325	
GS	SUPPORT	????	Maintenance bldg.	All areas	Institutional equipment	L-H-S-S	LHSS-SB9	Room signage missing or not ADA compliant	5	ea.	\$50	\$250	\$325	
GS	PES	1965	Elementary	Classroom wing	Interior doors, partitions, stairs, elevator	L-H-S-S	N/A	Wire glass used for door & sidelights	0			\$0	\$0	
GS	PES	1965	Elementary	Lounge, library boys & girls single restroom, janitor closet, projection	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Lockset not ADA compliant	5	ea.	\$350	\$1,750	\$2,275	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing	Interior doors, partitions, stairs, elevator	L-H-S-S	N/A	Wire glass used for door, sidelights & clerestory windows between classrooms				\$0	\$0	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing nurse RR	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-GOB	RR not ADA compliant	720	sf	\$300	\$216,000	\$280,800	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing nurse area	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Lockset not ADA compliant	3	ea.	\$350	\$1,050	\$1,365	
GS	PES	1974	Primary 2-3 Wing	Kinder 1st grd addition	Interior doors, partitions, stairs, elevator	L-H-S-S	N/A	Wire glass used for door & sidelights	0			\$0	\$0	
GS	PES	1985	Library	Library	Interior doors, partitions, stairs, elevator	L-H-S-S	N/A	Wire glass used for door & sidelights				\$0	\$0	
GS	PHS	1950	Original 1950 M (1983)		Interior doors, partitions, stairs, elevator	L-H-S-S	N/A	Wire glass used for door & sidelights				\$0	\$0	
GS	PHS	1950	Original 1950 M (1983)		Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Replace fire rated HM doors, frames & hardware - 3060	1	ea.	\$1,750	\$1,750	\$2,275	
GS	PHS	1956	Multipurpose Bldg.	MP room	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Lockset not ADA compliant	1	ea.	\$350	\$350	\$455	
GS	PHS	1956	Multipurpose Bldg.	Stage	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	East stairwell need guardrail	12	lf	\$75	\$900	\$1,170	
GS	PHS	1956	Multipurpose Bldg.	Stage	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	East & west stairwells need handrails	40	lf	\$75	\$3,000	\$3,900	
GS	PHS	1974	Vocational Building	Wood shop, home ec	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Corridor doors swing wrong direction	2	ea.	\$2,500	\$5,000	\$6,500	
GS	PHS	1974	Vocational Building	Metal shop	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Corridor door swings wrong direction & is not recessed - 3070	1	ea.	\$1,250	\$1,250	\$1,625	
GS	PHS	1974	Vocational Building	CAD lab	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Corridor door swings wrong direction & is not recessed - 3070	1	ea.	\$1,250	\$1,250	\$1,625	
GS	PHS	1975	Fine Arts Addition	Band storage, staff RR	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Lockset not ADA compliant	3	ea.	\$350	\$1,050	\$1,365	
GS	PHS	1996	Science Wing	Science wing classrooms	Interior doors, partitions, stairs, elevator	L-H-S-S	N/A	Wire glass used for door, sidelights & corridor windows				\$0	\$0	
GS	PHS	1996	Science Wing	Science wing corridor storage	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Lockset not ADA compliant	2	ea.	\$350	\$700	\$910	
