

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL

October 5, 2015 – 8:30 AM

STATE CAPITOL BUILDING, ROOM 317

SANTA FE, NEW MEXICO

*(*Denotes potential action by the PSCOC)*

I. Call to Order -- Mr. David Abbey, Chair

A. Approval of Agenda *

B. Correspondence

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AGENDA
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- I. Call to Order -- Mr. David Abbey, Chair**
 - A. Approval of Agenda *
 - B. Correspondence

- II. Approval of Consent Agenda**
 - A. Approval of Minutes (September 3, 2015) *
 - B. Draft 2016-2017 wNMCI Ranking *
 - C. 2015-2016 Lease Assistance Awards – Updated *
 - D. FY2017 PSFA Budget & Organizational Structure *

- III. PSCOC Financial Plan**

- IV. Out-of-Cycle Funding/Additional Funding/Emergency Funding/Award Language Requests**
 - A. Gadsden – P14-012 – Chaparral ES – Phase 2 Funding *
 - B. Jemez Mountain – E07-007 – Extension of Advance Repayment Deadline *
 - C. NMSBVI – P13-016 – Health Services & Jack Hall – Phase 2 Funding Revised *

- V. Other Business**
 - A. Systems Initiative – Draft Rules for Public Hearing *
 - B. Broadband Deficiencies Correction Program Status Report *
 - C. Local/State Match Funding Formula

- VI. Informational**
 - A. FY16 PSFA Budget Projection and Personnel Update
 - B. PSCOC Project Status Report
 - C. Master Plan Project Status Report
 - D. Lease Assistance Status Report
 - E. Maintenance Program Status Report
 - F. 2016-2017 Proposed Work Plan/Timeline

- VII. Public Comments**

- VIII. Adjourn**

**PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
SUBCOMMITTEE ASSIGNMENTS**

PSCOC

David Abbey, Chair

Pat McMurray, Vice-Chair

Awards Subcommittee

Joe Guillen, Chair

Paul Aguilar

Pat McMurray

Frances Maestas

Administration, Maintenance & Standards Subcommittee

Tom Clifford, Chair

Raúl Burciaga

Gilbert Peralta

Jessica Gonzales

David Abbey will serve on subcommittees in the absence of any member or designee.

II. Approval of Consent Agenda

- A. Approval of Minutes (September 3, 2015) *
- B. Draft 2016-2017 wNMCI Ranking *
- C. 2015-2016 Lease Assistance Awards – Updated *
- D. FY2017 PSFA Budget & Organizational Structure *

**PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL MEETING
MINUTES
SEPTEMBER 3, 2015
STATE CAPITOL BUILDING, ROOM 317
SANTA FE, NEW MEXICO**

Members Present: David Abbey, LFC Ms. Jessica Gonzales, Office of the Governor
 Mr. Paul Aguilar, PED Mr. Joe Guillen, NMSBA
 Mr. Raul Burciaga, LCS Ms. Frances Maestas, LESC
 Mr. Gilbert Peralta, PEC Mr. Pat McMurray, CID

Designees: Ms. Cynthia Martinez represented the Department of Finance and Administration in the absence of Dr. Tom Clifford.

1. **Call to Order**—Chair Abbey called the meeting to order at 9:00 AM
 - a. **Approval of Agenda** — Mr. Peralta moved for approval of the agenda as presented. Mr. Burciaga seconded. Motion carried.
 - b. **Correspondence** — No correspondence at this time. Ms. Selena Romero introduced new PSFA staff. Council noted that that Ms. Selena Romero has resigned from her position of PSFA Human Resources & Training Manager to work for another state agency. Council presented Ms. Romero with a letter of appreciation thanking her for her services to the PSFA and for her hard work and dedication to PSCOC and PSFA for the past 10 years. Ms. Romero has been a valuable employee and will be missed by all.

2. **Approval of Minutes (July 31, 2015)**

Upon review by the Council, Mr. McMurray moved for adoption of the July 31, 2015 PSCOC minutes subject to technical corrections. Mr. Peralta seconded. Motion carried.

3. **Awards Subcommittee**

a. **Financial Plan**

Staff presented the executive summary included in the PSCOC notebooks for this item.

Discussion: Ms. Denise Irion noted that there was a change in the reserve for contingency in the amount of \$5million to accommodate the SB-1 appropriations. Mr. Abbey asked if the updated severance tax forecast has been included in the financial plan. Ms. Irion reported that they have not been included, but she will work with LFC and DFA to obtain the consensus estimates to update the financial plan.

Mr. Abbey inquired about the Gallup waivers and Santo Domingo ES advance. Staff noted that the Gallup District will be submitting requests for waivers for three projects and Santo Domingo was initially requesting a \$6 million advance, but they may reduce the amount of their request. Staff will use the reserve for contingency funds to accommodate these waivers/advances so there would not be an impact to the financial plan.

This is an informational item.

b. **2015-2016 Master Plan Assistance Program – Application & Procedures**

Staff presented the executive summary included in the PSCOC notebooks for this item.

Discussion: Mr. Guillen noted that the Awards Subcommittee reviewed this item and recommends approval. Staff indicated that upon approval, the invitation for FMP applications will be released on September 8th, 2015, and are due back on October 9th, 2015, with an anticipated award date of November 5th, 2015. Staff noted that potentially there may be 20 applicants in this award cycle. The application letter to districts and charter schools includes language that capital maintenance must be included in their master plans.

MOTION: Mr. Guillen moved for Council approval of the Awards Subcommittee recommendation to send the 2015-2016 Facilities Master Plan application and procedures to all school districts and state authorized charter schools in accordance with the timeline presented. Since this is a subcommittee recommendation a second is not required. There being no objection the motion carried.

c. Animas – Request for Emergency Assistance – Lift Station Repair/Replacement

Staff presented the executive summary included in the PSCOC notebooks for this item.

