

FACILITIES MASTER PLAN 2021-2025

Taos Municipal School District



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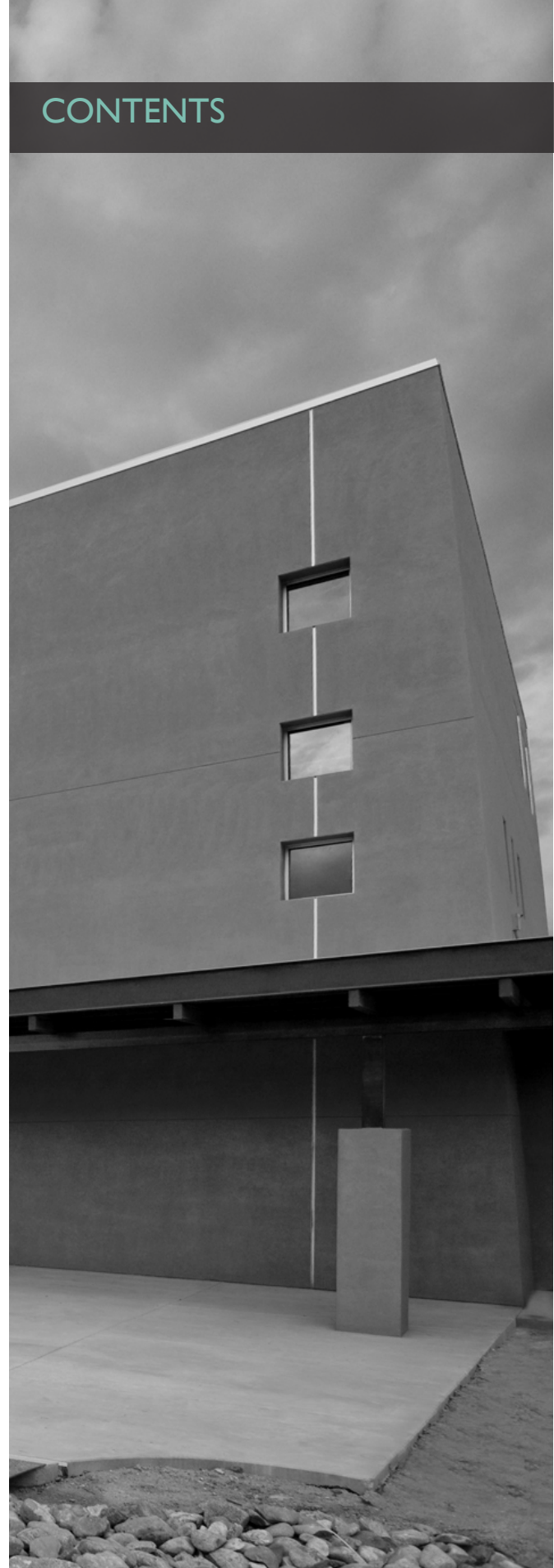
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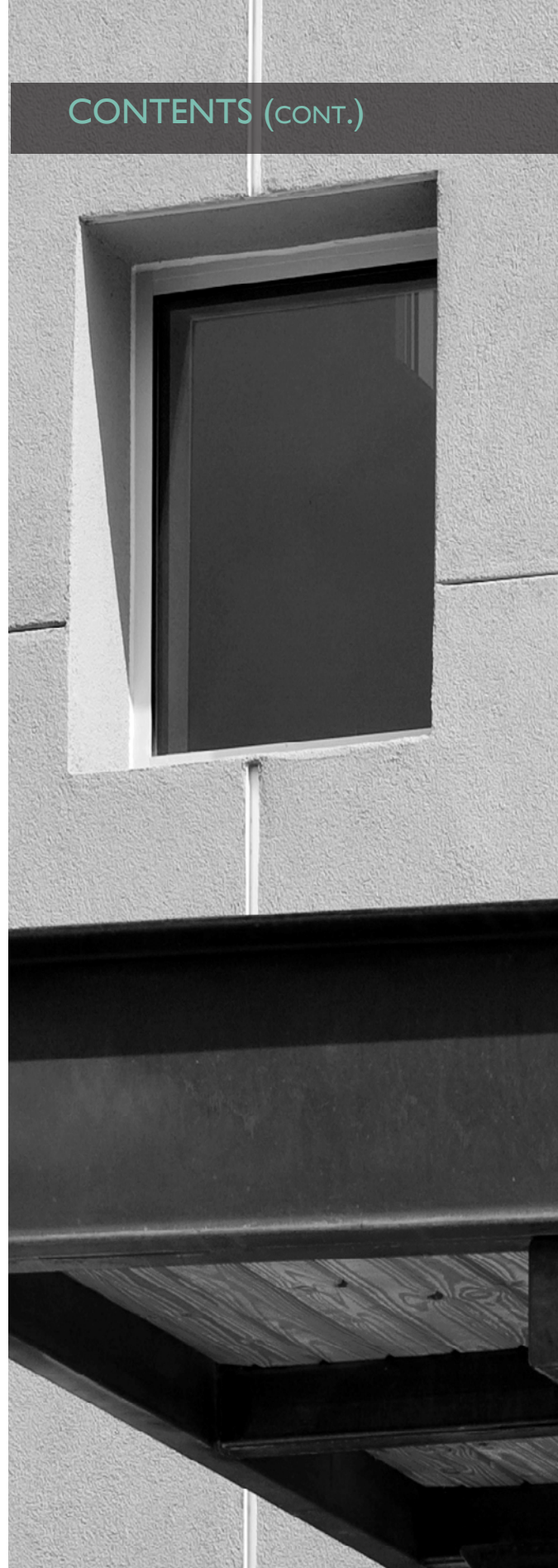
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INTRODUCTION

The enclosed document is Taos Municipal School's Five Year Facilities Management Plan (FMP) for 2021-2025. This reassessment process took place over a period of six months, studying the districts growth trends and facility program needs. The FMP reassess all the facilities according to state adequacy standards, documents changes in the state of facilities and the learning delivery model of the district, and guides capital planning decisions to support the district's educational mission.

The Public School Capital Outlay Council (PSCOC) and Public School Facilities Authority (PSFA) require that all New Mexico public school districts have a five-year facilities master plan to be eligible for state capital outlay assistance. This master plan is in accordance with guidelines issued by the PSCOC/PSFA.

The following document comprises all of the standards of the PSFA FMP process. LDG Architects prepared this FMP reassessment through a systematic process that ventured to identify needs and strategically recommended capital resources to bring the facilities up to state adequacy standards and district policies as outlined in the NMPSFA guidelines:

1. Life, Health, and Safety
2. Educational, Programmatic, and curriculum needs
3. Renewal Needs
4. Providing for Growth or Declining Enrollment
5. Utilization of Facilities
6. Educational Technology

Through this process of creating the FMP, the document sets to address these four major questions.

1. Where do we want to be as a District?
2. Where are we now as a District?
3. Where are we going as a District?
4. How does the District get there?

This Master Plan is divided into four sections. The first section outlines the goals and processes, providing information about the district goals and master planning process. Section 2 is comprised of a critical look at the existing and projected conditions of the district, with information on programs, facilities, demographics, enrollment, technology, resource management, and capital resources. In the third section, the Capital Improvement Plan is discussed, providing information about capital needs, the districts priorities, and the capital strategies. We conclude with Section 4, a collection of support materials, providing detailed information about the districts nine campuses and support facilities, and complete assessment data informing this planning process.

SECTION I: GOALS & PROCESS

I.1 Goals

Vision:

”All students will be prepared to succeed as productive individuals in society.”

Mission:

“Taos Municipal Schools will equitably educate and graduate all students by establishing excellent learning systems that provide high quality education in a safe and healthy environment.”

Beliefs Statement:

- All people deserve respect.
- Education is a life-long process.
- Progress involves change - change requires risk.
- Everyone has a right to a meaningful education.
- Our children are the future.
- Our children have the right to a safe learning environment.
- All children are entitled to an equal educational opportunity.
- Any learning environment is at its best when mutual respect is practiced and taught.
- More alternative programs are needed for students who are not successful in traditional programs.
- All people need respect/love.
- Self-image is an integral part of an individual.
- Everyone is accountable.
- Responsible parents instill community values in their children.
- Children need to be nurtured in order to succeed in life.
- The community is the backbone of the educational system.
- The school systems will respect differences in culture and family structure.
- Technology has a major impact on society.

Educational Goals:

In June 2015, the TMS Board of Education adopted a Strategic Plan called Taos LEADS (Life-Long Success, Excellence, Accountability, Dedication, & Supportive Environment) for the district. These educational goals served as a framework in crafting the facilities 5-year master plan. The plan identified four strategic pillars:

- I. Student Achievement
 - a. Increase individualized attention
 - b. Boost school attendance/retention
 - c. Strengthen academic skills through enhanced curriculum
 - d. Improve college and post-secondary readiness
 - e. Expand OOS Enrichment Activities

2. Educator Excellence
 - a. Identify, prioritize, and increase relevant professional development
 - b. Elevate educator performance expectations through evaluation, action, and accountability
 - c. Utilize data to inform instruction
 - d. Encourage culture of collaboration and 'teachers training teachers'
3. Communication / PR
 - a. Increase parent/caregiver communication and involvement in schools
 - b. Augment parent/caregiver support and training
 - c. Improve communication and involvement with the community
 - d. Enhance perception of Taos Schools in our community and within the district
4. Safety and Wellness
 - a. Create and sustain safe, caring and supportive learning environment for students and educators
 - b. Promote student and educator wellness and wellbeing
 - c. Engage parents/caregivers in enabling student safety and wellness

The desired future state of New Mexico's Educational System has changed little in the past five years. The goal is to graduate all students in a healthy and safe environment. The goal for the facilities has also generally stayed the same. Though, much of the needs are focused on bringing the facilities up to safe and adequate standards. Space requirements have also become a priority. More community involvement in Taos Municipal School District is always a goal. The district hopes to raise concern and awareness of the district's goals so that they might raise money to meet them.

Currently the District has maintained a good relationship with the community, providing meeting spaces and ball fields to the community on the weekend and afterhours. The District has also offered extra space for rental to aligned organizations providing educational opportunities (ie. UNM, YDI Headstart, and preschools).

The Taos Municipal School District currently upholds the standards set forth within the state Adequacy Standards that support instructional needs for student achievement and success. As delineated within this FMP, the District is working to uphold those standards through maintaining their current spaces.

The long-range vision for the Taos Municipal School District is to be in the top 100 school districts in the nation. The District is working to upgrade all of their campuses to accommodate the needs for students in the 21st century. This includes providing advanced job training facilities (culinary arts, industrial trades, etc.), bilingual and language arts, STEAM integration into the curriculum, and keeping current with technological advances in education. While these programs may attract more students, the District needs to consider long term usage/consolidation/removal of the underutilized square footage it

currently maintains. While most classrooms are utilized, they are not at a sustainable capacity. With an outlook of a continued decrease in enrollment over the next five years, the District will need to seriously consider new solutions in the next FMP for 2020-2025.

HOW FACILITIES BUILD OFF OF THE FOUR STRATEGIC PILLARS

STUDENT ACHIEVEMENT: Facilities should provide learning environments that are clean, light, comfortable, and modern. Creating an environment for learning requires facilities that are productive to student achievement. This requires building conditions that are adequate and well maintained. Projects called out in the following Plan calls out projects for classroom renovations that include upgrades and improvements to finishes, like floor and wall surfaces, to complete overhauls, with new LED lighting and thermal upgrades. Cared for site conditions create an environment of excellence, welcoming and embracing a student body that is proud of their facility and inspired to perform to their fullest potential. Site upgrades across facilities include general maintenance and improvements including safer site access, sports and recreation needs, and signage.

EDUCATOR EXCELLENCE: Facilities should provide space and teaching tools that expand the ability to deliver and communicate context. The students of TMS District are guided by the faculty, encouraging them to excel and aspire for a successful future. The facilities for each school can embrace educator excellence by nurturing a culture of collaboration and continued training. Projects included in the FMP call out the renovation and development of teacher support spaces, including lounges, redesigned administration areas, and security upgrades that allow teachers to comfortably and confidently do their jobs.

ENHANCE COMMUNICATION: The District's facilities are the face to the community. Each school presents to their neighborhood and greater community the desires and aspirations for the student body held within. Projects in the FMP call for better signage and information boards for visitors and students alike. Many facilities offer site amenities for the community to share. The care and upkeep of these facilities enhance the perception of the Taos School and its impact on the next generation of Taosenos. As well, 21st century skills require facilities that are equipped with current and future technology that delivers content concurrent with student's means to absorb and grasp.

SAFETY AND WELLNESS: Facilities should provide a built environment that makes people feel safe and cared for. By far the most important aspect of the FMP process was identifying facilities where the health, safety and wellness of the students were compromised. As this report will detail, funding constraints have required for the Steering Committee to focus on projects that ensure a study body that is safe. Priority has been giving to projects that create and sustain safe, caring and supportive learning environment for students and educators. Several facilities are requiring safer access and street crossing features. School security is taken up at several campuses with security cameras, security hardware and door card readers, and alarms.

A set of drawings consisting of site and facilities were created.

With this information the MPT was able to create District Priority Classifications: The MPT established a list of priority facilities ranging from the facilities needing immediate attention to the facilities that have more long term goals than immediate needs. The Capital Needs List is ordered based on these prioritizations. New construction projects were derived and prioritized in the Capital Needs List based on this analysis.

3. Updates to the PSFA FAD Reports: Reporting to the PSFA of updates and changes made to the District's inventory made in the past 5-years regarding site, building, or mechanical upgrades. Updates included student and staff numbers, square footage of spaces, and any changes in site infrastructure.

4. Capacity and Utilization Analysis: The capacity and utilization analysis is based on the individual schools current enrollment, current classroom capacity and size and the school's needs as compared to PSFA standards. This analysis designates facility capacity needs with regard to how each space is used and each facilities capacity to compensate.

5. Financial Analysis: With consultation from the Facilities Director and District Superintendent, the MPT assessed the current capital needs and made comparisons to potential income for construction projects. Some of these sources include: state facility funds and other financing.

Establishment of Steering Committee

The planning and decision making process was governed by a steering committee recommended by the TMS superintendent. The committee was facilitated by the district superintendent, the facilities director, and the LDG project managers, and a representative from the New Mexico Public Schools Facility Association. The steering committee consisted of the principals in the district, concerned teachers, and parents/ members of the community.

Meetings were held bi-monthly to review the planning committee's progress, receive input, and inform them of upcoming steps.

List of Steering Committee Members: Dr. Lillian Torrez, Robert Valencia, Darlene Vigil, Michelle Hunt, Jeremy Jones, Valerie Trujillo, Isabelle St.Onge, Floyd Trujillo, Alex Abeyta, Jason Silva, Brenda Halder, Mark Richert, CJ Grace, Mark Flores, John Valdez, NMPSFA Facilities Master Planner, A. Starr, LDG Architects and Doug Patterson, LDG Architects.

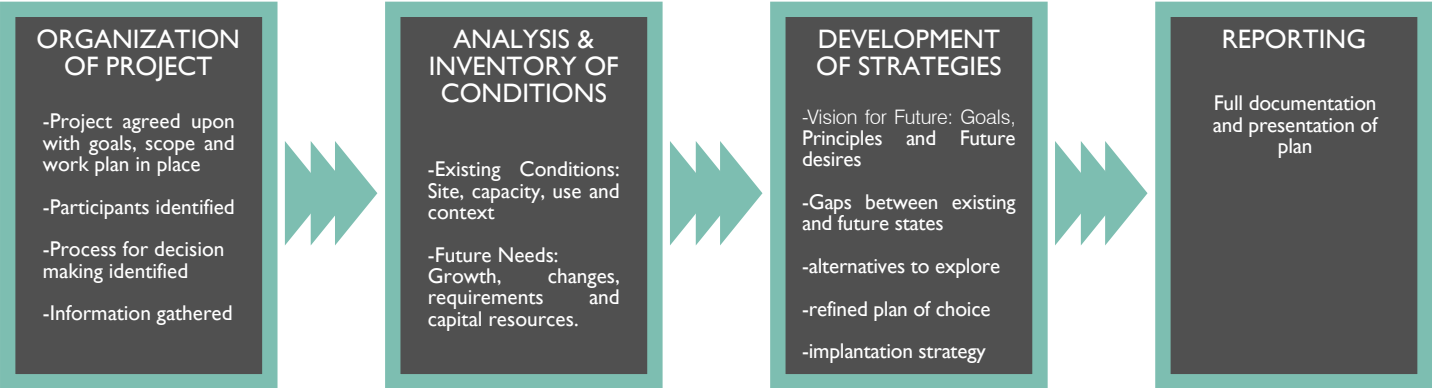


Exhibit I-1: FMP Planning Process

Capital Outlay Planning

A major component to this Facilities Master Plan is the Capital Outlay Plan (COP). This plan designates prioritization to the facilities in need of construction and renovation as well as prioritizes those construction projects with respect to the year of completion, a draft cost estimate and a potential source of funding. This plan is based on the reviews of each facility. After the needs are acknowledged the review staff conducts a rough cost estimate which is then reviewed by the district construction manager and the Facilities Director / Superintendent. The findings are then presented to the Board of Education for a final review.

The Board of Education commissioned the development of this 5-Year Facilities Master Plan to serve as a reference guide for the Taos Municipal School District during the decision making process for future development. **It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of TMS. It is the responsibility of TMS to review and revise the entire content of this Facilities Master Plan every 5 years.**

1.3 Acronyms and Definitions

Adq. Std. – Adequacy Standard	DISP – Display
ADNES- Arroyos del Norte Elementary School	DEL – Delivery
AGRI – Agriculture	DISP – Display
Alt. – Alternative	DRFT – Drafting
ANC – Ancillary	DRK – Dark Room
ART – Art	DRMA – Drama
ATD – Attendance Office	DRRM – Dressing Room
ATS – Alternative School	DW – Dish Wash (room, area)
AUD – Auditorium	E – Electrical
AUTO – Automotive Shop	ELEV – Elevator
AUX – Auxiliary	EPO – Exceptional Programs Office
AV – Audio/Video (room, closet)	EPSS – Educational Plan for Student Success
AYP – Adequate Yearly Progress	EQ – Equipment
B – Boy’s Toilet	ES – Elementary School
BD – Band	ESL – English as a Second Language
BK STG – Back Stage (area)	EVAL – Evaluation
BKRM – Book Room	F – File Room
BLDG – Building	FAD - Facility Assessment Database
BR – Boiler Room	FAM – Family Room
BRK – Break Room	FCI – Facility Condition Index (the ratio of need repairs to current replacement value)
BT – Building Trades (shop)	FI – Fitting Room
Building Efficiency – The ratio of NASF / GSF	FIN – Finance Office
BUS - Business	FP – Free Play (area)
BW – Bus Wash	FPO – Federal Programs Office
C – Conference Room	FS – Food Service
C SCI – Computer Science (lab, room)	FZ – Freezer
CAF – Cafeteria	G – Girl’s Toilet
CC – Career Center	GH – Green House
CF – Coffee (area)	GSF – Gross Square Feet, or the sum of the net assignable square feet plus all other building area that is not assignable. The “left over” area is called “tare” which includes circulation area, mechanical area, toilets and wall areas
CHEER – Cheerleading	GYM – Gymnasium
CHLD – Child Care	HLOC – Health Occupations
CHO – Choir	HLTH – Health / Wellness
CLRM – Classroom	HO EC- Home Economics
CLTH – Clothing Lab	HS – High School
CMPR – Compressor (area, room)	IA - Industrial Arts (shop)
CNC – Concessions	ID - Interior Design
CNG – Changing Room	IN - Instrument Storage
CO – Cooler	IND – Independent Study
COM – Communications (room, lab)	IR – Instrument Repair
COMP – Computer Lab	J – Janitor’s / Custodial Closet
CON – Counseling	K – Kiln
COP - Capital Outlay Plan	KEY – Keyboarding
CR – Control Room	KIT – Kitchen
CRWL – Crawl Space	LIB – Library
CS – Charter School	
CUL ARTS – Culinary Arts	
DC – Day Care	
DD Program – Developmentally Delayed Program	
DEL – Delivery	

(cont')

LIT – Literacy (lab, room)	REF – Referee/Officials Office
LIV – Living Room	REG – Registrar Office
LKRS – Lockers (room, area)	RL – Reading Lab (intervention)
LND – Laundry	S/R – Secretary / Receptionist
LNG – Lounge	SB – Sport's Booth
LOB – Lobby	SCEN – Scenery
M – Men's Toilet	SCI – Science (room, lab)
MACC – Maximum Allowable Construction Cost	SEAT – Seating (area)
MAT – Material Storage	SF – Square Feet
MC – Media Center	SHWR – Shower (area)
MECH – Mechanical	SLP – Speech / Language Pathology
ML – Mail (room, area)	SNK – Snack (room, area)
MNT – Maintenance (room, area)	SPED – Special Education
MP – Multi-Purpose Room	Sq. Ft. – Square Feet
MS – Middle School, Media Storage	SRO – Student Resource Officer
MU – Make Up	SRV – Server Room (computer network)
MUS – Music	SRVC – Service (area)
N – Nurse	SRVG – Cafeteria Serving (room, area)
NASF – Net Assignable Square Feet, or building area that can be assigned to specific task, not including building circulation, wall thickness, mechanical equipment and toilet facilities	State FCI – State Facilities Condition Index
NMFCI – Weighted State Facility Condition Index	State ID – State Building Identification Number
O – Office	STG – Stage
OB – Observatory	SUP – Supply (room, closet)
ORCH – Orchestra	SW – Switch Board
OT/PT – Occupational Therapy / Physical Therapy	T – Toilet (unisex)
PA – Pantry	T PREP – Teacher Preparatory
PAES – Park Avenue Elementary School	TECH – Technology (lab, room)
PAR – Parent Room	TEL – Telephone (room)
PB – Press Box	TEST – Testing
PED – Public Education Department	THS - Taos High School
PER – Personnel Office	THTR – Theater
Perm Bldg – Permanent Building	TIX – Tickets
Port Bldg – Portable Building	TMS – Taos Municipal Schools/ Taos Middle School
PR – Practice Room	TO – Time Out (room)
PRD - Periodicals	TOOL – Tool Storage
PREP – Preparatory Room	TRNG – Trainer / Training
PRNT – Printing Room	UN – Uniform Storage
PRT CLRM – Portable Classroom	UTL – Utility (room)
PSCOC – Public School Capital Outlay Council	V – Vestibule, Vault
PSFA – Public School Facilities Authority	VB – Volleyball
PTSA - Parent Teacher Student Association	VF – Vocational Finishing (room)
PUB CTR – Public Center	VGHS- Vista Grande High School
RE – Recital Room	VOC – Vocational (room, lab)
	W – Women's Toilet
	WAIT – Waiting (area, room)
	WELD – Welding
	WR – Work Room
	WRST – Wrestling (room, area)
	WS – Water Softener
	WTS – Weight Room

SECTION 2: EXISTING AND PROJECTED CONDITIONS

2.1 Programs

The Taos Municipal Schools consists of ten (10) schools and 1 facility, all of which are being reviewed for this Facilities Master Plan. The district currently has 2,846 total students according to the unofficial 40th Day of Enrollment Data submitted for 2015. The total square footage of the facilities in review is 591,494 SQFT.

Total facility built square footage - 591,494 GSF • Total acreage - 134 Acres.

The facilities for TMS range from 1 to 74 years old. Mostly, the buildings show wear consistent with their age with respect to renovations and additions. Most facilities have had work completed on them within the last 10 years including Taos High School and Anansi Charter School

2.1.1 Overview of current educational programs

•Elementary Schools: TOTAL 3

Arroyos del Norte (K-5th grade)

Enos Garcia Elementary (Pre K-5th grade)

Ranchos de Taos Elementary (K-5th grade)

•Middle School: TOTAL 1

Taos Middle School (6th grade - 8th grade)

•High School: TOTAL 3

Taos High School (9th grade - 12th grade) and

Chrysalis Alternative School (9th grade - 12th grade)

Enos East Administration Building / Cyber Magnet School (9th grade - 12th grade)

• Charter Schools: TOTAL 3

Anansi Charter School (K - 5th grade)

Taos Municipal Charter School (K - 8th grade)

Vista Grande High School (9th grade - 12th grade)

• TMS Facilities: TOTAL 1

Taos Municipal Schools Food Warehouse

The Taos Municipal School district has no state charter schools

• State Charter Schools: (not included in this report)

Taos Academy , Taos International School, Taos Integrated School of the Arts (TISA)

2.1.2 Assumptions / Anticipated Changes in Programs

I. Vista Grande will begin operating as a state charter school.

2.1.3 Existing Shared & Joint Use Facilities

The district is in the process of formalizing its shared spaces. It currently allows community use and shares facilities with UNM/Taos.

-The Taos High School provides space for UNM classes in exchange for high school students to attend classes, many for college credit. UNM does not pay for the use of the spaces and the TMS District doesn't pay for the faculty teaching the classes to high school students. There is approximately a 50/50 ratio of college to high school students.

-Enos Garcia cooks lunches for The Cyber Magnet School

-Arroyos del Norte's gym is used by the community.

-Taos High School and Taos Middle School ball fields are used by the community.

The current conditions for shared and joint use facilities are expected to remain. There are no plans for change.

Community use of the school facilities consists mostly of athletic facilities. The District is in the process of implementing a more standardized contract that will have a sliding scale fee based on event and organizational type utilizing school facilities.

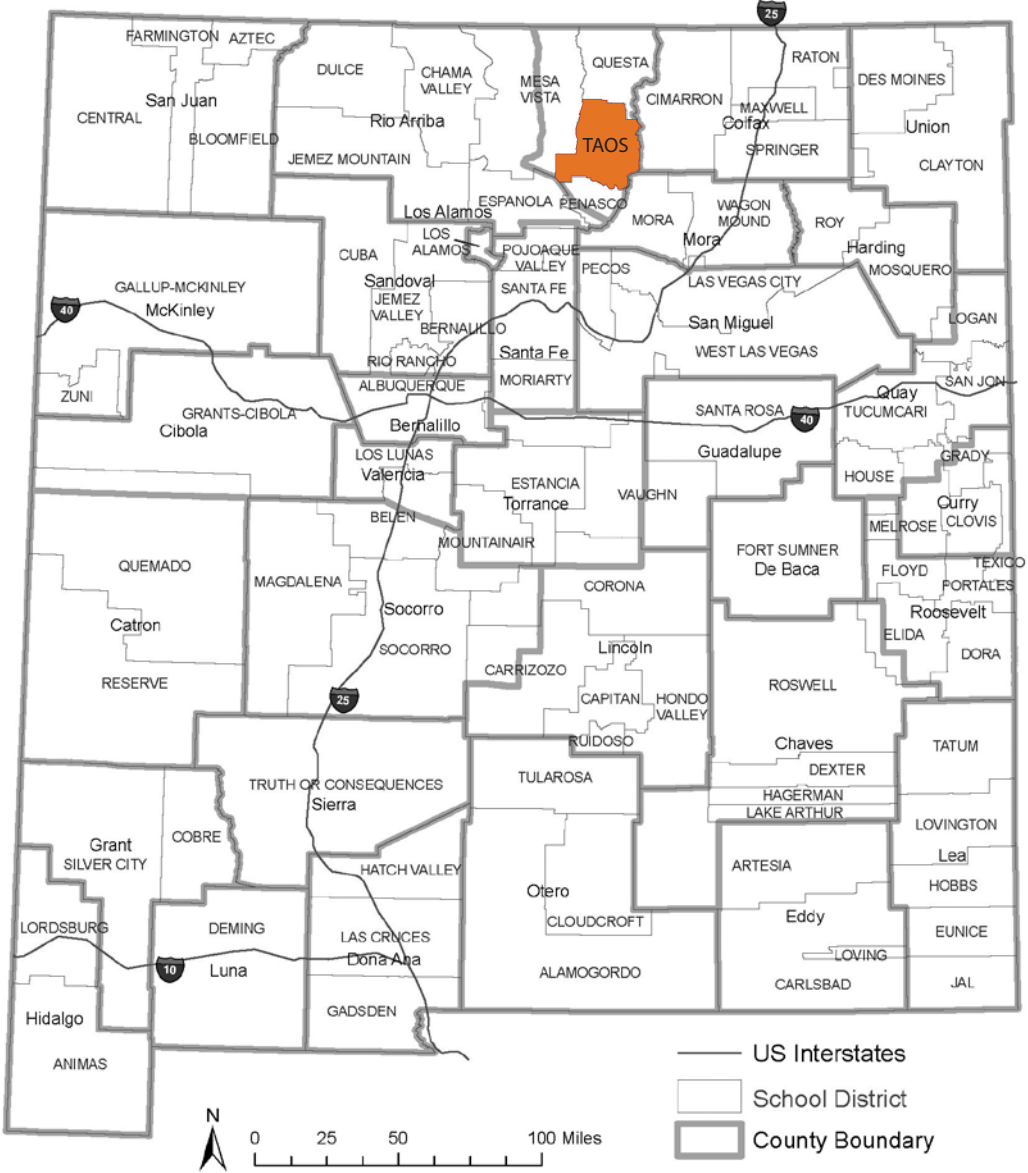
2.2 Sites & Facilities

Taos Municipal School District serves the communities of Taos, Cañon, Ranchitos, El Prado, Arroyo Seco, Des Montes, Arroyo Hondo, San Cristobal, Ranchos de Taos, Llano Quemado, Talpa, Cordillera and Taos Pueblo with a total area of 637 square miles (1,650 km²). The closest towns and cities are Questa, 24 miles; Angel Fire, 24 miles; Red River, 36 miles; Los Alamos, 64 miles; the City of Santa Fe, 70 miles; and Albuquerque, 133 miles.

2.2.1 District Maps

The total inventory of district facilities is 582,497 gross square feet of buildings and 131 acres of land. See Exhibit 2-5 for an overview of district facilities. Exhibits 2-1, 2-2 and 2-3 illustrate the district location, boundaries and school locations.

New Mexico School Districts



Prepared by: Bureau of Business & Economic Research, University of New Mexico, May 2008.
Source: U.S. Census Bureau, TIGER/Line files, Census 2000.

Exhibit 2-1: Taos Municipal School District Location

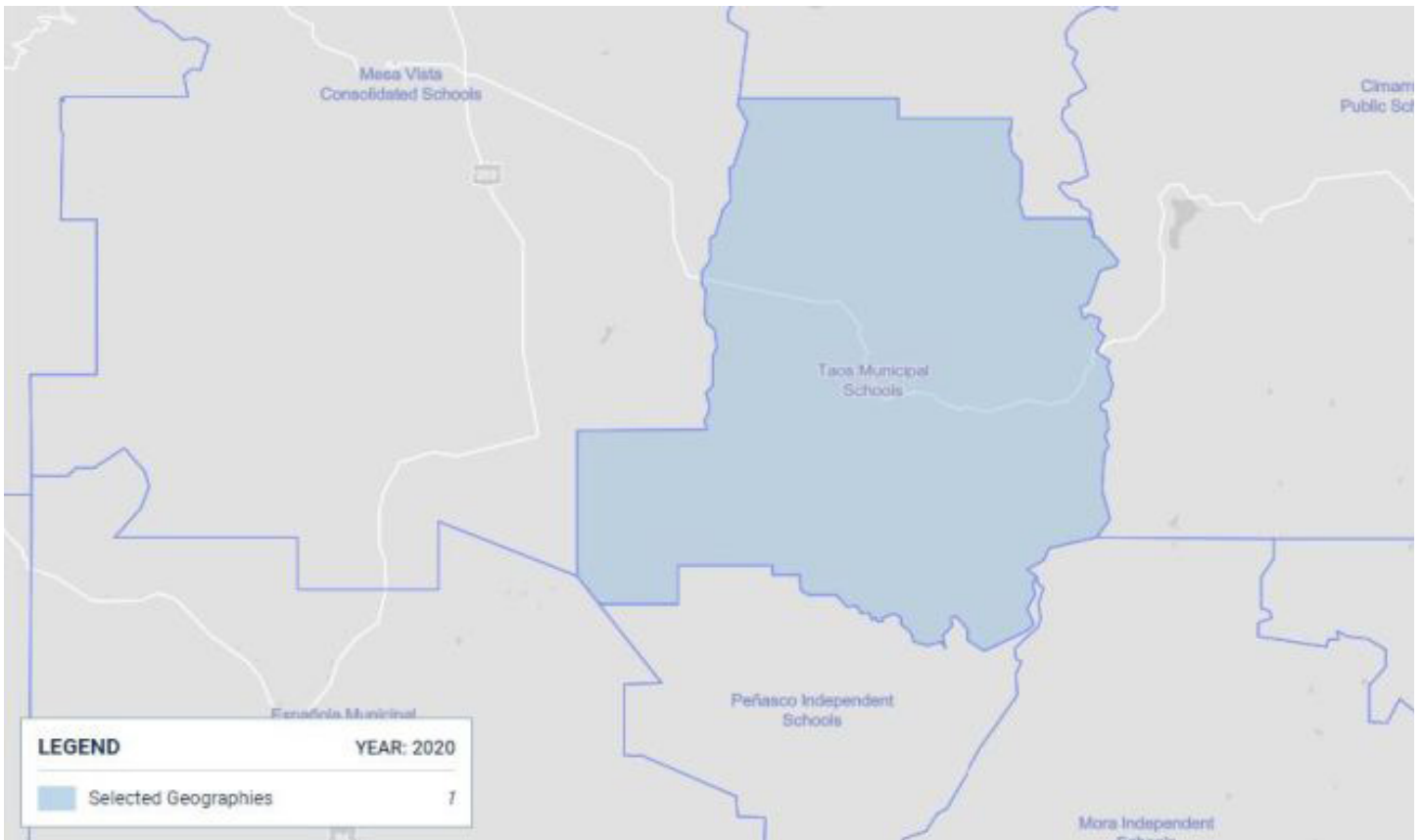


Exhibit 2-2: Illustration of the boundaries of the Taos Municipal School District

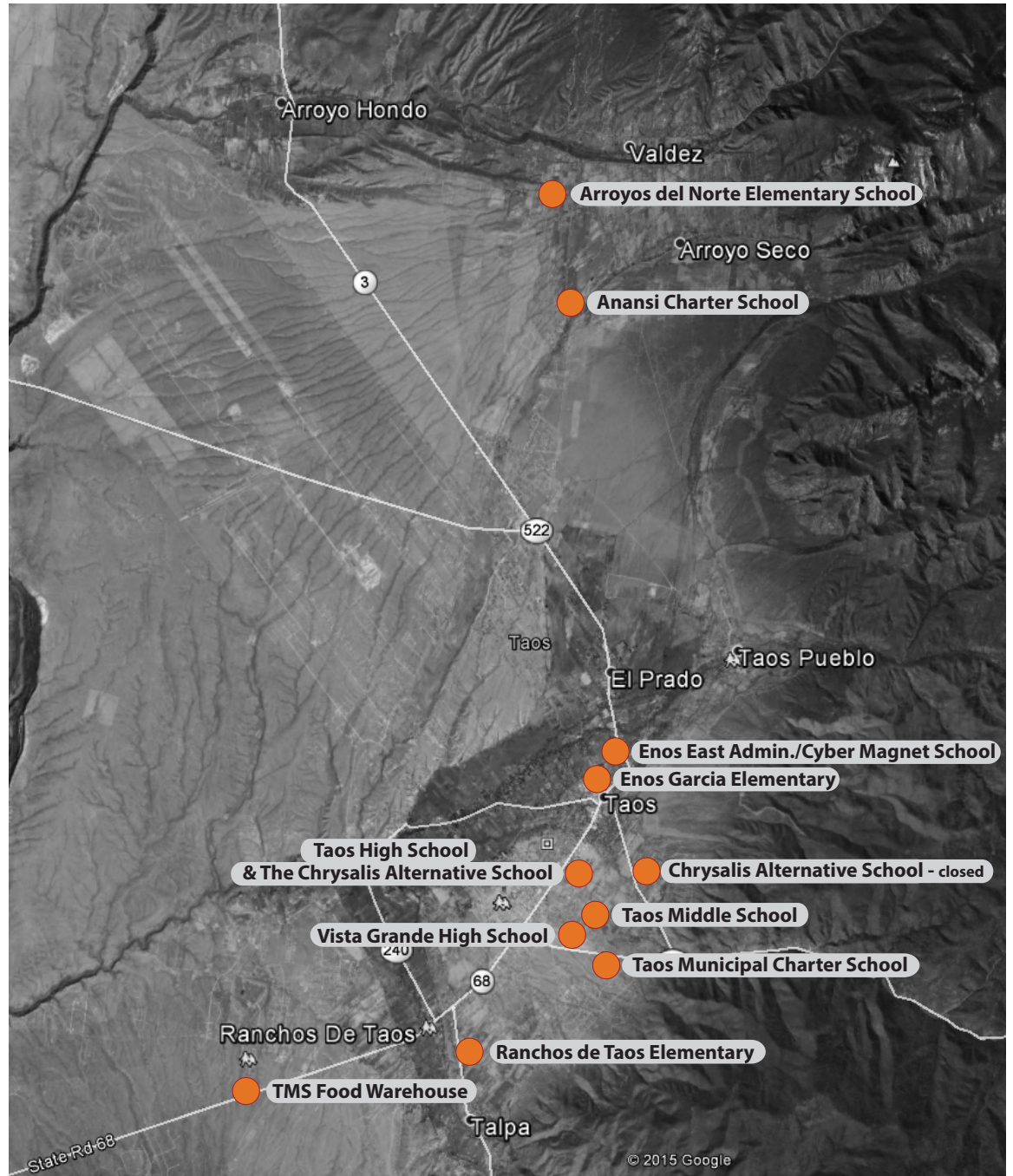


Exhibit 2-3: Map of the location of the Taos Municipal School District's facilities

Enter data in white cells
DO NOT enter data in colored cells
Titles
Titles & Calculated Cells
Calculated Cells
Sub-totals and spacers

Enter #1 In Applicable MEM for District-Must choose one	
Sm Dist <5,000 MEM base over 5,000	16.7
0-1,000	14.4
1,001-2,500	15.3
2,500-5,000	15.8
	0.8663

District

5/20/2022 <--Update

Original Entry

Step 1: Enter Facility Inventory Data

Year of Report

Facility Inventory																											
Facilities Inventory Data																											
Facility Name	District ID	State ID	Address	ZIP	Phone	Fax	Principal / Site Manager	Open Date	Age (Years)	Construction Dates	State FCI	Site Acreage	Owned or Leased?	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	Full-Size Classrooms	Half-Size Classrooms	Gym/Multi-Purpose	No. of Permanent Classrooms	No. Double Portables	No. of Portable Class-rooms	Total Class-rooms	Port CR % of Total	GSF Per Student
Early Childhood																											
No Independent Facilities																											
Sub-Totals											0.00			0.00	0.00	0						0	0	0	0.00	0	0.0
Elementary Level																											
Enos Garcia Elementary	175	76175	305 Don Fernando Street	87571	575.737.6097	575.737.6091	Dr. Gladys Herrera-Gurule	1936	86	2013, 2014, 2011, 2010, 2006, 2005, 2003, 1964, 1960, 1958, 1955, 1950, 1936	10.36	8.24	OWNED	116,095	0	116,095	Pre-5	550	51	0	1	51.0	0.0	0.0	51.0	0%	211.1
Ranchos Elementary	133	76133	200 Sanders Lane, Ranchos de Taos	87571	575.737.6152	575-737-6151	Lourdes Cordova	1964	58	2014, 2010, 2004, 1997, 1984, 1964	57.98	25.48	OWNED	57,450	7,000	64,450	K-5	403	31	0	1	28.0	6.0	3.0	31.0	0%	159.9
Arroyos del Norte Elementary		76004	405 Hondo Seco Road, Arroyo Seco	87571	575.737.6177	575-737-6176	Naomi Gallegos	1998	24	2011, 2008, 2006, 2003, 1999, 1998	17.49	10.00	OWNED	37,600	850	38,450	K-5	123	18	0	1	17.0	0.0	1.0	18.0	0%	312.6
Sub-Totals											43.72			211,145	7,850	218,995		1076				96.00	6.00	4.00	100.00	4.0%	683.6
Intermediate Level																											
No Independent Facilities																											
Sub-Totals											0.00			0.00	0.00	0						0	0	0	0.00	0%	0.0
Middle or Junior High Level																											
Taos Middle School	164	76164	225 Paseo del Canon Ave, Taos	87571	575.770.2917	575-737-6001	Alfred Cordova	1973	49	2014, 2010, 2004, 1986, 1985, 1980, 1973	26.21	25.30	OWNED	91,263	8,323	99,586	6-8	516	42	0	2	42	0	2	44.0	0%	193.0
Sub-Totals											25.30			91,263	8,323	99,586		516				42.00	0.00	2.00	44.00	4.5%	193.0
High School																											
Taos High School & Chrysalis Alternative School	165	76165	134 Cervantes Avenue, Taos	87571	575.751.8013	575-751-8001	Robert V. Trujillo	1966	56	2015, 2014, 2012, 2011, 2010, 2004, 2001, 1997, 1990, 1985, 1980, 1978, 1966	21.04	32.00	OWNED	165,902	8,944	174,846	9-12	784	55	0	2	55	4	0	55.0	0%	223.0
Sub-Totals											32.00			165,902	8,944	174,846		784				55.00	4.00	0.00	55.00	0.0%	223.0
Alternative Schools																											
Former Chrysalis School	10		Evergreen Lane, Taos	87571	NA	NA	CLOSED	2003	19	2005, 2006, 2010	83.07	1.28	OWNED	4,548	0	4,548	NA	0	NA	0	0	0	0	0	0.0	0%	0.0
Sub-Totals											1.28			4,548.00	0.00	4,548		0				0.00	0.00	0.00	0.00	#DIV/0!	0.0
Charter Schools																											
Anansi Charter School	5006	76006	57 State Highway 230	87571	575.776.2256	575-776-5561	Michele Hunt	2000	22	2015, 2010, 2009, 2008, 2003	1.28	4.97	OWNED	18,422	0	18,422	K-7	159	13	0	1	13	0	0	13.0	0	115.9
Taos Charter School	5005	76005	1303 Pso Del Cañon E, Taos	87571	575-758-8909	575-751-7546	Doug Moser	2005	17	2014, 2010, 2005	2.05	10.50	OWNED	32,885	0	32,885	K-8	213	14	0	1	14	0	0	14.0	0	154.4
Vista Grande Charter High School	001, 002, 003, 004	76012	213 Paseo del Canon East	87571	575-758-5100	575.758.5102	Isabelle St Onge	2012	10	2014, 2013, 2012, 1982	3.26	7.40	OWNED	10,083	1,068	11,151	9-12	96	8	0	0	6	1	2	8.0	0	116.2
Sub-Totals											22.87			61,390.00	1,068.00	62,458		466				33.00	1.00	2.00	35.00	271.4%	386.4
Administration and Support																											
Enos East Administration/Cyber Magnet School	162	76163	310 Camino del La Placitas	87571	575-758-5221	NA	Alexsis Blake	1957	65	2011, 2010, 2007, 1983, 1957, 1978, 1963	17.46	7.33	OWNED	26,612	0	26,612	9-12	19	2	0	1	0	0	0	0.0	0	1400.6
TMS Food Warehouse	NA	NA	4048 State Road 68, Ranchos de Taos	87557	575-758-5289	575-737-9001						1.50	OWNED	4,449	0	4,449											
Sub-Totals											8.83			31,061	0	31,061		19				0.00	0.00	0.00	0.00	0.0%	1400.6
District Totals											134.00			565,309	26,185	591,494		2,863.00				226.00	11.00	8.00	234.00		

2.2.2 District Facilities Summarization Table

Exhibit 2-4: Facility Inventory Data

2.2.3 Facility Assessments

Assessments

Facility assessments and scoring is an integral part of the FMP Process. The Assessment Checklist serves as a composite evaluation tool that takes into account the site, access, building structure and systems, safety and maintenance. It is based on a scored scale of 1 – 5 with 1 being excellent and 5 in poor/bad condition. Evaluation scoring produces scores on a range of 49 – 245 with higher scores representing schools with higher needs. The list below shows an overview of the results of the assessments and the total scores for each district facility. (see Section 4 for full assessments).