GS	PHS	1996	Science Wing	Office, corridor, CR, janitor, storage	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Replace smoke seals - 3070	9	ea.	\$45	\$405	\$527	
GS	PHS	1996	Science Wing	Science wing corridor	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Replace smoke seals - 6070	4	ea.	\$45	\$180	\$234	
GS	SUPPORT	????	ADMIN.	Boardroom	Interior doors, partitions, stairs, elevator	L-H-S-S	N/A	Wire glass used for doors & sidelights				\$0	\$0	
GS	SUPPORT	????	Maintenance bldg.	Restroom, storage, office	Interior doors, partitions, stairs, elevator	L-H-S-S	LHSS-SB9	Locksets not ADA compliant	6	ea.	\$350	\$2,100	\$2,730	

Estimate of Probable Costs

NEEDS BY CATEGORY

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GS	PES	1965	Elementary		Other electrical systems	L-H-S-S	N/A	Lighting & HVAC controls above ADA height	0				\$0	\$0
GS	PHS	1950	Original 1950 M (1983)		Other electrical systems	L-H-S-S	N/A	Lighting & HVAC controls above ADA height					\$0	\$0
GS	PHS	1956	Multipurpose Bldg.	All areas	Other electrical systems	L-H-S-S	N/A	Lighting controls above ADA height					\$0	\$0
GS	PHS	1974	Vocational Building	VoTech All areas	Other electrical systems	L-H-S-S	N/A	Lighting & HVAC controls above ADA height					\$0	\$0
GS	PHS	1975	Fine Arts Addition		Other electrical systems	L-H-S-S	N/A	Lighting & HVAC controls above ADA height					\$0	\$0
GS	PHS	1977	La Jicarita Gym	All areas	Other electrical systems	L-H-S-S	N/A	Lighting controls above ADA height					\$0	\$0
GS	PHS	1987	La Jicarita Gym Addition	Weight room addition - all areas	Other electrical systems	L-H-S-S	N/A	Lighting controls above ADA height					\$0	\$0
GS	PHS	1996	Science Wing	Science wing	Other electrical systems	L-H-S-S	N/A	Lighting & HVAC controls above ADA height					\$0	\$0
GS	PES	Site	ES Campus	ES: HC parking west of kinder addition	Parking lot	L-H-S-S	LHSS-SB9	HC parking is not ADA compliant	4	ea.	\$250	\$1,000		\$1,300
GS	PES	Site	ES Campus	ES: HC parking west of kinder addition	Parking lot	L-H-S-S	LHSS-SB9	Repaint HC graphics	4	ea.	\$250	\$1,000		\$1,300
GS	PES	Site	ES Campus	ES: HC parking west of kinder addition	Parking lot	L-H-S-S	LHSS-SB9	HC spaces need pole mtd signage	4	ea.	\$250	\$1,000		\$1,300
GS	PHS	Site	HS Campus	LJG:East & west sides of gym	Parking lot	L-H-S-S	LHSS-SB9	HC parking is not ADA compliant	12	ea.	\$75	\$900		\$1,170
GS	SUPPORT	Site	ADMIN.	West side	Parking lot	L-H-S-S	LHSS-SB9	HC parking is not ADA compliant	2	ea.	\$50	\$100		\$130
GS	PES	Site	ES Campus	ES Playground	Playground equipment	L-H-S-S	BS-SB9	Install additional shade structures and chairs	1	ea.	\$10,000	\$10,000		\$13,000
GS	PES	Site	ES Campus	Playground east of library	Playground equipment	L-H-S-S	LHSS-SB9	Swings, rockers, ladders, multi-use equipment east of library requires fall protection	8	ea.	\$350	\$2,800		\$3,640
GS	PES	1970	Primary 1 K-wing	Pre-K health wing	Plumbing	L-H-S-S	LHSS-SB9	Install lower sinks with running water	8	ea.	\$1,500	\$12,000		\$15,600
GS	PES	1970	Primary 1 K-wing	Pre-K health wing	Plumbing	L-H-S-S	LHSS-SB9	Fire sprinkler needs backflow device	2	ea.	\$1,250	\$2,500		\$3,250