Discussion: Mr. Guillen noted that the Awards Subcommittee discussed this item and asked staff to verify the scope of work to finalize this request for emergency assistance for a lift station repair or replacement. The District has obtained a single proposal in the amount of \$78,000 (excluding NMGR) to complete the work. To ensure prudent use of state funding, staff recommends that the Council require verification of scope of work and cost as well as solicitation of additional price proposals prior to the district proceeding with the work. Staff recommends an award up to \$100,000. The district submitted an emergency application, a letter declaring an emergency and Statement of Financial Position approved by PED. Staff is working with district to verify the cost and scope of work.

Superintendent Loren Cushman thanked the Council for hearing their request, and emphasized that this a measure by the district to be proactive to avoid future complication. Mr. Gorrell stated that there is a contractor going to conduct additional diagnostics to determine if this project can be repaired instead of replaced and to get additional quotes. Staff will work to get the project completed as soon as possible. Mr. Aguilar noted that failure of the lift station could shut the school down for a few months and that the request is prudent by the district.

MOTION: Mr. Guillen moved for Council approval of the staff recommendation to make an emergency award in the form of a grant to the Animas Public School District to complete the lift station repair/replacement work in an amount up to \$100,000, subject to a site verification of need and solicitation of price proposals. Mr. McMurray seconded. Motion carried.

d. Hagerman – R15-007/R15-008 – Hagerman MS & ES Roofs – Additional Funding

Staff presented the executive summary included in the PSCOC notebooks for this item.

Discussion: Staff noted that in these two projects, one came in over budget and the other came in extremely under budget. Staff is requesting additional funds for the elementary school and the majority of the funds that were over budgeted on the middle school would be

reverted. There will be a net reversion to the fund upon the approval to modify both Hagerman roof awards.

MOTION: Mr. Guillen moved for Council approval of the Awards Subcommittee recommendation for the following:

Amend the 2014-2015 standards-based roof awards to the Hagerman Municipal Schools for Hagerman MS based on actual cost to complete the work, with a decrease in the state share amount of \$189,702 (74%), with a corresponding decrease in the local share of \$50,427 (26%).

Amend the 2014-2015 standards-based roof awards to the Hagerman Municipal Schools for Hagerman ES based on actual cost to complete the work, with an increase in the state share amount of \$80,152 (74%), and a corresponding additional local share of \$21,306 (26%).

Since this is a subcommittee recommendation a second is not required. There being no objection, motion carried.

e. Gadsden – R15-006 – Santa Teresa HS Roof – Additional Funding

Staff presented the executive summary included in the PSCOC notebooks for this item.

Discussion: Staff noted that Santa Teresa came in over budget based upon actual estimates. Cost of the work has been attributed to the large quantity of penetrations and equipment on the roof. Although this is an increase to the state share of this project, with the reversion of the Hagerman Middle School there is no impact to the financial plan or the reserve for contingencies. Mr. McMurray asked if the roof consultants are still doing the estimates for the roof awards, and stated that these penetrations would have been seen. Staff noted that the roofing consultant provides estimates then staff and district review it. Staff will make adjustments to the estimate if necessary. When the estimates for this project were reviewed by staff, cost per square foot was determined based upon a total cost for the awarded roof and the gym roof, which had a lower cost because of the minimal equipment. The gym was later pulled out of the award as above adequacy.

MOTION: Mr. Guillen moved for Council approval of the Awards Subcommittee recommendation to amend the 2014-2015 standards-based roof award to the Gadsden Independent Schools for Santa Teresa HS based on actual cost to complete the work, with an increase in the state share amount of \$73,672 (87%), and a corresponding additional local share of \$11,009 (13%). Since this is a subcommittee recommendation a second is not required. There being no objection, motion carried.

f. Lordsburg – P14-017 – Lordsburg HS – Phase 2 Funding

Staff presented the executive summary included in the PSCOC notebooks for this item.

Discussion: Mr. Guillen noted that this item was reviewed by the Awards Subcommittee and recommends approval of the state request. Staff reminded the Council that the district requested early work and received funding from the Council at the April 7, 2015 PSCOC meeting. The district is ready to move forward with the next phase of the CMAR project and begin construction which will complete the Phase II funding request for the district. The district is requesting a waiver for \$8.5 million, for a total state share of \$13.2 million.

Superintendent Piper was available for questions. Ms. Irion stated that the statement of financial position has been submitted to PED for review and staff is awaiting response to verify the revenue and cash balances. The bond advisors participated in filling out the necessary paperwork which reflects the current and projected assessed valuation as of tax year 2015. Ms. Irion reported on the districts cash flow, bonding capacity, assessed valuation, outstanding debt, and GO bond authorization. Based on the information provided, the district has demonstrated the need for the waiver. Mr. Abbey inquired about the cash balance requirement. Mr. Aguilar stated that PED recommends a minimum of 5% cash balance be maintained.

Mr. Guillen noted that based on the preliminary information submitted by the district, the Awards Subcommittee was assured that they meet the statutory requirements for waiver eligibility. Mr. Abbey noted that, for consistency, districts need to use their bonding capacity and excess cash balances before requesting waivers. Mr. Aguilar explained that the district would be using all of the funding that they currently have for their district share including their bonds. The Superintendent noted that their last bond election was in 2013 for \$4 million that was used on various projects. Mr. Aguilar complimented Superintendent Piper and the district for all the work they have done for their schools.

In regard to the old high school, Mr. Abbey asked about the resolution of the old high school that was to be demolished. Mr. Piper noted that in the old Enrichment center piece is a historical preservation issue. He stated that he feels that he and the board were misled into and the standard letter that was received from the Historical Preservation Department states that the owner has the authority to do as they want with the property. At the time district had the demolition included on their five-year facility but now the district cannot demolish the building. It will take time to get the facility off the historical registry and determine how to move forward. Mr. Abbey requested that Ms. Gonzales look into this issue with the Cultural Affairs Department. Mr. Piper also noted that the district paid \$12,500 for the insurance on the facility which has not been used and would only be insured for the cost of demolition.