The Assessment Scoring Chart provides a basis for the District to consider possible locations for Capital funding for facility improvements retaining equilibrium across campuses allowing the evaluation team to give higher priority to higher scoring facilities. The diagram below shows the higher the rating, the more urgent the need for improvement. Ranchos Elementary shows the most need.

NOTE: Chrysalis Alternative School and Taos High School were assessed together.
NOTE: Non-Academic facilities were not given a full assessment for this report

LDG Architects Facility Assessment Scores

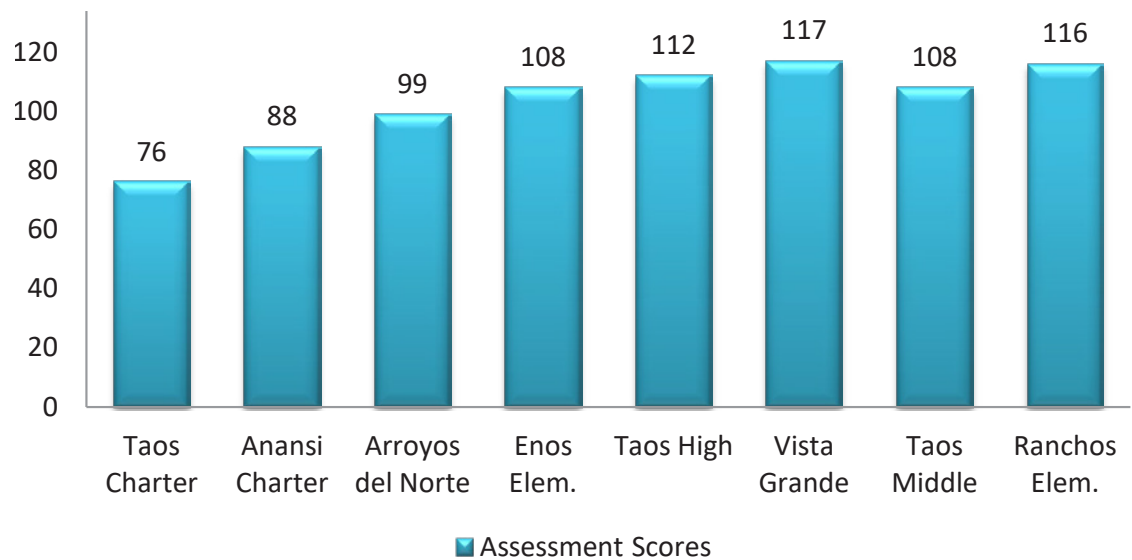


Exhibit 2-5: LDG Architects Facility Assessment Scores
**higher the rating, the more urgent the need for improvement.*

Section 2 | Existing and Projected Conditions

ENOS ELEMENTARY 5/16/2022	Excellent ----- Bad					Comments
	1	2	3	4	5	
Site Issues						
Landscaping		2				Upgrades needed in courtyard, outdoor athletic spaces
Drainage				4		issue of runoff on playground into foundation
Pathways			3			Sidewalks in need of repair, especially by gym.
Access		2				good - cross walk access
Staff/Student Parking						
Parking #'s		2				good, north side parking unpaved
ADA signage	1					fair
access		2				easy to understand
Traffic						
Conflicts and Risks		2				crosswalks
Emergency access	1					
Accessibility						
ADA/emergency		2				
bus/vehicle (# of users)		2				
Building Structure						
Walls/Surfaces			3			New stucco back SW corner of main, arch, outside kitchen, Gym. La Puerta. New ceilings in corridors.
roof			3			same
foundation			3			Enos Main drainage issue
floor		2				
doors/windows		2				
Mechanical Systems						
heating/cooling		2				Replace evaporative cooler w/ chiller tower to save on operating costs
duct work		2				
noise			3			complaint still second story classroom
temperature	1					no complaints
Plumbing						
Water Quality		2				
fixtures and equipment			3			updated needed in some buildings
leakage/drainage			3			leakage in gym
ventilation/mold			3			gym rooms poor circulation
Electrical						
Fixtures			3			Upgrade to LEDS
Outlets		2				
Emergency Systems						
fire suppression			3			no fire suppression
lighting		2				
fire/alarms	1					
Special Systems						
security/fire alarms		2				no cameras
internet/network		2				
address system		2				
phone lines (#)		2				
TV/clock		2				
Safety/Security						
perimeter fencing		2				Upgrade fence behind La Puerta.
lighting		2				
risks/issues/ADA		2				
Vandalism			3			basketball court/community use
Educational Environments						
ambiance		2				
sound/noise		2				one room with noise
storage				4		New teaching/storage walls needed throughout. Disposal of outdated/unused materials needed.
staff space/restrooms	1					New teacher relaxation room
Maintenance						
Upkeep/repair		2				
current conditions		2				Fair. Understaffed, but clean.
General						
proximities impacting		2				general urban context
afterschool programming		2				
current projects/growth		2				Old theater space needs renovation/repurposing w/more flexible furniture layout.
likes/dislikes/recommendations		2				Historic character of building is great, good circulation flow throughout campus
	5	62	33	8		108

Exhibit 2-6: Facility Assessment Tool for Enos Garcia Elementary School

School	Site	%	Parking	%	Traffic	%	Accessibility	%	Structure	%	Mech. Sys	%	Plumbing	%
Taos Charter	11	0.55	7	0.35	3	0.30	2	0.20	10	0.40	7	0.35	4	0.20
Anansi Charter	10	0.50	4	0.20	4	0.40	5	0.50	12	0.48	6	0.30	4	0.20
Arroyos del Norte	18	0.90	7	0.35	4	0.40	2	0.20	14	0.56	6	0.30	5	0.25
Enos Garcia	11	0.55	7	0.35	3	0.30	4	0.40	13	0.52	8	0.40	11	0.55
Taos High	10	0.50	9	0.45	6	0.60	6	0.60	13	0.52	9	0.45	10	0.50
Vista Grande	17	0.85	12	0.60	6	0.60	5	0.50	13	0.52	10	0.50	5	0.25
Taos Middle	12	0.60	9	0.45	4	0.40	4	0.40	15	0.60	9	0.45	9	0.45
Ranchos Elem.	13	0.65	5	0.25	5	0.50	5	0.50	16	0.64	10	0.50	9	0.45

School	Electrial	%	Emerg.Sys	%	Sp. Systems	%	Safety	%	Ed.Env.	%	Maint.	%	SCORE %
Taos Charter	4	0.40	6	0.40	10	0.40	6	0.30	9	0.45	4	0.40	0.36
Anansi Charter	4	0.40	4	0.27	12	0.48	9	0.45	5	0.25	4	0.40	0.37
Arroyos del Norte	5	0.50	5	0.33	10	0.40	12	0.60	9	0.45	6	0.60	0.45
Enos Garcia	5	0.50	6	0.40	10	0.40	8	0.40	7	0.35	4	0.40	0.42
Taos High	5	0.50	5	0.33	10	0.40	8	0.40	9	0.45	4	0.40	0.47
Vista Grande	4	0.40	6	0.40	10	0.40	9	0.45	9	0.45	7	0.70	0.51
Taos Middle	5	0.50	6	0.40	10	0.40	8	0.40	8	0.40	6	0.60	0.47
Ranchos Elem.	5	0.50	9	0.60	13	0.52	11	0.55	10	0.50	4	0.40	0.50

Exhibit 2-7: LDG Architects Facility Assessment Scores Detail

*Chrysalis Alternative School is included within the High School Assessment

FAD RANKING	
305	Ranchos de Taos ES
231	Taos Middle School
109	Taos High School
101	Arroyos del Norte ES
183	Chrysalis Alternative School
318	Enos Garcia ES
473	Vista Grande Charter HS
590	Taos Municipal Charter
586	Anansi Charter School

Exhibit 2-8 Table Summarizing PSFA Rankings (2022)

NM-PSFA’s weighted New Mexico Condition Index (wNMCI) is the metric by which all schools are compared relatively against each other. NM-PSFA takes into consideration facility condition, educational adequacy, and key priorities such as life, health and safety. This facilities assessment model is the primary tool by which New Mexico allocates state capital funding to school facilities needs.

For schools with a score below 150, the PSCOC/ PSFA is likely to consider funding agreed-upon deficiencies in the coming five years. Taos High School & Arroyos Del Norte Elementary both may qualify for this funding.

2.3 District Growth

This section provides an analysis of various types of demographic and growth data including Overall population trends, Birth rates, Household size, Age composition, Development activity and Economic trends.

These factors, along with historical enrollments, provide a basis for district student enrollment projections. Enrollment projections, along with classroom utilization patterns, are the basis for identifying future classroom needs and site capacities.

Taos Area Population Growth Trends

According to the U.S. Census, district population grew steadily between 2000 and 2010, with a gain of 2,958 residents, compared to a more moderate growth in the 1990s. In the past 4 years the population growth has slowed but continued, though enrollment has not.

Taos Area Population Growth Trends

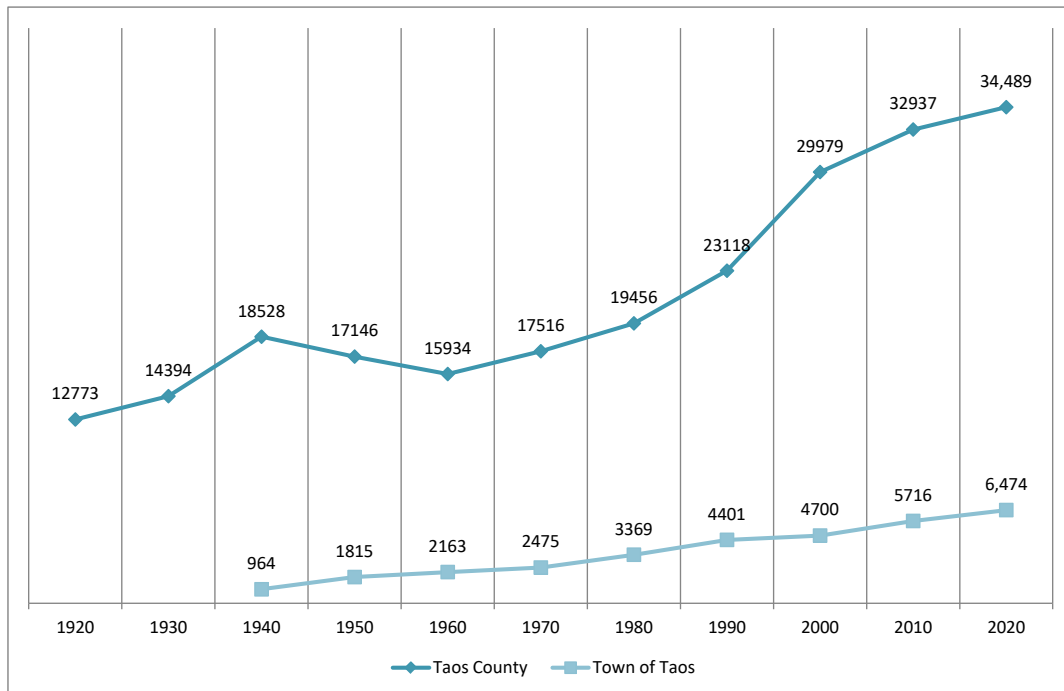


Exhibit 2-9: Taos Area Population Growth Trends (1910 - 2020)
Sources: The US Census Bureau 2020

TAOS MUNICIPAL SCHOOLS POPULATION: 2010 and 2020 COUNTS

	2010	2020	Average Annual Change
TMS DISTRICT	25,941	26,865	0.35%
TOWN OF TAOS	5,716	6,474	1.30%
TAOS SKI VALLEY	69	77	1.10%
EL PRADO	3600	4,748	3.20%
TAOS PUEBLO CDP	1135	1,425	2.50%
RANCHOS DE TAOS CDP	2518	2086	-1.70%
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%

Exhibit 2-10: Taos Municipal Schools Population: 2010 and 2020 Census Counts

Taos County grew by 1552 residents from 2010 to 2020 according to the U.S. Census, The Town of Taos grew by 758 people. The district overall gained just under 1000 residents.

TMS Area Population

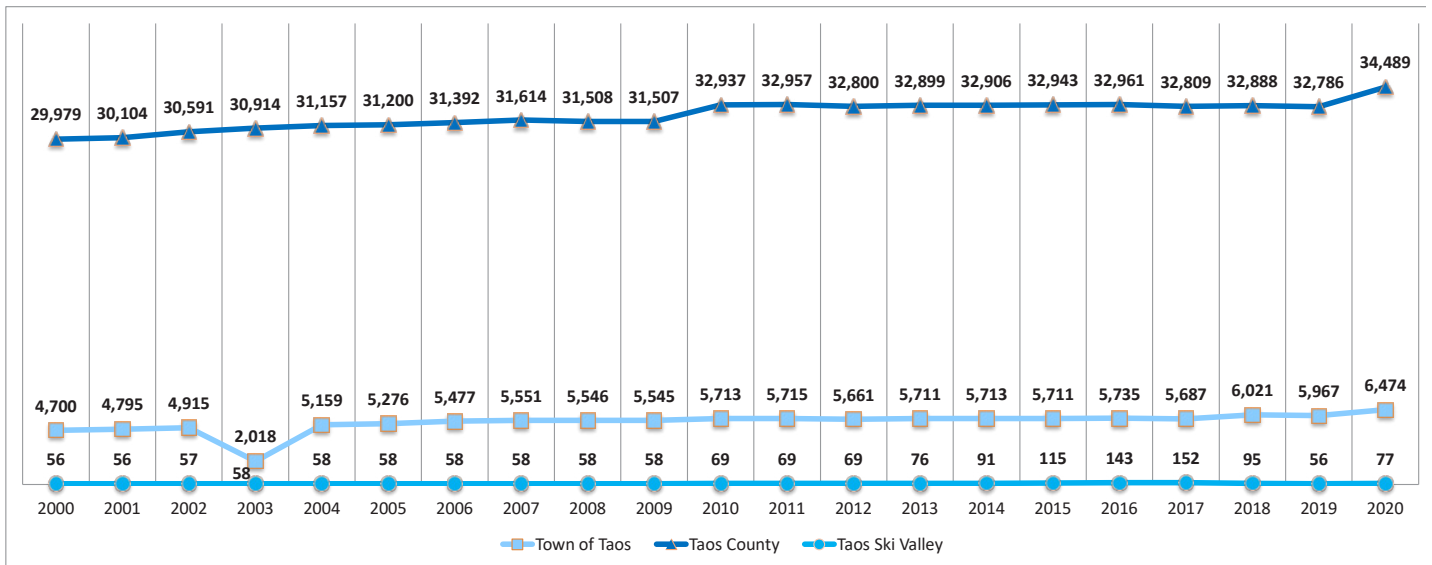


Exhibit 2-11: TMS Area Historic Populations

Sources: The US Census Bureau, 2010, 2015, & 2020; and from the 2009-2013 and 2016-2020 American Community Survey

Population Age Distribution

District population has aged over the past 20 years. In 2020, the population under five years of age was significantly smaller than in 2010. The school-age population was generally smaller than in previous counts (with a slight increase in 15-19 year olds) and the number of people in the main childbearing years declined. The percentage of population 65 years and older continues to increase.

	2010	2015	2017	2020	2010	2015	2017	2020
0 - 4	1,544	1,242	1,066	913	6.2%	4.7%	4.1%	3.4%
5 to 9	1,420	1,215	1,378	1,800	5.7%	4.6%	5.3%	6.7%
10 -14	1,370	1,743	1,690	1,075	5.5%	6.6%	6.5%	4.0%
15 -19	1,171	1,374	1,300	1,424	4.7%	5.2%	5.0%	5.3%
20 - 24	1,370	1,268	1,430	1,451	5.5%	4.8%	5.5%	5.4%
25 - 29	1,395	1,189	988	1,209	5.6%	4.5%	3.8%	4.5%
30 - 34	1,345	1,453	1,300	1,397	5.4%	5.5%	5.0%	5.2%
35 - 39	1,544	1,294	1,352	1,504	6.2%	4.9%	5.2%	5.6%
40 - 44	1,544	1,770	1,742	1,585	6.2%	6.7%	6.7%	5.9%
45 - 49	1,794	1,691	1,638	1,612	7.2%	6.4%	6.3%	6.0%
50 - 54	2,043	2,060	1,976	1,773	8.2%	7.8%	7.6%	6.6%
55 - 59	2,416	2,510	2,002	1,854	9.7%	9.5%	7.7%	6.9%
60 - 64	2,018	2,034	2,054	2,095	8.1%	7.7%	7.9%	7.8%
65 - 69	1,121	2,140	2,340	2,687	4.5%	8.1%	9.0%	10.0%
70 - 74	1,246	1,321	1,482	1,719	5.0%	5.0%	5.7%	6.4%
75 - 79	872	634	806	1,182	3.5%	2.4%	3.1%	4.4%
80 - 84	399	581	754	1,128	1.6%	2.2%	2.9%	4.2%
85 +	299	872	676	457	1.2%	3.3%	2.6%	1.7%
TOTAL	24,911	26,416	26,001	26,865	100%	100%	100%	100%

SCHOOL AGE: 5 TO 19	3,961	4,332	4,368	4,298	15.90%	16.40%	16.80%	16.00%
YOUNG ADULTS: 20 TO 34	4,110	3,910	3,718	4,057	16.50%	14.80%	14.30%	15.10%
MAIN WORKING AGE ADULTS: 35 TO 64	11,359	11,359	10,764	10,424	45.60%	43.00%	41.40%	38.80%
65 AND OLDER	3,936	5,547	6,058	7,173	15.80%	21.00%	23.30%	26.70%

Exhibit 2-12: TMS Population by Age Group

Sources: The US Census Bureau, 2010, 2015, & 2020; and from the 2009-2013 and 2016-2020 American Community Survey

TMS AREA HOUSEHOLD SIZE

	2010	2020	2010-2020 CHANGE
TMS DISTRICT	2.42	2.59	0.17
TOWN OF TAOS	2.29	2.10	-0.19
TAOS SKI VALLEY	1.32	2.59	1.27
TAOS PUEBLO CDP	3.64	3.74	0.10
RANCHOS DE TAOS CDP	2.45	3.49	1.04
TAOS COUNTY	2.43	2.56	0.13
NEW MEXICO	2.55	2.59	0.04
UNITED STATES	2.58	2.60	0.02

Source: The US Census Bureau, 2020 CENSUS, ACS 5 YEAR ESTIMATES

Exhibit 2-13: TMS Area Households

Household Size

The district household size was smaller than the state’s in 2010, but increased slightly to equal the state household size, according to the Census. The town of Taos saw a decrease in household size while other areas saw an increase.

Births and Birth Rates

Births in both the Taos area and the entire Taos County have declined in the past decade, while the state and national rates have remained stable.

FERTILITY RATES IN TAOS COUNTY, NEW MEXICO, AND THE US

	2010	BIRTHS	2020	2010-2020 CHANGE
TMS DISTRICT	3.63%	19	0.39%	-3.24%
TAOS, TOWN OF	5.69%	10	0.94%	-4.75%
TAOS SKI VALLEY	0.00%	0	0.00%	0.00%
TAOS PUEBLO CDP	0.00%	12	1.94%	1.94%
RANCHOS DE TAOS CDP	0.00%	0	0.00%	0.00%
TAOS COUNTY	3.97%	140	2.33%	-1.64%
NEW MEXICO	5.84%	26018	5.53%	-0.31%
UNITED STATES	5.46%	3982654	5.19%	-0.27%

Source: The US Census Bureau, 2010 and 2020 CENSUS, ACS 5 YEAR ESTIMATES

Exhibit 2-14: Birth rates in Taos County, NM, and USA

Since 1991, Taos County has had lower birth rates than has the United States, while the state of New Mexico has had birthrates that have remained similar to national rates. The county's birth rate has trended down significantly more in the past 5 years.

Birth Rate (Births per 1000 people) Comparisons

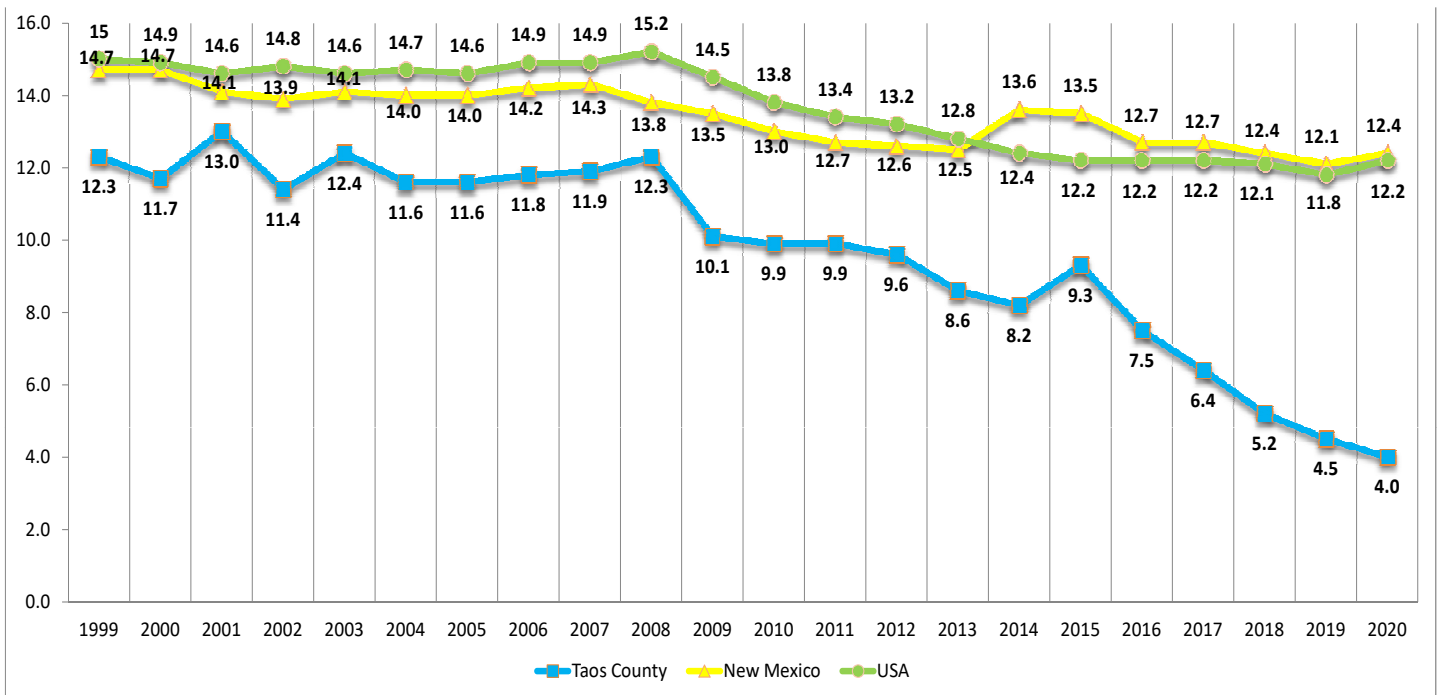


Exhibit 2-15: Birth rate comparisons for Taos County, NM, and USA
Sources: The US Census Bureau, 2020; and from the American Community Survey

Relationship between Kindergartners and Births

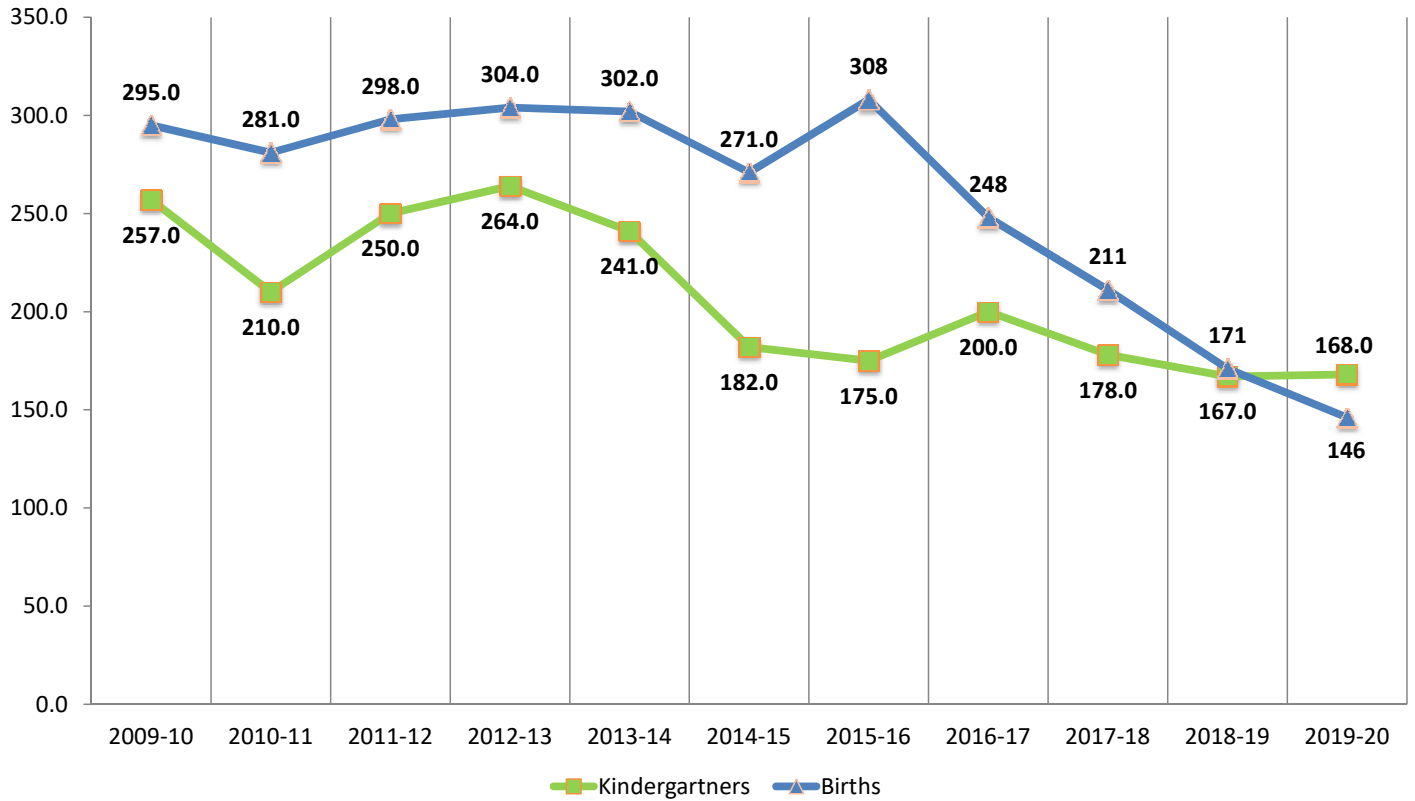


Exhibit 2-16: Relationship between Kindergartners and Births
 Sources: The US Census Bureau, 2010; and from the 2009-2013 American Community Survey

Kindergarten Enrollment and Births

Births trended down between 2013 and 2019. The number of kindergartners leveled off a bit reflecting the slight increase in births in the early 2010s, however the sharp drop in births since 2015 is likely to be reflected in dropping kindergarten numbers in the coming 5 years.

Taos County Population Projections: 1990-2040

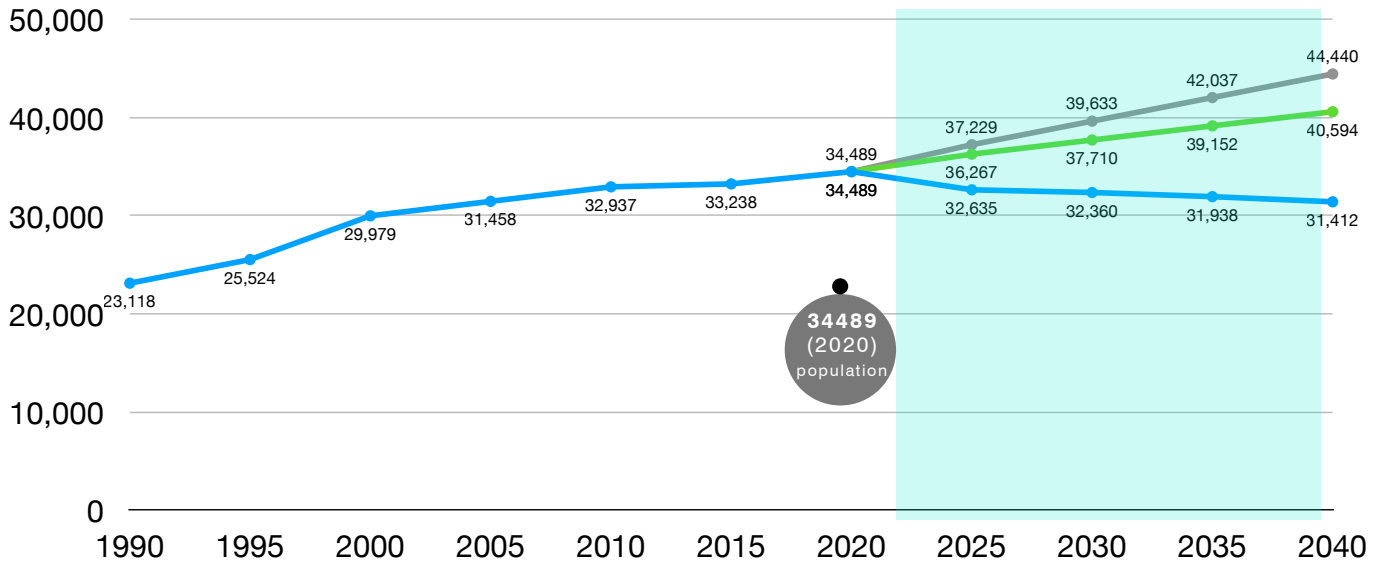


Exhibit 2-17: Taos County Population Projections (UNM Comprehensive Plan Update 2021)

Population Projections

The most recent population projections are being compiled from the 2020 census. The current Taos County populations are short from the anticipated projections from the 2010 census projections by over 4,000.

Development Activity

Development in Taos County plummeted during the recession of the late 2000s. The number reached a maximum in 2005 with 318 permits pulled. Since bottoming out in 2011, private home construction has been slowly increasing.

New Private Housing Authorized by Building Permits for Taos County

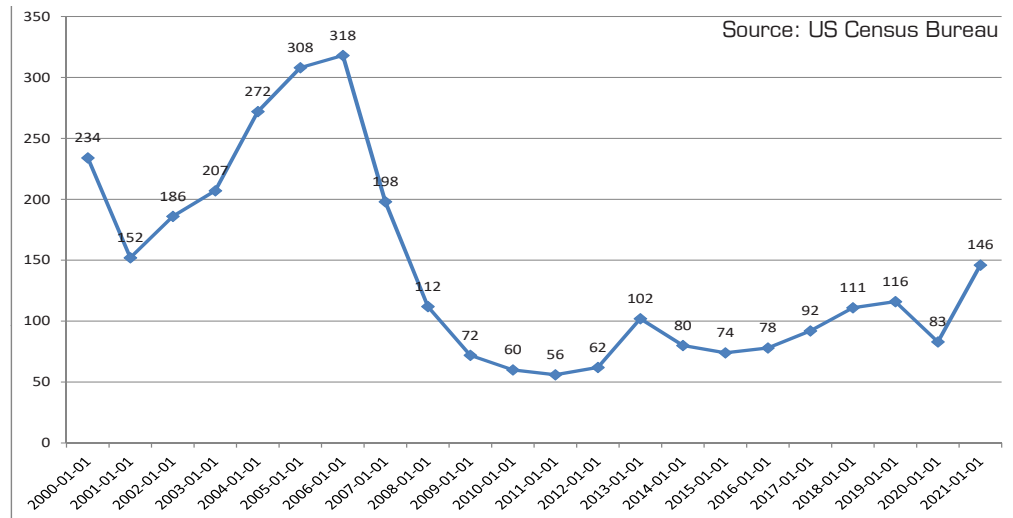


Exhibit 2-18: Housing Construction Permit History for Taos County

Employment Trends

Taos County is considered a ‘Very High Unemployment Area’ with an unemployment rate of 9.5% as of July 2021. The unemployment rate in Taos has ranged from 8.2% in 2019 to 15.1% in 2013. The state of New Mexico, as of Apr. 2022, had 5.3% unemployment, with the National average at 3.6%. The state of New Mexico has the second highest unemployment rate in the United States.

Leading employment sectors for Taos include Retail, Hospitality, Offices of Physicians, Commercial Banking, and New Single-Family Housing Construction. There are 5,608 business establishments in Taos’s Taos County with fewer than 10 employees, which is a good indicator of the entrepreneurship in the community. Another 972 business have between 10 and 50 employees, 120 have between 50 and 250, and 18 businesses have more than 250 employees. (Source: U.S. Census Bureau 2012 American Community Survey 5-year estimates; Bureau of Labor Statistics)

As of 2020 the largest employment sector for Taos was retail at 20.7%, which is largely driven by tourism. This is followed by Healthcare and Social Assitance at 18.47%. The sectors of Hospitality and Construction also play a large role in the local economy. With the new expansion of the Airport and the Taos Ski Valley, this dependency on outside capital may be more viable.

Unemployment Rates Comparison Chart

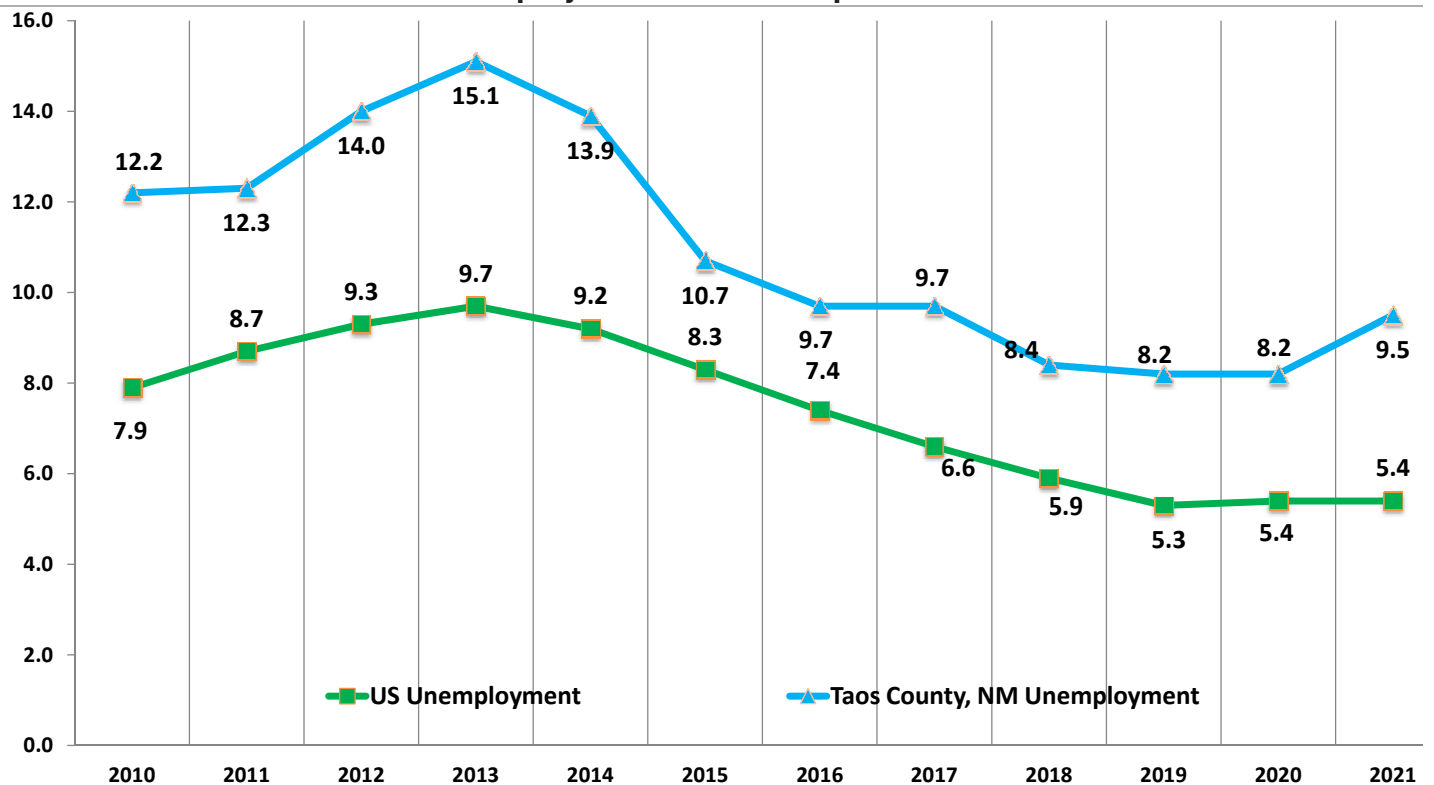


Exhibit 2-19: Unemployment Rates Comparison Chart for Taos County NM and the US
Sources: The US Census Bureau, 2020; and from the 2009-2013 & 2016-2020 American Community Survey

The county currently doesn't have economic diversification with significant jobs coming from other sectors. Educational Services made up 11.46% of employment for Taos in 2020 and currently employs 252 people. Holy Cross Hospital is the largest employer in Taos with 422 employees.