GS	PES	1974	Primary 2 2-3 Wing	Boys & girls gang RR	Plumbing	L-H-S-S	LHSS-GOB	Restrooms not ADA compliant	320	sf	\$300	\$96,000		\$124,800
GS	PES	1985	Library	Library janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Need fire sprinkler w/ backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PES	1985	Library	Library boys & girls single res	Plumbing	L-H-S-S	LHSS-GOB	Restrooms not ADA compliant	90	sf	\$300	\$27,000		\$35,100
GS	PES	1998	PE Building	PE Bldg. janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Add fire sprinkler w/ backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PES	2001	Science/Computer	Janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Fire sprinkler need backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PES	2001	Science/Computer	Office addition janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Fire sprinkler needs backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PHS	1956	Multipurpose Bldg.	Janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Fire sprinkler needs backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PHS	1956	Multipurpose Bldg.	Boy & girls gang restrooms	Plumbing	L-H-S-S	LHSS-GOB	RR are not ADA compliant	90	sf	\$300	\$27,000		\$35,100
GS	PHS	1974	Vocational Building	Janitor closet home economics	Plumbing	L-H-S-S	LHSS-SB9	Fire sprinkler needs backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PHS	1974	Vocational Building	Janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Add fire sprinkler w/backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PHS	1975	Fine Arts Addition	Boys & girls gang RR	Plumbing	L-H-S-S	LHSS-GOB	RR not ADA compliant	400	sf	\$300	\$120,000		\$156,000
GS	PHS	1977	La Jicarita Gym	Lobby janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Fire sprinkler needs backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PHS	1977	La Jicarita Gym	North janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Add fire sprinkler w/backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PHS	1977	La Jicarita Gym	Gym	Plumbing	L-H-S-S	LHSS-SB9	Drinking fountains damaged & not ADA compliant	2	ea.	\$1,500	\$3,000		\$3,900
GS	PHS	1977	La Jicarita Gym	Women's locker RR	Plumbing	L-H-S-S	LHSS-SB9	Complete installation of HC shower unit	1	ea.	\$750	\$750		\$975
GS	PHS	1996	Science Wing	Science wing janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Fire sprinkler needs backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	PMS	1950	MS Classroom Hall	Janitor closet in CR wing, Gym & clinic	Plumbing	L-H-S-S	LHSS-SB9	Needs fire sprinkler w/ backflow device	3	ea.	\$1,250	\$3,750		\$4,875
GS	PMS	1950	MS Classroom Hall	Library boys & girls RR	Plumbing	L-H-S-S	LHSS-GOB	RR not ADA compliant	80	sf	\$300	\$24,000		\$31,200
GS	SUPPORT	????	ADMIN.	Janitor closet	Plumbing	L-H-S-S	LHSS-SB9	Needs fire sprinkler w/ backflow device	1	ea.	\$1,250	\$1,250		\$1,625
GS	SUPPORT	????	Maintenance bldg.	Staff restrooms	Plumbing	L-H-S-S	LHSS-GOB	Restroom and shower not ADA compliant	90	sf	\$300	\$27,000		\$35,100