MOTION: Mr. Guillen moved for Council approval of the Awards Subcommittee recommendation to amend the 2013-2014 standards based award to the Lordsburg Municipal Schools for Lordsburg High School, RV Traylor Elementary School, Southside Elementary School, Central Elementary School, Dugan-Tarango Middle School and Central Kitchen to include Phase 2 construction to renovate/replace/consolidate/dispose facilities to adequacy for 480 students, grades K-12, with an increase in the state share amount of \$4,620,415 (35%), and waiver of the local share in the amount of \$8,580,770 (65%) for a total state share amount of \$13,201,185. Since this is a subcommittee recommendation a second is not required. There being no objection, motion carried.

g. Certification of HB55 Appropriations

Staff presented the executive summary included in the PSCOC notebooks for this item.

Discussion: Ms. Irion presented this item to the Council noting that the HB55 requires that the appropriations must be from the unexpended proceeds from the PSCOC fund to be used for NMSBVI, NMSD and PED. The certification language is being revised to meet the Board of Finance requirements of a single resolution for all HB55 appropriations. The pre-

k, school bus and educational technology amounts have been transferred to PED while the remaining certification entails amounts provided for the design portions listed for NMSBVI and NMSD. There will be a subsequent resolution for and certification and revision for when the projects go into the construction phase due to the need of identifying unexpended proceeds.

MOTION: Mr. Guillen moved for Council approval of the Awards Subcommittee recommendation to adopt the Resolution, Notification, and Certification Amendment for HB55 Appropriations to New Mexico School for the Blind and Visually Impaired (NMSBVI), New Mexico School for the Deaf (NMSD) and the Public Education Department (PED) in the amount of \$15,909,635. Since this is a subcommittee recommendation a second is not required. There being no objection, motion carried.

4. **Administration, Maintenance & Standards Subcommittee**

a. **2015-2016 Systems Initiative—Systems Bill, Ranking Standards & Draft Application** Staff presented the executive summary included in the PSCOC notebooks for this item.

Discussion: Ms. Cano presented this item noting that SB 28, enacted in 2015, allows up to fifteen million dollars (\$15,000,000) of the fund to be expended in fiscal years (FY) 2016 through 2020 for a building system repair, renovation or replacement initiative, and requires development of guidelines and an application. The application includes an assessment of the building system that, in the opinion of the school district, the repair, renovation or replacement of which would extend the useful life of the building itself. The state share of the cost of an approved building system repair, renovation or replacement project is the same methodology for the standards-based awards. Primary eligibility requirements must first be met, and then ranked for eligibility for grant from highest to lowest total score. Requirements are that the project will reduce the campus Gross Square Footage by 50% or more, or that the Campus (school) wNMCI condition must be worse than statewide average, and the applicant must be able to demonstrate that the post-project wNMCI will be 33% or lower than the pre-project wNMCI. Ms. Cano noted that there are other criteria on which the applications will be scored and prioritized.

Mr. Guillen voiced concern regarding the nature of the “trip wires”. This initiative is a means of allowing smaller districts to come forward with smaller projects such as HVAC. He emphasized that the legislation does not mention that this program is intended to reduce the footprint of schools. He suggested incentive points be included in the ranking of projects and should not be an initial eligibility criterion. Mr. Gorrell agreed that the reducing the square footage is not in the law and explained that staff is attempting to build the framework of how to move forward. He clarified that this is not intended to reduce the square footage by 50% but it is one of 2 ways to get into the application pool. Mr. Guillen stated that he feels that it is appropriate to include the gross square footage as an incentive in the rating system, but not as an eligibility requirement. Ms. Maestas noted that the requirement for square footage reduction may make districts feel that they cannot apply, and the intent was to help the districts who do not want to replace their entire school, but a system only. Mr. McMurray agreed, stating that the intent was to help the smaller districts that cannot afford a larger project, and there is no room for “trip-wires” in this program.

Mr. Gorrell also noted that district need to be aware that they will need to include their items such as replacing HVAC, roofs in their master plan for capital spending. If the

project is a replacement item the district can hopefully replace these items themselves. It was his understanding that it was the Legislature’s intent to extend the life of facilities to reduce the total cost of spending over time through different Council measures. However the districts would not be able to get just a new roof through this system, but would have to add additional work to allow the school to operate for another 20 years. Mr. Abbey agreed with Mr. Guillen about not having the reduction of gross square footage as an eligibility requirement and asked if the weights could be boosted for the reduction in gross square footage instead. Mr. Guillen replied that to make it the criteria with the greatest weight would not be something that is contemplated by the legislation, but should be put to the inadequacy condition of the facility, and replacement of the systems. Staff stated that they would back project scenarios for presentation.

Mr. Aguilar noted that there was discussion in the Awards Subcommittee meeting about the weighting of Category #4 of the NMCI Ranking Factors, and that by reducing Category #4, it does not have a significant effect. Mr. Gorrell replied that Category #4 is “beyond expected life” and is the area Council needs to focus on to get into the master plan so the districts will be aware that they have systems that are still functional but need to be looked at for potential replacement. Mr. Aguilar noted that under the systems initiative it would take a lot of systems change to move the wNMCI score.

Ms. Cano informed the Council that staff will present draft rules at the next scheduled PSCOC meeting. She also presented the timeline for the Systems Initiative with the launch of the application in January 2016 and potential awards at the June 2016 PSCOC meeting. The timeline is made available to the Council in the meeting notebooks and is subject to change.

MOTION: Mr. Burciaga moved for Council approval of the Administration, Maintenance & Standards recommendation to authorize PSFA to proceed with development of draft rules for the systems initiative, and continued refinement of the ranking standards and application under the proposed systems initiative timeline. Potential 2015-2016 Systems Initiative awards to be made in June 2016. There being no objection, motion carried.