The Chevron Questa Molybdenum Mine

In June of 2014 the California-based Chevron Mining Company announced the immediate and permanent closure of its mine in Questa, NM, located 24 miles from the Town of Taos. About 300 employees were laid off with Chevron officials expecting about 100 job openings in reclamation to be available for former mine employees.

2020 Employment by Industry for Civilian Population (16+)	Taos, NM	Taos County	New Mexico	United States
Agriculture, Forestry, Fishing and Hunting	1.32%	1.33%	1.77%	1.23%
Mining	0.00%	0.72%	2.22%	0.48%
Construction	8.10%	8.64%	7.23%	6.68%
Manufacturing	1.91%	1.20%	3.99%	10.02%
Wholesale Trade	0.86%	1.10%	1.79%	2.55%
Retail Trade	20.70%	16.31%	11.14%	11.03%
Transportation and Warehousing	0.64%	1.07%	3.29%	4.68%
Utilities	0.00%	0.30%	1.07%	0.83%
Information	0.82%	1.72%	1.40%	1.97%
Finance and Insurance	0.45%	3.13%	3.19%	4.67%
Real Estate and Rental and Leasing	1.14%	2.36%	1.59%	1.94%
Professional and Scientific	3.87%	5.29%	7.61%	7.43%
Management	0.00%	0.00%	0.04%	0.14%
Administration	1.36%	4.32%	3.98%	4.18%
Educational Services	11.46%	7.88%	10.56%	9.31%
Health Care and Social Assistance	18.47%	14.35%	15.12%	13.98%
Arts, Entertainment and Recreation	3.78%	4.95%	2.37%	2.16%
Accommodation and Food Service	10.33%	8.80%	8.45%	7.24%
Other Services (Except Public Administration)	11.37%	7.90%	5.59%	4.82%
Public Administration	3.41%	8.63%	7.59%	4.66%

Data represents 2020 estimates of employment by industry for the total civilian population

Exhibit 2-20: Unemployment Rates Comparison Chart for Taos, NM and the US

Sources: The US Census Bureau, 2010; and from the 2009-2013 American Community Survey

Chevron had promised local investment of \$320,000 a year for the next eight years for the village of Questa. It gave an additional \$1 million in 2015 and helped the village with an economic development plan. Scholarships given out to local students were to be honored as well.

With similar unemployment rates as Taos, it was expected that more of the community would be commuting or relocated to nearby communities for work and community services. A bump in student numbers in the fall of 2015 was believed to be from such an effect.

Taos Regional Airport Expansion

The Taos Regional Airport is under the direct supervision of the Town of Taos. The airport is located just a few miles north of the Town of Taos on Highway 64 towards the Rio Grande Gorge Bridge. With the financial support of the FAA, \$24 million has been secured for the expansion of the airport with a new crosswind runway.

The controversial project is said to improve safety when high winds don't favor the single existing runway. There is also a lot of interest around increased flights coming into Taos, which could feed the greater Taos County in tourism dollars.

In 2018, Taos Ski Valley, Inc. started Taos Air, a virtual airline which operates scheduled public air charter service at Taos Regional Airport during ski season. Taos Air began operations to destinations in Texas, offering shuttle service between the airport and the resort, with the Town of Taos providing terminal access, marketing, de-icing service, and a hangar. In 2020, destinations in California were added. The economic impact of this growth has yet to be determined.

Taos Ski Valley

The Taos Ski Valley is a village and alpine ski resort located 30 miles from the Town of Taos. Tourism is the village's main industry. As of the 2020-2021 season Taos Ski Valley Corporation



Exhibit 2-21 Map of new crosswind runway at the Taos Regional Airport.

employed approximately 700 people during winter months. In an average year \$47 million are spent in the local economy of Taos Ski Valley. About \$14 million is from ski operations alone.

In 2013, Taos Ski Valley, Inc., was sold by the founding family to billionaire conservationist Louis Bacon. The new owner has been investing millions into updating the resort with new buildings, parking, and infrastructure projects. In January of 2015, the \$3 million installation of the Kachina Peak Lift was opened, serving as the highest elevation of any triple chair in the North American Continent.

In 2012 the U.S. Forest Service approved the Taos Ski Valley 2010 Master Plan. This plan called for an expansion, adding lifts to increase the lift-served, skiable terrain by 60 percent and to improve base-area amenities. The base area plan calls for replacing the old building that houses the rental shop and ticket office. New condos in the valley are also in the works.

With a current population of 77 and with over 272 housing units (only 17 of which are occupied year round according to the 2020 ACS), the Taos Ski Valley serves primarily as a tourist destination. With the recent developments, the real estate market has heated up and an increase in visitors and home-buyers has occurred.

Rio Grande National Monument and Tourism

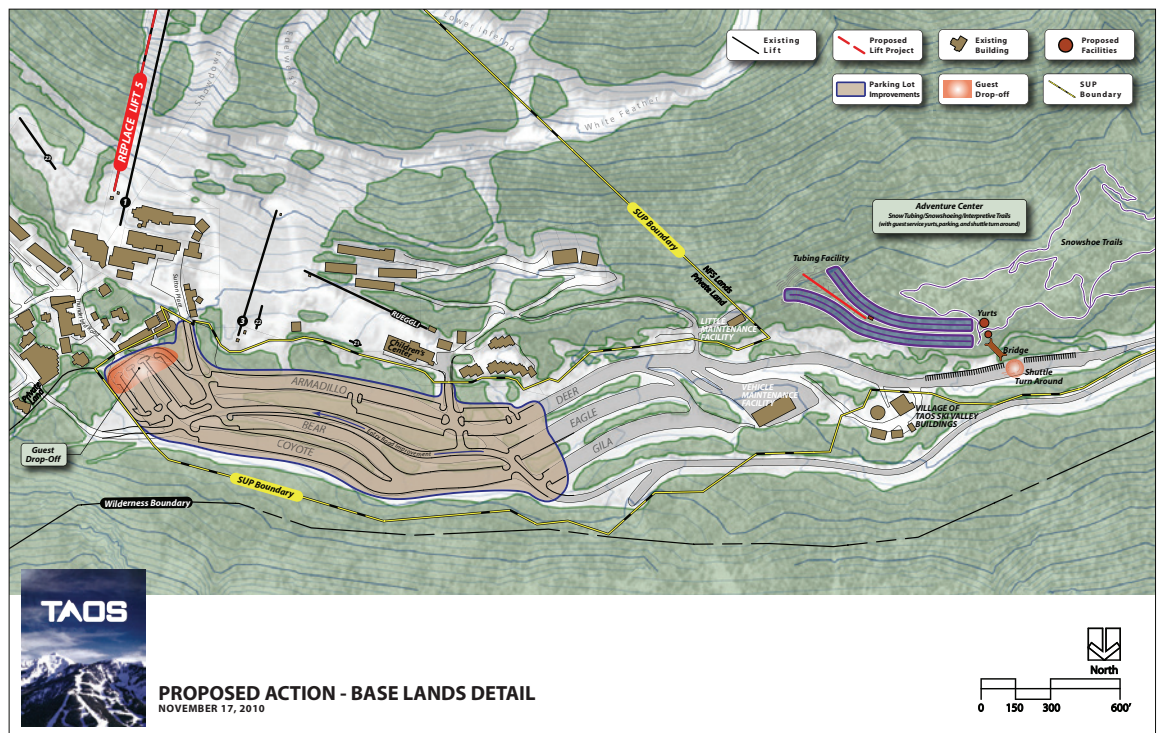


Exhibit 2-22: Map of Proposed Design for Taos Ski Valley

Tourism in Northern New Mexico remains a significant resource for the community. The Town of Taos, with its Historic District and Plaza, and proximity to the Enchanted Circle and Mountain towns and Pueblos are significant tourist attractions for Northern New Mexico.

In March of 2013 President Obama proclaimed 242,455 acres of public lands in Taos County the Rio Grande del Norte National Monument. It consists of the Rio Grande Gorge and surrounding lands and is managed by the Bureau of Land Management.

Hospitality services, including lodging, food, and recreation services provide jobs for Taos residents with lodgers tax income a resource for the growth of the community. A number of factors including the new airport expansion, the developments in the Taos Ski Valley and the dedication of the Rio Grande del Norte National Monument could see an increase in tourism and the jobs and economic impact that it brings. The increase in remote working and prevalence of short-term rentals is also having an impact.

Taos Municipal Tax Lodgers Collection Report	First Quarter (Jul-Aug)	Second Quarter (Sept.-Dec.)	3rd Quarter (Jan-Mar.)	4th Quarter (Apr.-Jun.)	Totals
2013-2014	\$329,639	\$248,605	\$194,423	\$237,203	\$1,009,870
2014-2015	\$ 329,086	\$ 234,863	\$ 205,900	\$ 230,202	\$1,000,051
2015-2016	\$ 315,166	\$ 295,704	\$ 249,205	\$ 291,869	\$1,151,943
2016-2017	\$ 380,897	\$ 305,310	\$ 248,506	\$ 251,361	\$1,186,074
2017-2018	\$ 397,462	\$ 265,063	\$ 241,959	\$ 274,825	\$1,179,309

Exhibit 2-23 Lodgers Tax Reports from NM Department of Finance & Administration

Source: nmdfa.state.us/local-government/budget-finance-bureau/financial-distributions/

Conclusions

The district's economy depends strongly on tourism and the revenue it provides. The hospitality sectors (retail, recreation, accommodation and food) make up over 28% of employment in Taos County. Tax revenues from Lodgers tax is a good representation of tourism for the county. While increasing the past several years, it is still vulnerable seasonally and to a number of external factors (gas prices, economy, etc.) Tourism at the Taos Pueblo and Taos Ski Valley is a solid contributor to economic activity. With the emergence of the airport expansion, the new ownership of the Ski Valley and the National Monument designation, there is optimism over the future of Taos economically. As they develop, these could serve as major anchors for the local tourism industry bringing more jobs and opportunities.

The housing development has remained level, and nearly half of historic levels. Most activity remains within the retiree segment of the population with second homes and vacation rentals. This activity will contribute few school age children. Due to the increased popularity of short term rentals within the last 5 years, the supply of housing for families and workers has been reduced and/or increased in cost dramatically. Finding a balance between promoting tourism and meeting the housing demands for local year-round residents will be an important challenge going forward.

2.4 Enrollment

Since 1997, the district has experienced a slow enrollment decline, that has accelerated in the past 5 years. Since 2016, the Taos Municipal School District’s enrollment has declined at an average annual rate of 3%. Unless otherwise noted, all data has been sourced by the NMPED.

2.4.1 Previous 10 Years of Enrollment

Historic Enrollment in TMS

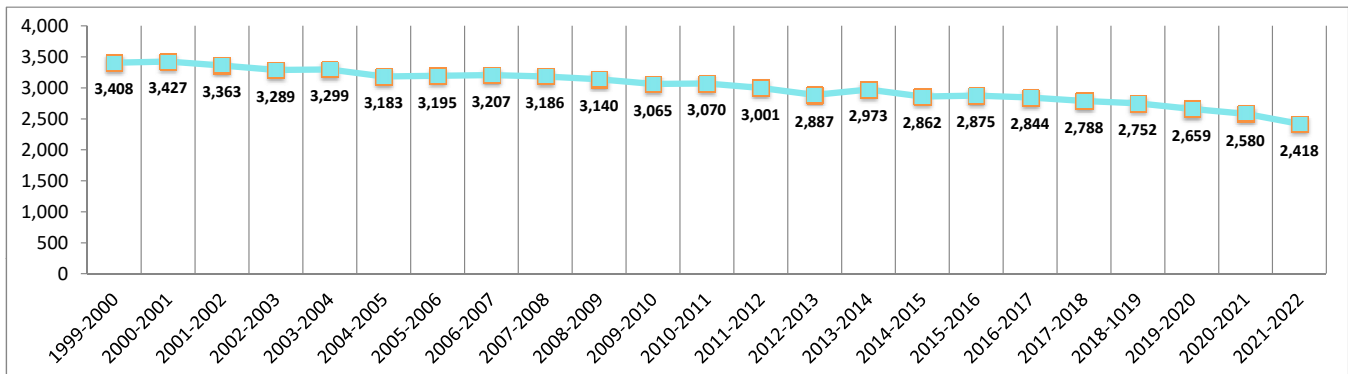


Exhibit 2-24: Historic Enrollment in Taos Municipal Schools: 1992-2015

Historic Enrollment Comparisons

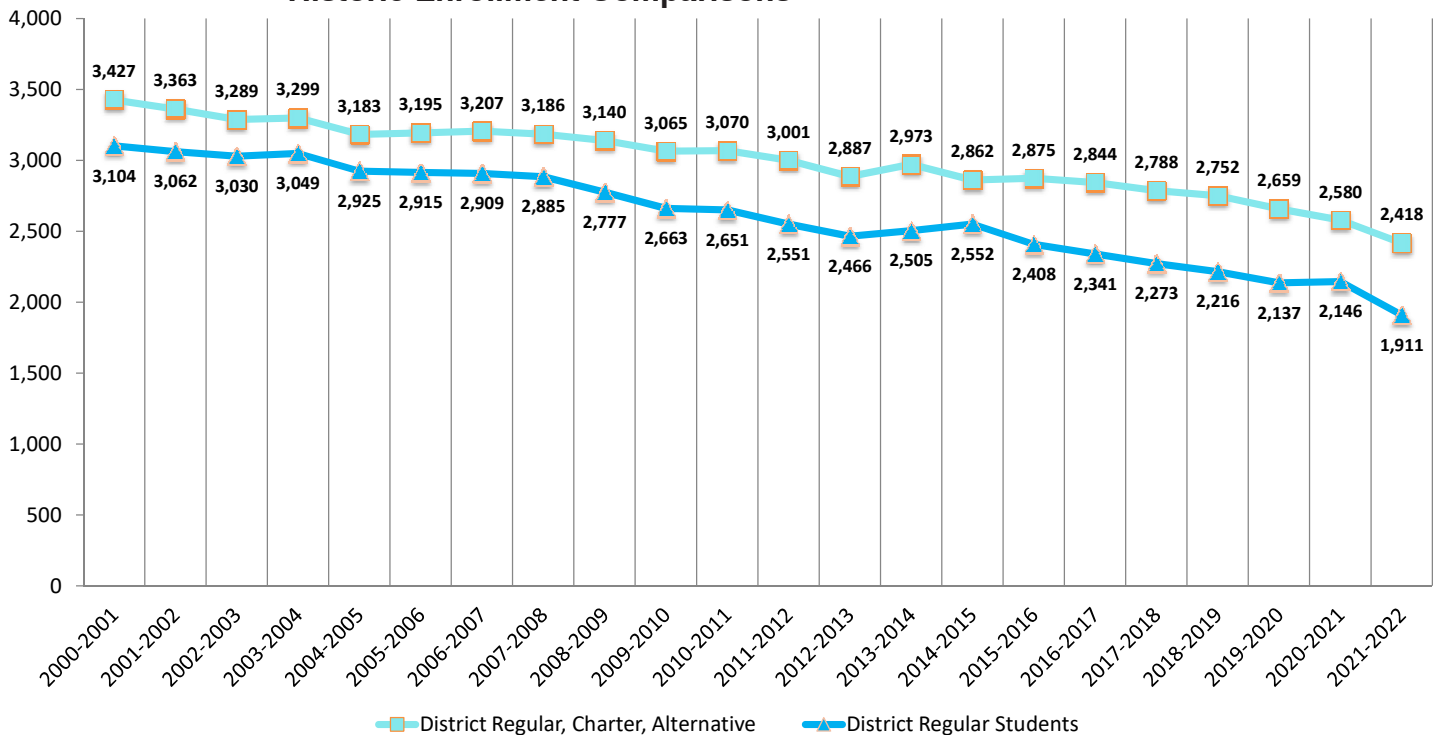


Exhibit 2-25: Historic Enrollment comparison of all schools vs. district - 2000-2022

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
3Y	13											
4Y	26											
PK4	0	0		29	0	0	33	58	62	87	87	62
KN	210	250	264	241	182	175	200	178	167	168	165	156
1	247	220	254	258	226	189	175	188	183	167	167	169
2	259	247	213	244	248	237	190	176	197	177	159	159
3	215	261	249	223	242	243	224	189	191	191	178	151
4	239	232	240	246	215	242	252	227	194	181	186	168
5	209	240	222	233	244	211	226	225	219	184	180	169
6	212	205	226	199	207	225	190	201	213	209	166	167
7	170	220	195	218	192	205	222	192	207	206	213	155
8	174	204	217	202	207	201	209	225	198	208	197	217
9	254	232	254	258	232	255	259	247	262	246	251	249
10	196	226	211	242	248	240	252	263	235	246	223	229
11	168	163	194	193	219	217	218	227	216	197	210	180
12	184	170	157	187	169	206	194	192	208	192	198	187
C	105	116	106	86	76							
D	120	94	118	100	93							
TOTAL	3,001	3,080	3,120	3,159	3,000	2,846	2,844	2,788	2,752	2,659	2,580	2,418
Change		79	40	39	-159	-154	-2	-56	-36	-93	-79	-162
% Change		2.6%	1.3%	1.3%	-5.0%	-5.1%	-0.1%	-2.0%	-1.3%	-3.4%	-3.0%	-6.3%

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
3Y	13	7	12	3	7	15						
4Y	26	27	23	23	23	19						
PK4	0	0	0	0	0	0	23	43	38	64	60	50
KN	177	217	229	206	146	140	164	143	132	133	125	116
1	209	182	214	218	186	149	135	148	141	125	125	127
2	218	204	171	200	203	193	146	130	155	131	113	113
3	174	217	206	178	198	198	179	143	143	145	132	106
4	197	187	195	200	169	195	204	179	146	132	139	120
5	167	196	177	189	197	165	179	177	171	135	131	121
6	188	179	200	173	163	178	144	154	165	161	117	119
7	146	195	169	192	166	163	174	144	158	161	167	106
8	150	178	191	176	181	175	164	177	150	160	156	171
9	225	203	228	243	212	231	239	225	239	228	233	227
10	171	206	193	221	230	218	228	240	211	220	207	207
11	131	146	174	171	196	193	194	203	193	175	190	160
12	161	139	141	172	146	180	168	164	178	167	175	169
C	102	112	89	72	66	56						
D	96	88	110	94	88	57						
TOTAL	2,551	2,683	2,722	2,731	2,577	2,525	2,341	2,270	2,220	2,137	2,070	1,912
Change		132	39	9	-154	-52	-184	-71	-50	-83	-67	-158
% Change		5.2%	1.5%	0.3%	-5.6%	-2.0%	-7.3%	-3.0%	-2.2%	-3.7%	-3.1%	-7.6%

Exhibit 2-26: Enrollment Summary, All Schools and Regular Schools - 2010-2022

Historical Enrollment by School Levels

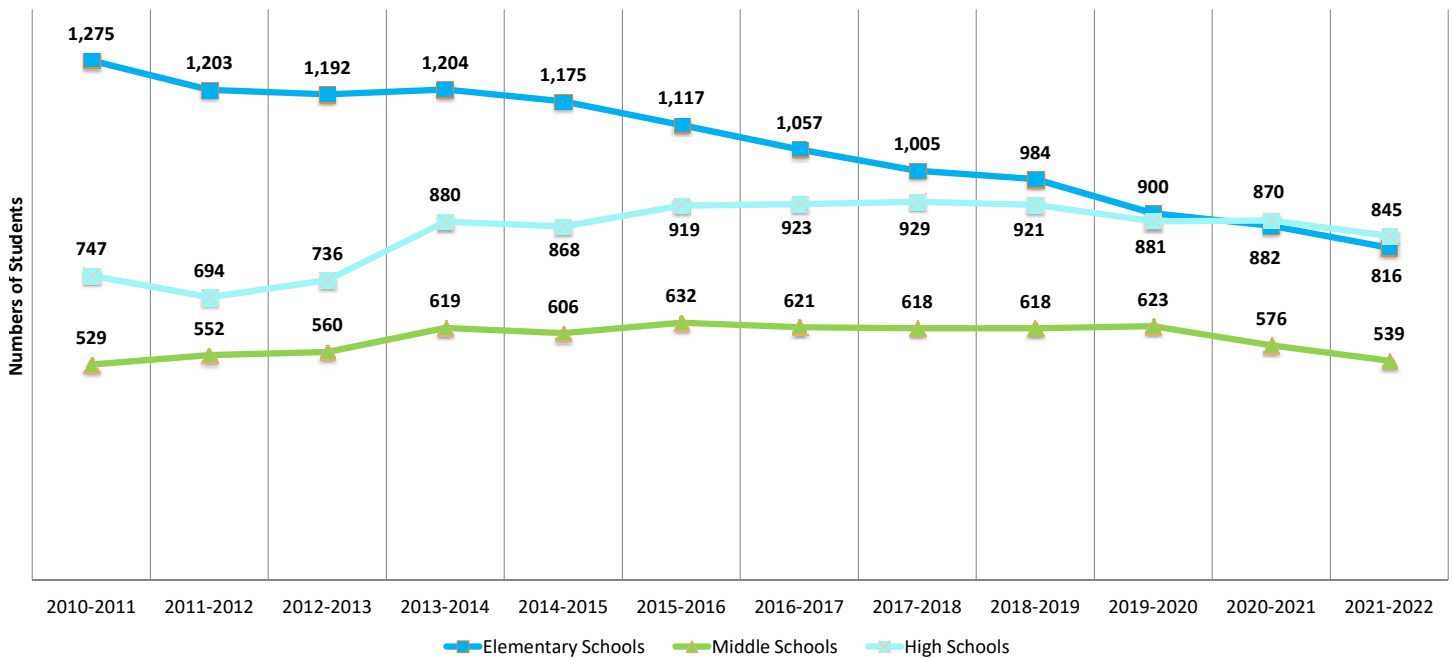


Exhibit 2-27: Historic Enrollment by School Levels (non-charter)- 2004-2016

The ratio of the number of students in one grade compared to the next lower grade during the prior school year is called the grade change or cohort survival ratio. The district experienced gains (indicated by over 100%) over the prior year for grades 3, 8, and 9, but losses (under 100%) in all other grades, ranging from 1% - 10%. Likely factors are the out-migration of students who leave district schools for charter and private schools, as well as students who drop out in the higher grades.

DSITRICT SUMMARY: ALL SCHOOLS

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	5 YEAR AVERAGE
1	104.76%	101.60%	97.73%	93.78%	53.54%	100.00%	94.00%	102.81%	100.00%	99.40%	102.42%	99.73%
2	100.00%	96.82%	96.06%	96.12%	104.87%	100.53%	100.57%	104.79%	96.72%	95.21%	95.21%	98.50%
3	100.77%	100.81%	104.69%	99.18%	97.98%	94.51%	99.47%	108.52%	96.95%	100.56%	94.97%	100.10%
4	107.91%	91.95%	98.80%	96.41%	100.00%	103.70%	101.34%	102.65%	94.76%	97.38%	94.38%	98.10%
5	100.42%	95.69%	97.08%	99.19%	98.14%	93.39%	89.29%	96.48%	94.85%	99.45%	90.86%	94.18%
6	98.09%	94.17%	89.64%	88.84%	92.21%	90.05%	88.94%	94.67%	95.43%	90.22%	92.78%	92.41%
7	103.77%	95.12%	96.46%	96.48%	99.03%	98.67%	101.05%	102.99%	96.71%	101.91%	93.37%	99.21%
8	120.00%	98.64%	103.59%	94.95%	104.69%	101.95%	101.35%	103.13%	100.48%	95.63%	101.88%	100.49%
9	133.33%	124.51%	118.89%	114.85%	123.19%	128.86%	118.18%	116.44%	124.24%	120.67%	126.40%	121.19%
10	88.98%	90.95%	95.28%	96.12%	103.45%	98.82%	101.54%	95.14%	93.89%	90.65%	91.24%	94.49%
11	83.16%	85.84%	91.47%	90.50%	87.50%	90.83%	90.08%	82.13%	83.83%	85.37%	80.72%	84.42%
12	101.19%	96.32%	96.39%	87.56%	94.06%	89.40%	88.07%	91.63%	88.89%	100.51%	89.05%	91.63%

Exhibit 2-28: Grade Change Ratios for All Schools

DISTRICT SUMMARY: REGULAR SCHOOLS

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	5 YEAR AVERAGE
1	102.82%	98.62%	95.20%	90.29%	102.05%	96.43%	90.24%	98.60%	94.70%	93.98%	101.60%	95.83%
2	97.61%	93.96%	93.46%	93.12%	103.76%	97.99%	96.30%	104.73%	92.91%	90.40%	90.40%	94.95%
3	99.54%	100.98%	104.09%	99.00%	97.54%	92.75%	97.95%	110.00%	93.55%	100.76%	93.81%	99.21%
4	107.47%	89.86%	97.09%	94.94%	98.48%	103.03%	100.00%	102.10%	92.31%	95.86%	90.91%	96.24%
5	99.49%	94.65%	96.92%	98.50%	97.63%	91.79%	86.76%	95.53%	92.47%	99.24%	87.05%	92.21%
6	107.19%	102.04%	97.74%	86.24%	90.36%	87.27%	86.03%	93.22%	94.15%	86.67%	90.84%	90.18%
7	103.72%	94.41%	96.00%	95.95%	100.00%	97.75%	100.00%	102.60%	97.58%	103.73%	90.60%	98.90%
8	121.92%	97.95%	104.14%	94.27%	105.42%	100.61%	101.72%	104.17%	101.27%	96.89%	102.40%	101.29%
9	135.33%	128.09%	127.23%	120.45%	127.62%	136.57%	137.20%	135.03%	152.00%	145.63%	145.51%	143.07%
10	91.56%	95.07%	96.93%	94.65%	102.83%	98.70%	100.42%	93.78%	92.05%	90.79%	88.84%	93.18%
11	85.38%	84.47%	88.60%	88.69%	83.91%	88.99%	89.04%	80.42%	82.94%	86.36%	77.29%	83.21%
12	106.11%	96.58%	98.85%	85.38%	91.84%	87.05%	84.54%	87.68%	86.53%	100.00%	88.95%	89.54%

Exhibit 2-29: Grade Change Ratios for Regular Schools

Enrollment Totals for All Schools - 2010-2022

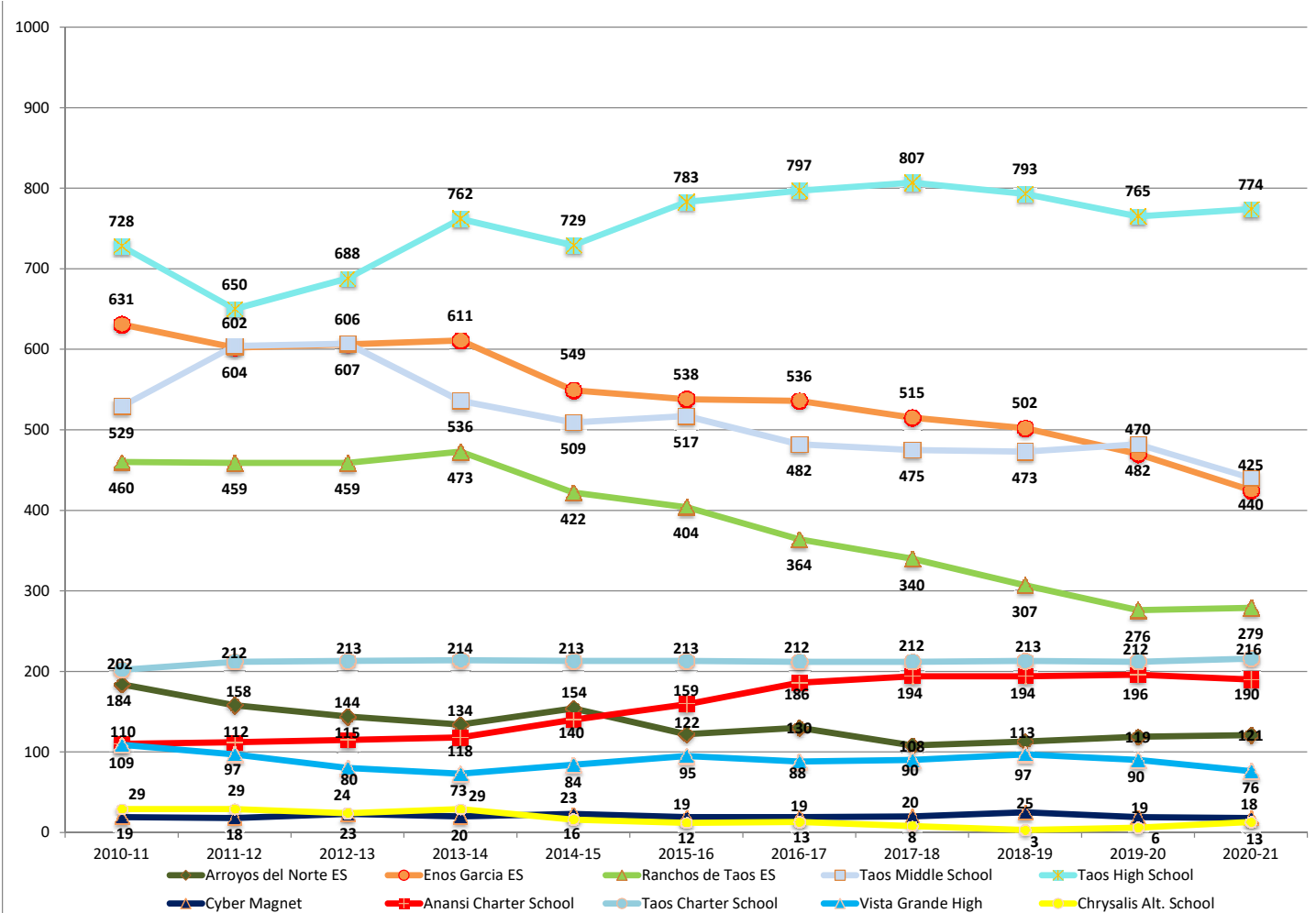


Exhibit 2-30: Enrollment Totals for All Schools - 2005-2016

ENROLLMENT TOTALS FOR ALL SCHOOLS IN DISTRICT

Schools	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Arroyos del Norte ES	184	158	144	134	154	122	130	108	113	119	121	103
Enos Garcia ES	631	602	606	611	549	538	536	515	502	470	425	390
Ranchos de Taos ES	460	459	459	473	422	404	364	340	307	276	279	260
Taos Middle School	529	604	607	536	509	517	482	475	473	482	440	395
Taos High School	728	650	688	762	729	783	797	807	793	765	774	736
Cyber Magnet	19	18	23	20	23	19	19	20	25	19	18	16
Anansi Charter School	110	112	115	118	140	159	186	194	194	196	190	195
Taos Charter School	202	212	213	214	213	213	212	212	213	212	216	218
Vista Grande High	109	97	80	73	84	95	88	90	97	90	76	82
Chrysalis Alt. School	29	29	24	29	16	12	13	8	3	6	13	11

Exhibit 2-31: Enrollment Totals for All Schools Chart

Elementary School Enrollment

All of the elementary schools have seen a steady decline in enrollment, with over 300 fewer students enrolled than were enrolled 5 years ago. Both Ranchos and Enos Garcia Elementary have declined by over 100 students in the past 5 years.

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Arroyos del Norte ES	184	158	144	134	154	122	130	108	113	119	121	103
Enos Garcia ES	631	602	606	611	549	538	536	515	502	470	425	390
Ranchos de Taos ES	460	459	459	473	422	404	364	340	307	276	279	260
TOTAL	1,275	1,219	1,209	1,218	1,125	1,064	1,030	963	922	865	825	753
Change	-64	-56	-10	9	-93	-61	-34	-67	-41	-57	-40	-72
% Change	-5.0%	-4.6%	-0.8%	0.7%	-8.3%	-5.7%	-3.3%	-7.0%	-4.4%	-6.6%	-4.8%	-9.6%

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
3Y	13	7	12	3	7	15						
4Y	26	27	23	23	23	19						
PK4	0	0	0	0	0	0	23	43	38	64	60	50
KN	177	217	229	206	146	140	164	143	132	133	125	116
1	209	182	214	218	186	149	135	148	141	125	125	127
2	218	204	171	200	203	193	146	130	155	131	113	113
3	174	217	206	178	198	198	179	143	143	145	132	106
4	197	187	195	200	169	195	204	179	146	132	139	120
5	167	196	177	189	197	165	179	177	171	135	131	121
C	34	25	16	18	15	13						
D	60	35	38	29	15	11						
TOTAL	1,275	1,297	1,281	1,264	1,159	1,098	1,030	963	926	865	825	753
Change	-64	22	-16	-17	-105	-61	-68	-67	-37	-61	-40	-72
% Change	-5.0%	1.7%	-1.2%	-1.3%	-9.1%	-5.6%	-6.6%	-7.0%	-4.0%	-7.1%	-4.8%	-9.6%

Exhibit 2-32: Elementary School Historic Enrollment

Historical Enrollment for Regular Elementary Schools

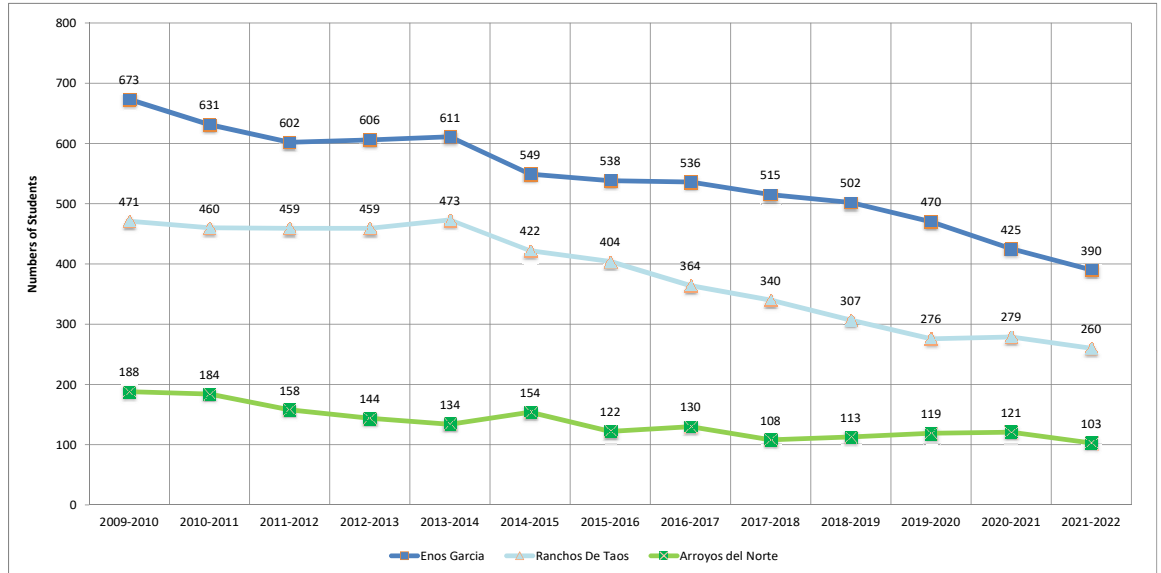


Exhibit 2-33: Elementary School Historic Enrollment Chart

Middle School Enrollment

Taos MS enrollment had an increase from 2011-2013 and has steadily declined since.

Middle School Historic Enrollment 2010-2022

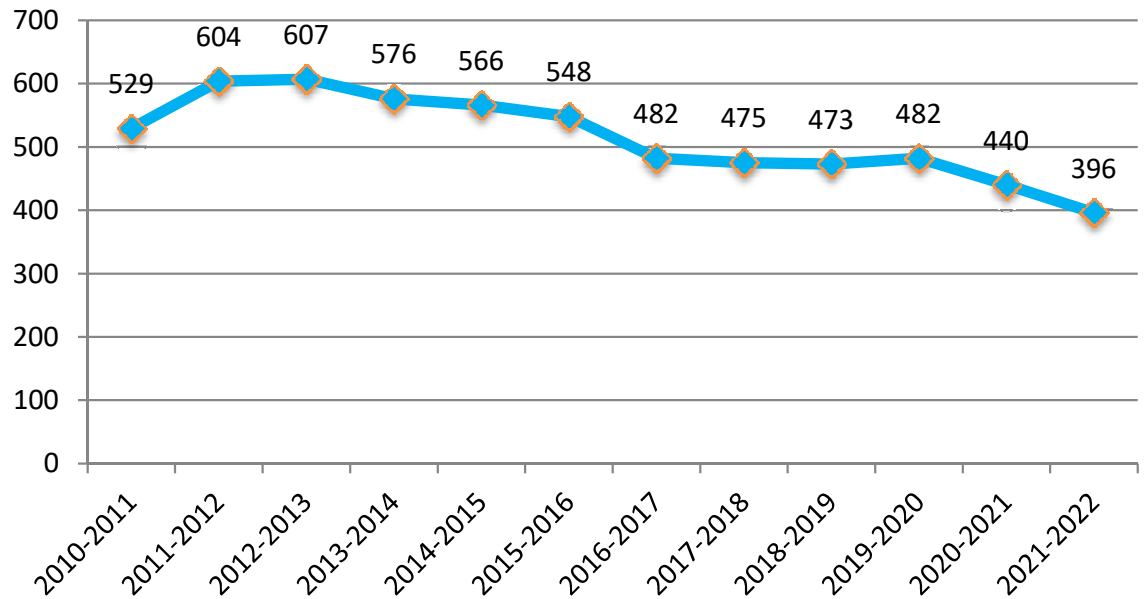


Exhibit 2-34: Middle School Historic Enrollment Chart (non-charter)

	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
6	159	188	179	200	173	163	178	144	154	165	161	117	119
7	157	146	195	168	192	165	163	174	144	158	161	167	106
8	176	150	175	191	171	181	175	164	177	150	160	156	171
C	21	29	42	29	21	23	20						
D	32	16	13	19	19	34	12						
TOTAL	545	529	604	607	576	566	548	482	475	473	482	440	396
Change	4	-16	75	3	-31	-10	-18	-66	-7	-2	9	-42	-44
% Change	0.7%	-2.9%	14.2%	0.5%	-5.1%	-1.7%	-3.2%	-12.0%	-1.5%	-0.4%	1.9%	-8.7%	-10.0%

Exhibit 2-35: Middle School Historic Enrollment (non-charter)

High School Enrollment

Taos High School enrollment had an increase gradually from 2011-2017, followed by a slight decline. Taos Cyber Magnet HS has seen little growth.