Dist.	PES	Site	ES Campus	ES Campus	Site Lighting	L-H-S-S	LHSS-SB9	Install additional site lighting at Kindergarten area	2	ea.	\$7,500	\$15,000		\$19,500
FAD/FMAR	PES	Site	ES Campus	ES Campus	Site Lighting	L-H-S-S	LHSS-SB9	Replace existing lighting	6	ea.	\$7,500	\$45,000		\$58,500
FAD/FMAR	PHS	Site	HS Campus		Site Lighting	L-H-S-S	LHSS-GOB	Update existing site lighting.	10	ea.	\$7,500	\$75,000		\$97,500
GS	SUPPORT	Site	ADMIN.		Site Lighting	L-H-S-S	LHSS-SB9	Install Outdoor Lighting	2	ea.	\$7,500	\$15,000		\$19,500
GS	SUPPORT	Site	Maintenance bldg.		Site Lighting	L-H-S-S	LHSS-SB9	Install Outdoor Lighting	2	ea.	\$7,500	\$15,000		\$19,500
FAD/FMAR	PES	1965	Elementary		Sprinklers and Standpipes	L-H-S-S	LHSS-SB9	Fire sprinkler needs backflow device.	1	ea.	\$1,250	\$1,250		\$1,625
GS	PHS	1996	Science Wing	Science wing NE exit	Walkway	L-H-S-S	LHSS-SB9	walkway is not ADA compliant	125	sf	\$30	\$3,750		\$4,875
GS	PMS	Site	MS Campus	Exterior stair from La Jicarita gym	Walkway	L-H-S-S	LHSS-SB9	Handrails are not ADA compliant & missing	40	lf	\$90	\$3,600		\$4,680
GS	PES	1974	Primary 2 2-3 Wing	Walkway between kinder CR & north parking lot	Walkways	L-H-S-S	LHSS-SB9	Asphalt steps & handrail not ADA compliant	1	ea.	\$500	\$500		\$650

Estimate of Probable Costs

CATEGORYNEEDS BY

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
GS	PES	1974	Primary 2- 2-3 Wing	Sidewalk north of CR addition	Walkways	L-H-S-S	LHSS-SB9	Replace damaged 6" conc curb	30	lf	\$35	\$1,050	\$1,365	
GS	PES	1985	Library	Asphalt ramp east of library	Walkways	L-H-S-S	N/A	Ramp is not ADA compliant				\$0	\$0	
FAD/FMAR	PES	Site	ES Campus	ES Campus	Walkways	L-H-S-S	LHSS-SB9	Update as needed.	250	sf	\$30	\$7,500	\$9,750	
GS	PHS	1977	La Jicarita Gym	North side of gym	Walkways	L-H-S-S	LHSS-SB9	Replace damaged conc sidewalk	300	sf	\$30	\$9,000	\$11,700	
GS	PHS	1987	La Jicarita Gym Addition	LJG: East side of weight rm addition	Walkways	L-H-S-S	N/A	Asphalt ramp & handrail do not meet ADA	0	lf	\$0	\$0	\$0	
Dist.	PHS	Site	HS Campus		Walkways	L-H-S-S	LHSS-SB9	Install ADA compliant ramp to Old Gym	500	sf	\$30	\$15,000	\$19,500	
FAD/FMAR	PHS	Site	HS Campus		Walkways	L-H-S-S	LHSS-SB9	Update as needed.	500	sf	\$30	\$15,000	\$19,500	
GS	PHS	Site	HS Campus	LJG:West side of gym	Walkways	L-H-S-S	N/A	West lobby entrance is not ADA compliant				\$0	\$0	
GS	SUPPORT	Site	ADMIN.	North corridor exit	Walkways	L-H-S-S	LHSS-SB9	Exit has not ADA compliant surface away from bldg.	75	sf	\$30	\$2,250	\$2,925	
GS	SUPPORT	Site	ADMIN.	West side	Walkways	L-H-S-S	N/A	HC ramp in not ADA compliant	0	ea.		\$0	\$0	
GS	SUPPORT	SITE	Athletic field portable	Main entrance	Walkways	L-H-S-S	N/A	Bldg. is not ADA accessible				\$0	\$0	
GS	SUPPORT	SITE	Athletic field portable	Main entrance	Walkways	L-H-S-S	N/A	Entry needs exterior landing				\$0	\$0	\$1,729,112
Dist.	SUPPORT	Site	ADMIN.		Parking Lot	LocPol	BS-GOB	Install additional paving, Admin by track	25,000	sf	\$4	\$100,000	\$130,000	
Dist.	PHS	Site	HS Campus	Courtyard	Site specialties	LocPol	BS-SB9	Install shade structure	1	ea	\$7,500	\$7,500	\$9,750	
Dist.	SUPPORT	2008	Athletic field	Bleachers		LocPol	MISC-GOB	Install shade structure	1	ea	\$25,000	\$25,000	\$32,500	