AMENDED MOTION: Mr. Guillen moved for Council approval to remove “the project will reduce the campus Gross Square Footage by 50% or more” from the primary eligibility criteria. Mr. Aguilar seconded. Motion carried.

b. 2016-2017 Weight/Rank Methodology—NM Condition Index (wNMCI)

Staff presented the executive summary included in the PSCOC notebooks for this item.

Discussion: Mr. Aguilar asked if the weight/rank contains Category #7) Adequacy -Space Related weight factor). Ms. Casias answered in the positive.

MOTION: Mr. Burciaga moved for Council approval of the Administration, Maintenance & Standards recommendation to continue the current NMCI Weight Ranking Factors for the 2016-2017 Standards-Based Award cycle. Since this is a subcommittee recommendation a second is not required. There being no objection, motion carried.

c. 2016-2017 Variance Renewal—Charter & Alternative Schools

Staff presented the executive summary included in the PSCOC notebooks for this item.

Discussion: Staff noted that the variance requires charter schools and alternative schools to meet life health and safety requirements as well as general classroom gross square footage.

MOTION: Mr. Burciaga moved for Council approval of the Administration, Maintenance & Standards recommendation to approve the variances for all alternative schools and those charter schools that have been renewed. The charter schools that are in at least their first renewal period will be evaluated based on their current programs, enrollments and alternative facility use to determine specific facility needs and will be ranked accordingly. Since this is a subcommittee recommendation a second is not required. There being no objection, motion carried.

d. 2016-2017 Proposed Work Plan/Timeline—Reduced Meetings

Staff presented the executive summary included in the PSCOC notebooks for this item.

Discussion: Mr. Burciaga noted that this item did not have a recommendation from the AMS Subcommittee. This is a staff recommendation to approve revision to the PSCOC Standards-Based Capital Outlay proposed work plan/timeline which includes efforts to reduce meetings. Ms. Cano noted that the intention of the motion is to reduce the meeting to seven. The proposal would eliminate meetings in March, October and December from the regular annual schedule beginning in 2016. Special meetings may be called by the Council or by a majority of the members upon a three day notice if needed.

Ms. Cano gave a brief report on how changing the timeline would affect districts and how it would change the awards and the NMCI process. She also noted that a new PSCOC timeline format is included in the books. Mr. Burciaga noted that although the executive summary shows 9-10 meetings a year, that PSFA staff has to come to Santa Fe for meetings 27-30 times per year. The agendas for the subcommittees often mirror what is on the greater PSCOC agenda, and often the subcommittees want to hear what the other subcommittees are doing. Reducing the meetings to 7 still requires the PSFA staff to come to Santa Fe 21 times per year. He recommended that the Council look at a longer PSCOC meeting instead of monthly subcommittees, and if the subcommittees meet, it should be item-specific. Mr. Guillen agreed with Mr. Burciaga about duplicating the items for the subcommittee meetings, and the agendas should be limited to only items for which each subcommittee is responsible. Mr. Abbey suggested that we do not reduce the amount of PSCOC meetings, as there is pressure to award funding expeditiously. Mr. Abbey noted that Awards Subcommittee meetings should meet as soon as funding becomes available. He indicated that the AMS Subcommittee needs to meet when rules are developed. Mr. Abbey directed staff to bring further recommendations to the Council regarding fewer subcommittee meetings noting that the Awards Subcommittee would have to meet prior to the full Council meetings. There was discussion regarding a consent agenda that would give staff authority to packages routine reports, meeting minutes, and other non-controversial items not requiring discussion or independent action as one agenda item. If a member selects a specific item for discussion, it may removed from the consent agenda and placed on the regular Board meeting agenda.

Mr. Burciaga requested that the PSCOC notebook be delivered to the members earlier for review. Ms. Gonzales suggested that if the Council is going to extend the length of the

meeting and fewer subcommittees, she then the PSCOC meeting dates not be moved. Mr. Gorrell noted that if there were items that could not receive approval in the full Council meeting, they could be delegated to the appropriate subcommittee to consider and approve after the meeting. Council agreed to meet on October 5th beginning at 8:30am-12:30pm to include a consent agenda and no subcommittee meetings prior to the full PSCOC meeting.

e. FY16 CID Budget & Reimbursements

Staff presented the executive summary included in the PSCOC notebooks for this item.

Discussion: CID estimated budget request is \$330,000 for FY16. Prior to FY15, historically PSCOC reimbursement amount to CID was a maximum of \$250,000. This item was discussed at the last AMS Subcommittee meeting. Included in the PSCOC notebooks is a letter received from CID Director McMurray and the statute which authorizes the reimbursement.

Mr. Burciaga asked Mr. McMurray if the reimbursement supplements the CID operating budget. Mr. McMurray stated that the legislature passed \$330,000 for CID as part of the operating budget. Mr. Gorrell noted that this reimbursement is intended supplement not to supplant the operating budget of CID. The amount of \$193.72 is the full cost of the inspection. Mr. McMurray indicated that the motion is not comparable as to what was written in his letter in that the initial \$330,000 as approved by the legislature and budget by PSFA since last year. Based on the inspection conducted last year, CID did not bill for the last quarter and had an unpaid balance of \$80,000 in the third quarter. The MOU states that additional requests for reimbursement can be made so therefore the motion is incorrect. Mr. McMurray noted that either the MOU needs to be changed to match the motion or the motion needs to be changed to match the current MOU. He noted that CID will not exceed \$450,000. Mr. McMurray questioned the portion of the motion that states that “CID shall provide quarterly billings certified by the Director etc.” Mr. Gorrell explained that previous CID Directors were having trouble with accounting and Council directed PSFA to make a judgment call to ensure that those inspections exceeded the amount of the quarter which has been done routinely. Mr. McMurray noted that currently the tracking is improved regarding the number of inspections by CID. Prior year amounts were provided to Ms. Casias and she has verified the amounts.