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Taos Cyber Magnet	19	18	23	20	23	19	19	20	25	19	18	16
Chrysalis Alt. School	29	29	24	29	16	12	13	8	3	6	13	11
Taos High School	728	650	688	762	729	784	797	807	793	765	774	736
TOTAL	776	697	735	811	768	815	829	835	821	790	805	763
Change		-79	38	76	-43	47	14	6	-14	-31	15	-42
% Change		-10.2%	5.5%	10.3%	-5.3%	6.1%	1.7%	0.7%	-1.7%	-3.8%	1.9%	-5.2%

Exhibit 2-36: High School Historic Enrollment

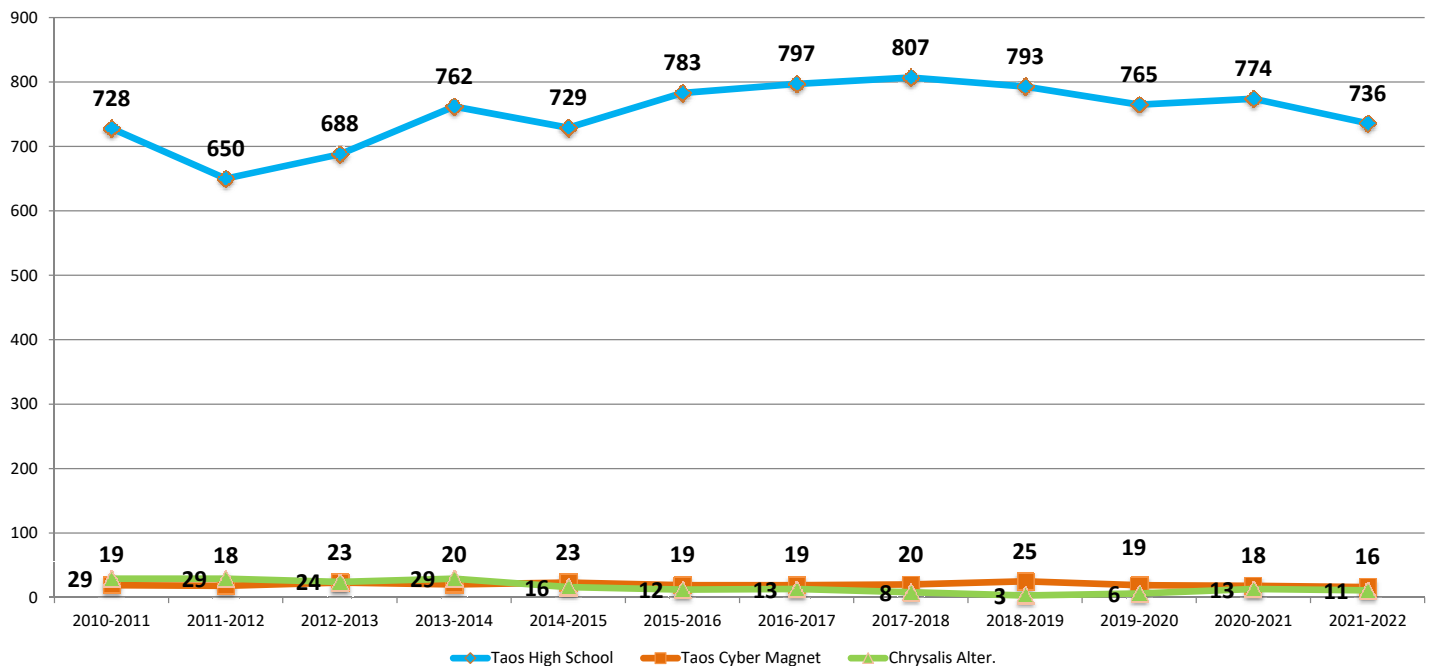


Exhibit 2-37: High Schools Historic Enrollment Chart
 Note: Chrysalis Alt. School merged with Taos High in 2015-2016

Surrounding School Enrollment Chart:

A trend across Northern New Mexico is the decrease in students numbers since 2006. Cimarron has remained fairly level. These trends are consistent with figures for Taos Municipal District.

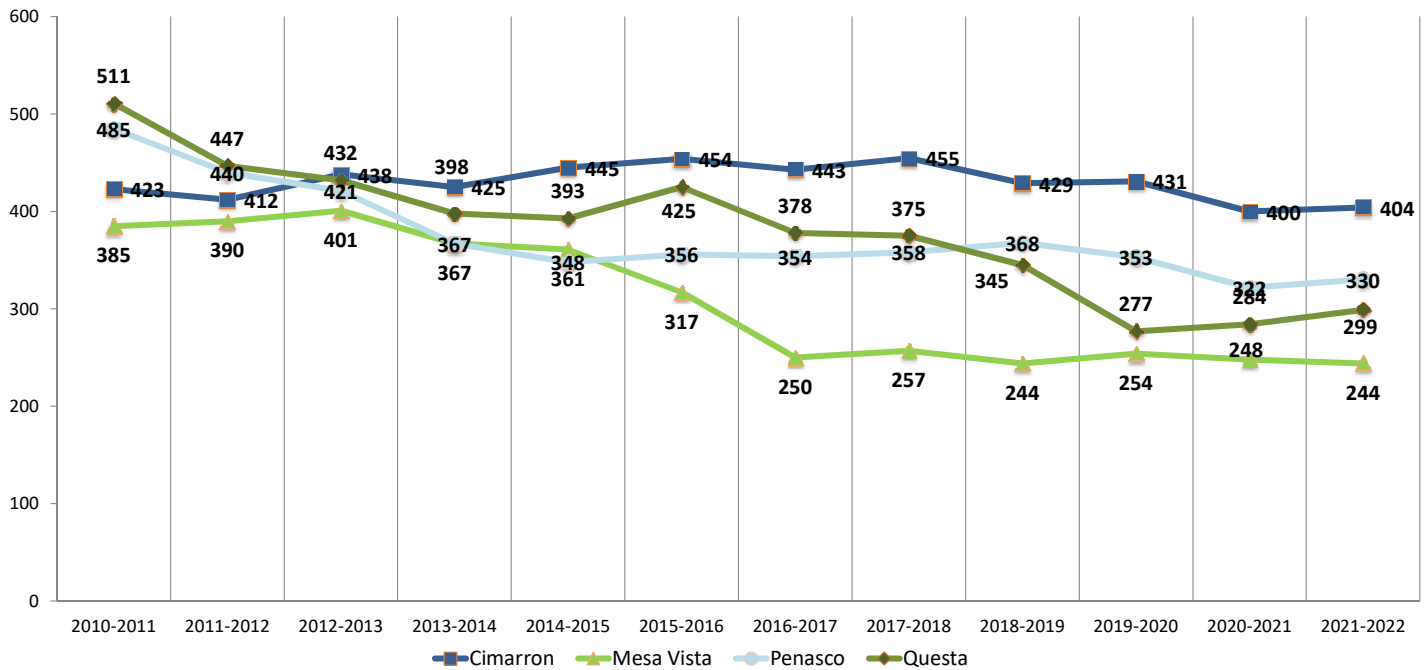


Exhibit 2-38: Surrounding School District Enrollment - 2010-2022

Home-Schooled Students Non Public Schools:

The New Mexico Public Education Department requests submittals of all non-public schools, but the data was not available at the time of reporting.

Charter Schools and Other Programs:

The student numbers at the area Charters has been stable in the past five years, with Anansi Charter School showing the most significant growth. Enrollment caps were established for charter schools through their charters:

Anansi Charter School: Maximum of 198 students

Taos Municipal Charter School: Maximum of 213 students

Vista Grande Charter HS: Maximum of 250 students

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Anansi Charter School	118	140	159	186	194	194	196	190	195
Taos Municipal Charter	214	213	213	212	212	213	212	216	218
Vista Grande Charter	73	84	96	88	90	97	90	76	82
Other Programs									
Homebound/Hospital	1	15	4	1	1	8	1	1	0
MISC. Private	2	3	15	10	15	24	23	27	12
Taos County JDC		5	7	6	3				
Total	408	460	494	503	515	536	522	510	507
Change		52	34	9	12	21	-14	-12	-3
% Change		12.7%	7.4%	1.8%	2.4%	4.1%	-2.6%	-2.3%	-0.6%

Exhibit 2-39: Charter Schools and Other Programs Enrollment History

State Charter Schools:

Enrollment caps established for schools state charters in Taos vary. Taos Academy is capped at 250 students. TISA (Taos Integrated School of the Arts) information was not available. TISA and Taos Academy both expect growth and expansion.

The new Taos International School was opened the fall of 2016 and impacted the enrollment numbers for the Taos Schools.

STATE CHARTER ENROLLMENT IN TAOS

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Taos Academy	182	208	226	208	213	215	241	218	267
Taos Integrated School of the Arts	168	168	151	147	157	170	173	177	193
Taos International		60	111	164	207	134	158	190	186
Total	350	436	488	519	577	519	572	585	646
<i>Change</i>		86	52	31	58	-58	53	13	61
<i>% Change</i>		24.6%	11.9%	6.4%	11.2%	-10.1%	10.2%	2.3%	10.4%

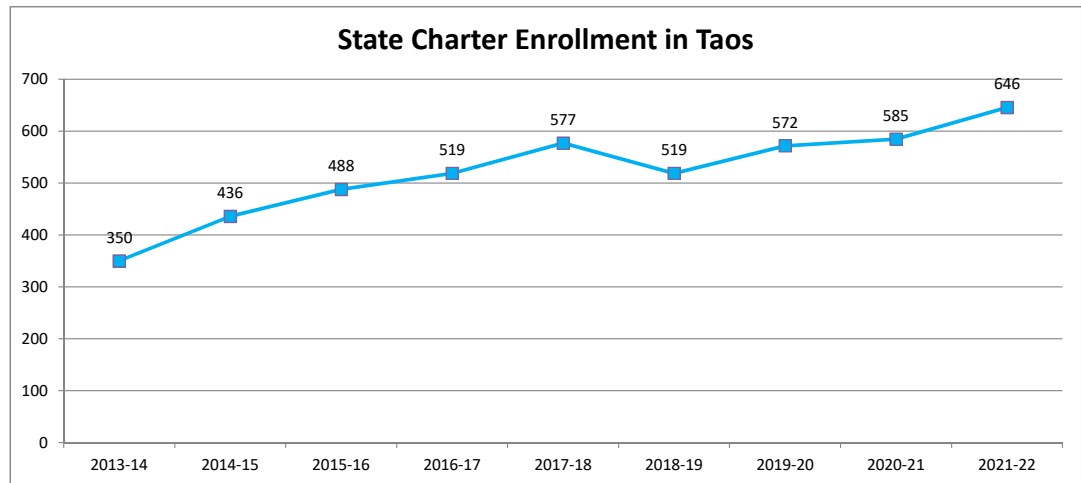


Exhibit 2-40: Enrollment history of non-District State Charters

The new Taos International School was opened at the time of the last FMP and has impacted the enrollment numbers for the Taos Schools. Student numbers for the K-8 school was 186 for the 2021-22 school year.

	Charter Schools in Nearby Communities						
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Moreno Valley HS (Cimarron Charter in Angel Fire)	70	55	54	61	65	62	64
Roots and Wings (State Charter in Questa Charter 5-8)	52	50	50	50	50	50	51

Exhibit 2-41: Enrollment history of nearby Charters in nearby communities
Source: NM Public Education Department

2.4.2 Enrollment Projections

Drivers in Enrollment Trends: The following table outlines factors and trends outlined above that influence the projections for TMS for the next five years.

Drivers for Enrollment Projections	
▼	General population stabilization, after steady growth from the 1960's.
▼	Aging of population
▼	school-age population was smaller in 2013 than in 2007.
▼	Birth rates are sharply decreasing
▲	Taos County Population Projections are slightly increasing
▲	Taos County building permits are on a slight increase
▲	New developments in Taos Ski Valley and Airport Expansion as well as recent increase in tourism industry
▼	Unemployment numbers are at their highest while national unemployment rates are at the lowest
▼	Declining Enrollment numbers
▼	Decline in Kindergartner enrollment
▼	District retention rates from grade to grade on average are below 100%
▼	Introduction of new Charter and transfers to existing

Exhibit 2-42: Table showing drivers for District projections

District enrollment projections are developed based on a cohort survival method. This standard method for projecting school enrollments does the following:

- Tracks the number of students in a cohort (a group of students in a certain age who move together through one grade level to the next)
- Calculates survival rates (ratios of the number of students who remain from one year to the next) from historical enrollments
- Uses birth rates (for kindergarten) and average survival rates to calculate future enrollments

As needed, LDG Architects adjusted ratios to reflect major factors identified during the analysis. Factoring into the projections dynamics such as new developments in the enrollment area and new charters that could attract students away from the public schools. With the cohort survival method addressing students who are currently in the system, projections tend to be fairly accurate for five to seven years.

Below are three enrollment projection scenarios, based on historical trends and expectations for future growth

Low Range:

Uses the district-wide averages of survival ratios for each school from 2015-2020. This range expects a gradual decline that has accelerated in the last several years with declining birth rates. The average annual rate would be -3.5%.

Mid Range:

Uses district-wide averages of survival ratios from 2011-2015. This range expects continuing decline due to loss of school-age population, no additional employment and stable transfers, but a slowing of decline as building permits and population increases. The average annual rate would be -2.9%

High Range:

Uses the district wide averages of survival ratios from 2010-2014. This range expects growth in enrollment from new developments at the Ski Valley, increased building permits, and Airport expansion. The average annual rate would be -2.0%.

NOTE: For enrollment projections, Chrysalis Alternative School numbers have been included with Taos High School due to its merger in the fall of 2015.

**Enrollment Projections by Ranges
2010-2027**

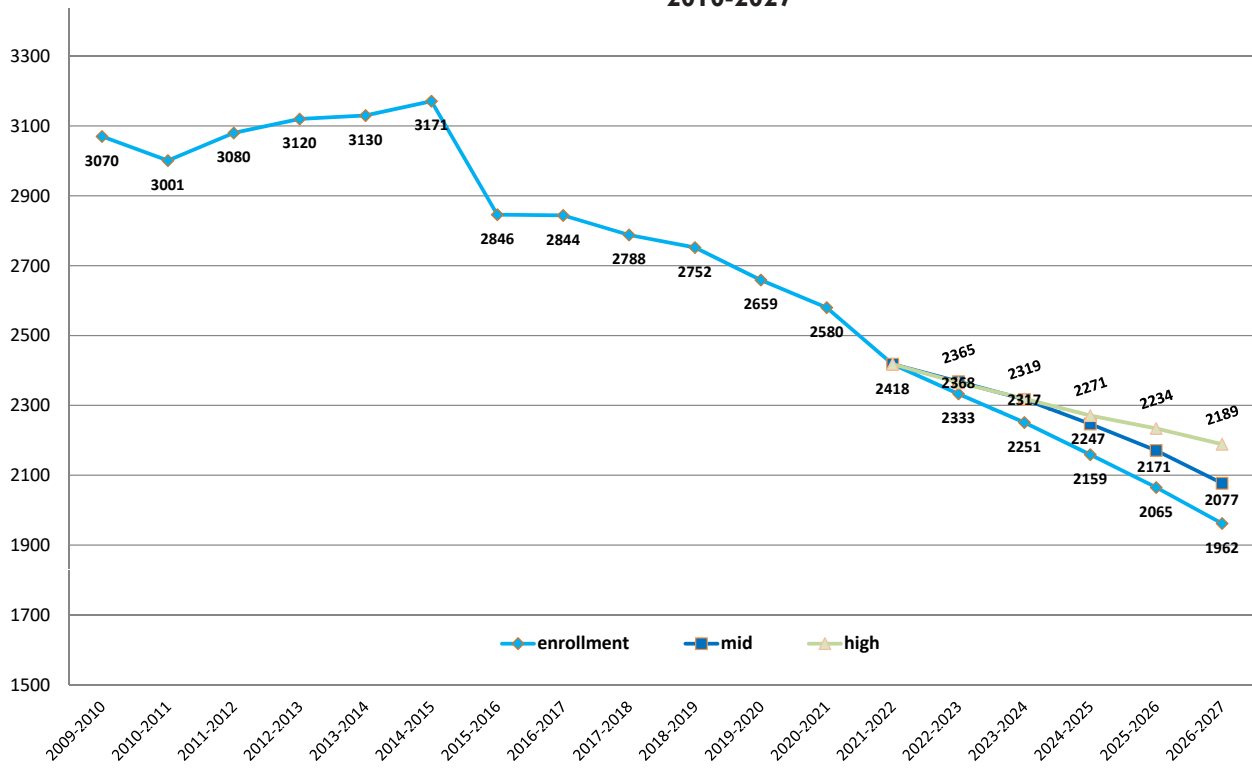


Exhibit 2-43: Enrollment Projections by Ranges

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
PK4	0	33.0	58	62	87	87	62	60.6	59.2	57.8	56.5	55.2
KN	175	200	178	167	168	165	156	150.5	145.9	142.1	138.9	138.9
1	189	175	188	183	167	167	169	155.6	150.1	145.5	141.8	138.6
2	237	190	176	197	177	159	159	166.5	153.2	147.9	143.3	139.6
3	243	224	189	191	191	178	151	159.2	166.6	153.4	148.0	143.5
4	242	252	227	194	181	186	168	148.1	156.1	163.5	150.5	145.2
5	211	226	225	219	184	180	169	158.2	139.5	147.0	154.0	141.7
6	225	190	201	213	209	166	167	156.2	146.2	128.9	135.9	142.3
7	205	222	192	207	206	213	155	165.7	154.9	145.1	127.9	134.8
8	201	209	225	198	208	197	217	155.8	166.5	155.7	145.8	128.5
9	255	259	247	262	246	251	249	263.0	188.8	201.8	188.7	176.7
10	240	252	263	235	246	223	229	235.3	248.5	178.4	190.7	178.3
11	217	218	227	216	197	210	180	193.3	198.6	209.8	150.6	161.0
12	206	194	192	208	192	198	187	164.9	177.1	182.0	192.2	138.0
TOTAL	2,846	2,844	2,788	2,752	2,659	2,580	2,418	2,333	2,251	2,159	2,065	1,962

Exhibit 2-44: Enrollment Projections - All Grades

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Taos Cyber Magnet											
9	4	4	6	8	3	3	3	3	3	3	3
10	6	7	8	3	8	1	3	3	3	3	3
11	2	6	6	3	3	6	1	2	2	2	2
12	7	3	5	5	4	6	5	1	2	2	2
TOTAL	19	20	25	19	18	16	12	9	10	10	10
Taos High School											
9	235	221	233	220	230	224	236	164	179	166	149
10	222	235	203	217	200	206	195	184	174	164	155
11	192	197	187	172	187	154	174	164	155	147	139
12	161	162	173	162	171	163	141	159	151	142	134
TOTAL	810	815	796	771	788	747	746	672	659	619	577

Exhibit 2-45: Enrollment Projections - High Schools
 *Taos High included Chrysalis Alt. School Enroll.

High School Enrollment Projections by Grade 2016-2027

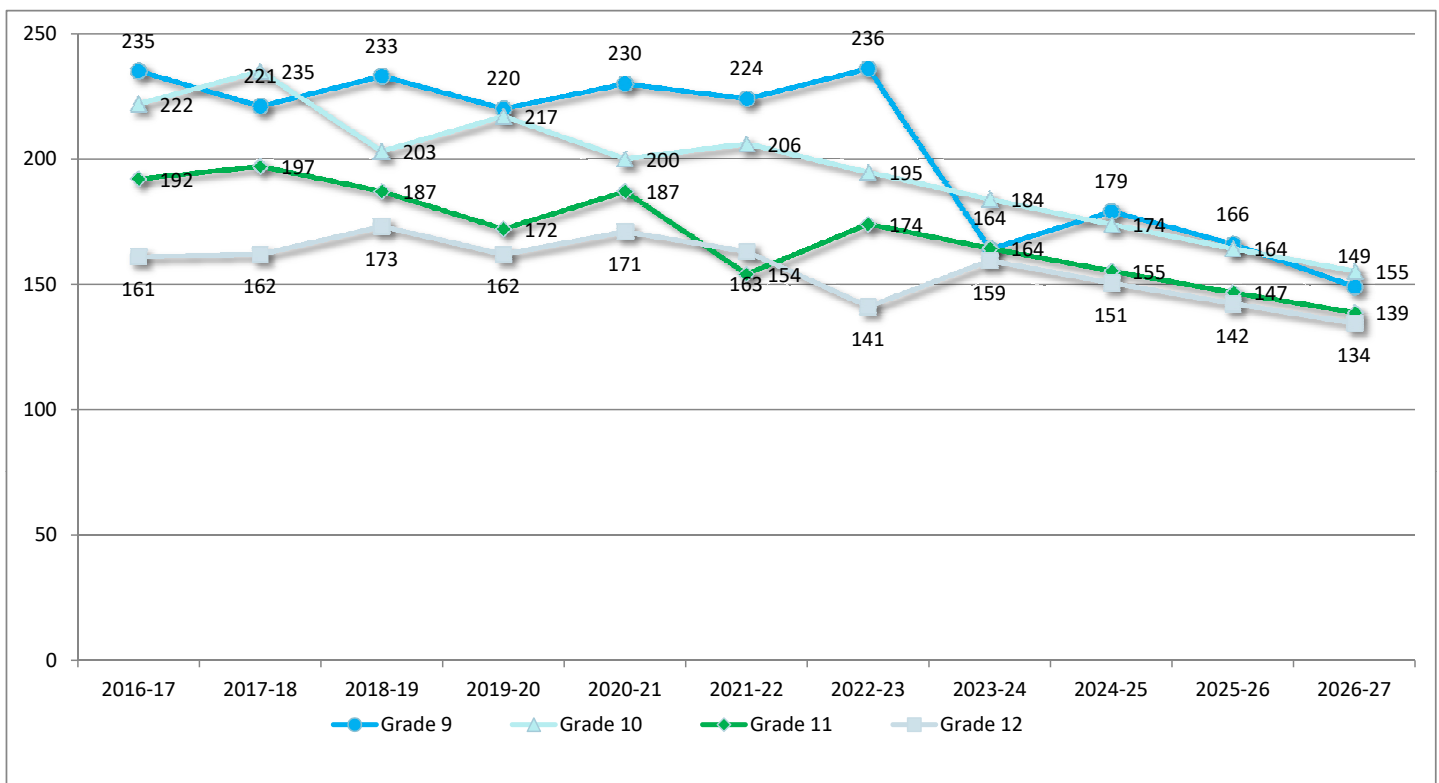


Exhibit 2-46: Enrollment Projection Chart - Taos High School

Cyber Magnet Enrollment Projections by Grade 2016-2027

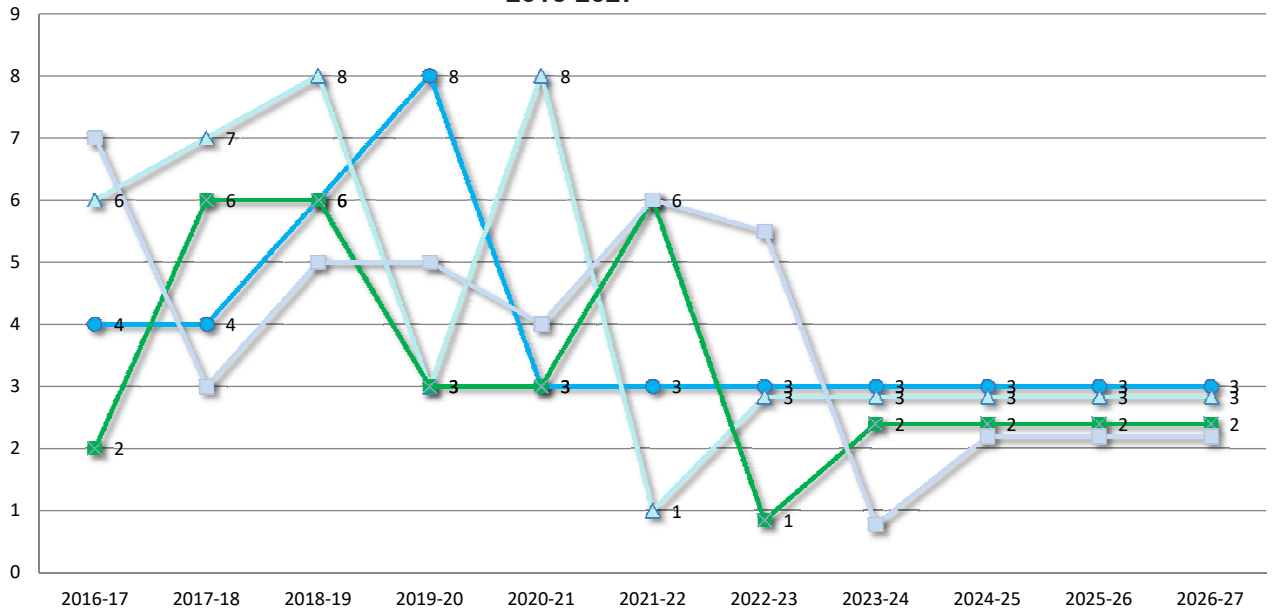


Exhibit 2-47: Enrollment Projection Chart - Cyber Magnet

Middle School Enrollment Projections

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
6	144	154	165	161	117	118	111	104	91	97	107
7	174	144	158	161	167	106	117	110	104	90	96
8	164	177	150	160	156	171	107	118	111	104	90
TOTAL	482	475	473	482	440	395	335	332	305	290	293

Exhibit 2-48: Enrollment Projections - Middle School

Middle School Enrollment Projections by Grade 2016-2027

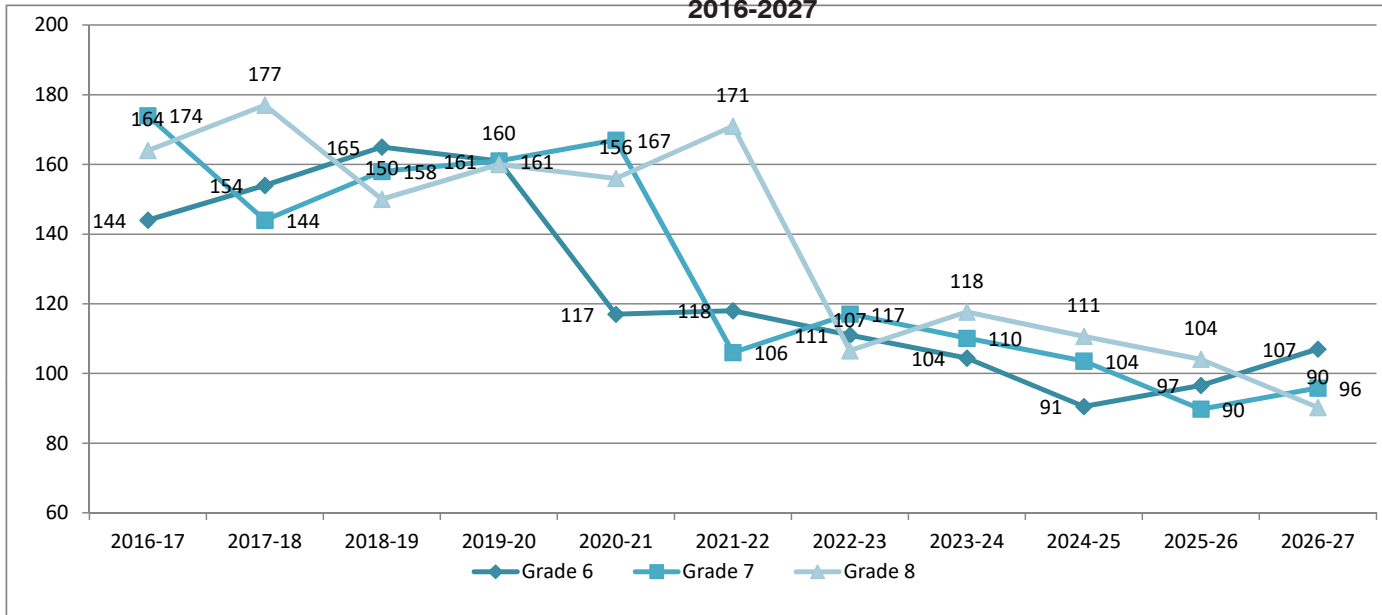


Exhibit 2-49: Enrollment Projections Chart - Taos Middle School

Elementary Enrollemnt Projections

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Arroyos del Norte ES											
KN	26	24	19	26	17	11	10	10	10	9	9
1	15	18	21	20	25	21	11	10	10	9	9
2	25	15	19	21	16	19	21	11	10	10	9
3	26	17	20	20	21	15	19	21	11	10	10
4	18	21	14	19	22	20	15	19	20	11	10
5	20	13	20	13	20	17	19	14	18	19	10
TOTAL	130	108	113	119	121	103	95	84	78	68	57
Enos Garcia ES											
PK	13	25	26	38	33	31	30	29	27	26	25
KN	83	74	80	68	59	64	61	58	55	53	50
1	72	79	71	72	60	56	64	61	58	55	53
2	69	69	83	65	68	60	55	63	60	57	54
3	88	74	71	80	64	61	60	55	63	60	57
4	112	93	81	68	75	57	60	59	54	62	59
5	99	101	90	79	66	63	54	56	55	51	58
TOTAL	536	515	502	470	425	392	354	352	346	338	331
Ranchos de Taos ES											
PK	10	18	12	26	27	21	20	19	18	17	16
KN	55	45	33	39	49	41	39	37	35	34	32
1	48	51	49	33	40	50	41	39	37	35	34
2	52	46	49	45	29	34	49	40	38	37	35
3	65	52	52	45	47	30	34	49	40	38	37
4	74	65	51	45	42	43	29	33	48	40	38
5	60	63	61	43	45	41	40	28	31	46	37
TOTAL	364	340	307	276	279	260	233	227	231	229	212

Exhibit 2-50: Enrollment Projections - Elementary

**Arroyos del Norte Enrollment Projections by Grade
2016-2027**

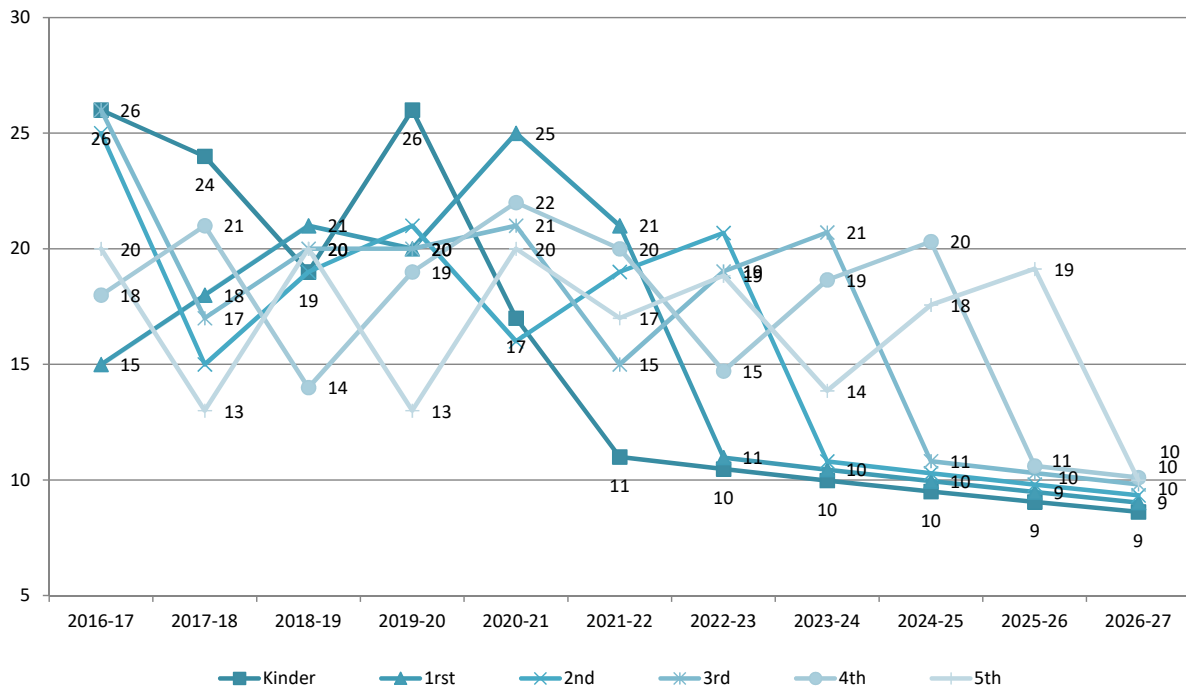


Exhibit 2-51: Enrollment Projections Chart- Arroyos del Norte Elementary

Enos Garcia ES Enrollment Projections by Grade 2016-2027

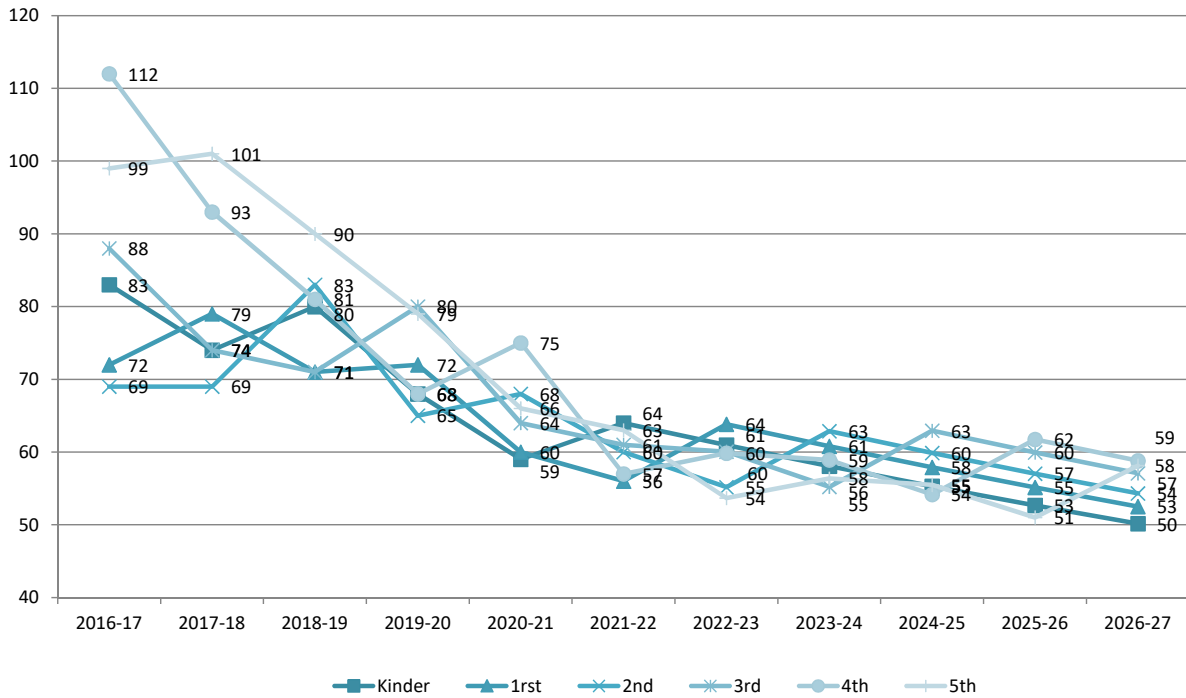


Exhibit 2-52: Enrollment Projections Chart- Enos Garcia Elementary

Ranchos de Taos ES Enrollment Projections by Grade 2016-2027

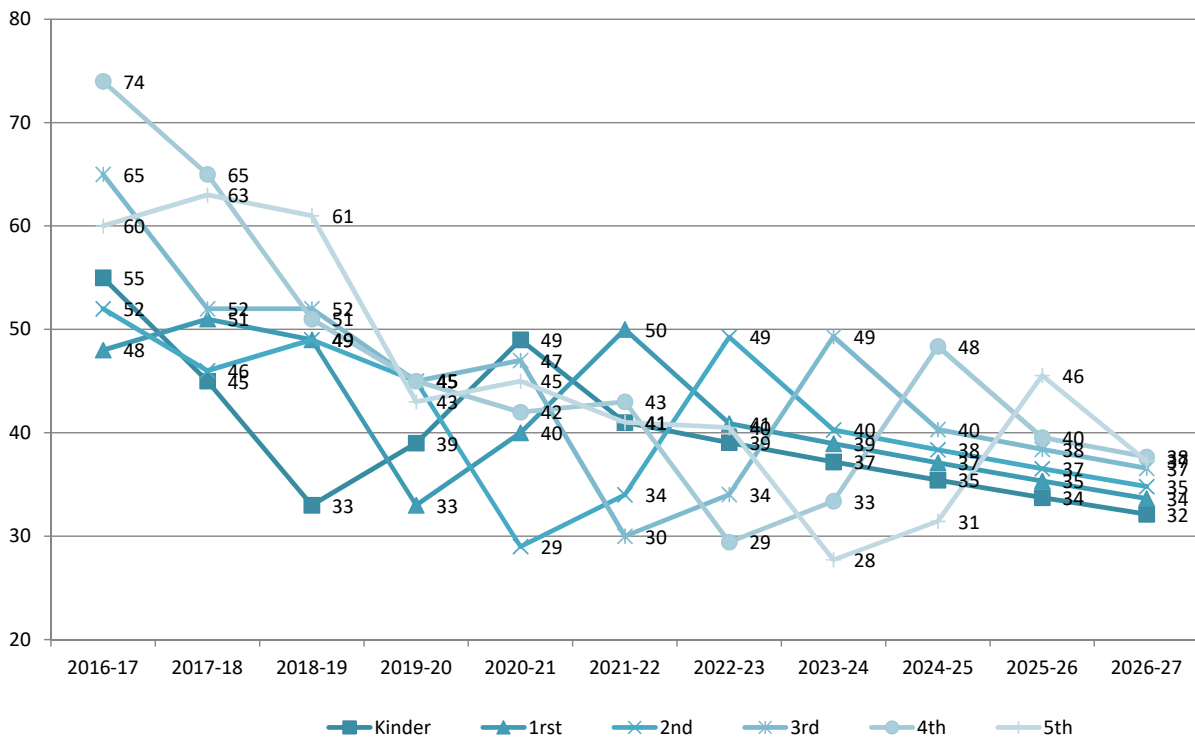


Exhibit 2-53: Enrollment Projections Chart- Ranchos de Taos

Charter Schools

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Anansi Charter School											
KN	21	20	20	20	20	20	20	20	20	20	20
1	20	20	20	22	22	22	22	22	22	22	22
2	20	22	22	22	22	22	22	22	22	22	22
3	21	22	22	22	22	21	22	22	22	22	22
4	22	22	22	23	21	22	21	22	22	22	22
5	21	22	22	23	23	22	22	23	23	23	23
6	20	22	22	22	23	23	23	23	23	23	23
7	22	22	22	20	20	23	23	23	23	23	23
8	19	22	22	22	17	20	23	23	23	23	23
TOTAL	186	194	194	196	190	195	198	200	200	200	200
Taos Municipal Charter											
KN	15	15	15	15	20	20	20	20	20	20	20
1	20	20	20	20	20	20	20	20	20	20	20
2	24	24	24	24	24	24	24	24	24	26	26
3	24	26	24	24	24	24	24	26	26	26	26
4	26	26	26	26	26	26	26	26	26	26	26
5	26	26	26	26	26	26	26	26	26	26	26
6	26	25	26	26	26	26	26	26	26	26	26
7	26	26	26	25	26	26	26	26	26	26	26
8	25	26	26	26	24	26	26	26	26	26	26
TOTAL	212	214	213	212	216	218	218	220	220	222	222
Vista Grande											
9	17	22	23	18	18	22	22	22	24	24	24
10	22	19	23	26	16	22	22	24	22	25	25
11	23	24	22	22	20	20	24	22	24	24	25
12	26	25	29	24	22	18	18	22	22	22	22
TOTAL	88	90	97	90	76	82	86	90	92	95	96