Dist.	SUPPORT	2008	Athletic field	Soccer / baseball fields		LocPol	MISC-GOB	Install concessions and Restrooms	1,500	sf	\$275	\$412,500	\$536,250	
GS	SUPPORT	????	Bus Barn	Shop		LocPol	MISC-GOB	Expand Bus Repair area	1,500	sf	\$89	\$127,500	\$165,750	
Dist.	Support	Residence	Building Structure			LocPol	MISC-GOB	Purchase and setup one mobile home	1	ea	\$75,000	\$75,000	\$97,500	\$971,750
GS	PES	1965	Elementary	Classroom wing	Exterior walls	PreMaint	PreMaint	Repair damaged stucco & refinish	3,500	sf	\$10	\$35,000	\$45,500	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing	Exterior walls	PreMaint	PreMaint	Repair stucco finish	4,500	sf	\$10	\$45,000	\$58,500	
GS	PES	1974	Primary 2- 2-3 Wing	Kinder 1st grd addition	Exterior walls	PreMaint	PreMaint	Repair stucco finish	3,500	sf	\$8	\$28,000	\$36,400	
GS	PES	1985	Library	Library scupper device	Exterior walls	PreMaint	PreMaint	Repair damaged stucco & refinish	1,200	sf	\$10	\$12,000	\$15,600	
GS	PES	1998	PE Building	PE Building (1998)	Exterior walls	PreMaint	PreMaint	Repair stucco finish	2,000	sf	\$10	\$20,000	\$26,000	
GS	PES	2001	Science/Computer	Office addition	Exterior walls	PreMaint	PreMaint	Repair damaged stucco & refinish	2,400	sf	\$10	\$24,000	\$31,200	
GS	PHS	1956	Multipurpose Bldg.	All elevations	Exterior walls	PreMaint	PreMaint	Repair damaged wall surfaces & refinish stucco	4,700	sf	\$10	\$47,000	\$61,100	
GS	PHS	1974	Vocational Building	Entry columns	Exterior walls	PreMaint	PreMaint	Repair damaged stucco columns & recoat stucco finish	176	sf	\$10	\$1,760	\$2,288	
GS	PHS	1974	Vocational Building	North, south, east & west elev	Exterior walls	PreMaint	PreMaint	Repair damaged EIFS wall surfaces & recoat stucco finish	3,600	sf	\$10	\$36,000	\$46,800	
GS	PHS	1974	Vocational Building	South, east & west elev	Exterior walls	PreMaint	PreMaint	Repair damaged EIFS wall surfaces & recoat stucco finish	2,500	sf	\$10	\$25,000	\$32,500	
GS	PHS	1974	Vocational Building	East elevation	Exterior walls	PreMaint	PreMaint	Remove cracked stucco & install caulked expansion joint	15	lf	\$29	\$375	\$488	
GS	PHS	1975	Fine Arts Addition	Fine Arts exterior	Exterior walls	PreMaint	PreMaint	Repair & refinish damaged stucco	3,200	sf	\$10	\$32,000	\$41,600	
FAD/FMAR	PHS	1977	La Jicarita Gym		Exterior Walls	PreMaint	PreMaint	Repair as needed.	1	ea.	\$2,500	\$2,500	\$3,250	
GS	PHS	1977	La Jicarita Gym	Storefront	Exterior walls	PreMaint	PreMaint	Repaint storefront	250	sf	\$9	\$1,250	\$1,625	
GS	PHS	1977	La Jicarita Gym	All CMU elevations	Exterior walls	PreMaint	PreMaint	Repaint CMU	17,000	sf	\$9	\$85,000	\$110,500	
GS	PHS	1987	La Jicarita Gym Addition	Weight room addition	Exterior walls	PreMaint	PreMaint	Repair damaged stucco surfaces & recoat finish	2,300	sf	\$10	\$23,000	\$29,900	
FAD/FMAR	PHS	1987	La Jicarita Gym Addition		Exterior Walls	PreMaint	PreMaint	Monitor; repair as needed.	1	ea.	\$2,500	\$2,500	\$3,250	
Dist.	PHS	1996	Science Wing		Exterior walls	PreMaint	PreMaint	Repair stucco finish	3,250	sf	\$10	\$32,500	\$42,250	
GS	PHS	Site	HS Campus	Science wing exterior courtyard	Exterior walls	PreMaint	PreMaint	Repair & refinish damaged stucco	3,600	sf	\$10	\$36,000	\$46,800	