Mr. Abbey noted that the budget amount is actually \$250,000. Mr. Gorrell noted that the amount of \$330,000 was based on the CID request and the amount carried by the financial plan, but as noted by Mr. Abbey \$250,000 is correct and apologized to the Council and Mr. McMurray and stated that staff will correct the error. Mr. Aguilar stated that the CID Director has demonstrated that \$250,000 is insufficient, and there is language in the Public School Capital Outlay Act that provides for a budget adjustment request. Acting on a \$250,000 reimbursement when \$450,000 expenditure is warranted, is not something he could support. Mr. Guillen stated that historically there has been evidence that additional funds are required. If the motion was left open to allow additional reimbursements, he could support the motion. Ms. Maestas stated that she supports the higher amount, and asked PSFA staff what amount was included in the PSFA budget. Ms. Irion noted that funding for CID does not come out of the PSFA operational fund but instead from the Capital Fund. She stated that the amount projected in the financial plan is \$330,000 based upon last year’s amount.

Mr. Burciaga noted that he understands the reality of what it cost CID for the inspections and stated the staff has also come before the Council with budget request and staff requests which have been turned down, and is curious of why Council is willing to approve a 32% increase for CID's budget. Mr. Abbey stated that he has worked on the CID budget and LFC had a higher recommendation for CID than the \$250,000. There was discussion with the Executive and determined that CID did not need more money. The legislature pushed to get additional funding for the division from the general fund and the budget was too low. He stated that the CID budget is low and Council needs to look at it if their job is going to be done. Mr. Aguilar noted that last year's reimbursement to CID was \$330,000 so there is no increase from last year.

Mr. Gorrell explained that the Council is already putting money towards CID for permit costs and for all inspections which come out of the PSCOC project dollars. The amount CID charges the contractors on the PSCOC projects is less than \$193.72 so they do not get enough for inspections from the project costs. The intent of the legislation was not for CID but instead for the Fire Marshall who was supposed to do plan checks. When plan review and plan check aren't done correctly it costs tremendously in slowing down the projects and change orders. Mr. Abbey noted that this action would require a BAR and LFC would not object. Ordinarily, LFC looks at the CID budget to determine their revenues, what is spent and the shortfall. Mr. Abbey believes that this process should take place, but the Council does not have budget projections from CID to justify the additional amount.

SUBSTITUTE MOTION: Mr. Abbey moved for Council approval to allocate an amount not to exceed \$250,000 to reimburse the Construction Industries Division for estimated inspection expenses for FY2016 for PSCOC-funded projects. This allocation is based on the amount allocated in the operational budget passed by the Legislature. CID shall provide quarterly billings certified by the Director that sufficient inspections occurred to warrant at least one quarter of the authorized amount and shall include an analysis of the average turn-around time of school project permits and inspections as compared to other CID inspections. Mr. Burciaga seconded.

Roll Call

Mr. Aguilar--No	Ms. Gonzales--No	Mr. Burciaga--Yes
Mr. Peralta--Yes	Mr. McMurray--No	Ms. Martinez--No
Mr. Guillen--No	Ms. Maestas--No	Mr. Abbey--Yes

Motion failed by a majority vote. Council went back to original motion.

ORIGINAL MOTION: Mr. Burciaga moved for Council approval of the Administration, Maintenance & Standards recommendation to allocate an amount not to exceed \$330,000 to reimburse the Construction Industries Division for estimated inspection expenses for FY2016 for PSCOC-funded projects. This allocation is based on the average cost per inspection that has been agreed upon between the PSFA and CID of \$193.72. CID shall provide quarterly billings certified by the Director that sufficient inspections occurred to warrant at least one quarter of the authorized amount and shall include an analysis of the average turn-around time of school project permits and inspections as compared to other CID inspections.

Mr. Guillen moved for a substitute motion to include that this amount will be paid conditionally with the understanding that additional funds can be requested if needed. There was no second. Mr. Gorrell provided additional options for consideration.

Mr. Aguilar called the question on the original motion. Roll was called.

Roll Call

Mr. Aguilar--Yes	Ms. Gonzales--Yes	Mr. Burciaga--No
Mr. Peralta--Yes	Mr. McMurray--Yes	Ms. Martinez--Yes
Mr. Guillen--Yes	Ms. Maestas--Absent	Mr. Abbey--No

Original motion passed by a majority vote.

f. **FY16 PSFA Budget Projection and Personnel Update**

Staff presented the executive summary included in the PSCOC notebooks for this item.

Discussion: Ms. Romero presented this item giving a brief on the budget project and staff hires and terminations. The attorney position will be reclassified to an Administrative Assistant position to support the Broadband Program. This position has been approved by DFA, while the remaining pending requests are for an HR Manager and an Administrative Assistant position which is Lena Archuleta's position. With the current vacancies PSFA has a favorable balance of \$188,145 in the budget. Council thanked Ms. Archuleta for her services to PSCOC.

This is an informational item

5. **Other Business**

a. **Memorandum of Understanding (MOU) to Support BDCP Coordination**

Staff presented the executive summary included in the PSCOC notebooks for this item.

Discussion: Mr. Gorrell explained that the MOU is to support BDCP coordination. PED, DOIT and Education Super Highway (which is not signatory, but have performance in the MOU). The PSFA contacted the Education Super Highway (ESH), a non-profit, whose mission is to bring adequate broadband to all educational facilities in America. PSFA wished to gain assistance from ESH to improve the formation of potential statewide models. ESH will assess capacities and resources of partner state agencies, provide connectivity reports, and provide comparable models from other states and advise on the success/failure of these models. ESH required a Letter of Intent between the parties. Instead the Executive requested an MOU between coordinating parties. PSFA proposed some points to include in the MOU. The current MOU is found to be agreeable to all of the parties.