Exhibit 2-54: Enrollment Projections - Charters

**Anansi Charter School Enrollment Projections by Grade
2016-2027**

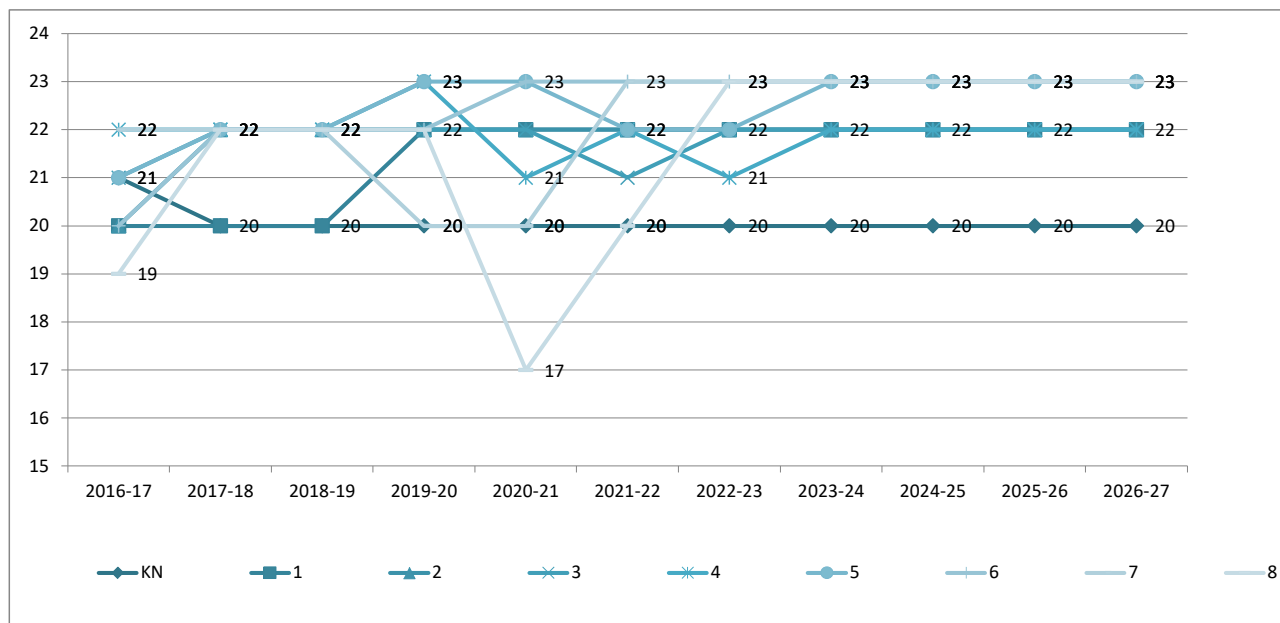


Exhibit 2-55: Enrollment Projections Chart- Anansi Charter School

Taos Municipal Charter School Enrollment Projections by Grade 2016-2027

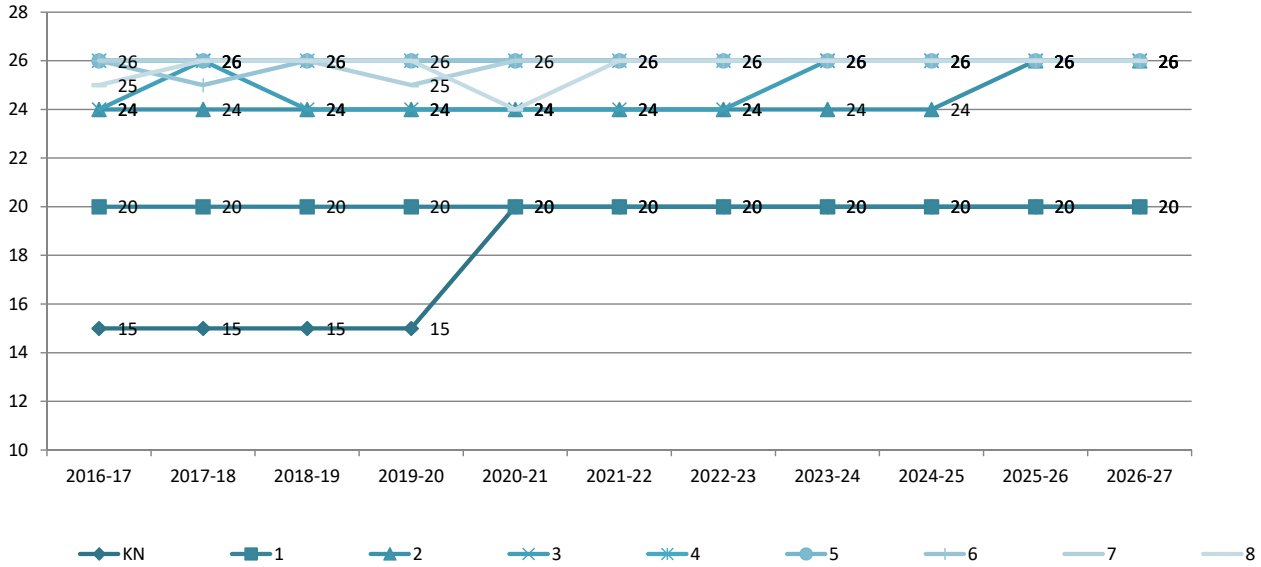


Exhibit 2-56: Enrollment Projections Chart- Taos Charter

Vista Grande High Charter School Enrollment Projections by Grade 2016-2027

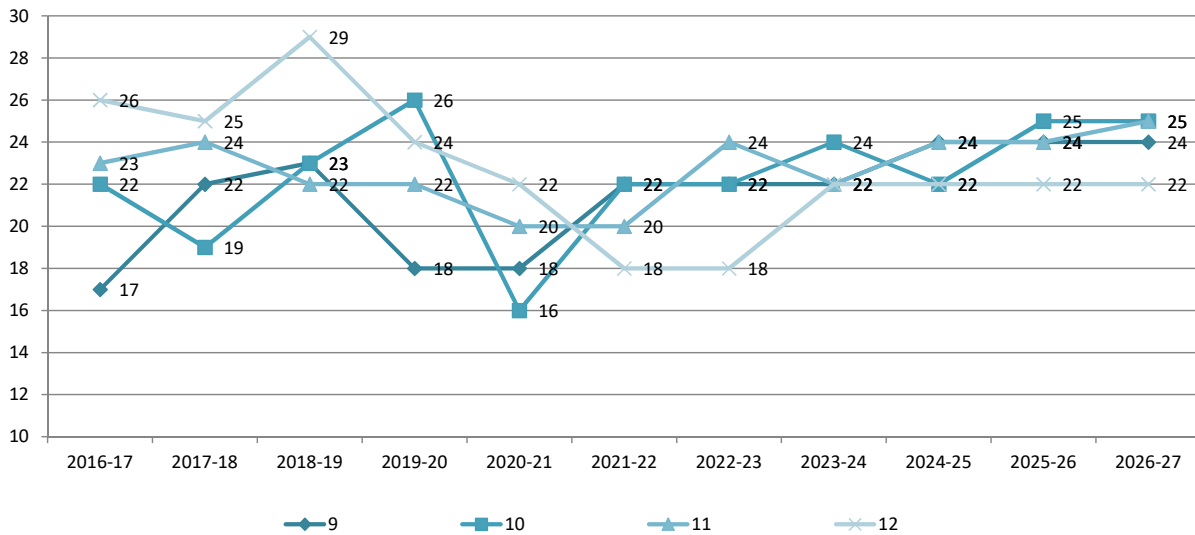


Exhibit 2-57: Enrollment Projections Chart- Vista Grande

Findings and Conclusions

Overall the 5-Year enrollment projections for the Taos Municipal School District is on a slow downward trend. Taking the most conservative estimate, we can conclude that the District will decrease approximately 2.82% annually – this being our mid-range estimate.

In looking at the District-wide numbers this will account to roughly a decrease in only 341 students overall. This takes into account the entire district, including charters. A more detailed breakdown in numbers is discussed below. The increase in charter school numbers slightly balances with the decrease in some of the general public schools, but the overall trend in public school enrollment is a significant decline. This is the same trend we see from the previous 5-Year enrollment numbers (2015-22 numbers vs. 2021-26 is only an 87 student difference). These projections are based on an optimism in the economic growth and development of the County with the loss of students due to the opening of the Taos International School, the expansion of Anansi Charter to include the 8th grade, and the possibility of new state charters opening in the next 5 years.

Taos High School

The projections from Taos High School were calculated by looking at historic trends and the cohort survival ratio for each grade. The High School numbers have remained relatively stable with a slight decrease in the past 5 years. The strong retention of the lower grades has balanced the upper level grade decreases. While not expanding to a large number, we can expect the population of high school students to decrease a bit based on lower middle school numbers in upcoming cohorts.

The Taos Cyber Magnet School has maintained an average population of 18-20, but has declined by a few students every year in the past 4 years. Without any new programs or initiatives occurring in the next five years, we can assume an average population of 10 -12 remaining the norm.

In the fall of 2015, the Chrysalis Alternative School was merged with the Taos High School. Enrollment has fallen drastically since the move and the future of enrollment and the longevity of the program remains to be seen.

Taos Middle School

Overall the trend for the middle school is a steady decrease, with conservative figures pointing to a loss of around 102 students over the next 5 years. This is found again by looking at the cohort survival rate for the past five years and extrapolating that number for the projections. The 6th grade also has one of the lowest cohort survival rates of any grade in the district at only 92.41% average over the past 5 years. Meanwhile, the average retention rate for 7th and 8th grades are close to 100%.

Taos Elementary Schools

The elementary schools show a steady decline in numbers. This is based on the current cohort retention numbers from the past years and the outlook for lower birthrates for the county. Figures for all three schools combined 5.23%. Arroyos del Norte Elementary risks losing the most, with an annual projected loss of 8.9%, amounting to a loss of 46 students by 2026. While the hope remains that employment opportunities at the Taos Ski Valley could be a draw for families that could help boost elementary school enrollment, unless there is increased access to family-friendly housing in the area, this will not be sustained. Enos Garcia stands to lose 61 students with Ranchos de Taos losing 48.

Taos Charters

Holding the most steady, with a small upward trend are the Taos Municipal Schools Charters. Looking at past trends and the cohort retention, estimates are that the charters remain stable with a slight increase where possible. Many of the charters are at maximum capacity and have a waiting list. Anansi Charter School has added an 8th grade, and Vista Grande is looking to expand, which may add new numbers to the projections.

2.5 Utilization and Capacity

School facilities were analyzed to determine existing classroom use and the number of classrooms needed to accommodate a current and projected student enrollment. The analysis considered the following:

The supply of classrooms was based on identified use and a detailed inventory of all net instructional spaces available at each school (permanent and portables) housing general education, special education and special programs.

The demand for classrooms was determined by calculating the need for general and special education classrooms. The calculation was based on state mandated pupil/teacher ratios and the special programs mix at each school, and used existing and projected enrollments. Future special programs need was assumed to reflect the enrollment ratios that exist at each school.

The analysis then compared the number of classrooms needed to meet current and projected enrollments to the number of available classrooms (considering total classrooms, including permanent and portable units, and permanent classrooms only, excluding portable units).

Facility planners can estimate capital requirements based on the utilization information, district policies regarding the desirable size of schools, and the condition of existing facilities. These requirements address classroom deficit or surpluses anticipated district wide, for each school facility, or for a particular geographic area.

Based on the oversized nature of the TMSD, various strategies to meet classroom need projections, including classroom reconfiguration and/or removal of portable classrooms are discussed in the conclusion. See Section 5 for detailed utilization and classroom analysis data.

2.5.1 Future Needs

Elementary School Utilization / Classroom Needs

District wide, TMS schools have sufficient classrooms to meet current and projected classroom needs, as illustrated in Exhibit 2-48. The analysis considered the district's schools as they will be following completion of construction projects. Analysis indicates that the district has a surplus of classroom space, especially at the middle school and high school. The district does depend on 11 portable classroom units to house its educational programs. The portable units do not, however, affect the enrollment capacity of any of the schools except at Ranchos de Taos Elementary. Many of the portables are currently being used for storage, special usage, and support spaces and could be incorporated into the existing permanent facility spaces and the portables removed. The classroom supply

includes the district’s charter schools. State charter schools, located in the district, were not included in this analysis.

Exhibits 2-48 through 2-49 below illustrate classroom needs for each school level and school.

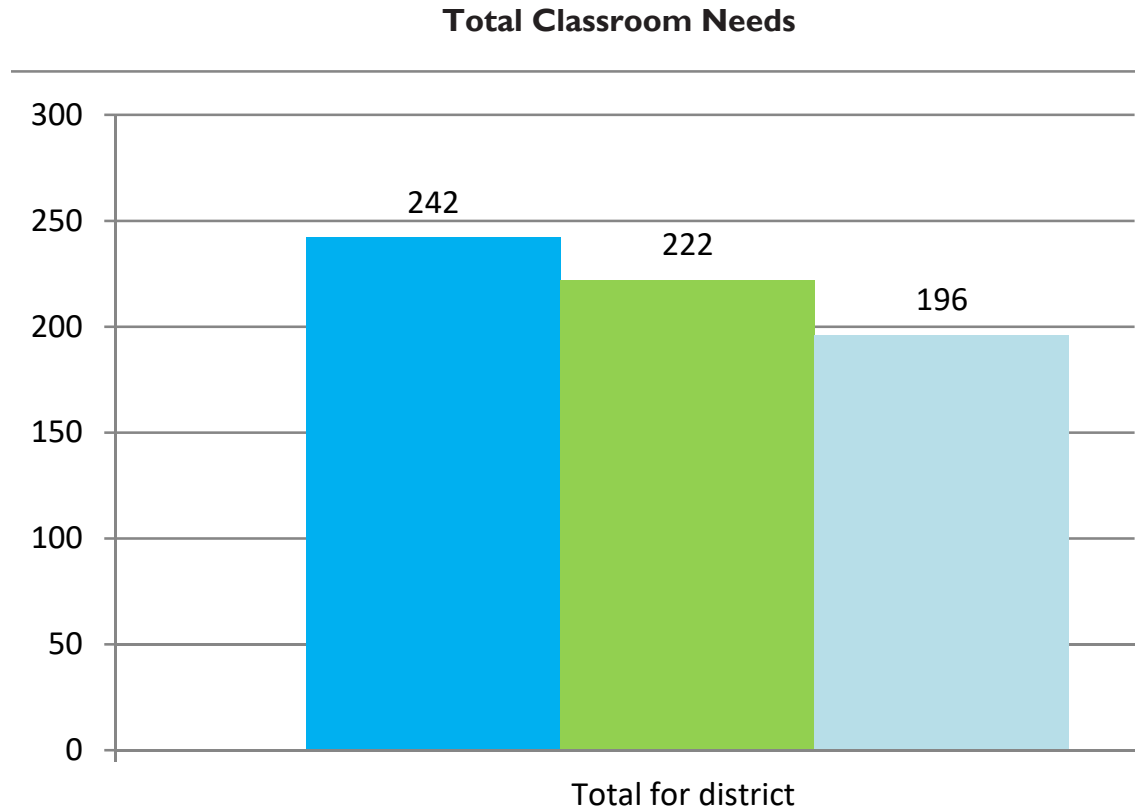


Exhibit 2-58: TMS Total Classroom Needs

As the graph above illustrates, currently the Taos Municipal School Districts has an overage of classroom spaces totaling 20. This excess space totals more than 25,000 square feet of conditioned space that is costing the district more than \$175,000 per year to upkeep. As explored below in the concluding summary and in Section 2.5.4 and Section 2.5.5, the district needs to address these concerns by consolidating programming and the removal of portables.

Note: The Chrysalis Alternative School has relocated to the Taos High School. All numbers reflect this change and are included within the High School Utilization and capacity reporting.

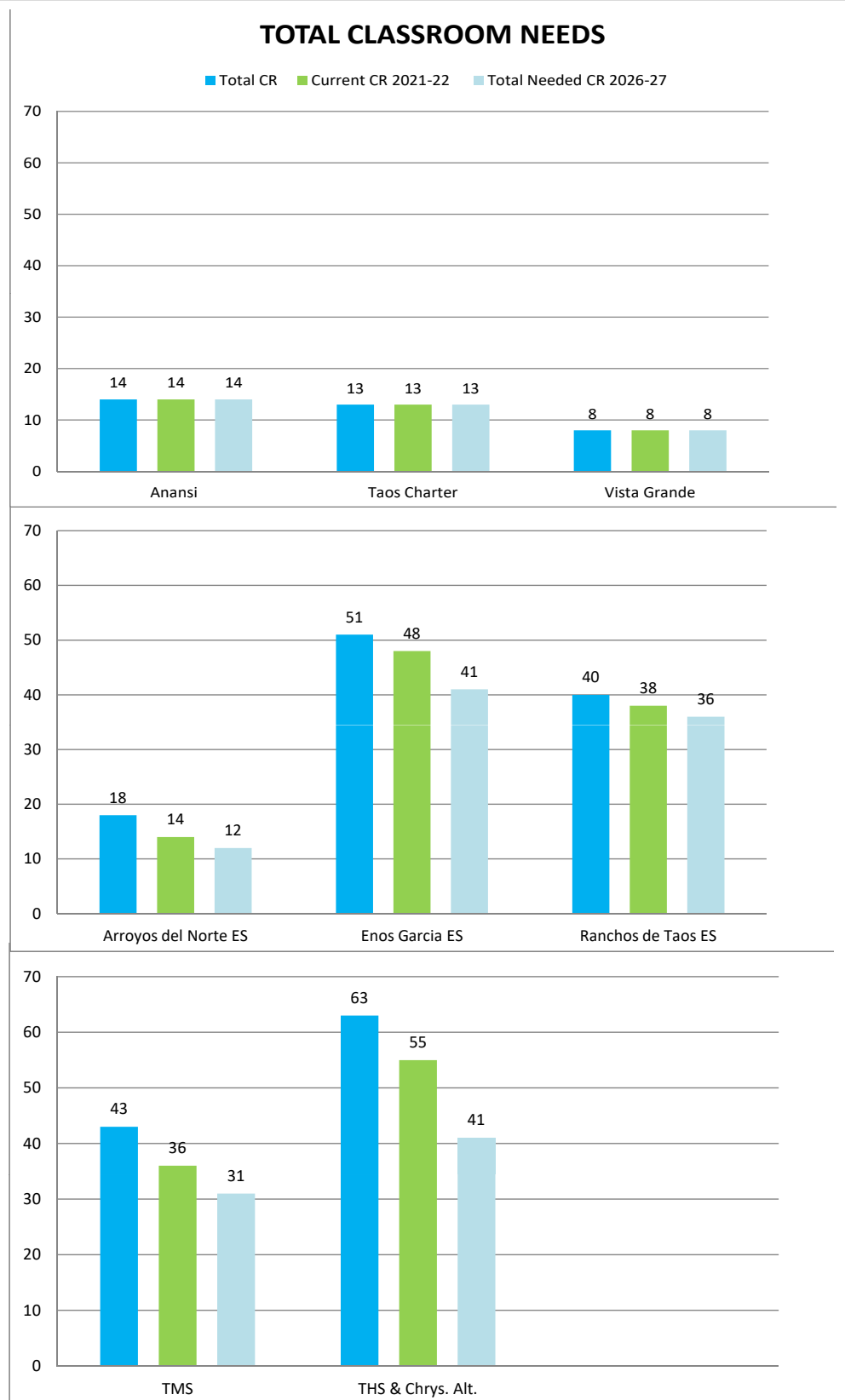


Exhibit 2-59: TMS Available Classrooms vs. Projected Classroom Need

Concluding Summary

Overall, this survey concludes that the majority of Taos Municipal School District facilities are being underutilized, although several are being utilized almost to capacity despite dropping enrollment. Several of the schools are considered oversized, with a need to reconsider the best use of spaces for optimum facility performance.

Elementary Schools:

Arroyos del Norte ES has 4 classrooms available, and no future needs are projected. If student numbers continue to decline as projected, it is suggested to remove one or more classrooms.

Enos Garcia had a surplus of 8 classrooms, but has made good use of the extra spaces through community resource spaces, a new teacher relaxation room, Headstart YDI program, and the Phoenix Academy program. Some spaces used for storage could be better utilized.

Ranchos de Taos ES has a classroom surplus of 2 and is projected to not have a need for additional classroom spaces. As projections continue to decline, it is suggested that the portables be removed and current programming utilize existing under utilized/under capacity spaces. Some spaces used for storage could be better utilized.

Middle School / High School:

The Taos Middle School has a significant classroom surplus of 7 that is projected to increase slightly over the next five years. As this decline becomes a reality, it is suggested that portables be removed, and current programming to be absorbed into current spaces. For the 2020-2025 FMP review, consideration for the removal of a wing may need to become an option.

The High School does not currently have a significant classroom surplus (4) but the capacity of rooms is poor and the analysis doesn't foresee any need for additional classrooms at this time. There are a number of reconfigurations that could be designed to better utilize the spaces within the High School, specifically in the A & C wing, and the adjacent Vo-Ag Building. Space will be governed by the specific educational programs at the school. With the addition of the Chrysalis program and UNM classes in F & E wings, classrooms that would otherwise be under utilized are put to use, but more efficient use of rooms that allows for consolidation of used spaces to save on operational & maintenance costs is still possible & necessary.

Charter Schools:

The Taos Charter school classroom needs and enrollment are defined by the charter. Our analysis indicates that charter enrollment will remain consistent, and may grow, necessitating expansion as the charters are all at or close to capacity. Anansi Charter School has added an eighth grade class, thereby utilizing their classroom spaces completely.

They anticipate growth, their limiting factor is space. If classrooms were added, they could add to their enrollment, and intend for that to happen. The Taos Charter School is projected to need the same number of classrooms as are currently available. Vista Grande High School has added a new portable, and will be sufficient to the projections outlined in this analysis, however, could be utilized more optimally and now that they have received state charter status, they may seek to expand programming in keeping with their educational goals for students, especially concerning athletic and agricultural programming.

2.5.2 School Capacity

The Capacity identifies the number of students each school facility can accommodate. Capacity analysis is very similar to utilization on analysis and uses the same data. However, while the intent of the utilization analysis is to identify classroom use and needs, the focus of capacity analysis is to determine the student capacity of a facility given existing facilities and program constraints. The capacity of the school is based on the maximum number of students that can be accommodated in regular and special education classrooms. Spaces used for federal programs (pull-out programs for special needs and low incidence disability students), are discounted. The capacity of classrooms (maximum) that do not meet state adequacy standards (functional) is adjusted to the limits defined in the New Mexico Adequacy Guidelines. Exhibit 2-50 through 2-51 illustrates school facility capacity district wide. As is included in the capacity and utilization charts, a number of classrooms have a maximum capacity, but limited due to its functional capacity determined by the Guidelines.

While the district has substantial enrollment capacity compared to enrollment, it should be noted that it is difficult for small districts to load the required classrooms to capacity in middle schools and high schools. The analysis includes portable classroom units. However,

School Site Capacity - Total District

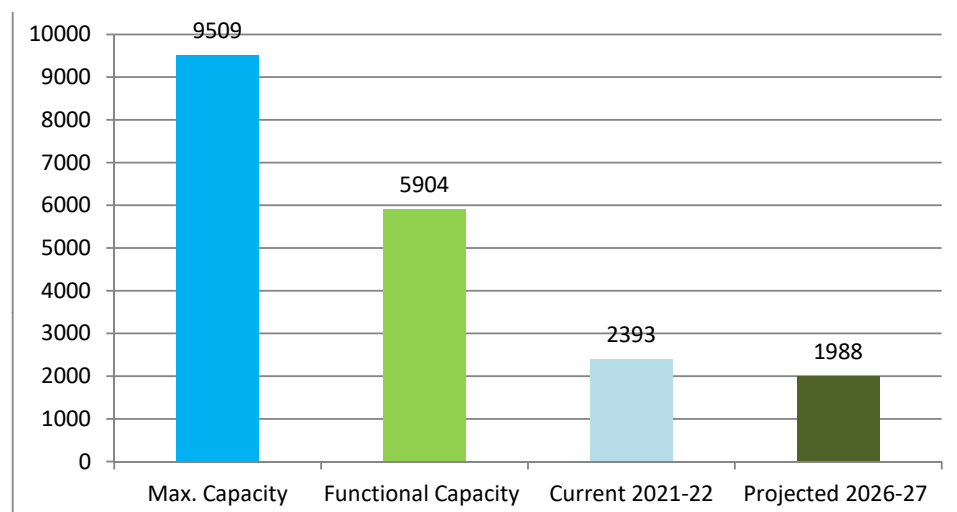
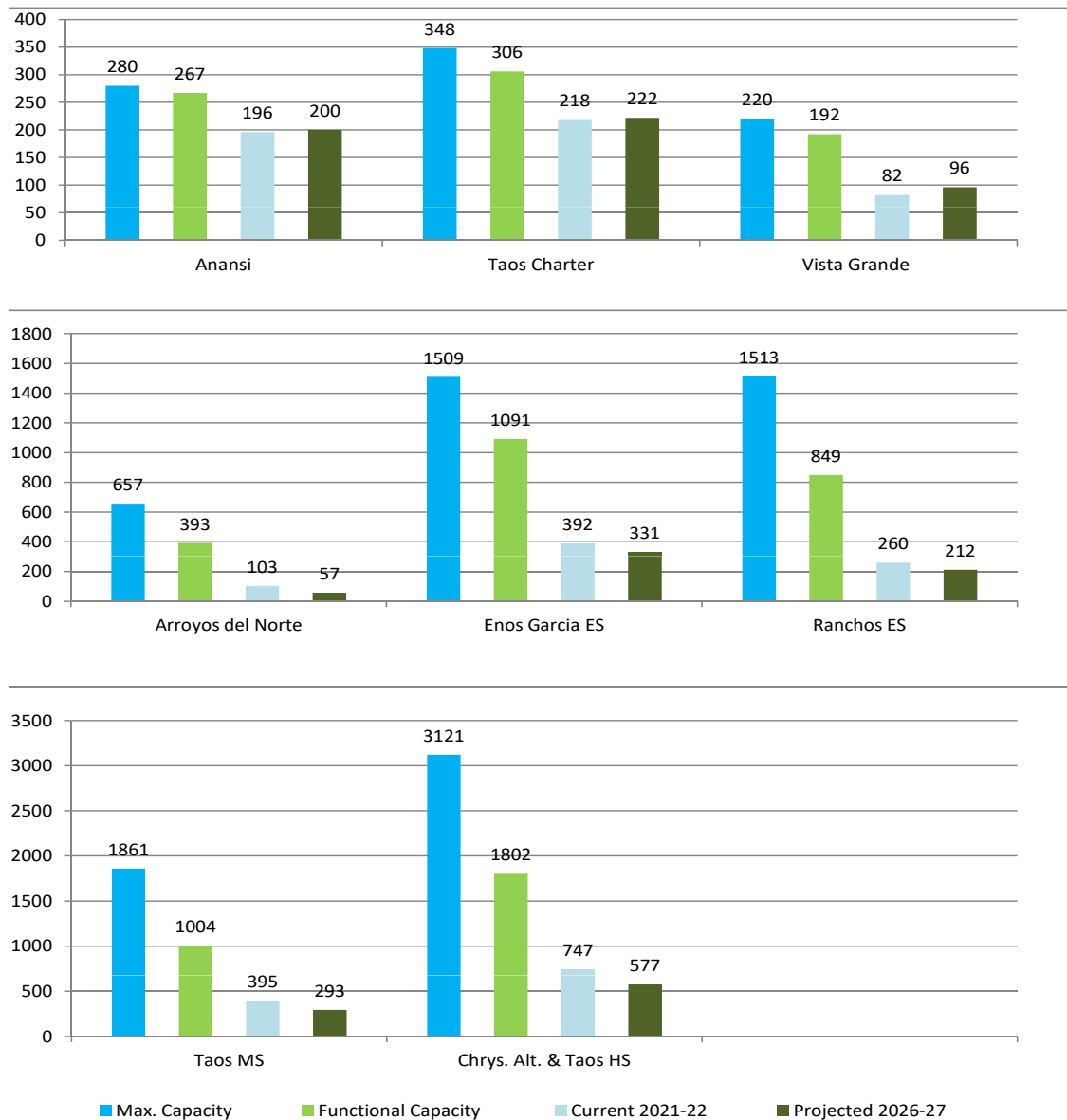


Exhibit 2-60: Projected Enrollments vs. Current Capacity

enrollment capacity is only affected by the use of portable units at Ranchos de Taos Elementary School and Vista Grande Charter. The abundance of square feet does have a significant impact on the District in terms of maintenance and utility costs, with the PSFA estimating \$7 per square feet of space (estimated at more than \$175,000 per year). The district should begin to consider the process of “right sizing” the facilities (see Section 5.5.5 for more information). The following Exhibit 2-51 illustrates school facility capacity for each school.

School Site Capacity - Per School



Max Capacity is the maximum number of students per adequacy standards
 Funcation Capacity is the maximum number of students allowed per PED maximum (pupil/teacher ratio)

Exhibit 2-61: TMS Enrollment Capacity

	Existing Permanent Classrooms	Existing Portable Classrooms	Net Available for Inst. Use Permanent	Net Available for Inst. Use Portables	2021-22 40 Day Count	Maximum capacity w/ portables	maximum capacity w/o portables	% portables of Total Classrooms	% capacity w/ portables	% capacity w/o portables
Elementary Schools										
Ranchos de Taos ES	27	11	27	11	260	801	581	28.9%	32.5%	44.8%
Enos Garcia ES	51	0	51	0	390	1086	1086	0.0%	35.9%	35.9%
Arroyos del Norte ES	17	1	17	1	103	393	373	5.6%	26.2%	27.6%
Total ES	95	12	95	12	753	2280	2040	11.2%	33.0%	36.9%
Middle Schools										
Taos Middle	42	2	42	2	395	1029	999	4.5%	38.4%	39.5%
Total MS	42	2	42	2	395	1029	999	4.5%	38.4%	39.5%
High Schools										
Taos High	55	0	55	0	736	1572	1572	0.0%	46.8%	46.8%
Cyber Magnet	2	0	2	0	16	60	60	0.0%	26.7%	26.7%
Total HS	57	0	57	0	752	1632	1632	0.0%	46.1%	46.1%
Charters										
Anansi Charter	13	0	13	0	196	289	289	0.0%	67.8%	67.8%
Taos Charter	14	0	14	0	218	304	304	0.0%	71.7%	71.7%
Vista Grande Charter	6	2	6	2	82	216	176	25.0%	38.0%	46.6%
Total Charters	33	2	33	2	496	809	769	5.7%	61.3%	64.5%

Exhibit 2-62: Capacity of Schools Regarding Portables
 Note: Taos High School includes Chrysalis Alt. School numbers

The TMS District currently has available a total of 11 portables that are currently being used, or could be utilized as a classroom space. A survey off the portables found that many are not being used in their fullest capacity and serve as storage or sit empty. Ranchos de Taos ES has the most portable units, a total of 6, with the capacity to hold 11 classes (they currently only hold 3 classes). As detailed in Exhibit 2-62 above, the existing permanent classrooms are adequate enough to accommodate the programming within the portables. This report recommends the removal of these portables.

Vista Grande currently has two classrooms in 1 portable. While current utilization is poor, with the expected growth for this school, this report recommends reviewing this campus in the next report before making decisions.

Arroyos del Norte ES currently has 1 portable unit that is not currently being used to its fullest capacity. As the table above explains the removal of the portable can be absorbed into the current available classroom space, helping to better utilize the campus.

2.5.3 Special Factors

A major factor influencing classroom use is the number of special programs in the schools (e.g., special education, federal and categorical programs, etc.). Classroom spaces devoted to these programs reduce the number of classrooms available for regular education and reduce the facility enrollment capacity.

District wide, 20 classrooms are assigned to special program use. The percentage ranges as high as 14.7% at Ranchos de Taos Elementary. The need for special education and federal/categorical program space have an impact on school capacity. Exhibit 2-61 illustrates the impact of special programs at each school facility.

	Existing Classrooms Available for Instructional Use		Net Available for Instructional Use		Special Education		Special Programs		Total SPED/ Federal Category Programs		% of Total Classrooms Available	
	PERM	Port	PERM	Port	PERM	Port	PERM	Port	PERM	Port	PERM	Port
Elementary Schools												
Ranchos de Taos ES	28	3	28	6	3	2	0	0	5		14.7%	
Enos Garcia ES	51	0	51	0	7	0	0	0	7		13.7%	
Arroyos del Norte ES	17	1	17	1	1	1	0	0	2		11.1%	
Total ES	96	4	96	7	11	3	0	0	14		13.6%	
Middle Schools												
Taos Middle	42	2	42	2	3	1	0	0	4		9.1%	
Total MS	42	2	42	2	3	1	0		4		9.1%	
High Schools												
Taos High	55	0	55	0	3	0	0	0	3		5.5%	
Cyber Magnet	2	0	2	0	0	0	0	0	0		0.0%	
Total HS	57	0	57	0	3	0	0	0	3		5.3%	
Charters												
Anansi Charter	13	0	13	0	1	0	0	0	1		7.7%	
Taos Charter	14	0	14	0	2	0	0	0	2		14.3%	
Vista Grande Charter	6	2	6	2	0	0	0	0	0		0.0%	
Total Charters	33	2	33	2	3	0	0	0	3		8.6%	

Exhibit 2-63: Special Factors Influencing Classroom use
Note: Taos High School includes Chrysalis Alt. School numbers

The TMS District currently received Title I funding from the Department of Education. This funding “provides financial assistance to schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.”

Currently three schools have identified on the master schedules Title I classrooms. They include Enos Garcia ES, Ranchos de Taos ES, and Taos Middle School. The total square foot utilized by this programming is 2,287 Square Feet.

2.5.4 Identify Strategies

Elementary School Drivers

Enrollment at Arroyos del Norte Elementary is projected to decrease slightly over the next five years. The school will have capacity to accommodate the projected enrollment. Considerations should be made to organize programming to reduce the number of spaces in use, and potentially

Enrollment at Enos Garcia Elementary is projected to decline over the next five years. The school currently has substantial capacity and surplus capacity is expected to increase. A portion of the classrooms are rented to YDI Headstart.

Enrollment at Ranchos de Taos Elementary is projected to decrease slightly over the next five years. Consideration should be made to remove portables, consolidate programming, and reconfigure use of spaces to incorporate portable functions into existing permanent spaces.

Middle School Drivers

Taos Middle School enrollment is projected to decline slightly. The Middle School has substantial capacity to accommodate the current and projected enrollments with the current educational programs. As this decline becomes a reality, it is suggested that portable be removed, and current programming to be absorbed into permanent spaces.

High School Drivers

The recent move of Chrysalis Alternative school and addition of UNM classes to the High School has helped the High School to keep its capacity up, but will still experience a significant decline. The High School facility has substantial capacity to accommodate the current and projected enrollments with the current educational programs. It is recommended to consider removing portables and potentially consider removing or reconfiguring a wing.

Charter School Drivers

Charter school enrollments are governed by the charters. The three district charter schools are operating at (or near) the maximum enrollments. Vista Grande Charter High School and Anansi Charter both anticipate requiring both additions and reconfiguring to existing space to expand enrollment capacity. The new spaces will accommodate the anticipated student increase over the next five years. The utilization and capacity of the charter schools is sufficient, but prevents growth beyond the projections of this report. As numbers are expected to grow gradually, the overall capacity and utilization will eventually not be sufficient for the demand, especially if educational programming is to be expanded.

2.5.5 “Right Size” Schools

The “Right Size” for schools is calculated using current facilities building standards for new schools. Anything larger is oversized. Seeking optimum ‘right size’ for the facilities of the TMS District amounts to the savings of significant money. The PSFA calculates that any facility oversized (due to under capacity and utilization) is costing the District \$7.00 per square foot. This number is cost per square foot a district is spending to heat, light, and maintain under utilized and under capacity facility spaces. Optimizing the districts usage of space can save the district money. Below are some suggestions to “Right Size” facilities in the coming five years to save on operational costs.

Arroyos del Norte Elementary School

Current class sizes are at 80% capacity on average. The modular layout of the school makes for an ideal scenario in the event that it becomes necessary to remove square footage to optimize size. The portable classroom should be removed, and consideration should be given to eventually removing the E wing and reorganizing the music, art & computer lab space to accommodate SPED and bilingual programming so that the B wing classrooms can be used for 4th and 5th grade.

Enos Garcia Elementary School

The campus at Enos Garcia is utilized better than the other elementary schools within the district. Again, the less utilized/capacity spaces are used for EXPRO and SPED classrooms. These could be reconfigured or adjusted in terms of class schedules to better utilize the facility. The inclusion of YDI Headstart as a compatible renter is a good step to remove cost impacting facility space from the district. The classroom spaces in the Gym are in need of improvements if they are to be utilized. At this time the district has decided not to remove this facility, and will need to reconsider usage and capacity in the next FMP review 2020-2025.

Ranchos de Taos Elementary School

The campus at Ranchos de Taos has a significant abundance of portables, many not currently utilized for classrooms space. With projections not anticipated to increase in the coming five years, it is suggested that the current class programming be configured into the existing building and the portables to be removed. Current capacity of classrooms are low. Strategies could be considered to consolidate class programming of similar natures, and reconfiguration/class schedules for EXPRO and certain age levels (ie. Pre School, Kindergarten and 1st Grade, etc.).

Taos Middle School

The campus at Taos Middle School has several portables. With projections not anticipated to increase in the coming five years, it is suggested that the current class programming be configured into the existing building and the portables to be removed. Current capacity of classrooms are low. Strategies could be considered to consolidate class programming of similar natures, and reconfiguration/class schedules for EXPRO.

Taos High School

The campus at Taos High rates poor in classroom capacity. Throughout the day classrooms are less than 50% occupancy. While the school does offer several unique and special programming (Chrysalis, UNM, Culinary Arts) consideration needs to be made in reconfiguring classroom use. Current capacity of classrooms are low. Strategies could be considered to consolidate class programming of similar natures, and reconfiguration/class schedules for EXPRO. Several of the portables, most with unidentified/unknown uses, can be removed. The A & C wings specifically could use reconfiguring and improved utilization throughout the day.

Cyber Magnet School

The Cyber Magnet School at the Enos East Administration Building is currently the most under utilized and under capacity facility in the district. While utilizing a portion of the administration building, it has significant room to grow and could be consolidated into one room. With class sizes at 16, and capacity at only 30% +/- new configurations need to be considered. The excess space at the Administration building could provide similar programmed rental space.

Anansi Charter School

The Anansi Charter School, along with all three of the charters, rates better in both terms of capacity and utilization. While there is an anticipated increase in enrollment expected in the next five years, with the current moderate capacity levels, the facility does have the capacity for reconfiguration to accommodate the increase in students, but will also likely benefit from planned additions.

Taos Municipal Charter School

The Taos Charter School is basically at 100% capacity and utilization. The charter is near maximum for enrollment. If in the future an increase in enrollment is requested, an addition or significant reconfiguration of spaces would be required.

Vista Grande High Charter School

The Vista Grande High School is the most recent facility to be utilized for classroom space and also a facility that may see an increase in enrollment over the next five years, especially as it has received state charter status. In terms of utilization and capacity, it is fair, and could be better organized and used. The additional portables allow more space for increased programming and student numbers. Added space for athletic and agricultural programming is needed, as well as other special programming spaces. It is expected that added special programming would increase enrollment, thereby improving utilization.

2.6 Technology

Technology Plan 2012-2015

School Districts who apply for technology funding through any Federal grant program, NM Technology Act funds, or E-rate, are required to have developed a comprehensive, three-year plan, which outlines how the District/Charter intends to utilize and integrate educational technology. This plan must be approved by the Public Education Department (PED) of the State of New Mexico.

A Technology Plan for Taos Municipal Schools was implemented July, 2012 - June, 2015. The DISTRICT/Charter's comprehensive technology plan was approved by the local school board prior to submission to the Public Education Department. The final review for Board approval of full synthesis of plan components was July 10, 2012.

Vision Statement:

All students will be prepared to succeed as productive individuals in society.

Mission Statement:

The mission of the Taos Municipal Schools Central Administration is to empower teachers and students to utilize technology for the optimization of individual and group capacity.

The Technology Committee consists of 14 stakeholders that assisted in the development of the technology plan and implementation of the plan and included parents, educators, students and community members.

Requirements for Each School Site:

The technology plan calls for the addition of 1500 to 2000 new end user machines, either laptops or tablets. In 2012, 200 new end user devices were added. Three hundred more will be purchased in the spring. The distribution of these will be based voluntary (teacher) requests accompanied by a commitment to ongoing professional development. No new computer labs will be established. The goal will be to move toward the more integration friendly mobile carts and/or one-to-one pilots. The district's bandwidth will require major improvements

Improve Infrastructure-reliable networks and WiFi access:

Networks are being upgraded with new switches and trippled the access points for WiFi coverage giving wireless coverage throughout all our facilities. Support and maintenance is ongoing with a plan for upgrades to capacity.

Increase Internet Access:

There was an increase in Internet bandwidth from 30MB to 600MB with monitoring for usage to see if necessary to increase each year.