GS	PMS	1982	MS Library	Library exterior & west portion of courtyard	Exterior walls	PreMaint	PreMaint	Repair & refinish damaged stucco	3,300	sf	\$10	\$33,000	\$42,900	
GS	SUPPORT	????	ADMIN.	All elevations	Exterior walls	PreMaint	PreMaint	Repair damaged wall surfaces & refinish stucco	4,300	sf	\$10	\$43,000	\$55,900	

Estimate of Probable Costs

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
GS	SUPPORT	????	Residence garage	All elevations	Exterior walls	PreMaint	PreMaint	Paint lap siding	800	sf	\$5	\$4,000	\$5,200	
GS	SUPPORT	SITE	Sewer treatment bldg.	North elevation	Exterior walls	PreMaint	PreMaint	Repair damaged CMU wall & stucco	4	sf	\$25	\$100	\$130	
GS	PES	1998	PE Building	PE Building (1998)	Exterior windows & doors	PreMaint	PreMaint	Seal window sill to prevent water infiltration	4	lf	\$25	\$100	\$130	
FAD/FMAR	PHS	1956	Multipurpose Bldg.	East & west elevations	Exterior windows & doors	PreMaint	PreMaint	Paint HM door, frame & 3' x 3' side lite	4	ea.	\$500	\$2,000	\$2,600	
GS	PHS	1977	La Jicarita Gym	East lobby entrance & north mech Rm	Exterior windows & doors	PreMaint	PreMaint	Repaint HM doors - 6070	2	ea.	\$500	\$1,000	\$1,300	
	PHS	1977	La Jicarita Gym	North gym & locker Rm exits,	Exterior windows & doors	PreMaint	PreMaint	Repaint HM door - 3070	3	ea.	\$250	\$750	\$975	
GS	PHS	1987	La Jicarita Gym Addition	Weight room addition	Exterior windows & doors	PreMaint	PreMaint	Repaint HM frames - 3' x 10'	3	ea.	\$250	\$750	\$975	
GS	PHS	1987	La Jicarita Gym Addition	Weight room addition	Exterior windows & doors	PreMaint	PreMaint	Repaint HM frames - 3030	5	ea.	\$250	\$1,250	\$1,625	
GS	PHS	1987	La Jicarita Gym Addition	Weight room addition	Exterior windows & doors	PreMaint	PreMaint	Repaint HM door & frame - 3070	1	ea.	\$250	\$250	\$325	
GS	SUPPORT	????	ADMIN.	Vestibule & north exit	Exterior windows & doors	PreMaint	PreMaint	Repaint HM doors & frames - 3070	2	ea.	\$250	\$500	\$650	
GS	SUPPORT	????	ADMIN.	Loading dock	Exterior windows & doors	PreMaint	PreMaint	Repaint HM doors & frames - 6070	1	ea.	\$500	\$500	\$650	
GS	PHS	1956	Multipurpose Bldg.	MP room	Floor finishes	PreMaint	PreMaint	Restripe basketball graphics	1	ea.	\$1,500	\$1,500	\$1,950	
GS	PHS	1974	Vocational Building	Home economics	Floor finishes	PreMaint	PreMaint	Floor damage @ west storage addition	4	sf	\$25	\$100	\$130	
Dist.	PES	1965	Elementary		Foundation/slab/structure	PreMaint	PreMaint	Corridor slab repair	1	ea.	\$7,500	\$7,500	\$9,750	
GS	PES	1974	Primary 2-3 Wing	Conc wall at east mech room	Foundation/slab/structure	PreMaint	PreMaint	Replace damaged 6" x 30" conc wall	12	lf	\$250	\$3,000	\$3,900	
GS	PES	2001	Science/Computer	Corridor to classrooms	Foundation/slab/structure	PreMaint	PreMaint	Possible settlement between CR & corridor	60	lf	\$250	\$15,000	\$19,500	
GS	PES	2009	Cafeteria	Cafeteria loading dock	Foundation/slab/structure	PreMaint	PreMaint	Repair of replace cracked CMU	5	ea.	\$50	\$250	\$325	
GS	PMS	1950	MS Classroom Hall	NE entry canopy	Foundation/slab/structure	PreMaint	PreMaint	Install metal soffit I fascia over exposed Non FR wood framing	256	sf	\$25	\$6,400	\$8,320	