Mr. Guillen noted that the Council has not made a determination to move forward with Broadband or whether the money that was set aside. For several years there have been questions about the need. He also noted that the Governor's Office is also involved in the program and is curious as to why this is happening now if there has not been a determination to move forward. Mr. Gorrell gave a history of the development of this program. He noted that ESH highly technical staff and have a history of success with similar letters of intent. The intent of the PSFA is to perfect the information in the

assessment and recommendations for Phase I. Staff is confident that the MOU allows the Executive agencies direction/permission to assist moving the program forward for the Governor's approval. The Council retains all funding and decision making on what they have given authority to spend, which is the majority of the funds. PSFA will not exceed authorized amounts given from the Council. Mr. Gorrell, LFC and LESC staff will represent the Council throughout this project. Draft recommendations will be presented to the Council at the October 2015 PSCOC meeting. An amended resolution will be sent to the Executive for their support. Council requested information on ESH and other entities involved in the project. Ms. Abbey directed staff to include this item under the Director's at the next scheduled PSCOC meeting.

MOTION: Mr. Aguilar moved for Council approval of the MOU for the purpose of defining roles and responsibilities and to facilitate coordination of all parties towards the successful implementation of the BDCP and within other statewide broadband initiatives, with technical changes to include in the recitals of credits to the legislature for the appropriations. Ms. Maestas seconded. Motion carried.

b. Certification of SB1 Appropriations

Staff presented the executive summary included in the PSCOC notebooks for this item.

Discussion: PSFA adjusted the financial plan from the last meeting in regards to \$5 million in Senate Bill 1 appropriations to PED. There is \$1 million for NM Pre-K and \$4 million for school buses. In order to meet this, staff adjusted the contingency reserve by \$5 million to be able send the funds to PED based upon the approval of the amended resolution. The resolution was enacted on May 5, 2015.

MOTION: Mr. Guillen moved for Council approval of the staff recommendation to adopt the Resolution, Notification, and Certification Amendment for SB1 Appropriations to New Mexico Public Education Department (PED) in the amount of \$5,000,000. Ms. Maestas seconded. Motion carried.

6. Director's Report

a. Broadband Deficiencies Correction Program Status Report

Staff presented the executive summary included in the PSCOC notebooks for this item.

This is an informational item.

b. PSCOC Project Status Report

Staff presented the executive summary included in the PSCOC notebooks for this item.

This is an informational item.

c. Master Plan Project Status Report

Staff presented the executive summary included in the PSCOC notebooks for this item.

This is an informational item.

d. Lease Assistance Status Report

Staff presented the executive summary included in the PSCOC notebooks for this item.

This is an informational item.

e. Maintenance Program Status Report

Staff presented the executive summary included in the PSCOC notebooks for this item.

This is an informational item.

f. 2016-2017 Proposed Work Plan/Timeline

Staff presented the executive summary included in the PSCOC notebooks for this item.

Staff will continue to avoid conflicts of Council schedules in the timeline and review the proposed dates presented to the Council.

This is an informational item.

7. Public Comments

There is no public comment at this time.

8. Adjourn

There being no further business to come before the Council the meeting adjourned at 11:40 AM.

_____ Chair

_____ Date

I. PSCOC Meeting Date(s): October 5, 2015

II. Item Title: Draft 2016-2017 wNMCI Ranking

III. Name of Presenter(s): Martica Casias, Planning & Design Manager

IV. Potential Motion:

Approval to release the Draft wNMCI Rankings, including charter schools that have been reassessed based on programmatic needs after completing at least one renewal period, for the 2016-2017 standards-based award cycle based on criteria and weightings previously adopted by the Council, for the purpose of review by the districts prior to release of the Preliminary Ranking. Release of the draft ranking is subject to necessary data corrections and the Districts are encouraged to work with PSFA staff to provide any verifiable changes to the data.

V. Executive Summary:

Throughout the year, the draft wNMCI is compiled from data collected by PSFA's field assessors, districts and district's Facilities Master Plan vendors.