End User Access:

Half of the installed computers, laptops and desktops were past their useful life and essentially inoperable. The District has increased the access so that every professional staff member has an assigned computer. District now has sufficient access that every student can use computers daily with a 1:1 program for the Middle School and computers in every High School classroom. Elementary students have access to both iPads and Laptops.

Professional Development and support of internal systems:

District has a working Student Information System and have staff available to assist using the SIS. Teacher PD for use of the new equipment needs to be increased and is the primary need right now.

Strategies for improving academic achievement and teacher effectiveness

The Taos Municipal Schools is transitioning to a NMPED approved test as our short cycle assessment. The Director of Instruction is convening a committee of teachers to select one of the approved instruments. Short cycle assessment data will be available for teachers in a time sensitive manner. The elementary schools also use the STAR Reading and Math programs, Renaissance Accelerated math and Math in a Flash. The middle and high schools are using Compass Odyssey Learning systems.

Technology funding will be utilized in a variety of ways to improve student academic achievement.

1. Transitioning to PowerSchool, the industry standard, for the management of students and their performance.
2. Providing students access to advanced placement and dual credit courses with online access. The District will support and train teachers in the implementation of Moodle for on-line classrooms.
3. Utilization of tools designed to expand the scope of instruction and student work in all content areas.
4. Monitoring (PowerSchool) student progress in terms of attendance, grades and making progress toward the next grade and graduation.
5. Using a NMPED approved testing instrument for the purpose of short cycle assessment.
6. Monitoring Common Core standards for assessment of student performance and to differentiate instruction.
7. Linking the EPSS plans with the technology plan to implement and grow technology mandate for the new millennium.
8. Improve district and school website in appearance, ease of use, and current information.
9. Use qualified personnel (Wildbranch employees and District employees) as coaches, mentors and trainers to demonstrate technology in the classroom and conduct on-demand lessons to all staff.
10. Promote the use of on-line training for staff.

11. Promote and provide learning and educational opportunities that involve the content areas and technology.
12. Provide all teachers with the opportunity to write an internal grant that will secure hardware, software, and training for their students and themselves.
13. Increased bandwidth to support access to the Internet.
14. Significantly increase the number of end user computers in every school.
15. Effective intervention for students based on short cycle assessment data.

Goals

1. A tighter and shorter cycle assessment allows teachers to plan for changes in curriculum that may be needed prior to testing in the spring. The Taos Municipal Schools (District) will transition to a NMPED approved short cycle assessment instrument.

2. “Our computer systems, labs, and laptop carts allow for the greatest flexibility for the teaching staff to use computers on a daily basis.” This sentence was written in 2008 or 2009. By 2012, this statement has become so overstated as to not reflect reality. While eight labs and most libraries have been renewed with new machines, the goal for the duration of this plan is to utilize portable labs (carts) and one-to-one pilots to more fully integrate technology into the broader curriculum.

Standard programs such as the Microsoft Office Suite are well established. Moving beyond this level and restructured end user access are presented under promotion of curricula and strategies.

3. The fiber optic cable network connecting all schools is a strength of the district’s technology system. Out of necessity, the main servers have been replaced. Security camera systems will be upgraded during the 2012-13 school year. This process is about 50% complete. The e-mail system has been moved to the “cloud” through a free service provided by Microsoft. The website is scheduled for a complete overhaul in the summer and fall of 2012 as part of the contract with Wildbranch Solutions.

4. We are integrating technology into each classroom. Currently a number of teachers have a white board or Starboard with laptop, an LCD projector, and a document camera/projector. Our plan is to make these items available to all appropriate teaching stations in each of our Technology Levy plans.

5. Printers are being replaced by networked and more cost-effective copiers.

A complete copy of the report can be found in Section 4 - Support Materials

Conclusions

The Technology Plan ended in June of 2015. The following outcomes were reported:

Improve Infrastructure-reliable networks and WiFi access

Networks are being upgraded with new switches and tripled the access points for WiFi coverage giving wireless coverage throughout all our facilities. Support and maintenance is ongoing with a plan for upgrades to capacity.

Increase Internet Access

We increased Internet bandwidth from 30MB to 600MB and monitor for usage to see if necessary to increase each year.

End User Access

Half of the installed computers, laptops and desktops were past their useful life and essentially inoperable. We have increased the access so that every professional staff member has an assigned computer. We now have sufficient access that every student can use computers daily with a 1:1 program for the Middle School and computers in every High School classroom. Elementary students have access to both iPads and Laptops.

Professional Development and support of internal systems

We have a working Student Information System and have staff available to assist using the SIS.

Teacher PD for use of the new equipment needs to be increased and is the primary need right now.

2.7 Energy Management Program

The District's energy policy is currently in development with a number of measures recently in place. The Facilities Manager has researched a number of energy saving options to be funded by SB9 funds. Below are the updates of the programs in process:

1. Energy Taskforce: A committee of district representatives assigned to review and recommend energy management tasks for the school district.
2. Investment Grade Audit (IGA): efforts underway to fund audit for the creation of a HVAC/Lighting assessment of all the school buildings heating and cooling issues, including lighting issues. This Audit would identify potential measures, analyze measures, provide project proposals, compensation, and other data.
3. Receipt of proposal for Performance Contracting: requires a guarantee of savings with projects defined, include ongoing verification, and maintenance expenses.

4. New Solar Electric PV System: A 100% third party financed solar system project in exchange for a power purchase agreement for 20 years with contractor selling power generated from solar system to the schools at a 10%-15% savings from current rates. The photovoltaic system is comprised of a four main components: panels, racking, inverters and monitoring.

The School District implements energy-saving strategies with all new renovations of older buildings and the construction of new facilities. Current standards include energy management requirements, meeting or exceeding New Mexico Energy Code and Energy Star standards. The improvement of building envelopes include insulation upgrades and new windows and doors. Energy saving strategies for the interior spaces include installation of energy-saving devices and fixtures such as LED lights, as well as HVAC & thermal upgrades in many of the facilities, which are currently under way.

2.8 Capital Funding

The Taos Municipal School District has funded the previous and current capital programs with G.O. bonds approved by the voters, SB-9 funding, and Ed Tech funding. The district does not participate in HB-33 funding. It has had no direct legislative appropriations from the state for capital projects.

Funding sources for projects completed in the last 5 years included \$41,714,638.26 for G.O. Bonds and \$2,665,509.30 for SB-P funding, for a total of \$44,380,147.56. This total is broken down as follows:

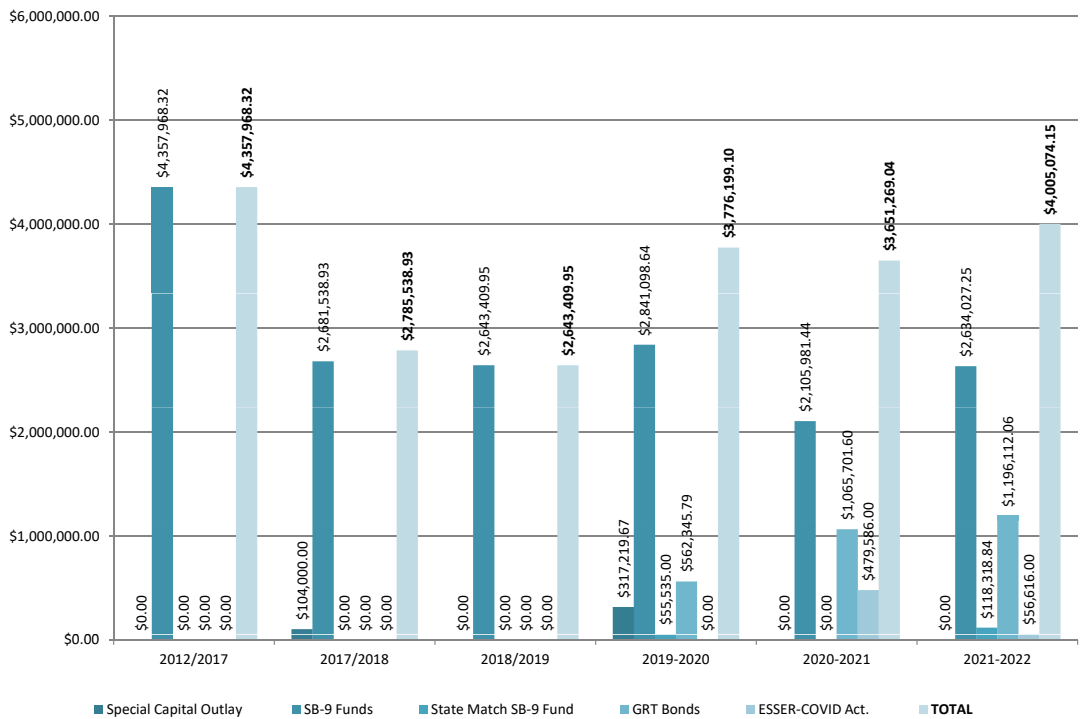


Exhibit 2-64: Summary of Prior Funding Projects

2.8.1 Brief History

Historically TMSD has pulled funding from several sources including the General Obligation Bond, grants, private support, Technology Levy, SB-9, property sales, NM Education Gross Receipts Tax Improvement Revenue Bonds, and NMDOT. Typically, the TMS facilities department’s focus has been on maintenance, preventative measures and emergency repairs. This should change somewhat with the recent round of renovations and expansions, assuming that many potential problems have been headed off, allowing the department to focus on improvement. Usually as projects are identified they are referred to the Superintendent for review.

Impact of Land Ownership for Taxation

The assessed valuation of land in the Taos School District has increased dramatically over the past five year for both residential and nonresidential properties, trending upwards by an average of 16% year over year in the past 2 years. The 2014 final assessed valuation for the district was \$1,106,736,213. The available bonding capacity for the district is \$31,069,172.

2.8.2 District's Financial Resources

General Obligation Bonds

The diagram below explains the estimated future bonding availability for the district, based on current debts and repayments. The cap for repayments has been calculated to be around \$3.5 million year to prevent a need to raise taxes and to be paid off in a 12 year period. To avoid asking for a vote to raise taxes the District would need 3 - 5 years to wait until G.O. Bonds are available. The below chart shows the Bond Series and Interest

Bond Series Projections: 2011-2020

Bond Series	AMT of ISSUE	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
12/23/08 Interest	\$ 9,900,000.00	\$ 410,280.00	\$ 410,280.00	\$ 402,230.00	\$ 385,867.50	\$ 369,067.50	\$ 350,580.00	\$ 330,180.00	\$ 306,280.00	\$ 281,903.75
12/23/08 Principal		-		\$ 460,000.00	\$ 475,000.00	\$ 485,000.00	\$ 500,000.00	\$ 520,000.00	\$ 540,000.00	\$ 565,000.00
10/05/10 QSCB Interest	\$ 13,000,000.00	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10
10/05/10 QSCB Principal		-		\$ 455,000.00	\$ 455,000.00	\$ 455,000.00	\$ 455,000.00	\$ 455,000.00	\$ 455,000.00	\$ 455,000.00
10/05/10 BAB Interest	\$ 1,100,000.00	\$ 40,499.22	\$ 40,499.22	\$ 40,499.22	\$ 40,183.88	\$ 40,499.22	\$ 40,499.22	\$ 40,499.22	\$ 40,499.22	\$ 40,499.22
10/05/15 BAB Principal		-	-	-	-					
8/14/13 Ed Tech Interest	\$ 1,150,000.00	-	-	\$ 2,647.86	\$ 4,035.00	\$ 1,875.00	\$ 262.50			
8/14/13 Ed Tech Principal		-	-	\$ 380,000.00	\$ 360,000.00	\$ 360,000.00	\$ 50,000.00			
8/14/13 Ed Tech Interest	\$ 1,000,000.00	-	-	\$ 3,834.44	\$ 5,582.50	\$ 2,432.50	\$ 350.00			
8/14/13 Ed Tech Principal		-	-	\$ 320,000.00	\$ 315,000.00	\$ 315,000.00	\$ 50,000.00			
4/8/14 Refunding Interest	\$ 13,250,000.00	-	-	-	\$ 468,228.06	\$ 486,900.00	\$ 441,025.00	\$ 388,525.00	\$ 334,400.00	\$ 295,500.00
4/8/14 Refunding Principal		-	-	-	\$ 845,000.00	\$ 1,000,000.00	\$ 1,035,000.00	\$ 1,065,000.00	\$ 1,100,000.00	\$ 1,140,000.00
10/6/15 Ed Tech Interest	\$ 1,030,000.00	-	-	-	-	\$ 10,013.89	\$ 19,400.00	\$ 15,700.00	\$ 10,600.00	\$ 5,250.00
10/6/15 Ed Tech Principal		-	-	-	-	-	\$ 120,000.00	\$ 250,000.00	\$ 260,000.00	\$ 275,000.00
10/6/15 Ed Tech Interest	\$ 1,530,000.00	-	-	-	-	\$ 16,639.58	\$ 31,130.00	\$ 24,775.00	\$ 18,110.00	\$ 11,100.00
10/6/15 Ed Tech Principal		-	-	-	-	-	\$ 310,000.00	\$ 310,000.00	\$ 310,000.00	\$ 300,000.00
		\$ 555,087.32	\$ 555,087.32	\$ 553,519.62	\$ 1,008,205.04	\$ 1,031,735.79	\$ 987,554.82	\$ 903,987.32	\$ 814,197.32	\$ 738,561.07
				\$ 1,615,000.00	\$ 2,450,000.00	\$ 2,615,000.00	\$ 2,520,000.00	\$ 2,600,000.00	\$ 2,665,000.00	\$ 2,735,000.00
		\$ 555,087.32	\$ 555,087.32	\$ 2,168,519.62	\$ 3,458,205.04	\$ 3,646,735.79	\$ 3,507,554.82	\$ 3,503,987.32	\$ 3,479,197.32	\$ 3,473,561.07

Exhibit 2-65: Summary Bond Series Projections

The Taos Municipal Schools' history of passing bonds has been very strong. The state of the current general obligation long term debt would require any new bonds to be passed to increase the tax rate. The FMP Steering Committee has agreed to not present any bonds to be voted upon.

Mill Levy Programs:

The Taos Municipal School District utilizes an SB-9 Mill Levy Tax that provides \$2 million in funding annually. This funding is used for construction services expenditures (maintenance, etc.) and in some recent instances utilized to complete capital projects.

Possible Interface with PSFA / PSCOC

The following table shows the 2022-23 wNMCI Ranking. This ranking compares the PSFA New Mexico Condition Index (NMCI) for each school to every publicly funded school in the state, and establishes a prioritized list of schools with the greatest needs. A ranking below 60 indicates a school that is eligible for state funding, and a ranking less than 100 indicates a school eligible to submit an application for state funding. Schools ranked less than 150 are likely to move up the list and be eligible for funding within the five-year FMP cycle.

101	Taos	Arroyo del Norte ES
109	Taos	Taos High School
231	Taos	Taos MS
305	Taos	Ranchos de Taos ES
318	Taos	Enos Garcia ES
473	Taos	Vista Grande Charter
590	Taos	Taos Charter
586	Taos	Anansi Charter

Currently, no Taos Schools are eligible for PSCOC funding.

Funding for Maintenance

The FMP will reserve SB-9 funds for maintenance projects. The SB-9 Mill Levy Tax provides \$2 million in funding annually. This funding is used for construction services expenditures (maintenance, etc.) and in some recent instances utilized to complete capital projects.

Funding for Technology Needs

In October of 2015 ED Tech bonds totalling \$2,150,000.00 were sold. These bonds are on a five year cycle and will be paid off in the 2016-2017 funding cycle. Details can be found in Exhibit 63.

Current and Future Capital Resources

At the time of this FMP, the state funding allotted for Taos Municipal Schools is 10% of the project cost, which leaves 90% of the cost for the district. The district will not be available for any significant increase in funding until the districts schools' pay off their existing credits.

As previously stated, historically TMSD drew funds from numerous sources. In the past 4 years TMSD has received around \$2,665,509.30 from SB-9. This levy is available for renewal every 4 years. \$10 Million is expected from SB-9 in the coming five years. The district has not recently, nor does not currently have an HB 33 (House Bill 33) levy. The

district is currently eligible for PSCOC funds; though, the district is not bonded to 99% capacity and therefore the state matching formula limits state funding to 10% of any total project cost. This leaves 90% for the district to pay. In the past five years the District has spent \$41,714,638.26 in General Obligation Bond funding, but will not be available for new G.O. Funding for 3-5 years as it will require an increase in taxes and this move have been limited by a lack of support for bonds by the Taos voters.

The district must compete with all other New Mexico school districts for the limited additional annual funding. Finally, staff and teachers seek alternative funding through private and federal grant applications. Property sales and fund raising, though small in scope, has been successful in the past.

2.8.3 Scope & Estimated Costs

This section identifies if the scope and estimated cost of the district's developing, current, or approved facilities master plan is realistic in terms of what the district can reasonably expect to accomplish considering its resources.

Section 3 outlines the identified scope and estimated cost of work for this Five Year Facilities Master Plan. In brief funding for the next three to five years will have to be utilized out of the SB-9 Mill Levy Tax fund (\$2 million annually) and thus the TMSD will not be capable of executing large-scale capital projects. The FMP Steering Committee recommends addressing small scale projections and maintenance needs that address key life, health, and safety issues.

The current state of G.O. Long Term Debt puts outstanding loans payable until 2030. The consideration of selling new bonds would place the debt over \$3 Million and require an increase in taxes. While the community has supported the SB-9 levy, the request of voters to increase taxes again is not likely. The Steering Committee has agreed not to move in this direction. With the payment of the loan on schedule, within 3 to 5 years, with inflation and equity, the district should have enough leverage to sell more bonds, yet extending the debt loan payment out even further. The chart (exhibit 3-03) shows the Bond Series Interest and Principal scheduled out until 2030. The available annual funding is the SB-9 funds. This amounts to \$2 Million per year for construction service expenditures. Additional revenue could be made with the sale of the former Chrysalis School Building.

Detailed information regarding the estimated costs for projects in this FMP is shown in Exhibit 3-05 Capital Summary Form.

2.8.4 Maintenance Projects

This section identifies maintenance projects that may turn into capital projects, the estimated time frame and anticipated financial resources available.

Detailed information regarding the estimated costs for projects in this FMP is shown in Exhibit 3-05 - 3-07 in the Capital Summary Form. The following excerpts from this report are maintenance projects that may turn into capital projects.

All larger renovations projects such as:

TMS-3 Taos Middle School Cafeteria Area General Renovation

EGES-2 Enos Garcia ES New Roof for Main building

EGES-3 Enos Garcia ES Condensor/Chiller Replacement

ADNES-I Arroyos del Norte Re-Roofing of Classrooms

TMS-3 Taos Middle School Pick up and Play area resurfacing

THS-I Taos High School A wing redesign and renovation

SECTION 3: CAPITAL IMPROVEMENT PLAN

3.0 Capital Improvement Plan

This chapter discusses the needs at each facility in the district, presenting the prioritization process and capital strategies. An explanation of the capital plan with information on the priority process is given. We code all capital projects to enable the district to better understand the needs of its facilities by sorting project data

3.1 Total Capital Needs

The FMP has identified over \$60 million in improvements to facilities.

The capital needs are the capital improvement projects (CIPs) and their estimated costs for improvements to school facilities, which include the replacement of the building systems and site elements associated with the life-cycle needs, improvements to the facility for program needs and developments, and improvements for equity of the educational experience for students at different schools throughout the district.

As provided in this Facilities Master Plan, discussed by the FMP Steering Committee and under approval, this study identifies a total of \$60,681,782 of improvements to the district's facilities. The exhibit below shows the total estimated need for each facility, including schools and district facilities. The dollar value for each site represents the total anticipated cost for improvements identified in the evaluation process.

Estimated Costs per Facility

Priority	Facility Name	GSF	Estimated Cost	STUDENTS	\$/GSF	\$/STDT	GSF/STDT
1	Ranchos de Taos Elementary	64,450	\$6,129,000	403	\$95	\$15,208	160
2	Taos Middle School	99,586	\$9,120,362	516	\$92	\$17,675	193
3	Vista Grande Charter High School	11,151	\$6,315,000	96	\$566	\$65,781	116
4	Taos High School	174,846	\$20,003,130	784	\$114	\$25,514	223
5	Enos Garcia Elementary School	116,095	\$8,524,000	550	\$73	\$15,498	211
6	Arroyos del Norte Elementary	38,450	\$6,857,360	123	\$178	\$55,751	313
7	Enos East/ Cyber Magnet	26,612	\$235,000	19	\$9	\$12,368	1401
8	Anansi Charter School	18,422	\$185,000	159	\$10	\$1,164	116
9	Taos Charter School	32,885	\$2,824,890	213	\$86	\$13,262	154
10	Food Warehouse	4,449	\$488,040	0	\$110		
			\$60,681,782				

Exhibit 3-01: Summary of Estimated Costs per Facility

Proposed Work by Site

With limited funding for the coming 3 to 5 years, facility improvements are reserved for immediate health, safety, & welfare issues (primarily maintenance). This funding would be from SB-9 funds. All capital projects are on hold until Capital Bond Funding is available (3-5 years). A complete list of projects, funding and sources are detailed in Exhibit 3-05). As determined in the facility assessments, Ranchos Elementary and Taos Middle School are in the most need of facility improvements.

Immediate needs for Ranchos Elementary include repairing the Gymnasium Doors and the installation of security cameras. General improvements to the facilities are needed when GO Bonding is available.

For Taos Middle School new pedestrian access to Canon Road is needed for safety and welfare concerns. Better signage and site improvements were identified as concerns that require immediate attention. As funds are available A, B, C, and D Wings require general renovations and thermal performance upgrades.

Vista Grande Charter High School is in need of site improvements and several interior maintenance and improvements due to the expected growth of the school. Better signage and marquee are needed as well as the replacement of windows. For the interior, minor ventilation concerns as well as lighting upgrades are needed. As funding is available, parking lot improvements, student demonstration kitchen and gymnasium is requested.

The Taos High School handles the most significant proportion of the Taos Municipal School District student numbers. The aging conditions of a portion of the building requires functional redesign and general renovations for several portions of the school: A Wing, Vocational Building and Library. Site conditions and athletic fields are also in need of improvements.

For Enos Elementary larger capital projects are needed including a new roof over the main building and the replacement of the condenser/chiller. Minor improvements include the replacement of the Gym egress doors and new canopy at the student pick up. Other larger improvements needed include site and parking repairs, Enos Main general renovations and a full renovation of the Gym & Auditorium.

Roofing needs are a priority for Arroyos del Norte Elementary School. The Main building needs general renovations, including classrooms and exterior stucco repair.

Site improvements are the biggest concern for the Enos East Administration Building & Cyber Magnet School. This includes parking lot improvements. Interior needs include the Break Room renovation, and renovation of the gym/wrestling area.

Anansi Charter School has received the most recent capital project improvements.

Upgrades are needed for existing buildings, including the roof of the main building, egress door repairs and drainage/sidewalk concerns. Larger capital improvements include Thermal performance upgrades with roof and acoustical improvements for the 3rd - 6th grade classes.

For the Taos Municipal Charter School, a crosswalk at the entrance is needed for safety and welfare of students accessing the campus. Site issues also include new entry road, gate, and signage. Larger capital projects include roofing replacement and general interior renovations.

The TMS Food Warehouse is requiring a redesign of the driveway with grading and drainage improvements. The building is needing interior renovations, including thermal upgrades and modification of the loading dock.

Preventive Maintenance Needs

As detailed above, funding for the next five years is limited to SB-9 funding. The \$2 million allocated for this will focus on maintenance and upgrades that effect the health, safety and wellness of the students. These projects include:

- Roof repair and replacement, as well as weatherproofing of some facilities
- Stucco repair and re coat of the exterior of some facilities
- Thermal upgrades on aged buildings
- The repair or replacement of exterior doors or windows on some facilities
- Mechanical equipment / general equipment (alarms/ventilation) replacement
- Resurfacing or paving of existing parking lots
- Site drainage improvements and landscaping needs
- Lighting replacement/upgrades at some facilities

Technology Requirements

The goal will continue to be to move toward the more integration friendly mobile carts and/or one-to-one pilots. The district's bandwidth could still use improvements

Improve Infrastructure-reliable networks and WiFi access:

Networks were upgraded during the last five years, giving wireless coverage throughout all our facilities. Support and maintenance is ongoing with a plan for upgrades to capacity.

Increase Internet Access:

Monitoring for usage to see if necessary to increase each year.

End User Access:

The District has increased the access so that every professional staff member has an

assigned computer. District now has sufficient access that every student can use computers daily with a 1:1 program for the Middle School and computers in every High School classroom. Elementary students have access to both iPads and Laptops.

Professional Development and support of internal systems:

District has a working Student Information System and have staff available to assist using the SIS.

Educational and Programmatic Requirements

The TMS District and its facilities are in relative good standing when it comes to the educational and programmatic requirements. As outlined in the PSFA Adequacy Standards the current spaces conform to proper space allocations and no spaces are below the Adequacy Standards NSF requirements. No new programmatic requirements were presented that would effect the current facilities and FMP planning process.

Summary

The capital improvement projects (CIPs) and their estimated costs for improvements to school facilities are to reflect the desires set forth in the Taos Municipal School District's Four Strategic Pillars: Student Achievement (Facilities should provide learning environments that are clean, light, comfortable, and modern); Educator Excellence (Facilities should provide space and teaching tools that expand the ability to deliver and communicate context); Enhance Communication (The District's facilities are the face to the community. Each school presents to their neighborhood and greater community the desires and aspirations for the student body held within); and Safety and Wellness (Facilities should provide a built environment that makes people feel safe and cared for.) With limited funding for the next five-year facilities management cycle, focus is made upon the smaller maintenance projects that support safety and wellness of the student body and facilities as a whole. In three to five years, the bonding capacity will improve and larger renovations projects set forth in the FMP could be implemented.

As outlined in Section 2 of this report the district should expect a continual decline in enrollment. **The projects set forth in the capital plan reflect this in terms of not seeking new or expanded facilities except within the charters, but improving and utilizing what is currently available.** Maintenance projects keep the current educational environment up to standards and satisfy health, safety, and wellness criteria.

The District Priority and reasoning is found in Section 3.2.1, Exhibit 3-04 Facility Prioritization Chart demonstrates the FAD ranking with priority rating.

General Obligation Long Term Debt

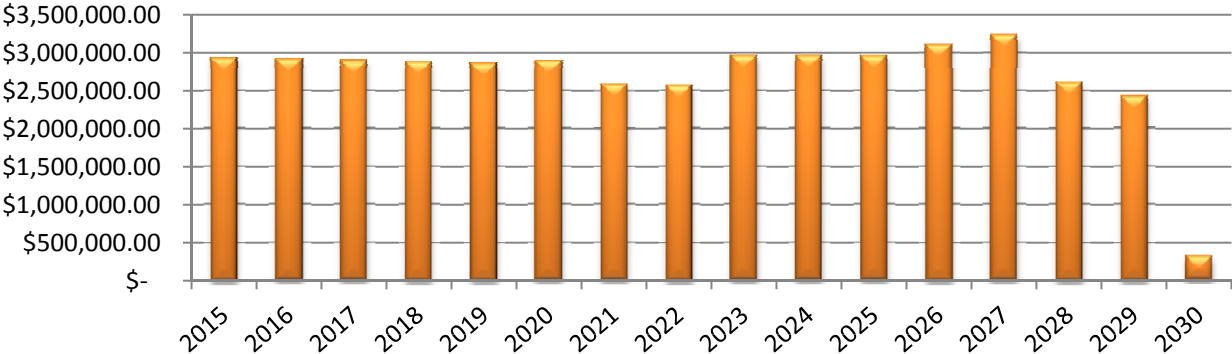


Exhibit 3-02: GO Long Term Debt

Sources of Funding

Funding for the next three to five years will have to be utilized out of the SB-9 Mill Levy Tax fund and thus will not be capable of executing large-scale capital projects. The FMP Steering Committee recommends addressing small scale projects and maintenance needs that address key life, health, and safety issues.

Exhibit 3-02 shows the General Obligation Long Term Debt: The current state of G.O. Long Term Debt puts outstanding loans payable until 2030. The consideration of selling new bonds would place the debt over \$3 Million and require an increase in taxes. While the community has supported the SB-9 levy, the request of voters to increase taxes again is not likely. The Steering Committee as agreed not to move in this direction. With the payment of the loan on schedule, within 3 to 5 years, with inflation and equity, the district should have enough leverage to sell more bonds, yet extending the debt loan payment out even further.

The chart (exhibit 3-03) shows the Bond Series Interest and Principal scheduled out until 2030. The available annual funding is the SB-9 funds. This amounts to \$2 Million per year for construction service expenditures.

3.2 Prioritization Process

Bond Series	\$ ISSUE	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
12/23/08 Interest	\$ 9,900,000	\$ 369,067.50	\$ 350,580.00	\$ 330,180.00	\$ 306,280.00	\$ 281,903.75	\$ 259,327.50	\$ 235,327.50	\$ 209,907.50	\$ 182,717.50	\$ 153,772.50	\$ 123,202.50	\$ 90,677.50	\$ 55,936.25	\$ 19,012.50	
12/23/08 Principal		\$ 485,000.00	\$ 500,000.00	\$ 520,000.00	\$ 540,000.00	\$ 565,000.00	\$ 585,000.00	\$ 615,000.00	\$ 640,000.00	\$ 670,000.00	\$ 700,000.00	\$ 730,000.00	\$ 765,000.00	\$ 805,000.00	\$ 845,000.00	
10/05/10 QSCB Interest	\$ 13,000,000	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10	\$ 104,308.10		
10/05/10 QSCB Principal		\$ 455,000.00	\$ 455,000.00	\$ 455,000.00	\$ 455,000.00	\$ 455,000.00	\$ 455,000.00	\$ 455,000.00	\$ 1,375,000.00	\$ 1,765,000.00	\$ 1,765,000.00	\$ 1,760,000.00	\$ 1,425,000.00	\$ 815,000.00		
10/05/10 BAB Interest	\$ 1,100,000	\$ 40,499.22	\$ 40,499.22	\$ 40,499.22	\$ 40,499.22	\$ 40,499.22	\$ 40,499.22	\$ 40,499.22	\$ 40,499.22	\$ 40,499.22	\$ 40,499.22	\$ 40,499.22	\$ 40,499.22	\$ 40,499.22	\$ 40,499.22	\$ 24,116.25
10/05/15 BAB Principal														\$ 250,000.00	\$ 265,000.00	\$ 285,000.00
8/14/13 Ed Tech Interest	\$ 1,150,000	\$ 1,875.00	\$ 262.50													
8/14/13 Ed Tech Principal		\$ 360,000.00	\$ 50,000.00													
8/14/13 Ed Tech Interest	\$ 1,000,000	\$ 2,432.50	\$ 350.00													
8/14/13 Ed Tech Principal		\$ 315,000.00	\$ 50,000.00													
4/8/14 Refunding Interest	\$ 13,250,000	\$ 486,900.00	\$ 441,025.00	\$ 388,525.00	\$ 334,400.00	\$ 295,500.00	\$ 266,100.00	\$ 224,975.00	\$ 201,475.00	\$ 200,725.00	\$ 199,975.00	\$ 199,225.00	\$ 191,350.00	\$ 158,850.00	\$ 101,350.00	\$ 34,425.00
4/8/14 Refunding Principal		\$ 1,000,000.00	\$ 1,035,000.00	\$ 1,065,000.00	\$ 1,100,000.00	\$ 1,140,000.00	\$ 1,200,000.00	\$ 925,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 500,000.00	\$ 1,000,000.00	\$ 1,300,000.00	\$ 2,040,000.00
10/6/15 Ed Tech Interest	\$ 1,030,000	\$ 10,013.89	\$ 19,400.00	\$ 15,700.00	\$ 10,600.00	\$ 5,250.00	\$ 1,250.00									
10/6/15 Ed Tech Principal			\$ 120,000.00	\$ 250,000.00	\$ 260,000.00	\$ 275,000.00	\$ 125,000.00									
10/6/15 Ed Tech Interest	\$ 1,530,000	\$ 16,639.58	\$ 31,130.00	\$ 24,775.00	\$ 18,110.00	\$ 11,100.00	\$ 3,750.00									
10/6/15 Ed Tech Principal			\$ 310,000.00	\$ 310,000.00	\$ 310,000.00	\$ 300,000.00	\$ 300,000.00									
		\$ 1,031,735.79	\$ 987,554.82	\$ 903,987.32	\$ 814,197.32	\$ 738,561.07	\$ 675,234.82	\$ 605,109.82	\$ 556,189.82	\$ 528,249.82	\$ 498,554.82	\$ 467,234.82	\$ 426,834.82	\$ 255,285.47	\$ 160,861.72	\$ 58,541.25
		\$ 2,615,000.00	\$ 2,520,000.00	\$ 2,600,000.00	\$ 2,665,000.00	\$ 2,735,000.00	\$ 2,665,000.00	\$ 1,995,000.00	\$ 2,040,000.00	\$ 2,460,000.00	\$ 2,490,000.00	\$ 2,515,000.00	\$ 2,690,000.00	\$ 2,870,000.00	\$ 2,410,000.00	\$ 2,325,000.00
		\$ 3,646,735.79	\$ 3,507,554.82	\$ 3,503,987.32	\$ 3,479,197.32	\$ 3,473,561.07	\$ 3,340,234.82	\$ 2,600,109.82	\$ 2,596,189.82	\$ 2,988,249.82	\$ 2,988,554.82	\$ 2,982,234.82	\$ 3,116,834.82	\$ 3,125,285.47	\$ 2,570,861.72	\$ 2,383,541.25

Exhibit 3-03: Summary Bond Series Projections

The School Board has delegated the capital planning process to the FMP Steering Committee. The process of developing a comprehensive list of capital needs for the district’s facilities has included work by the FMPSC and the field evaluations as part of this FMP process.

The data presented at the meetings made note of the decreasing enrollment numbers in the past, and a continued decrease for the projected five years. The committee was in agreement that ‘right sizing’ the schools were needed. At this time, the committee did not decide on the removal of any district facilities.

The prioritization process considered several rankings and metrics of facility sites to determine an order for major projects at school sites. Some of the metrics reviewed include:

- PSFA ranking: The opportunity for state funding for projects is a consideration for the district, though significant credits are required from the state making this option financially not helpful, but will need to be addressed if the District wishes to utilize this resource. Each school with a low PSFA ranking was considered for projects. **LDG Architects updated the FAD as a part of the FMP update for the district, and the district anticipates that the rankings will change as a result of the updates.**
- CIP costs per site, and \$/GSF: This metric identifies school sites with the most expensive capital project needs.

•Assessment ranking: This list, developed by Steering Committee, identifies the schools with the greatest maintenance needs and concerns for the district. Based on the facility and the site, this scoring methodology assesses condition, adequacy and program fit for the site. This scoring does not necessarily align with the rankings that are based on costs. Scoring for adequacy standards and program fit reveal different issues and needs at school sites that often align better with the utilization analysis and program needs.

•Major Capital Needs: (See Exhibit 3-04) The chart provides a ranking of sites based on major work project needs.

The priority of the capital needs has been framed by the immediate projects that effect the life, health, and safety issues for the district. These projects include general maintenance issues and security and site upgrades. A complete listing of these are detailed in Section 4.0 within each school documentation. The Classification of “Safety and Wellness” designates those projects that effect the life, health, and safety issues.

3.2.1 Capital Needs Prioritization
Prioritization Chart

Facility Name	Priority	\$/GSF	PSFA rank
Arroyos del Norte Elementary	1	\$178	101
Taos High School	2	\$114	109
Taos Middle School	3	\$92	231
Ranchos de Taos Elementary	4	\$95	305
Enos Garcia Elementary School	6	\$73	318
Vista Grande Charter High School	5	\$566	473
Enos East/ Cyber Magnet	7	\$9	NA
Anansi Charter School	8	\$10	586
Taos Charter School	9	\$86	590
Food Warehouse	10	\$0	NA

Exhibit 3-04: Facility Prioritization Chart

Exhibit 3-04 assembles all of the above rankings to identify which school sites, appear at the top of the rankings most frequently. To help read the rankings graphically, a red box indicates the top of the ranking and a green box is at the bottom of the ranking for each column.

As Exhibit 3-04 explains, the TMS District prioritizations are in close alignment with the PSFA / FAD ranking. Both Arroyos del Norte ES and Taos High School are identified as key campuses for improvements. Vista Grande was ranked higher due to its need for major site improvements affecting life and safety issues (paving, crosswalk, etc.)

In addition, the process of prioritizing the capital needs was reviewed and commented on by most school officials or representatives. Specific campus/staff comments were highlighted, with issues regarding life, safety, and wellness kept at a priority. These guidelines included maintaining to the State of NM benchmarks and measures, including adequacy standards and district policies. Due to the funding deficit in the coming three to five years, large capital projects are listed, but will be postponed until larger General Bond Funding is accessible. The renewing of facilities and the upkeep of general maintenance is also noted as accessible goals in the near future.

The TMS FMP committee was provided with a detail listing of FAD projects that are expired. These system renovations and/or system upgrades were included in the FMP report and are shown in the final capital improvement plans. These projects are noted in Exhibit 3-05.

Replacement of School Facilities:

For this FMP, we are continuing to build off of the decisions made by the last FMP steering committee. As part of the prioritization process, that FMP Steering Committee evaluated options for capital projects at school sites with the highest needs, including whether to renovate vs. replace facilities, consolidate facilities, or close facilities, and how deeply to invest in facilities while implementing a long-range facility master plan. Two critical criteria for projects were established:

- **Replace facilities only with PSCOC participation.** The ability to match local dollars with state funding is critical to the capital plan to renovate or replace facilities.

- Prioritize projects which benefit the children in the classroom. Health, safety, and welfare projects which directly impact the educational environment. (This strategy aligns with the district's Four Strategic Pillars to focus on Student Achievement, Educator Excellence, Enhanced Communication, and Safety and Wellness.)

- Facility evaluations were discussed with each facility director/facility committee to get feedback on needs and priorities. As many are users of the facilities, their input on needs was taken into account.

These criteria were applied to the highest need school sites to evaluate whether to replace or renovate facilities. These criteria include:

- Renovation is 60% of replacement
- Structure is poor or unsafe
- Program space inhibits education or efficient use
- Energy cost per GSF is high
- ADA compliance is very difficult and expensive

Replacing or demolishing any facilities is not recommended at this time, however

reconfiguring some facilities is recommended and consideration for eventual removal of some parts of some facilities to improve “Right Size” is also recommended.

Priority Selection

The School Board will be asked to adopt the FMP on _____, 2022 with need for technical changes or with re-adopting in _____ with changes. The district recognizes that the FMP is a living document and will revisit the capital plan as it prepares projects for the coming year(s) and the availability of G.O. Bonds in the coming years.

3.2.2 Financial Strategies and Alternatives Considered

Funding for the next three to five years will have to be utilized out of the SB-9 Mill Levy Tax fund and thus will not be capable of executing large-scale capital projects. The FMP Steering Committee recommends addressing small scale projects and maintenance needs that address key life, health, and safety issues. The facilities across the district were found to have similar needs in 4 key areas: access control & security, HVAC/energy upgrades, site conditions, and building envelope upgrades (stucco, windows, roofing etc).

Exhibit 3-02 shows the General Obligation Long Term Debt:

The current state of G.O. Long Term Debt puts outstanding loans payable until 2030. The consideration of selling new bonds would place the debt over \$3 Million and require an increase in taxes. While the community has supported the SB-9 levy, the request of voters to increase taxes again is not likely. The Steering Committee has agreed not to move in this direction. With the payment of the loan on schedule, within 3 to 5 years, with inflation and equity, the district should have enough leverage to sell more bonds, yet extending the debt loan payment out even further.

The chart (exhibit 3-03) shows the Bond Series Interest and Principal scheduled out until 2030. The available annual funding is the SB-9 funds. This amounts to \$2 Million per year for construction service expenditures.

Strategies to Consolidate, Replace, and Close School Facilities: The FMPSC discussed consolidation, replacement and closing of schools as part of the FMP strategy to improve school facilities. Populations continue to decline overall, and some facilities may need to confront this option. At this time, new district programs and initiatives are helping to lessen student loss (i.e. Taos High School). The addition of new career development and college level courses (Culinary arts programs and UNM college credits) make use of spaces.