GS	SUPPORT	SITE	Sewer treatment bldg.	North & east elevations	Foundation/slab/structure	PreMaint	PreMaint	Wall cracking - minor settlement	1	ea.	\$1,500	\$1,500	\$1,950	
GS	PHS	1974	Vocational Building	East elevation	HVAC	PreMaint	PreMaint	Replace 6" rusted flue pipe	1	ea.	\$250	\$250	\$325	
Dist.	PHS	Site	HS Campus		Landscaping	PreMaint	PreMaint	Correct Ice issues at HS entry	1	ea.	\$2,500	\$2,500	\$3,250	
FAD/FMAR	PHS	Site	HS Campus		Landscaping	PreMaint	PreMaint	Replace track surface.	1	ea.	\$75,000	\$75,000	\$97,500	
GS	PHS	Site	HS Campus	LJG:East & west sides of gym	Landscaping	PreMaint	PreMaint	Replace damaged 6" w concrete curb along parking area	200	lf	\$30	\$6,000	\$7,800	
GS	PHS	Site	HS Campus	Porch and front doors of Vocation Bldg.	Landscaping	PreMaint	PreMaint	Correct water leaks	200	lf	\$15	\$3,000	\$3,900	
Dist.	SUPPORT	????	District Wide		Main Power/Emergency	PreMaint	PreMaint	Resolve Power Surge Issues	1	ea.	\$25,000	\$25,000	\$32,500	
GS	PES	Site	ES Campus	ES: Parking lot north of library	Parking lot	PreMaint	PreMaint	Crack repair, seal coat & restripe	8,000	sf	\$4	\$32,000	\$41,600	
GS	PES	Site	ES Campus	Parking lot & drive south of Nurse's office	Parking lot	PreMaint	PreMaint	Crack repair, seal coat & restripe	9,000	sf	\$4	\$36,000	\$46,800	
GS	PES	Site	ES Campus	Loading dock area	Parking lot	PreMaint	PreMaint	Replace damaged asphalt paving	200	sf	\$4	\$800	\$1,040	
GS	PHS	Site	HS Campus	East side of Vocation bldg.	Parking lot	PreMaint	PreMaint	Replace damaged asphalt paving	140	sf	\$5	\$700	\$910	
GS	PHS	Site	HS Campus	LJG:West side of gym	Parking lot	PreMaint	PreMaint	Replace damaged asphalt paving	900	sf	\$5	\$4,500	\$5,850	
GS	PHS	Site	HS Campus	LJG:East & west sides of gym	Parking lot	PreMaint	PreMaint	Repaint HC parking graphics	12	ea.	\$50	\$600	\$780	
GS	PHS	Site	HS Campus	LJG:West parking lot & drive	Parking lot	PreMaint	PreMaint	Crack repair, seal coat asphalt	8,000	sf	\$4	\$32,000	\$41,600	
GS	PHS	Site	HS Campus	LJG:South parking lot & drive	Parking lot	PreMaint	PreMaint	Crack repair, seal coat asphalt	7,000	sf	\$4	\$28,000	\$36,400	
GS	PHS	Site	HS Campus	LJG:East parking lot & drive	Parking lot	PreMaint	PreMaint	Crack repair, seal coat asphalt	8,000	sf	\$4	\$32,000	\$41,600	
GS	SUPPORT	Site	ADMIN.	West side	Parking lot	PreMaint	PreMaint	Crack repair, seal coat & restripe	8,000	sf	\$4	\$32,000	\$41,600	
GS	PHS	Site	HS Campus	Courtyard	Parking Lots	PreMaint	PreMaint	Replace deteriorated asphalt paving	3,600	sf	\$5	\$18,000	\$23,400	
GS	PHS	Site	HS Campus	Courtyard	Parking Lots	PreMaint	PreMaint	Crack repair & seal coat existing asphalt paving	3,850	sf	\$3	\$11,550	\$15,015	
GS	PHS	1974	Vocational Building	Corridor	Plumbing	PreMaint	PreMaint	Secure loose drinking fountain	1	ea.	\$75	\$75	\$98	
GS	PES	1985	Library	Library	Roof	PreMaint	PreMaint	Wall scupper device leaking	1	ea.	\$250	\$250	\$325	
GS	PHS	1974	Vocational Building	Metal shop	Roof	PreMaint	PreMaint	Repair leak	1	ea.	\$500	\$500	\$650	
GS	PHS	1974	Vocational Building	North elevation	Roof	PreMaint	PreMaint	Replace damaged metal roof fascia & valley trim	5	sf	\$25	\$125	\$163	