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
06-07-24	Deming	Deming HS	180,000	92.48%
10-11-07	Gallup McKinley	Washington ES - WILL BE REPLACED BY	43,512	74.84%
10-11-23	Gallup McKinley	Jefferson ES	39,299	58.10%
11-12-10	Socorro	San Antonio ES	14,875	81.45%
11-12-22	Belen	Family Alternative School	4,450	70.26%
11-12-60	Espanola	Velarde ES	25,206	55.94%
12-13-06	NMSBVI Alamogordo Campus	Site	180,521	76.58%
12-13-33	Espanola	Los Ninos Kindergarten	23,388	55.76%
12-13-47	Bernalillo	Santo Domingo ES/MS	78,213	44.88%
12-13-52	Central Consolidated	Naschitti ES	33,665	42.92%
12-13-61	Farmington	Farmington HS	255,413	40.66%
12-13-99	West Las Vegas	West Las Vegas MS	71,886	35.03%
13-14-03	Deming	Deming Intermediate School	80,043	84.78%
13-14-08	NMSBVI Alamogordo Campus	Quimby Gymnasium (1952)	14,378	77.11%
13-14-10	Lordsburg	Lordsburg HS	89,920	71.33%
13-14-18	Lordsburg	Southside ES	17,674	62.00%
13-14-2	Lordsburg	Central ES	32,594	90.81%
13-14-20	Mesa Vista	Ojo Caliente ES	22,278	60.45%
13-14-21	Reserve	Reserve Combined School	90,992	59.02%
13-14-24	Grants Cibola	Las Alamos MS	74,458	57.40%
13-14-30	Roswell	Parkview Early Literacy	27,796	53.41%
13-14-36	Albuquerque	Marie M Hughes ES	69,922	50.63%
13-14-45	Central Consolidated	Newcomb HS	102,089	46.27%
13-14-47	Silver - State Chartered	Aldo Leopold Charter School	18,816	46.09%
13-14-49	Albuquerque	Arroyo Del Oso ES	50,760	45.34%
13-14-75	NMSBVI Alamogordo Campus	Sacramento Dormitory (1968)	16,053	38.58%
13-14-76	Albuquerque	Collet Park ES	42,459	38.53%
13-14-77	Belen	Rio Grande ES	44,163	38.40%
13-14-78	Gadsden	Chaparral ES	81,755	38.23%
13-14-86	Albuquerque	Atrisco ES	65,406	37.16%
13-14-198	Capitan	Capitan MS	15,359	26.87%
13-14-91	NMSBVI Alamogordo Campus	Recreation/Ditzler Auditorium	19,026	36.68%
13-14-99	Farmington	Hermosa MS	93,788	34.59%
14-15-1	Gallup McKinley	Juan de Onate ES - THIS SITE WILL CLOSE	46,834	97.68%
14-15-10	Gallup McKinley	Thoreau ES	48,006	64.17%
14-15-23	Clovis	Parkview ES	48,642	52.00%
14-15-35	Ruidoso	Nob Hill Early Childhood Center	46,027	46.95%
14-15-44	Gallup McKinley	Lincoln ES - THIS SITE WILL CLOSE	36,513	44.84%
14-15-49	Albuquerque	Mountain View ES	54,578	43.36%
14-15-50	NM School for the Deaf	Cartwright Hall	22,457	43.23%
14-15-85	Mountainair	Mountainair Jr./Sr. HS	70,744	33.85%
14-15-87	NM School for the Blind	Garret Dormitory (1964)	14,145	33.58%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
14-15-90	NM School for the Deaf	Bldg 09-Delgado Hall	11,945	33.30%
15-16-06	Roswell	Del Norte ES	48,165	82.07%
15-16-17	Espanola	Abiquiu ES	24,561	58.04%
15-16-24	Clovis	Highland ES	48,361	52.84%
Schools with "XX-XX-XX" rankings are projects that received partial funding through a previous standards-based award. The rank is formatted by award year followed by the rank from that award cycle. These projects may be eligible for additional phase funding upon submission of an application in current or future award cycles.				
Statewide Average wNMCI: 18.98%		Statewide Average FCI: 36.19%		
1	Reserve	Glenwood ES	5,841	87.20%
2	Taos	Chrysalis Alternative School	7,440	83.07%
3	Albuquerque	Monte Vista ES	62,325	68.90%
4	Albuquerque	Valle Vista ES	63,157	56.08%
5	Animas	Animas ES	24,376	66.94%
6	Eunice	Caton MS	57,576	64.75%
7	Alamogordo	High Rolls Mountain Park ES	12,354	64.43%
8	Raton	Columbian ES	27,115	64.12%
9	Raton	Longfellow ES	32,620	63.67%
10	Alamogordo	Oregon ES	35,727	63.44%
11	Albuquerque	Hubert Humphrey ES	59,698	62.81%
12	Roswell	Nancy Lopez ES	32,462	59.23%
13	Alamogordo	Heights ES	39,208	58.32%
14	Albuquerque	Inez ES	60,078	57.52%
15	Roswell	Roswell HS	247,004	56.47%
16	Taos	Ranchos de Taos ES	55,851	56.20%
17	Los Alamos	Barranca Mesa ES	60,751	55.64%
18	Albuquerque	Zuni ES	62,281	51.63%
19	West Las Vegas	Rio Gallinas Charter School	7,469	54.31%
20	Albuquerque	Painted Sky ES	98,646	53.96%
21	Clovis	Cameo ES	49,919	53.22%
22	Albuquerque	Taylor MS	108,601	50.50%
23	Albuquerque	Bellehaven ES	51,904	50.08%
24	Clayton	Clayton HS	95,399	49.45%
25	Carlsbad	Joe Stanley Smith ES	36,879	49.38%
26	Carrizozo	Carrizozo Combined School	96,098	49.01%
27	Jemez Valley	San Diego Riverside Charter School	18,816	47.23%
28	Roswell	Washington Avenue ES	38,950	47.09%
29	Las Cruces	La Academia Dolores Huerta Charter School	12,400	46.68%
30	Central Consolidated	Newcomb ES	69,657	46.29%
31	Roswell	Mountain View MS	65,802	46.04%
32	Animas	Animas MS/HS	82,237	45.65%
33	Clayton	Kiser ES	15,593	45.53%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
34	Gallup McKinley	Red Rock ES	51,436	45.07%
35	Springer	Springer ES/MS Combined	25,198	44.96%
36	Albuquerque	Albuquerque HS	297,101	44.35%
37	Alamogordo	Sacramento ES	53,822	43.87%
38	Roswell	Mesa MS	74,816	43.86%