Recent improvements were the consolidation of Chrysalis Alternative School within the High School. District wide, oversized spaces are being leased to aligned programming. Examples include Enos Garcia Elementary leasing to Headstart YDI and Anansi Charter

School to a day care. Other special relationships include UNM utilizing spaces at the High School while supplying advanced coursework for high school students.

Maintain the Assets

The FMP Steering Committee sought to preserve and maintain the District's assets. Nearly all of the facilities call for some portion of the buildings to be renovated in the coming five years. Due to a funding crunch in the first 3 years, SB-9 funding will need to be reserved for small scale capital projects and maintenance.

The District measures maintenance effectiveness in terms of maximizing a facility's lifespan through efficient and sustainable upkeep. Through a district-wide notification program called "School Dude" the Facilities Department is able to manage facilities, maintenance and technology. With the help of the faculty and staff, maintenance issues can be quickly addressed and remediated before they become larger and more financially sizable maintenance projects.

3.3 Capital Plan

The costs listed for the proposed renovations, site improvements, and maintenance issues are estimates only, based on LDG Architects recent projects for Taos County in the past 1-3 years. Examples include \$20/GSF for roof replacement, \$75-\$100/GSF for interior renovations and upwards of \$200/GSF for any new additions or redesign/configurations.

3.3.1 Priority Capital Improvements

As discussed in Section 3.2 the priorities for funding were determined through a process balancing health safety and welfare needs along with maintenance necessities with the limited funding allocated for the next 3-4 years. Exhibit 3-04 shows the prioritization chart with FAD rankings followed by an explanation of district priorities.

Anticipated funding courses for each capital and maintenance project with expected year of implementation are outlined in detail in Section 4.0. Each school is detailed with site and floor plans along with a table showing the projects outlined for the next five years. A listing of priorities are also listed in the charts in Exhibit 3-05.

Board Adoption

The Taos Municipal School Board approved the 5-Year Facilities Master Plan on _____, 2022. The Record of Adoption is enclosed in Section 4.

3.3.2 Financial Strategies

Capital Program Overview

SB-9 funds totaling \$2M per year are available for capital projects. This limitation prevents major capital projects from being implemented without a special election to approve GO Bonds. The available Bonding capacity as of August 2022 is \$2,543,174. The last GOB election in 2013 approved \$5,000,000. The following capital program overview suggests addressing smaller, but important Life, Health, and Safety issues, as well as maintenance and delayed facility upgrades. It is anticipated that future GOB elections would be favorable and that these additional funds would contribute to higher cost facility maintenance projects as well as other projects such as athletic facility additions and upgrades.

Charts:

Exhibits 3-05 - 3-07 plans out the expected yearly expenditure for renovations and small capital plan projects as per the PSFA format. Priority is given for the first three years with Health and Safety projects that fit within the SB-9 expected allocation. As GO Bonds become available, larger capital projects can be considered. Due to the lack of current GO BOND funds, projects which anticipate using GO bonds are given a “TBD” designation for funding year.

Exhibit 3-08 is a graphic representation of the timeline for implementation.

3.3.1 Capital Improvement Summary Tables

Taos Municipal School District Capital Plan Priorities 2022-2023

Project ID	School	Project	Year	Funding Sources						Total Project Cost	Total Category	% Total	State Funding Assistance Priority	Local Share	State Share	
				GO Bonds/ Other	HB33	SB9	! PSFA	Local Share	Proposed State Share							
1. Health / Safety													\$1,840,640	92.7%		
1. HVAC/Thermal Upgrades													\$743,600	40.4%		
TCS-2	Taos Charter School	HVAC Upgrades Campus Wide	2023			\$150,000		\$150,000		\$150,000		7.6%		100.00%	0.00%	
ASC-1	Anansi Charter School	HVAC Upgrades Main Building	2023			\$100,000		\$100,000		\$100,000		5.0%		100.00%	0.00%	
ASC-2	Anansi Charter School	HVAC Upgrades Campus Wide	2023			\$100,000		\$100,000		\$100,000		5.0%		100.00%	0.00%	
THS-15	Taos High School	B-wing 1st Fl. HVAC/Thermal Upgrades	2023			\$74,400		\$74,400		\$74,400		4.0%		100.00%	0.00%	
THS-34	Taos High School	B-wing 2nd Fl. HVAC/Thermal Upgrades	2023			\$126,000		\$126,000		\$126,000		6.3%		100.00%	0.00%	
THS-36	Taos High School	F-wing 2nd Fl. HVAC/Thermal Upgrades	2023			\$193,200		\$193,200		\$193,200		9.7%		100.00%	0.00%	
FW-1	Food Warehouse	Thermal Upgrades	2023			\$95,040		\$95,040		\$95,040		4.8%		100.00%	0.00%	
2. Access Control & Security													\$971,000	48.9%		
VGHS-1	Vista Grande	Access Control/Card Reader	2023			\$80,000		\$80,000		\$80,000		4.0%		100.00%	0.00%	
TMS-1	Taos Middle School	Access Control, Doors	2023			\$70,000		\$70,000		\$70,000		3.5%		100.00%	0.00%	
TMS-2	Taos Middle School	Security Cameras Phase II	2023			\$70,000		\$70,000		\$70,000		3.5%		100.00%	0.00%	
ADNES-2	Arroyos Del Norte ES	Access Control, Doors	2023			\$70,000		\$70,000		\$70,000		3.5%		100.00%	0.00%	
ADNES-3	Arroyos Del Norte ES	Security Cameras	2023			\$70,000		\$70,000		\$70,000		3.5%		100.00%	0.00%	
ADNES-4	Arroyos Del Norte ES	Fencing Repairs	2023			\$70,000		\$70,000		\$70,000		3.5%		100.00%	0.00%	
RES-1	Ranchos ES	Gym Doors	2023			\$6,000		\$6,000		\$6,000		0.3%		100.00%	0.00%	
RES-2	Ranchos ES	Security Cameras, Alarms, & Fencing	2023			\$50,000		\$50,000		\$50,000		2.5%		100.00%	0.00%	
RES-3	Ranchos ES	Access Control Campus Wide	2023			\$75,000		\$75,000		\$75,000		3.8%		100.00%	0.00%	
EGES-1	Enos Garcia ES	Gym Egress Doors	2023			\$65,000		\$65,000		\$65,000		3.3%		100.00%	0.00%	
EGES-2	Enos Garcia ES	Security Cameras & Exterior Lights	2023			\$75,000		\$75,000		\$75,000		3.8%		100.00%	0.00%	
THS-1	Taos High School	Access Control/Doors	2023			\$200,000		\$200,000		\$200,000		10.1%		100.00%	0.00%	
THS-2	Taos High School	Cameras Phase II	2023			\$70,000		\$70,000		\$70,000		3.5%		100.00%	0.00%	
3. Site													\$31,000	1.6%		
TCS-1	Taos Charter	Crosswalk at Entrance	2023			\$6,000		\$6,000		\$6,000		0.3%		100.00%	0.00%	
THS-5	Taos High School	Perimeter Fence Maintenance	2023			\$25,000		\$25,000		\$25,000		1.3%		100.00%	0.00%	
FW-2	Food Warehouse	Re-design and re-pave driveway/parking	2023			\$75,000		\$75,000		\$75,000		3.8%		100.00%	0.00%	
2. Growth													\$60,000	3.0%		
ASC-3	Anansi Charter School	Portal/ Shade Structures South Façade	2023			\$60,000		\$60,000		\$60,000				100.00%	0.00%	
3. Educational / Programmatic													\$0	0.0%		
4. Facility Renewal													\$10,000	0.5%		
VGHS-2	Vista Grande High	Window Replacement in Commons	2023			\$5,000		\$5,000		\$5,000		0.3%		100.00%	0.00%	
VGHS-3	Vista Grande High	Ventilation In Server Room	2023			\$5,000		\$5,000		\$5,000		0.3%		100.00%	0.00%	
5. Educational Equipment (Technology)/ District Support													\$0	0.0%		
													\$0	0.0%		
6. Contingencies / Other													\$0	0.0%		
													\$0	0.0%		
Total				\$0	\$0	\$1,985,640	\$0	\$1,985,640	\$0	\$1,985,640						

Capital Plan Priorities 2023-2024

Project ID	School	Project	Year	Funding Sources					Proposed State Share	Total Project Cost	Total Category	% Total	State Funding Assistance Priority	Local Share	State Share
				GO Bonds/ Other	HB33	SB9	PSFA	Local Share							
1. Safety & Wellness															
1. HVAC/Thermal Upgrades												\$5,158,000	47.1%		
RES-14	Ranchos ES	1st Grade Classrooms HVAC/Thermal Upgrades	2024			\$50,000		\$50,000	\$50,000		0.5%		100.00%	0.00%	
THS-23	Taos High School	Kitchen - HVAC/Thermal Upgrades	2024			\$26,800		\$26,800	\$26,800		0.2%		100.00%	0.00%	
THS-24	Taos High School	Cafeteria - HVAC/Thermal Upgrades	2024			\$88,800		\$88,800	\$88,800		0.8%		100.00%	0.00%	
THS-27	Taos High School	Serving Area - HVAC/Thermal Upgrades	2024			\$26,400		\$26,400	\$26,400		0.2%		100.00%	0.00%	
THS-33	Taos High School	Library HVAC/Thermal Upgrades	2024			\$123,840		\$123,840	\$123,840		1.1%		100.00%	0.00%	
THS-37	Taos High School	Vocational Bldg HVAC/Thermal Upgrades	2024			\$452,160		\$452,160	\$452,160		4.1%		100.00%	0.00%	
TMS-22	Taos Middle School	Gym -HVAC/Thermal Upgrades	2024	\$300,000				\$300,000	\$300,000		#DIV/0!				
TMS-24	Taos Middle School	Aux Gym -HVAC/Thermal Upgrades	2024	\$340,000				\$340,000	\$340,000		3.1%				
2. Security												\$160,000	1.5%		
TMS-3	Taos Middle School	Fences & Gates Maintenance	2024			\$25,000		\$25,000	\$25,000		0.2%		100.00%	0.00%	
TCS-6	Taos Charter School	Cameras & Exterior Lights	2024			\$60,000		\$60,000	\$60,000		0.5%		100.00%	0.00%	
TCS-4	Taos Charter School	Access Control/Doors	2024			\$75,000		\$75,000	\$75,000		0.7%		100.00%	0.00%	
2. Site												\$3,590,000	32.7%		
VGHS-5	Vista Grande High	Outdoor Shade Canopy	2024			\$80,000		\$80,000	\$80,000		0.7%		100.00%	0.00%	
ADNES-5	Arroyos Del Norte ES	Sitewide Landscaping/Grading/Drainage	2024	\$2,500,000		\$75,000		\$2,575,000	\$2,575,000		23.5%		100.00%	0.00%	
TCS-3	Taos Charter School	New Entrance Gate & Signage	2024			\$75,000		\$75,000	\$75,000		0.7%		100.00%	0.00%	
RES-15	Ranchos ES	Exterior Hardscaping	2024			\$60,000		\$60,000	\$60,000		0.5%		100.00%	0.00%	
THS-3	Taos High School	Site Lighting	2024			\$100,000		\$100,000	\$100,000		0.9%		100.00%	0.00%	
THS-4	Taos High School	Site Parking and Access	2024			\$200,000		\$200,000	\$200,000		1.8%		100.00%	0.00%	
THS-9	Taos High School	Softball Parking and Access	2024	\$250,000				\$250,000	\$250,000		2.3%		100.00%	0.00%	
THS-12	Taos High School	Site Upgrades Around Vocational Bldg	2025	\$250,000				\$250,000	\$250,000		2.3%		100.00%	0.00%	
2. Growth												TBD	TBD		
ASC-6	Anansi Charter School	Redesign/Addition Pre-K Space	2024	TBD				\$0	\$0				-	-	
3. Educational / Programmatic												\$3,534,760	32.2%		
VGHS-8	Vista Grande High	New Student Demonstration Kitchen	2024	\$500,000				\$500,000	\$500,000		4.6%		100.00%	0.00%	
VGHS-8	Vista Grande High	New Gymnasium	2024	\$1,750,000				\$1,750,000	\$1,750,000		16.0%		100.00%	0.00%	
THS-7	Taos High School	Vocational Building Interior Renovations	2024			\$264,760		\$264,760	\$264,760		2.4%				
THS-10	Taos High School	Football -- Site Circulation to Fields	2024	\$70,000				\$70,000	\$70,000		0.6%		100.00%	0.00%	
THS-11	Taos High School	General Athletic Site Amenities	2024	\$100,000				\$100,000	\$100,000		0.9%		100.00%	0.00%	
RES-13	Ranchos ES	1st Grade Classrooms General Interior Renovations	2024	\$850,000				\$850,000	\$850,000		7.8%		100.00%	0.00%	
ASC-5	Anansi Charter School	Redesign OT/PT Space	2024	TBD				\$0	\$0		-		-	-	
4. Facility Renewal												\$1,251,950	11.4%		
VGHS-4	Vista Grande High	Lighting Upgrades	2024			\$100,000		\$100,000	\$100,000		0.9%		100.00%	0.00%	
ASC-4	Anansi Charter School	Acoustics: 3rd-6th Wing	2024	\$10,000					\$10,000		0.0%		0.00%	0.00%	
ASC-7	Anansi Charter School	Northeast Drainage/Walkway	2024			\$5,000			\$0		0.0%		-	-	
ASC-8	Anansi Charter School	Main Building: Expansion Joint Repair	2024			\$10,000		\$10,000	\$10,000		0.1%		100.00%	0.00%	
THS-22	Taos High School	Kitchen - Functional Redesign/Renovator	2024	\$511,500				\$511,500	\$511,500		4.7%		100.00%	0.00%	
THS-25	Taos High School	Cafeteria - Exterior Redesign/Renovation	2024	\$80,000				\$80,000	\$80,000		0.7%		100.00%	0.00%	
THS-26	Taos High School	Serving Area - General Renovation	2024	\$204,450				\$204,450	\$204,450		1.9%		100.00%	0.00%	
TMS-21	Taos Middle School	Gym - Safety Wall Pads	2024	\$6,000				\$6,000	\$6,000		0.1%				
TMS-23	Taos Middle School	Aux Gym -Interior Renovations	2024	\$340,000				\$340,000	\$340,000		3.1%				
FW-3	Food Warehouse	Interior Renovations	2024	\$318,000				\$318,000	\$318,000		2.9%				
5. Educational Equipment (Technology)/ District Support												\$700,000	6.4%		
EGES-5	Enos Garcia ES	Early Childhood Interior Renovations	2024	\$700,000				\$700,000	\$700,000				100.00%	0.00%	
6. Contingencies / Other												\$0	0.0%		
								\$0	\$0				-	-	
Total				\$9,079,950	\$0	\$1,897,760	\$0	\$10,962,710	\$0						

Exhibit 3-06: Capital Summary Form - 2017-2018

Capital Plan Priorities 2024-2025

Project ID	School	Project	Year	Funding Sources						Total Project Cost	Total Category	% Total	State Funding Assistance Priority	Local Share	State Share
				GO Bonds/ Other	HB33	SB9	PSFA	Local Share	Proposed State Share						
1. Safety & Wellness											\$1,370,320	10.5%			
1. HVAC/Thermal Upgrades											\$1,185,320	9.1%			
EGES-3	Enos Garcia ES	Condensor/Chiller Replacement	2024/25			\$401,000		\$401,000	\$401,000		3.1%		100.00%	0.00%	
RES-6	Ranchos ES	Gym HVAC/Thermal Upgrades	2025	\$324,000				\$324,000	\$324,000		2.5%		100.00%	0.00%	
TMS-19	Taos Middle School	Library HVAC/Thermal Upgrades	2025			\$60,000		\$60,000	\$60,000		0.5%		100.00%	0.00%	
TMS-20	Taos Middle School	Cafeteria HVAC/Thermal Upgrades	2025			\$60,000		\$60,000	\$60,000		0.5%		100.00%	0.00%	
THS-14	Taos High School	A wing 1st Fl. HVAC/Thermal Upgrades	2025			\$60,000		\$60,000	\$60,000		0.5%		100.00%	0.00%	
THS-29	Taos High School	A wing 2nd Fl. HVAC/Thermal Upgrades	2025			\$156,480		\$156,480	\$156,480		1.2%		100.00%	0.00%	
THS-33	Taos High School	Library HVAC/Thermal Upgrades	2025			\$123,840		\$123,840	\$123,840		0.9%		100.00%	0.00%	
2. Security												0.0%			
2. Site											\$185,000	1.4%			
TCS-5	Taos Charter School	Property Fence	2025			\$135,000		\$135,000	\$135,000		1.0%		100.00%	0.00%	
THS-13	Taos High School	General Site - Surfacing	2025	\$50,000				\$50,000	\$50,000		0.4%		100.00%	0.00%	
TMS-5	Taos Middle School	Site Signage	2025	\$70,000				\$70,000	\$70,000		0.5%		100.00%	0.00%	
TMS-6	Taos Middle School	Hardscaping	2025	\$70,000				\$70,000	\$70,000		0.5%		100.00%	0.00%	
TMS-7	Taos Middle School	Circulation to Athletic Fields	2025	\$60,000				\$60,000	\$60,000		0.5%		100.00%	0.00%	
TMS-8	Taos Middle School	Baseball/softball Field	2025	\$1,300,000				\$1,300,000	\$1,300,000		9.9%		100.00%	0.00%	
TMS-10	Taos Middle School	Portable Building Removal	2025	\$40,000				\$40,000	\$40,000		0.3%		100.00%	0.00%	
2. Growth												0.0%			
											\$0				
3. Educational / Programmatic											\$2,150,000	16.4%			
ADNES-7	Arroyos Del Norte	Main Bldg. General Interior Renovations	2025	\$2,150,000				\$2,150,000	\$2,150,000		16.4%		100.00%	0.00%	
4. Facility Renewal											\$8,012,962	61.3%			
VGHS-6	Vista Grande High	Roof/Ceiling Repair North End of Building	2025			\$200,000		\$200,000	\$200,000		1.5%		100.00%	0.00%	
ADNES-9	Arroyos Del Norte	Front Portal Flashing and Stain	2025			\$50,000		\$50,000	\$50,000		0.4%		100.00%	0.00%	
RES-4	Ranchos ES	Landscaping/Drainage Main Entry	2025			\$180,000		\$180,000	\$180,000		1.4%		100.00%	0.00%	
EGES-4	Enos Garcia ES	Exterior Improvements-Paving, Walkways, Drainage	2025			\$147,000		\$147,000	\$147,000		1.1%		100.00%	0.00%	
EGES-9	Enos Garcia ES	Main Bldg. General Interior Renovations	2025	\$2,996,000				\$2,996,000	\$2,996,000		22.9%		100.00%	0.00%	
EGES-10	Enos Garcia ES	Early Childhood Courtyard Playground	2025			\$60,000		\$60,000	\$60,000		0.5%		100.00%	0.00%	
THS-6	Taos High School	A wing 1st Fl. Interior Renovations	2025	\$1,099,950				\$1,099,950	\$1,099,950		8.4%		100.00%	0.00%	
THS-8	Taos High School	Library Redesign/Renovations	2025	\$813,350				\$813,350	\$813,350		6.2%		100.00%	0.00%	
THS-28	Taos High School	A wing 2nd Fl. Interior Renovations	2025	\$1,129,600				\$1,129,600	\$1,129,600		8.6%		100.00%	0.00%	
TMS-4	Taos Middle School	Cafeteria General Interior Renovations	2025			\$300,000		\$300,000	\$300,000		2.3%		100.00%	0.00%	
TMS-18	Taos Middle School	Library/Admin General Renovations	2025	\$897,300				\$897,300	\$897,300		6.9%		100.00%	0.00%	
TMS-25	Taos Middle School	Re-roof Library	2025	\$139,762				\$139,762	\$139,762		1.1%		100.00%	0.00%	

Capital Plan Priorities 2025-2026

Project ID	School	Project	Year	Funding Sources					Proposed State Share	Total Project Cost	Total Category	% Total	State Funding Assistance Priority	Local Share	State Share
				GO Bonds/ Other	HB33	SB9	! PSFA	Local Share							
1. Safety & Wellness											\$1,346,160	10.8%			
1. HVAC/Thermal Upgrades											\$911,160	7.3%			
THS-21	Taos High School	C-wing 1rst Fl. HVAC/Thermal Upgrades	2026			\$183,360		\$183,360	\$183,360		1.5%		100.00%	0.00%	
THS-30	Taos High School	D-wing 2nd Fl. HVAC/Thermal Upgrades	2026			\$225,600		\$225,600	\$225,600		1.8%		100.00%	0.00%	
TMS-11	Taos Middle School	A-Wing HVAC/Thermal Upgrades	2026			\$198,000		\$198,000	\$198,000		1.6%		100.00%	0.00%	
TMS-15	Taos Middle School	C-Wing HVAC/Thermal Upgrades	2026			\$175,500		\$175,500	\$175,500		1.4%		100.00%	0.00%	
TMS-17	Taos Middle School	D-Wing HVAC/Thermal Upgrades	2026			\$128,700		\$128,700	\$128,700		1.0%		100.00%	0.00%	
2. Security															
											\$0	0.0%			
2. Site											\$435,000	3.5%			
TCS-5	Taos Charter School	Property Fence	2026			\$135,000		\$135,000	\$135,000		1.1%		100.00%	0.00%	
VGHS-7	Vista Grande High	New Asphlat Student & Visitor Parking	2026			\$300,000		\$300,000	\$300,000		2.4%		100.00%	0.00%	
2. Growth											\$0	0.0%			
											\$0	0.0%			
3. Educational / Programmatic											\$0	0.0%			
ADNES-8	Arroyos Del Norte ES	Original Classroom Bldg. Interior Renovations	2026	\$1,210,000				\$1,210,000			9.7%		-	-	
RES-11	Ranchos ES	Main Building Interior Renovations	2026	\$1,480,000				\$1,480,000			11.9%		-	-	
EGES-8	Enos Garcia ES	Auditorium/Flex Space Redesign	2026	\$2,000,000				\$2,000,000			16.1%		-	-	
4. Facility Renewal											\$6,424,250	51.6%			
VGHS-10	Vista Grande High	General Interior Renovations	2026	\$800,000				\$800,000	\$800,000		6.4%		100.00%	0.00%	
ADNES-6	Arroyos Del Norte	Campus-wide Restucco & Recoat	2026			\$463,360		\$463,360	\$463,360		3.7%		100.00%	0.00%	
TCS-7	Taos Charter School	Re-roof A-Wing	2026			\$117,390		\$117,390	\$117,390		0.9%		100.00%	0.00%	
TCS-8	Taos Charter School	A-Wing General Interior Renovations	2026	\$838,500				\$838,500	\$838,500		6.7%		100.00%	0.00%	
THS-35	Taos High School	F-wing 2nd Fl. Interior Renovations	2026	\$957,900				\$957,900	\$957,900		7.7%		100.00%	0.00%	
TMS-10	Taos Middle School	A-Wing Interior Renovations	2026	\$1,140,000				\$1,140,000	\$1,140,000		9.1%		100.00%	0.00%	
TMS-14	Taos Middle School	C-Wing Interior Renovations	2026	\$1,040,000				\$1,040,000	\$1,040,000		8.3%		100.00%	0.00%	
TMS-16	Taos Middle School	D-Wing Interior Renovations	2026	\$1,067,100				\$1,067,100	\$1,067,100		8.6%		100.00%	0.00%	
5. Educational Equipment (Technology)/ District Support											\$0	0.0%			
											\$0				
6. Contingencies / Other											\$0	0.0%			
											\$0				
Total				\$10,533,500	\$0	\$1,926,910	\$0	\$12,460,410	\$0						

Capital Plan Priorities 2026-2027

Project ID	School	Project	Year	Funding Sources						Total Project Cost	Total Category	% Total	State Funding Assistance Priority	Local Share	State Share
				GO Bonds/ Other	HB33	SB9	PSFA	Local Share	Proposed State Share						
1. Safety & Wellness											\$422,000	1.9%			
1. HVAC/Thermal Upgrades											\$422,000	1.9%			
TMS-13	Taos Middle School	B-Wing HVAC/Thermal Upgrades	2027			\$198,000		\$198,000		\$198,000	0.9%		100.00%	0.00%	
THS-34	Taos High School	B-Wing 2nd Floor HVAC/Thermal Upgrades	2027			\$126,000		\$126,000		\$126,000	0.6%		100.00%	0.00%	
THS-16	Taos High School	Main Gym & Lockers- Thermal Upgrades	2027			\$98,000		\$98,000		\$98,000	0.4%		100.00%	0.00%	
2. Security															
2. Site											\$0				
2. Growth											\$2,500,000	11.0%			
VGHS-11	Vista Grande High	Addition/Renovation Science Wing	2026	\$2,500,000				\$2,500,000		\$2,500,000	11.0%		100.00%	0.00%	
3. Educational / Programmatic											\$11,040,550	48.6%			
THS-18	Taos High School	C-wing 1st Fl. Interior Renovations	2027	\$1,601,550				\$1,601,550		\$1,601,550	7.0%		100.00%	0.00%	
THS-19	Taos High School	Athletic - Resurfacing non-planted areas	2027	\$50,000				\$50,000		\$50,000	0.2%		100.00%	0.00%	
THS-20	Taos High School	Football, Baseball, Softball - New Locker Rooms, Official Changing rooms, bathrooms, weights, showers	2027	\$9,389,000				\$9,389,000		\$9,389,000	41.3%		100.00%	0.00%	
4. Facility Renewal											\$8,765,360	38.6%			
TCS-9	Taos Charter School	Re-roof B-Wing	2027			\$168,000		\$168,000		\$168,000	0.7%		100.00%	0.00%	
TCS-10	Taos Charter School	B-Wing General Interior Renovations	2024	\$1,200,000				\$1,200,000		\$1,200,000	5.3%		100.00%	0.00%	
RES-5	Ranchos ES	Roof Replacement Kindergarten Wing	2026/27			\$324,000		\$324,000		\$324,000	1.4%		100.00%	0.00%	
RES-7	Ranchos ES	Cafeteria Replacement	2027	\$875,000				\$875,000		\$875,000	3.8%		100.00%	0.00%	
RES-8	Ranchos ES	Kitchen Replacement	2027	\$450,000				\$450,000		\$450,000	2.0%		100.00%	0.00%	
RES-9	Ranchos ES	Library Replacement	2027	\$375,000				\$375,000		\$375,000	1.6%		100.00%	0.00%	
RES-10	Ranchos ES	Office/Admin Renovation	2027	\$300,000				\$300,000		\$300,000	1.3%		100.00%	0.00%	
RES-12	Ranchos ES	Kindergarten Wing, Interior Renovations	2027	\$730,000				\$730,000		\$730,000	3.2%		100.00%	0.00%	
EGES-6	Enos Garcia ES	Gym Interior Renovations	2027	\$1,630,000				\$1,630,000		\$1,630,000	7.2%		100.00%	0.00%	
EGES-7	Enos Garcia ES	Gym Exterior Improvements	2026/27			\$450,000		\$450,000		\$450,000	2.0%		100.00%	0.00%	
ADNES-6	Arroyos Del Norte	Stucco repair & Recoat	2026/27			\$463,360		\$463,360		\$463,360	2.0%		100.00%	0.00%	
THS-17	Taos High School	Locker & Weight Rooms renovations	2027	\$750,000				\$750,000		\$750,000	3.3%		100.00%	0.00%	
TMS-12	Taos Middle School	B-Wing Interior Renovations	2027	\$1,050,000				\$1,050,000		\$1,050,000	4.6%		100.00%	0.00%	
5. Educational Equipment (Technology)/ District Support											\$0	0.0%			
6. Contingencies / Other											\$0	0.0%			
Total				\$20,900,550	\$0	\$1,827,360	\$0	\$22,727,910	\$0	\$22,727,910					

<p>GO BONDS REVENUES \$0 Million Misc. funds per availability</p>	<p>SB-9 REVENUES \$2 Million Prioritize health & safety issues Maintenance needs</p>	<p>2022-2023</p>
<p>GO BONDS REVENUES \$0 Million Misc. funds per availability</p>	<p>SB-9 REVENUES \$2 Million Prioritize Health & Safety Issues Facility renewal Maintenance needs</p>	<p>2023-2024</p>
<p>GO BONDS REVENUES \$0 Million Misc. funds per availability</p>	<p>SB-9 REVENUES \$2 Million Landscape and site conditions Facility renewal Maintenance needs</p>	<p>2024-2025</p>
<p>GO BONDS REVENUES Up for Review Option to sell Small capital projects realized</p>	<p>SB-9 REVENUES \$2 Million Landscape and site conditions Facility renewal Maintenance needs</p>	<p>2025-2026</p>
<p>GO BONDS REVENUES Up for Review Option to sell Small capital projects realized</p>	<p>SB-9 REVENUES \$2 Million Landscape and site conditions Facility renewal Maintenance needs</p>	<p>2026-2027</p>

**GENERAL OBLIGATION BOND AND SB-9 PLAN
TAOS MUNICIPAL SCHOOL DISTRICT
5 YEAR FACILITY MASTER PLAN**

Exhibit 3-08: Timeline for implementation

SECTION 4: SUPPORT MATERIAL

4.0 Support material

This FMP plan is subject to review and revision, depending on the success and implementation of the SB-9 mill levy elections, the population numbers, the construction climate, local and state economies and future local and state educational policies and requirements. There is no guarantee that the district will generate the planned revenues or that priorities will be reached in the timeline offered.

TMS staff will need to consider the status of the projects stated within the FMP on an annual basis and modify for School Board review. The TMS district should reassess the facilities master plan priorities annually, based on its updated New Mexico Condition Index (NMCI) ranking, mission status and student enrollment numbers.

4.1 Site/School Detail

The following documents are support materials and show the progress made during the FMP document creation. The following sites/schools contain:

- School Site and Facilities including: Site plan for each School site, Labeled buildings and Facility floor plans, Illustrative photographs as appropriate, Itemized detailed capital needs
- School Utilization and Capacity Worksheets
- School Assessments
- FMAR Reports - as noted in capital needs charts per designated schools
- Brief report on each school site (FAD Executive Summary Reports and other FAD reports used in the development of the Educational Specifications)

- 4.1.1 Arroyos del Norte Elementary School
- 4.1.2 Enos Garcia Elementary School
- 4.1.3 Ranchos de Taos Elementary School
- 4.1.4 Taos Middle School
- 4.1.5 Taos High School & Chrysalis Alternative School
- 4.1.6 Enos East Admin / Taos Cyber Magnet School
- 4.1.7 Anansi Charter School
- 4.1.8 Taos Municipal Charter School
- 4.1.9 Vista Grande Charter High School
- 4.1.10 Food Warehouse (non-academic facility, report does not include assessments, utilization, or FAD reports)

4.2 Other Support Materials

- 4.2.1 The complete TMS Technology Plan 2012 - 2015
- 4.2.2 Record of Adoption

4.1.1 Facility Assessment Information - Arroyos del Norte ES

Arroyos del Norte
5/16/2022

		Excellent ----- Bad					Comments
		1	2	3	4	5	
Site Issues							
Landscaping					4		Playground areas need resurfacing/regrading , more upkeep, alternative housing for bats drainage issues in front parking areas, back fields/playgrounds. New culverts/downspouts sidewalks and ramps need repair/repaving ramp in need of repair
Drainage					4		
Pathways					4		
Access		2					
Staff/Student Parking							
Parking #'s		2					event overflow in nearby field
ADA	1						
signage		2					
access		2					
Traffic							
Conflicts and Risks		2					
Emergency access		2					
Accessibility							
ADA/emergency	1						
bus/vehicle (# of users)	1						
Building Structure							
Walls/Surfaces					4		new exterior stucco needed throughout, new flashing & stain on front exterior portales interior repair of ceiling by skylight needed, tower needs screening from bats
roof		2					
foundation		2					
floor				3			New VCT Flooring in corridors, some calssrooms
doors/windows			3				Window upgrades needed offices & front facing side of building
Mechanical Systems							
heating/cooling			3				thermal upgrades needed
duct work		2					
noise		2					
temperature			3				
Plumbing							
Water Quality		2					
fixtures and equipment		2					
leakage/drainage	1						
ventilation/mold	1						
Electrical							
Fixtures			3				lighting upgrades to LEDs needed
Outlets		2					
Emergency Systems							
fire suppression		2					no fire suppression
lighting		2					
fire/alarms	1						
Special Systems							
security/fire alarms		2					
internet/network		2					
address system		2					
phone lines (#)		2					
TV/clock		2					
Safety/Security							
perimeter fencing				4			Fencing broken, site unsecure -- new fencing with better security needed
lighting		2					Exterior lighting needs retrofit w/LEDS, motion sensors
risks/issues/ADA		2					
Vandalism				4			greenhouse was stolen from site, fence was broken. Trespassing on roof an issue.
Educational Environments							
ambiance		2					compliant in art room
sound/noise			3				
storage		2					
staff space/restrooms		2					
Maintenance							
Upkeep/repair			3				more/better site maintenance needed
current conditions			3				short-handed with 1 guy
General							
proximities impacting		2					
afterschool programming		2					lot next door as overflow parking
current projects/growth		2					Access control and landscaping improvement most pressing needs
likes/dislikes/recommendations		2					exterior improvements and improved access control needed throughout
		6	58	24	24	0	112

4.1.1 Facility Assessment Information - Enos Garcia ES

ENOS ELEMENTARY
5/16/2022

	Excellent ----- Bad					Comments
	1	2	3	4	5	
Site Issues						
Landscaping		2				Upgrades needed in courtyard, outdoor athletic spaces
Drainage				4		issue of runoff on playground into foundation
Pathways			3			Sidewalks in need of repair, especially by gym.
Access		2				good - cross walk access
Staff/Student Parking						
Parking #'s		2				good, north side parking unpaved
ADA	1					
signage		2				fair
access		2				easy to understand
Traffic						
Conflicts and Risks		2				crosswalks
Emergency access	1					
Accessibility						
ADA/emergency		2				
bus/vehicle (# of users)		2				
Building Structure						
Walls/Surfaces			3			New stucco back SW corner of main, arch, outside kitchen, Gym. La Puerta. New ceilings in corridors.
roof			3			same
foundation			3			Enos Main drainage issue
floor		2				
doors/windows		2				
Mechanical Systems						
heating/cooling		2				Replace evaporative cooler w/ chiller tower to save on operating costs
duct work		2				
noise			3			complaint still second story classroom
temperature	1					no complaints
Plumbing						
Water Quality		2				
fixtures and equipment			3			updated needed in some buildings
leakage/drainage			3			leakage in gym
ventilation/mold			3			gym rooms poor circulation
Electrical						
Fixtures			3			Upgrade to LEDs
Outlets		2				
Emergency Systems						
fire suppression			3			no fire suppression
lighting		2				
fire/alarms	1					
Special Systems						
security/fire alarms		2				no cameras
internet/network		2				
address system		2				
phone lines (#)		2				
TV/clock		2				
Safety/Security						
perimeter fencing		2				Upgrade fence behind La Puerta.
lighting		2				
risks/issues/ADA		2				
Vandalism			3			basketball court/community use
Educational Environments						
ambiance		2				
sound/noise		2				one room with noise
storage				4		New teaching/storage walls needed throughout. Disposal of outdated/unused materials needed.
staff space/restrooms	1					New teacher relaxation room
Maintenance						
Upkeep/repair		2				
current conditions		2				Fair. Understaffed, but clean.
General						
proximities impacting		2				general urban context
afterschool programming		2				
current projects/growth		2				Old theater space needs renovation/repurposing w/more flexible furniture layout.
likes/dislikes/recommendations		2				Historic character of building is great, good circulation flow throughout campus
	5	62	33	8		108

4.1.3 Facility Assessment Information - Ranchos del Norte ES

Ranchos Elementary
5/16/2022

Excellent ----- Bad				
1	2	3	4	5

							Comments
Site Issues							
Landscaping			3				fair - needs greenspace/ erosion control out front
Drainage				4			south side of gym needs regrading - drains into building
Pathways			3				poor conditions at back to portables
Access			3				at highway no crossing/ to trailer park next door
Staff/Student Parking							
Parking #'s	1						new dropoff
ADA	1						
signage		2					
access	1						
Traffic							
Conflicts and Risks			3				at highway no crossing/ to trailer park next door
Emergency access		2					
Accessibility							
ADA/emergency			3				kitchen remodel to ADA spec's.
bus/vehicle (# of users)		2					
Building Structure							
Walls/Surfaces			3				New TPO roof, wall finishes, & ceiling tiles needed at Café, rm 7, counseling room, Gym. leaks present - roofing replacement
roof				4			
foundation		2					
floor				4			Flooring repair/replacement needed by library, gym, throughout corridors
doors/windows			3				good, door at café/gym need replaced, some doors in building 1 to be replaced
Mechanical Systems							
heating/cooling			3				thermal upgrades needed for west wing of building 1, café, gym, LDG wing.
duct work		2					
noise		2					
temperature			3				radiant heat issues
Plumbing							
Water Quality		2					need new classrooms faucets/drinking fountains, new appliances in kitchen
fixtures and equipment			3				
leakage/drainage		2					
ventilation/mold		2					
Electrical							
Fixtures			3				LED upgrades needed throughout, specifically in corridors.
Outlets		2					
Emergency Systems							
fire suppression			3				no fire suppression
lighting		2					
fire/alarms				4			fire alarm panel not working - needs attention
Special Systems							
security/fire alarms			3				no cameras. Gym fire doors need to be tied to alarm.
internet/network		2					not working
address system				4			
phone lines (#)		2					
TV/clock		2					
Safety/Security							
perimeter fencing		2					could use more
lighting				4			
risks/issues/ADA		2					
Vandalism			3				playground vandalism
Educational Environments							
ambiance		2					
sound/noise		2					
storage		2					
staff space/restrooms		2					
Maintenance							
Upkeep/repair		2					
current conditions		2					
General							
proximities impacting							Expansion needed similar to LDG wing to replace portables
after-school programming							
current projects/growth			3				
likes/dislikes/recommendations							

3 44 45 24

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4.1.4 Facility Assessment Information - Taos Middle School

Taos Middle School		Excellent ----- Bad					Comments
5/15/2022		1	2	3	4	5	
Site Issues							
Landscaping				4			
Drainage			3				roof drainage issues
Pathways		2					
Access			3				sidewalk access to canon
Staff/Student Parking							
Parking #'s	1						
ADA	1						
signage				4			entry/exit on two different streets
access			3				
Traffic							
Conflicts and Risks			3				
Emergency access	1						
Accessibility							
ADA/emergency		2					
bus/vehicle (# of users)		2					
Building Structure							
Walls/Surfaces				4			plaster needs replaced/interior painted cmu walls
roof			3				in progress/ceiling tiles
foundation		2					
floor			3				need repair/upgrades
doors/windows			3				doors need replaced
Mechanical Systems							
heating/cooling			3				b-wing
duct work		2					
noise		2					
temperature		2					
Plumbing							
Water Quality		2					
fixtures and equipment			3				fixtures need adjustments/replacement
leakage/drainage		2					
ventilation/mold		2					
Electrical							
Fixtures			3				LED upgrades
Outlets		2					
Emergency Systems							
fire suppression			3				extingusher only
lighting		2					
fire/alarms	1						
Special Systems							
security/fire alarms		2					yes cameras
internet/network		2					
address system		2					
phone lines (#)		2					
TV/clock		2					
Safety/Security							
perimeter fencing		2					gates locked during open hours
lighting			3				
risks/issues/ADA							access points to bldg unlocked
Vandalism			3				
Educational Environments							
ambiance		2					
sound/noise		2					
storage		2					
staff space/restrooms		2					
Maintenance							
Upkeep/repair			3				
current conditions			3				
General							
proximities impacting			3				bus barn impacting site
afterschool programming							
current projects/growth							
likes/dislikes/recommendations							