GS	PHS	1974	Vocational Building	North elevation	Roof	PreMaint	PreMaint	Resecure metal soffit	16	sf	\$25	\$400	\$520	
GS	SUPPORT	????	Residence garage	All elevations	Roof	PreMaint	PreMaint	Paint 1x6 fascia trim	100	lf	\$5	\$500	\$650	
GS	SUPPORT	SITE	Athletic field shed	Fascia	Roof	PreMaint	PreMaint	Replace 1x6 fascia & paint	76	lf	\$10	\$760	\$988	

Estimate of Probable

NEEDS BY

Identified By	FACILITY NAME	AREA DATE	AREA NAME	ROOM	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
GS	SUPPORT	SITE	Sewer treatment bldg.	Joists	Roof	PreMaint	PreMaint	Repaint 12' of exposed wood joists	5	ea.	\$25	\$125	\$163	
GS	PHS	Site	HS Campus	Courtyard gazebo	Site specialties	PreMaint	PreMaint	Repaint wood benches & table	350	sf	\$5	\$1,750	\$2,275	
GS	PHS	Site	HS Campus	Courtyard	Site utilities	PreMaint	PreMaint	Clean area trench drain	90	lf	\$15	\$1,350	\$1,755	
GS	PES	1970	Primary 1 K-wing	Pre-K health wing west breezeway	Walkways	PreMaint	PreMaint	Paint picketed 4' guardrail	70	lf	\$4	\$280	\$364	
GS	PES	1974	Primary 2 2-3 Wing	Kinder 1st grd addition west breezeway	Walkways	PreMaint	PreMaint	Paint picketed 4' guardrail	70	lf	\$4	\$280	\$364	
GS	PHS	1987	La Jicarita Gym Addition	LJG: North side of weight room	Walkways	PreMaint	PreMaint	Repair damaged asphalt	100	sf	\$5	\$500	\$650	
GS	PHS	1987	La Jicarita Gym Addition	LJG:North side of gym	Walkways	PreMaint	PreMaint	Crack repair, seal coat asphalt	800	sf	\$4	\$3,200	\$4,160	
GS	PES	1998	PE Building	PE Building (1998)	Wall finishes	PreMaint	PreMaint	Repair water damaged gyp at window sill	2	sf	\$50	\$100	\$130	
GS	PHS	1950	Original 1950 M (1983)	Corridor	Wall finishes	PreMaint	PreMaint	Repair damaged gypbd	80	sf	\$25	\$2,000	\$2,600	
GS	PHS	1950	Original 1950 M (1983)	Janitor closet, storage	Wall finishes	PreMaint	PreMaint	Repair water damaged gypbd	100	sf	\$25	\$2,500	\$3,250	
GS	PHS	1974	Vocational Building	Metal shop balcony, storage	Wall finishes	PreMaint	PreMaint	Repaint wall surfaces	350	sf	\$3	\$1,050	\$1,365	
GS	PMS	1950	MS Classroom Hall	Storage room	Wall finishes	PreMaint	PreMaint	Repair water damaged gypboard	6	sf	\$50	\$300	\$390	
GS	PMS	1950	MS Classroom Hall	Gymnasium	Wall finishes	PreMaint	PreMaint	Repair damaged plaster finish	85	sf	\$30	\$2,550	\$3,315	\$1,260,779
Dist.	PES	1965	Elementary Campus		Technology	Tech	Tech	Update Technology Infrastructure & Equipment except 1970 addition	49,629	sf	\$3	\$148,887	\$193,553	
Dist.	PES	1965	Elementary Campus		Technology	Tech	Tech	Update Technology Infrastructure & Equipment in 1970 addition	10,619	sf	\$3	\$31,857	\$41,414	
Dist.	PHS	1950	High School Campus		Technology	Tech	Tech	Update Technology Infrastructure & Equipment except La Jicarita Gym and Multi-Purpose	44,511	sf	\$3	\$133,533	\$173,593	
Dist.	PHS	1950	High School Campus		Technology	Tech	Tech	Update Technology Infrastructure & Equipment in La Jicarita Gym	20,744	sf	\$3	\$62,232	\$80,902	
FAD/FMAR	PHS	1956	Multipurpose Bldg.		Technology	Tech	N/A	Update as needed				\$0	\$0	
Dist.	PMS	1950	MS Campus		Technology	Tech	Tech	Update Technology Infrastructure & Equipment	30,697	sf	\$3	\$92,091	\$119,718	\$609,180

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