4.1.5 Facility Assessment Information - Taos High School

Taos High School
5/16/2022

		Excellent ----- Bad					Comments
		1	2	3	4	5	
Site Issues							
Landscaping			2				Improved front entrance, needs consideration for campus-wide vision. issues in back parking lot Needs overall connectivity, campus-wide flow. needs improvement
Drainage			2				
Pathways				3			
Access				3			
Staff/Student Parking							
Parking #'s			2				some needs remain confusing
ADA signage	1						
access				3			
Traffic							
Conflicts and Risks					4		entry and exit congestion, walking students pass by heavy traffic on main road
Emergency access			2				
Accessibility							
ADA/emergency bus/vehicle (# of users)					4		poor access
Building Structure							
Walls/Surfaces				3			restucco some areas, upgrade interior finishes A, B, F wings, Votec. A, B, F, cafeteria, library, theater wing, votec
roof				3			
foundation			2				
floor				3			
doors/windows			2				Upgrades needed A B, F, Voc. library; metal security gates need replacing.
Mechanical Systems							
heating/cooling				3			energy retrofit needed
duct work			2				
noise			2				
temperature			2				
Plumbing							
Water Quality			2				aged, non ADA downstairs gym/ locker rooms
fixtures and equipment				3			
leakage/drainage				3			
ventilation/mold			2				
Electrical							
Fixtures				3			LED lighting upgrades
Outlets			2				
Emergency Systems							
fire suppression			2				none
lighting			2				
fire/alarms	1						
Special Systems							
security/fire alarms			2				throughout
internet/network			2				
address system			2				
phone lines (#)			2				
TV/clock			2				
Safety/Security							
perimeter fencing			2				Yes. Security improved recently with increased personnel. no perimeter security circulation risks
lighting			2				
risks/issues/ADA			2				
Vandalism			2				
Educational Environments							
ambiance			2				Love seeing student art presence throughout. Improvements needed in A, B wing, F wing.
sound/noise			2				
storage				3			
staff space/restrooms			2				
Maintenance							
Upkeep/repair			2				
current conditions			2				
General							
proximities impacting			2				HVAC upgrades in progress, A wing, B & F wing interior updates needed. Overall landscape concept needed, updates to interiors.
after-school programming			2				
current projects/growth			2				
likes/dislikes/recommendations			2				
		2	66	36	8		112

4.1.6 Facility Assessment Information - Enos East Admin / Cyber Magnet

ADMIN BLDG		Excellent ----- Bad					Comments
5/22/2022		1	2	3	4	5	
Site Issues							
Landscaping						5	incomplete - exercise loop gravel lot/ southside walk poor poor back access
Drainage		2					
Pathways				4			
Access			3				
Staff/Student Parking							
Parking #'s			3				unpaved /non marked poor confusing
ADA		2					
signage			3				
access			3				
Traffic							
Conflicts and Risks		2					cyber magnet classes here
Emergency access		2					
Accessibility							
ADA/emergency		2					N/A
bus/vehicle (# of users)							
Building Structure							
Walls/Surfaces		2					old gym plaster old gym and conf. room poor roofing questionable gym/kitchen
roof		2					
foundation		2					
floor		2					
doors/windows		2					
Mechanical Systems							
heating/cooling	1						
duct work	1						
noise	1						
temperature	1						
Plumbing							
Water Quality	1						
fixtures and equipment	1						
leakage/drainage	1						
ventilation/mold	1						
Electrical							
Fixtures		2					LED's requested
Outlets		2					
Emergency Systems							
fire suppression			3				extinguishers only
lighting		2					
fire/alarms	1						
Special Systems							
security/fire alarms		2					cameras
internet/network		2					
address system		2					
phone lines (#)		2					
TV/clock		2					
Safety/Security							
perimeter fencing			3				no perimeter fencing
lighting		2					
risks/issues/ADA		2					
Vandalism		2					
Educational Environments							
ambiance	1						
sound/noise	1						
storage	1						
staff space/restrooms	1						
Maintenance							
Upkeep/repair		2					
current conditions		2					
General							
proximities impacting		2					urban campus cyber magnet classes here community use of spaces
afterschool programming		2					
current projects/growth		2					
likes/dislikes/recommendations							
		13	52	18	4	5	92

4.1.7 Facility Assessment Information - Anansi Charter School

Anansi Charter		Excellent ----- Bad					Comments
5/16/2022		1	2	3	4	5	
Site Issues							
Landscaping		2					Some issues with drainage in courtyard behind main building New path needed across courtyard Ramp behind main building gets icy in winter
Drainage		2					
Pathways			3				
Access			3				
Staff/Student Parking							
Parking #'s	1						can't be paved with asphalt, permeable paving options may be possible
ADA	1						
signage	1						
access	1						
Traffic							
Conflicts and Risks		2					
Emergency access		2					
Accessibility							
ADA/emergency bus/vehicle (# of users)		2	3				safer ADA drop off - front door surfaces, ramp out of cafeteria needs repair
Building Structure							
Walls/Surfaces			3				restucco building 1 expansion joint issues / roof gap
roof			3				
foundation	1						new flooring needed in some classrooms - middle school wing some issues
floor			3				
doors/windows		2					
Mechanical Systems							
heating/cooling duct work	1	2					2nd grade room overheats - cooling or exterior shade
noise	1						
temperature		2					
Plumbing							
Water Quality	1						
fixtures and equipment	1						
leakage/drainage	1						
ventilation/mold	1						
Electrical							
Fixtures			3				lighting upgrades to LEDs in corridors and middle school classrooms
Outlets	1						
Emergency Systems							
fire suppression		2					extinguishers
lighting	1						centralized and monitored
fire/alarms	1						
Special Systems							
security/fire alarms		2					no cameras
internet/network	1						none
address system				4			
phone lines (#)		2					
TV/clock			3				
Safety/Security							
perimeter fencing		2					special use permit
lighting			3				front lights not in compliance
risks/issues/ADA		2					
Vandalism		2					
Educational Environments							
ambiance	1						intermediate bldg sound issues
sound/noise		2					
storage	1						
staff space/restrooms	1						
Maintenance							
Upkeep/repair		2					
current conditions		2					
General							
proximities impacting			3				nearby acequia
afterschool programming		2					neighborhood use of courts
current projects/growth							scaling up k-8th, additional shaded outdoor classroom space
likes/dislikes/recommendations							solar array
		18	36	30	4		88

4.1.8 Facility Assessment Information - Taos Municipal Charter School

Taos Charter School
5/16/2022

		Excellent ----- Bad					Comments
		1	2	3	4	5	
Site Issues							
Landscaping				3			landbridge to play area, improved ADA surfacing and playset
Drainage				3			regrade/improve drainage
Pathways		2					no paved surfaces -- need improvement for ADA
Access				3			concerns on access
Staff/Student Parking							
Parking #'s		2					
ADA	1						
signage	1						
access			3				student crossing at hwy
Traffic							
Conflicts and Risks		2					speed of cars
Emergency access	1						
Accessibility							
ADA/emergency	1						
bus/vehicle (# of users)	1						
Building Structure							
Walls/Surfaces			3				restucco exteriors throughout; floors/paint/ceiling finish upgrades B wing, café and gym
roof		2					still under warranty - needs fixing
foundation	1						
floor		2					some shifting
doors/windows		2					9 doors being upgraded w/ ADA automation
Mechanical Systems							
heating/cooling		2					new quieter units w/air filtration, better fresh air/ventilation needed
duct work		2					
noise		2					fans noisy
temperature	1						
Plumbing							
Water Quality	1						
fixtures and equipment	1						
leakage/drainage	1						
ventilation/mold	1						moisture sensing fans
Electrical							
Fixtures		2					LED upgrades -- retrofit ballasts in existing fixtures
Outlets		2					
Emergency Systems							
fire suppression			3				gym only
lighting		2					
fire/alarms	1						
Special Systems							
security/fire alarms		2					exterior security
internet/network		2					
address system		2					
phone lines (#)		2					
TV/clock		2					
Safety/Security							
perimeter fencing			3				none
lighting		2					
risks/issues/ADA		2					access to playground
Vandalism		2					minimum
Educational Environments							
ambiance		2					
sound/noise		2					
storage		2					more storage needed in A wing
staff space/restrooms			3				Recommend redesign of teacher lounge and offices, bathroom reno.
Maintenance							
Upkeep/repair		2					
current conditions		2					
General							
proximities impacting			3				youth and family center
afterschool programming							
current projects/growth							
likes/dislikes/recommendations							
		12	46	18	0	0	76

4.1.9 Facility Assessment Information - Vista Grande Charter High School

VISTA GRANDE 5/16/2022	Excellent ----- Bad					Comments
	1	2	3	4	5	
Site Issues						
Landscaping				4		Better Landscaping, outdoor shade needed for improved learning environment.
Drainage			3			some drainage
Pathways					5	pavement needs replacement
Access					5	poor site access
Staff/Student Parking						
Parking #'s				4		staff parking insufficient, visibility at road could be better
ADA	1					3 spaces
signage				4		directional signage poor
access			3			needs revision
Traffic						
Conflicts and Risks				4		poor back access/circulation - entry/exit no sidewalk- off campus risks
Emergency access		2				
Accessibility						
ADA/emergency		2				fair
bus/vehicle (# of users)			3			3-4 buses
Building Structure						
Walls/Surfaces		2				Café & office walls need repair.
roof				4		New TPO roof needed, NE corner of building leaks badly when it rains/melts.
foundation		2				
floor		2				Floors needs repair at doorways, in café.
doors/windows			3			front commons windows need replaced
Mechanical Systems						
heating/cooling			3			HVAC upgrades, better air circulation/ventilation needed
duct work		2				
noise			3			poor circulation in server room/noisy
temperature		2				
Plumbing						
Water Quality		2				
fixtures and equipment		2				
leakage/drainage	1					
ventilation/mold	1					
Electrical						
Fixtures		2				LED retrofit ballasts to fluorescent fixtures - occupancy sensors
Outlets		2				
Emergency Systems						
fire suppression			3			no fire suppression
lighting		2				
fire/alarms	1					
Special Systems						
security/fire alarms		2				motion sensors - back doors left open
internet/network		2				
address system			3			via phone only
phone lines (#)	1					
TV/clock		2				
Safety/Security						
perimeter fencing			3			needs maintenance/repair, especially at rear of building
lighting		2				
risks/issues/ADA		2				
Vandalism		2				minimal
Educational Environments						
ambiance	1					Flexible seating for secondary classrooms would be useful
sound/noise	1					
storage		2				
staff space/restrooms			3			Offices need wall/ceiling repair and paint
Maintenance						
Upkeep/repair		2				
current conditions		2				
General						
proximities impacting			3			issues of off site student safety issues
afterschool programming						
current projects/growth			3			Needs more athletic spaces/facilities, 6, 7, 8 grades to be added. Science labs enlarged.
likes/dislikes/recommendations		2				Environment very nurturing. Expansions needed, teacher housing needed.
	7	44	36	20	10	117

4.1.9 Facility Assessment Information - Vista Grande Charter High School

VISTA GRANDE		Excellent ----- Bad					Comments
5/16/2022		1	2	3	4	5	
Site Issues							
Landscaping					4		Better Landscaping, outdoor shade needed for improved learning environment. some drainage pavement needs replacement poor site access
Drainage			3				
Pathways						5	
Access						5	
Staff/Student Parking							
Parking #'s					4		staff parking insufficient, visibility at road could be better 3 spaces directional signage poor needs revision
ADA	1						
signage					4		
access			3				
Traffic							
Conflicts and Risks					4		poor back access/circulation - entry/exit no sidewalk- off campus risks
Emergency access		2					
Accessibility							
ADA/emergency		2					fair
bus/vehicle (# of users)			3				3-4 buses
Building Structure							
Walls/Surfaces		2					Café & office walls need repair. New TPO roof needed, NE corner of building leaks badly when it rains/melts. Floors needs repair at doorways, in café. front commons windows need replaced
roof					4		
foundation		2					
floor		2					
doors/windows			3				
Mechanical Systems							
heating/cooling			3				HVAC upgrades, better air circulation/ventilation needed poor circulation in server room/noisy
duct work		2					
noise			3				
temperature		2					
Plumbing							
Water Quality		2					
fixtures and equipment		2					
leakage/drainage	1						
ventilation/mold	1						
Electrical							
Fixtures		2					LED retrofit ballasts to fluorescent fixtures - occupancy sensors
Outlets		2					
Emergency Systems							
fire suppression			3				no fire suppression
lighting		2					
fire/alarms	1						
Special Systems							
security/fire alarms		2					motion sensors - back doors left open via phone only
internet/network		2					
address system			3				
phone lines (#)	1						
TV/clock		2					
Safety/Security							
perimeter fencing			3				needs maintenance/repair, especially at rear of building minimal
lighting		2					
risks/issues/ADA		2					
Vandalism		2					
Educational Environments							
ambiance	1						Flexible seating for secondary classrooms would be useful
sound/noise	1						
storage		2					Offices need wall/ceiling repair and paint
staff space/restrooms			3				
Maintenance							
Upkeep/repair		2					
current conditions		2					
General							
proximities impacting			3				issues of off site student safety issues Needs more athletic spaces/facilities, 6, 7, 8 grades to be added. Science labs enlarged. Environment very nurturing. Expansions needed, teacher housing needed.
afterschool programming							
current projects/growth			3				
likes/dislikes/recommendations		2					
		7	44	36	20	10	117

Technology Plan 2012-2015

School Districts, Consortia or Charter Schools who apply for technology funding through any Federal grant program, NM Technology Act funds, or E-rate, are required to have developed a comprehensive, three-year plan, which outlines how the District/Charter intends to utilize and integrate educational technology. This plan must be approved by the Public Education Department (PED) of the State of New Mexico.

Technology Plan for Taos Municipal Schools

PLAN TERM: Begins: July, 2012 Ends: June, 2015

The submitting district/charter (check all that apply)

- is compliant with the provisions of the Children’s Internet Protection Act (CIPA).
- will be CIPA compliant by <insert date> Keep in mind that your district is not eligible for funding if they are not CIPA Compliant
- will apply for Erate discounts for the current fiscal Year

The DISTRICT/Charter’s comprehensive technology plan must be approved by the local school board prior to submission to the Public Education Department.

Date the plan was approved by the local School Board:

- < Board review of total technology audit - April 10, 2012**
- < Rebuttal to audit review by EQC Technologies -
- < First presentation of Ed Tech budget/plan - June 21, 2012**
- < Responses to technology RFP to Bd - June 21, 2012
- < Second presentation of Ed Tech plan/Bd approval - June 26,2012
- < Selection of outsourced technology services/Bd approval - June 26, 2012
- < Final review for Bd approval of full synthesis of plan components - July 10, 2012

**Please attach Board meeting minutes*

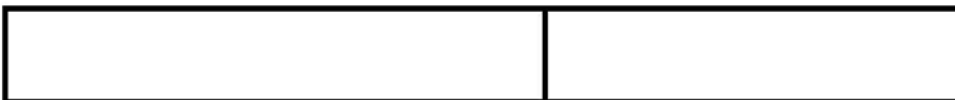
** See attached.

Approved by:

Signature of Superintendent or Authorized School Official	Date of Signature
Printed Name and Title: Dr. Rod Weston	Superintendent

District Technology Coordinator/Contact

Name: Mark Frushour	Telephone #: 575-758-5202
Address: 310 Camino de la Placita, Taos, 87571	E-mail: marfru@taossschools.org



VISION AND MISSION STATEMENTS

Vision Statement

All students will be prepared to succeed as productive individuals in society.

Mission Statement

The mission of the Taos Municipal Schools Central Administration is to empower teachers and students to utilize technology for the optimization of individual and group capacity.

TECHNOLOGY COMMITTEE

The Technology Committee should represent all stakeholders. Development of the technology plan and implementation of the plan should enable parents, educators, students and community members to benefit from the investment in technology and all should have representation on the committee.

Member	Title	Constituency Represented
Dr. Rod Weston	Superintendent	District
Mr. Mark Frushour	Technology Director	District
Ms. Rose Martinez	Director of Instruction	District
Ms. Monica Smart	Special Education	District
Mr. Barnaby Hazen	Music Teacher	ADNE, EGE
Ms. Lynell Vigil	Computer Tutor/Tech	ECS
Mrs. Sharon Salazar	Computer/Library Tutor	ECS
Mr. Jeff Everett	CEO, Wildbranch Solutions	Service Provider
Ms. Jennifer Hollie	Computer Robotics Teacher	TMS
Mr. Daniel Williams	SPED Teacher/Computer Tech	ANS
Ms. Christine Garcia	Computer Teacher	TMS
Mrs. Maria Vasquez	Computer Tutor	RES
Mr. Casey Tonrey	Teacher/Computer Tech	THS
Ms. Kyoko Hummel	Parent	TMS

The New Mexico Educational Technology Bureau in collaboration with the New Mexico Council on Technology in Education has adopted the federal guidance for technology planning. To meet requirements for funding, the LEA technology plan must include the following:

Strategies for improving academic achievement and teacher effectiveness – a description of how the applicant will use technology funds 1) to improve the academic achievement as measured against State Content Standards, Benchmarks, and Performance Standards, including technology literacy, of all students attending schools served by the LEA, and 2) to improve the capacity of all teachers in schools served by the LEA to integrate technology effectively into curriculum and instruction.

The Taos Municipal Schools is transitioning to a NMPED approved test as our short cycle assessment. The Director of Instruction is convening a committee of teachers to select one of the approved instruments. Short cycle assessment data will be available for teachers in a time sensitive manner. The elementary schools also use the STAR Reading and Math programs, Renaissance Accelerated math and Math in a Flash. The middle and high schools are using Compass Odyssey Learning systems.

Technology funding will be utilized in a variety of ways to improve student academic achievement.

1. Transitioning to PowerSchool, the industry standard, for the management of students and their performance.
2. Providing students access to advanced placement and dual credit courses with online access. The District will support and train teachers in the implementation of Moodle for on-line classrooms.
3. Utilization of tools designed to expand the scope of instruction and student work in all content areas.
4. Monitoring (PowerSchool) student progress in terms of attendance, grades and making progress toward the next grade and graduation.
5. Using a NMPED approved testing instrument for the purpose of short cycle assessment.
6. Monitoring Common Core standards for assessment of student performance and to differentiate instruction.
7. Linking the EPSS plans with the technology plan to implement and grow technology mandate for the new millennium.
8. Improve district and school website in appearance, ease of use, and current information.
9. Use qualified personnel (Wildbranch employees and District employees) as coaches, mentors and trainers to demonstrate technology in the classroom and conduct on-demand lessons to all staff.
10. Promote the use of on-line training for staff.
11. Promote and provide learning and educational opportunities that involve the content areas and technology.
12. Provide all teachers with the opportunity to write an internal grant that will secure hardware, software, and training for their students and themselves.
13. Increased bandwidth to support access to the Internet.
14. Significantly increase the number of end user computers in every school.
15. Effective intervention for students based on short cycle assessment data.

Goals – a description of the LEA’s specific goals, aligned with the goals of the State Technology Plan, for using advanced technology to improve student academic achievement. Although the State Technology Plan is under revision to meet federal guidelines, the New Mexico Council on Technology in Education has recommended the following goals for the revised plan:

1. Learning is significantly improved, using appropriate technologies, leading to high achievement in State Board of Education adopted content standards.
2. Educators have the capacity to establish student-centered, technology-enhanced learning environments that result in increased student performance and economic viability.
3. K-12 students and educators in New Mexico public schools have affordable, universal access to high-speed, robust telecommunications, and schools modernized for technology.
4. Funding available to support planning, implementing, and assessing initiatives for integrating technology into New Mexico classrooms and schools.

1. A tighter and shorter cycle assessment allows teachers to plan for changes in curriculum that may be needed prior to testing in the spring. The Taos Municipal Schools (District) will transition to a NMPED approved short cycle assessment instrument.

2. “Our computer systems, labs, and laptop carts allow for the greatest flexibility for the teaching staff to use computers on a daily basis.” This sentence was written in 2008 or 2009. By 2012, this statement has become so overstated as to not reflect reality. While eight labs and most libraries have been renewed with new machines, the goal for the duration of this plan is to utilize portable labs (carts) and one-to-one pilots to more fully integrate technology into the broader curriculum.

Standard programs such as the Microsoft Office Suite are well established. Moving beyond this level and restructured end user access are presented under promotion of curricula and strategies.

3. The fiber optic cable network connecting all schools is a strength of the district’s technology system. Out of necessity, the main servers have been replaced. Security camera systems will be upgraded during the 2012-13 school year. This process is about 50% complete. The e-mail system has been moved to the “cloud” through a free service provided by Microsoft. The website is scheduled for a complete overhaul in the summer and fall of 2012 as part of the contract with Wildbranch Solutions.

4. We are integrating technology into each classroom. Currently a number of teachers have a white board or Starboard with laptop, an LCD projector, and a document camera/projector. Our plan is to make these items available to all appropriate teaching stations in each of our Technology Levy plans.

5. Printers are being replaced by networked and more cost-effective copiers.

Steps to increased accessibility – a description of the steps the LEA will take to ensure that all students and teachers have increased access to technology. The description must include how the LEA will use Ed. Tech. funds 1) to help students in high-poverty and high-needs schools, or schools identified for improvement or corrective action under section 1116 of Title I, and 2) to help ensure that teachers are prepared to integrate technology effectively into curricula and instruction. Section 1116 of Title I may be accessed on-line at: <http://www.ed.gov/legislation/ESEA02/pg2.html#sec1116>.

This technology plan calls for the addition of 1500 to 2000 new end user machines, either laptops or tablets. The fall semester of 2012 will see 200 new end user devices. Three hundred more will be purchased in the spring. The distribution of these will be based voluntary (teacher) requests accompanied by a commitment to ongoing professional development. No new computer labs will be established. The goal will be to move toward the more integration friendly mobile carts and/or one-to-one pilots. The district’s bandwidth will require major improvements.

It is clear that many families in our district do not have Internet or computers in their homes. Visits to the homes of the most disadvantaged show that even a simple table on which to do homework is a goal, not a reality. A computer with internet access is not conceivable. The challenge is to provide all students with viable access to the learning world outside of school and to significantly improve and increase that access in school. The District is currently exploring multiple options for accomplishing the objective. Could iPads with a cell phone-like connection (\$25/month) be possible for every student? Is that expense covered under e-rate? Could such devices be properly filtered? Are the “find my iPad” features adequate for real theft prevention? Would it be more practical to

establish learning centers in the public housing projects around the district? **Minimally**, access to end user machines within the school day is a non-negotiable norm that must be achieved. The newly contracted technology company has experience in these areas and their guidance will be a valuable addition to our system.

Promotion of curricula and strategies that promote technology integration – a description of how the LEA will identify and promote curricula and teaching strategies that integrate technology effectively into curricula and instruction, based on a review of relevant and current research, leading to improvements in student academic achievement, including a timeline.

The goal is to support a transition from basic office capabilities to more complex uses that promote student creativity and expression. There are currently two examples of this kind of transformational use of technology. At the elementary level, students have begun utilizing the Midi and recording capabilities in garage band to score their own music and “teach” the computer to play. Simple keyboard inputs bring creativity and empowering control to every child involved. The early results are strongly encouraging. A second pilot project is the Creative Media elective at the high school. Students use the digital media capabilities of the computers to develop presentations, dramatic performances, and complex position statements. This class utilized digital cameras (still and movie), microphones, computers, and editing tablets as the tools of their craft. Returning to the central goal, students should be afforded the opportunity to move beyond software that little more than electronic “drill and kill.” This goal has been the mantra of progressive, tech-savvy teachers and professional development presenters for over twenty years.

Principals and teachers are responsible for maintaining the direct connection between engaging projects and the New Mexico Common Core State Standards.

This kind of operationalization of higher order thinking skills run parallel and complimentary to the Common Core State Standards.

Timeline and Resource Allocation:

Proposed Use of the Educational Technology Funding

Funding Center	1	2	3	4	5
Purchased Professional and Technical Services	200	150	100	100	100
Communication Services	75	25	25	25	25
Software					
Major (new)	50	20	20	20	20
Licenses	75	75	75	75	75
General Supplies	10	10	10	10	10
Fixed Assets (over \$5,000)	25	25	25	25	25
Servers, switches, routers, wireless, etc.					
Supply Assets (\$5,000 or less)	165	[295]	[295]	[295]	295
Computers, printers, cameras, external hard drive, etc.			[50]	50	[50]

The chart above shows the allocations of resources derived from the Educational Technology funding. The “Purchased Professional and Technical Services” line item supports the cost of Wildbranch Solutions, an educational technology company. This allocation declines significantly between years 1 & 2 and 2 & 3. The reason being that if the economy continues to improve and if the general state support grant follows the same curve, more of this expense can be assumed by the operational budget. “Communication Services” are higher in year one because there is an initial need to increase bandwidth across the District. “Licenses” are for the software that is used on a day-to-day basis. The “General Supplies” category is self-explanatory. “Fixed Assets” covers the more expensive components of the network like servers, switches, routers, and wireless stations. “Supply Assets” encompass end user equipment like computers, printers, cameras, and so on. These categories align with the general chart of accounts for New Mexico schools.

The supply row requires some explanation. In year one there is relatively little money allocated, a function of expenditures in other areas. In each subsequent year there is more funding allocated to end user supply assets. Highlighted in brown and in brackets are allocations of \$295,000 in years 2, 3, and 4. The brackets and highlighting indicate that these computers would be leased, providing approximately 750 computers in year two. The same is true for the blue highlighted and bracketed allocations of \$50,000 in years 3, 4, and 5. By leasing, an additional 125 computers would be available in year three. The final year five allocation of \$295,000 would be for the direct purchase of approximately 250 computers. The reason for not leasing in year five is that it would be imprudent to commit to a three year lease without assurance of funding in the two out years. Overall, this plan calls for 1125 new computers over the five year period. Additionally, there is the expectation of matching funding from other sources, primarily SB9, as available.

Professional development – *a description of how the LEA will provide ongoing, sustained professional development for teachers, principals, administrators, and school library media personnel to promote the effective use of technology in the classroom or library media center.*

One major distinguishing benefit in the Wildbranch Solutions’ proposal was their ability to provide professional development. While the other vendor stated that they could help teachers with the grade book feature, Wildbranch staffs one full FTE individual who does virtually nothing but PowerSchool. This individual will be on site for two weeks of training, one prior to the start of school and one in the fall. The training model will be training key staff to become the in-house authorities on the program. These individuals will be the “go-to” helpers during the school year. Wildbranches’ resident expert will be available through remote access. This expert will also oversee the movement of data from STI, the customization of forms, and the maintenance of the database at the back end.

Special summer camps for teams of students and teachers would provide more intensive and in-depth training around specific advanced projects. Examples would be digital storytelling, website design, movie making, music at the studio level, and serious publication work. Such camps would prepare teams to excel in class projects in the subsequent year. Typically, teams attending such intensive trainings take the needed hardware and software with them at the end of the camp for use in their classroom.

Technology type and costs – *a description of the type and costs of technology to be acquired with Technology funds, including provisions for interoperability of components. Also, LEAs may wish to*

consider information technology standards and policies for State agencies. These are found at: <http://cio.state.nm.us/>.

The Taos Municipal Schools will have to update computers over the next three years. At least half of the computers now in use are obsolete. The level of human resource allocation necessary to keep these machines running is not justifiable. The technology audit done in the spring of 2012 clearly articulates the current status of these computers. By necessity and due to the two total system crashes, most of the servers are new. Two additional servers are needed to support PowerSchool. These must meet the specifications defined by the provider. The high school in particular has many rooms with Whiteboard and Starboard capability.

The capacity and consistency of the wireless access is a major area of concern. More robust wireless access points are needed in greater numbers.

The District is in the process of upgrading the number and quality of our security cameras. Additional servers are needed so that the captured images can be saved and viewed at a later time.

Coordination with other resources – a description of how the LEA will coordinate projects with technology-related activities supported with funds from other sources, including funds from the state Educational Technology Fund.

Our funding comes from a variety of sources and is expected to be approximately as follows for 2012-2013:

1. Operational budget - \$80,000
2. SB-9 funds - \$640,000.00
3. Federal program support (Title I, Title II-D, Title VIII, IDEA, EETT, etc.) - \$34,000
4. Technology Levy - \$600,000.00
5. E-Rate – Varies by usage
6. Exceptional Programs – \$20,000

Innovative delivery strategies – a description of how the LEA will encourage the development and use of innovative strategies for the delivery of specialized or rigorous courses and curricula through the use of technology, including distance-learning opportunities, particularly in areas that would not otherwise have access to such courses or curricula due to geographical distances or insufficient resources.

The Taos Municipal Schools uses the Compass Odyssey Learning program for the middle and high school to supplement course work and provide for credit recovery. We also have the Taos Cyber School which is a high school that is completely online with all courses being taught over the Internet. Additionally, the high school has dual credit courses with UNM-Taos. Moodle has been added to the network and a training has been conducted for the secondary level teachers.

We are currently looking for and will be developing the following for the delivery of specialized or rigorous courses and curricula through the use of technology:

1. Encouraging the use of technology including PowerPoint presentations, the use of on-line assessments, and use of whiteboards and Starboards.
2. Training and professional development in the use of education and productivity software in the classroom.
3. Promoting the use of participation in on-line advanced placement and distance learning courses offered.

4. Using COMPASS Odyssey Learning programs for credit recovery and to help assist students in remediation.
5. Encouraging teachers to use the school websites.
6. Using on-line professional development as a valid substitute for going to conferences and expensive technology training in other areas.
7. Developing professional development plans to include and promote technology literacy and educational technology competencies.
8. Utilizing Moodle to promote collaborative learning among student. Further, Moodle establishes a course structure that is tightly organized with multiple content formats.

Parental involvement – *a description of how the LEA will use technology effectively to promote parental involvement and increase communication with parents, including a description of how parents will be informed of the technology used.*

The Taos Municipal Schools has a website from our student information system that allows parents to check on the grades and progress of their students at any time over the Internet called through PowerSchool. Many teachers use email to communicate with parents. The district’s website will be completely revamped during the summer of 2012.

A portion of the training time slots will be reserved for parents of students. These will focus on areas that could be considered recreational like photography.

Collaboration with adult literacy service providers – *a description of how the district Technology Plan will be developed in collaboration with adult literacy service providers, where adult literacy service providers are available.*

UNM-Taos also is the major provider of ABE/GED services for the district. We have been able to refer students who have not completed graduation requirements in a timely manner to UNM-Taos for further coursework to assist them in earning a GED.

Accountability measures – *a description of the process and accountability measures that the LEA will use to evaluate the extent to which activities funded through Educational Technology are effective in:*

- 1) *integrating technology into curricula and instruction,*
- 2) *increasing the ability of teachers to teach, and*
- 3) *enabling students to demonstrate proficiency against the State Content Standards, Benchmarks and Performance Standards.*

1. Use of surveys including teacher, parent and student surveys about technology.
2. Integrating technology into curricula and instruction – Taos Municipal Schools will make a portion of the PDP a requirement to place what the staff needs in order to utilize technology an integral part of their teaching. A report which details staff utilization of PowerSchool will be prepared by each principal by the end of the first quarter of each school year.
3. Increasing the ability of teachers to teach – The use of a NMPED approved short cycle assessment and the Descartes learning system as well as the Renaissance program and COMPASS program will be required in a teacher’s PDP. Technology teams will be organized to interface with Wildbranch Solutions to support teachers.

Supporting resources – a description of the supporting resources, such as services, software, other electronically delivered learning materials, on-line assessments, and print resources that will be acquired to ensure successful and effective uses of technology.

The most important support we can give to teachers is a stable network. The entire network has been reconfigured and new servers have been installed. The older computers will be discarded in accordance with applicable regulations.

Currently, we have a number of resources available for staff to utilize in their classrooms. The adoption of curricula generally includes electronically delivered learning materials including prepared PowerPoint presentations, on-line assessments and other resources that are utilized to ensure successful and effective use of technology. E-books and e-texts will be considered in lieu of expensive texts.

Detailed list of supporting resources we currently have on-hand:

- Software and Operating Systems
 - Microsoft Office
 - Adobe Suite
 - Compass Learning Odyssey
 - Renaissance Learning Products
 - General educational software
 - Teacher-selected applications
 - PowerSchool

- Services
 - Email accounts for teachers
 - Voice mail system for professional staff
 - Internet and computer access for professional staff
 - Internet and computer access for students

- Professional Development and Educational Support – A specific function of the District’s contractual relationship with Wildbranch Solutions

- Equipment
 - Computer Equipment
 - Video and Audio production equipment
 - Fiber optic network
 - In-house servers

ERATE Requirements

USAC/ERATE has placed some new guidance on the process for showing evidence of compliance with the current requirements. When submitting your technology plan the following requirements must be clearly addressed:

- **Goals and realistic strategy for using telecommunications and information technology**
 - This plan details how we are using technology and telecommunications.
- **A professional development strategy**
 - There are many teachers that utilize technology in their classroom. These teachers will be used to educate those less competent with technology.
- **An assessment of telecommunication services, hardware, software, and other services needed**
 - A thorough audit of the Technology Department has been conducted and presented to the school board. A copy of that audit is attached.
- **Budget resources**
 - After reviewing the plan to utilize the resources, the TMS Board of Education has approved the continuation of the Education Technology Bond.
- **Ongoing evaluation process**
 - Year one - At the conclusion of the school year, Wildbranch will conduct an audit that repeats the measures in the original.
 - Year two - An external auditor will conduct the same measures and report to the administration and school board.
 - Year three - Another internal audit will be completed.



NOTICE TO THE PUBLIC
TAOS MUNICIPAL SCHOOLS BOARD OF EDUCATION

MINUTES

TAOS CHARTER SCHOOL

December 8th, 2015 at 6 PM at **Taos Charter School**- 1303 Paseo Del Canon E -Taos NM 87571

A. Call to order

President Chavez called the meeting to order at 6:05 PM.

B. Roll Call

PRESENT: President David Chavez, Vice-President James Sanborn, Secretary Mark Flores, Member Jason Silva and Member Whitney Goler. ABSENT: None.

C. Pledge of Allegiance

Superintendent Torrez led the audience in the pledge of allegiance.

D. Approval of the Agenda

Member Silva made a motion for approval of the meeting agenda and Secretary Flores seconded the motion.

ROLL CALL VOTE: Yes. President David Chavez, Vice-President James Sanborn, Secretary Mark Flores, Member Jason Silva and Member Whitney Goler. No: None. Absent: None. Abstain: None. Motion Carried: 5-0

E. Student Report- No report at this time.

F. Presentations

- a) Taos Charter School- *Mr. Doug Moser*
- b) Taos County Manager- *Mr. Leandro Cordova*
- c) Taos School Zone Director- *Mr. Jim Peterson*
- d) Anansi Charter Performance Framework- *Ms. Michelle Hunt*

Member Silva made a motion for approval of the performance framework and Member Goler seconded the motion.

ROLL CALL VOTE: Yes. President David Chavez, Vice-President James Sanborn, Secretary Mark Flores, Member Jason Silva and Member Whitney Goler. No: None. Absent: None. Abstain: None. Motion Carried: 5-0

- e) TISA Presentation- *Ms. Jill Cline*
- f) True Taos Kids Radio -*Mr. Andy Hayett*
- g) Bilingual Seal Presentation- *Ms. Melissa Sandoval*
- h) Secondary Strategic Plan Presentation (Taos Middle School & THS)

G. Public Comments** *Any interested person may submit data, views, or arguments in writing to the Board on any school related topic. An individual or representative wishing to give public comment shall register prior participating in public comment. Additionally, when registering for public comment, the speaker shall be required to identify the subject matter of their proposed comment when they register. Speakers are allotted three minutes, or an amount otherwise designated by the Board President at the beginning of the meeting. The Board President in his/her sole discretion may shorten/lengthen the comment period time to ensure that the meeting is efficiently and promptly conducted. All speakers are strongly encouraged to abide by all time-limitations, to avoid personal attacks, to utilize all administrative avenues for complaint resolution before bringing issues to the board, and to avoid identifying students or staff in comments, and to present all comments professionally and respectfully. *Persons requiring special assistance or services, such as a sign language interpreter, should call (575) 758-5202 at least three days before the meeting.*

H. Superintendent's Report- *Dr. Lillian Torrez*

- a) Administrators' Reports
- b) District Update

I. Finance Office – *Mr. Bobby Spinelli*

1. BAR's- Budget Adjustment Requests

- a) 076-000-1516-0028-I 27166 K-3PLUS
- b) 076-000-1516-0029-M 27166 K-3 PLUS
- c) 076-000-1516-0030-M 27166 K-3 PLUS
- d) 076-000-1516-0031-I 13000 Transportation
- e) 076-000-1516-0032-I 31100 Bond Building

Vice-President Sanborn made a motion to approve the BARs and President Chavez seconded the motion for approval.

ROLL CALL VOTE: Yes. President David Chavez, Vice-President James Sanborn, Secretary Mark Flores, Member Jason Silva and Member Whitney Goler. No: None. Absent: None. Abstain: None. Motion Carried: 5-0

2. Financial Reports

J. Old Business

- a) Sick Leave Policy Donation Policy Approval- *Superintendent Torrez*

Member Silva made a motion for approval of the policy and Secretary Flores seconded the motion for approval.

ROLL CALL VOTE: Yes. President David Chavez, Vice-President James Sanborn, Secretary Mark Flores, Member Jason Silva and Member Whitney Goler. No: None. Absent: None. Abstain: None. Motion Carried: 5-0



NOTICE TO THE PUBLIC
TAOS MUNICIPAL SCHOOLS BOARD OF EDUCATION

b) 5 Year Facilities Master Plan Presentation & Approval- *Mr. Doug Patterson*

Vice-President Sanborn made a motion for approval for starting the FMP process and Secretary Flores seconded the motion.

ROLL CALL VOTE: Yes. President David Chavez, Vice-President James Sanborn, Secretary Mark Flores, Member Jason Silva and Member Whitney Goler. No: None. Absent: None. Abstain: None. Motion Carried: 5-0

K. New Business

- a) Animals in School-“Service Animals”- *Superintendent Torrez*
- b) Graduation Requirements-“Bilingual Seal” -*Ms. Melissa Sandoval*
- c) 2015-2016 Calendar Addendum- *Mr. Alfred Cordova*

President Chavez made a motion for approval of the addendum to the calendar and Member Goler seconded the motion.

ROLL CALL VOTE: Yes. President David Chavez, Vice-President James Sanborn, Secretary Mark Flores, Member Jason Silva and Member Whitney Goler. No: None. Absent: None. Abstain: None. Motion Carried: 5-0

- d) Bus Contract Amendment- *Superintendent Torrez*

Vice-President Sanborn made a motion for approval of the bus contract and President Chavez seconded the motion.

ROLL CALL VOTE: Yes. President David Chavez, Vice-President James Sanborn, Secretary Mark Flores, Member Jason Silva and Member Whitney Goler. No: None. Absent: None. Abstain: None. Motion Carried: 5-0

L Future Dates

- a. December 11th, 2015- Board Retreat 11:30AM-4:35 PM
- b. December 21st, 2015 through January 4th, 2016 ALL Schools & Offices are Closed
- c. January 19th, 2016- Next Regular Board Meeting- EGES

8:45 PM- President Chavez made a motion to enter into executive session and Member Silva seconded the motion for approval.

ROLL CALL VOTE: Yes. President David Chavez, Vice-President James Sanborn, Secretary Mark Flores, Member Jason Silva and Member Whitney Goler. No: None. Absent: None. Abstain: None. Motion Carried: 5-0

M. Executive Session Pursuant to Section 10-15-1 H (2) (4) NMSA 1978

- d. Superintendents Evaluation
- e. Limited Personnel Matters

While in a closed session no decisions were made, pursuant to section 10-15-1 H (2) (4) NMSA 1978. Member Silva made a motion to exit out of executive session and Member Goler seconded the motion for approval.

ROLL CALL VOTE: Yes. President David Chavez, Vice-President James Sanborn, Secretary Mark Flores, Member Jason Silva and Member Whitney Goler. No: None. Absent: None. Abstain: None. Motion Carried: 5-0

N. Adjournment 10:10 PM

President Chavez made a motion to adjourn the meeting and Secretary Flores seconded the motion for approval.

ROLL CALL VOTE: Yes. President David Chavez, Vice-President James Sanborn, Secretary Mark Flores, Member Jason Silva and Member Whitney Goler. No: None. Absent: None. Abstain: None. Motion Carried: 5-0

SIGNATURE: _____ **DATE:** _____

ATTEST: _____ **DATE:** _____

Approved: 1-19-2016