39	Lovington	Yarbro ES	69,793	43.80%
40	Albuquerque	Sierra Vista ES	82,936	42.05%
41	Santa Rosa	Santa Rosa HS	118,555	43.40%
42	Gallup McKinley	Rocky View ES	51,768	43.17%
43	Hobbs	Booker T. Washington ES	32,145	42.91%
44	Albuquerque	Digital Arts and Technology Academy C	50,436	42.90%
45	Mountainair	Mountainair ES	42,859	42.84%
46	Albuquerque	Eubank ES	64,462	40.76%
47	Albuquerque	Wilson MS	94,841	42.22%
48	Silver	Jose Barrios ES	41,272	42.04%
49	Floyd	Floyd Combined School	71,828	41.99%
50	Hobbs	Heizer MS	86,888	41.91%
51	Clovis	Ranchvale ES	49,321	41.90%
52	Albuquerque	Montezuma ES	62,974	41.31%
53	Hobbs	Houston MS	109,960	41.09%
54	Dexter	Dexter ES	80,092	41.02%
55	Central Consolidated	Tse'bit'ai MS	103,204	40.86%
56	Raton	Kearny ES	25,952	40.84%
57	Albuquerque	Alamosa ES	76,255	40.74%
58	Albuquerque	Duranos ES	54,919	30.28%
59	Jal	JAL Jr./Sr. High	131,079	40.16%
60	Farmington	Ladera Del Norte ES	56,758	40.00%
61	Albuquerque	Pajarito ES	80,193	39.99%
62	Carlsbad	Early Childhood Education Center	52,126	39.96%
63	Clayton	Alvis ES	33,406	39.93%
64	Las Cruces	Fairacres ES	45,824	39.89%
65	Carlsbad	Carlsbad Sixth Grade Academy at Alta V	121,861	39.84%
66	Albuquerque	Chamiza ES	70,179	39.84%
67	Albuquerque	Petroglyph ES	78,628	39.49%
68	Los Alamos	Chamisa ES	47,894	38.86%
69	Albuquerque	Los Padillas ES	51,035	38.44%
70	Silver	Harrison H. Schmitt ES	59,416	38.34%
71	Bloomfield	Naaba Ani ES	85,615	38.29%
72	Gallup McKinley	Navajo Pine HS	76,553	37.98%
73	Jemez Mountain	Gallina ES	15,050	37.90%
74	Espanola	Hernandez ES	37,057	37.85%
75	Artesia	Zia Intermediate	111,518	37.56%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
76	Albuquerque	Wherry ES	85,778	37.48%
77	Albuquerque	Zia ES	69,068	33.45%
78	Los Alamos	Pinon ES	57,520	37.33%
79	Jemez Mountain	Coronado MS/HS	101,444	37.27%
80	Central Consolidated	Kirtland Central HS	208,300	36.98%
81	Gallup McKinley	Crownpoint HS	99,209	36.85%
82	Albuquerque	Edmund G. Ross ES	65,349	36.83%
83	Artesia	Hermosa ES	46,074	36.82%
84	Espanola	Chimayo ES	35,351	36.71%
85	Hobbs	Edison ES	37,945	36.62%
86	Clovis	Yucca Junior HS	126,769	36.58%
87	Las Cruces	MacArthur ES	51,700	36.30%
88	Santa Fe	Kearny ES	55,150	35.99%
89	Albuquerque	Truman MS	190,905	35.08%
90	Albuquerque	Kit Carson ES	76,144	35.44%
91	Hobbs	Taylor ES	38,130	35.57%
92	Cobre	Cobre HS	151,807	35.24%
93	Albuquerque	Apache ES	60,071	35.20%
94	Albuquerque	La Mesa ES	86,950	34.78%
95	Pojoaque Valley	Pojoaque MS	89,496	34.75%
96	Hobbs	Coronado ES	49,358	34.51%
97	Clovis	Mesa ES	63,071	34.50%
98	Hobbs	Jefferson ES	42,906	34.36%
99	Eunice	Eunice HS	160,982	34.29%
100	Albuquerque	Acoma ES	44,989	33.95%
101	Artesia	Roselawn ES	39,180	33.87%
102	Albuquerque	Kirtland ES	53,298	33.81%
103	Hobbs	Stone ES	53,758	33.78%
104	T or C	Sierra ES	25,860	33.71%
105	Las Cruces	White Sands ES/MS	56,693	33.60%
106	Las Vegas City	Sierra Vista ES	50,547	33.43%
107	Belen	Jaramillo ES	51,691	33.30%
108	Albuquerque	Montessori of the Rio Grande Charter S	21,014	33.00%
109	Albuquerque	S. Y. Jackson ES	56,879	32.91%
110	Las Vegas City	Los Ninos ES	57,275	32.83%
111	Albuquerque	Lavaland ES	66,327	32.54%
112	Gallup McKinley	Thoreau HS	122,442	32.53%
113	Albuquerque	Eugene Field ES	56,949	32.45%
114	Albuquerque	Dolores Gonzales ES	46,492	32.44%
115	Roswell	Goddard HS	237,394	32.44%
116	Central Consolidated	Shiprock HS	217,812	32.42%
117	Albuquerque	Armijo ES	59,513	32.37%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
118	Lordsburg	R.V. Traylor ES	37,873	32.36%
119	Socorro	Raymond Sarracino MS	97,746	32.33%
120	Pecos	Pecos HS	96,160	32.15%
121	Quemado	Datil ES	10,964	32.05%
122	Las Cruces	Mesilla ES	46,505	32.00%
123	Gadsden	Desert Trail ES	68,474	32.00%
124	Raton	Raton MS	54,773	31.94%
125	Central Consolidated	Kirtland ES	88,650	31.88%
126	Carlsbad	Monterrey ES	40,550	31.82%
127	Albuquerque	Jackson MS	88,993	31.63%
128	Albuquerque	Sandia Base ES	53,817	31.54%
129	Lovington	Lovington HS	264,233	31.51%
130	Clovis	Zia ES	62,218	31.39%
131	Albuquerque	Eldorado HS	338,451	31.29%
132	Los Lunas	Raymond Gabaldon ES	56,693	31.11%
133	Pecos	Pecos ES	53,075	31.05%
134	Zuni	Zuni MS	68,008	30.91%
135	Santa Rosa	Santa Rosa ES	56,146	30.88%
136	Santa Fe	Amy Biehl Community School	64,546	30.84%
137	Albuquerque	Onate ES	61,412	30.61%
138	Hobbs	Southern Heights ES	49,775	30.55%
139	Melrose	Melrose Combined School	114,722	30.52%
140	Albuquerque	Bandelier ES	81,530	30.50%
141	Alamogordo	Chaparral MS	126,802	30.24%
142	Albuquerque	School on Wheels Alternative School	20,290	30.08%
143	Grants Cibola	Seboyeta ES	17,384	30.06%
144	Farmington	Mesa Verde ES	50,571	30.01%
145	Las Vegas City	Robertson HS	173,924	29.92%
146	Albuquerque	Governor Bent ES	64,036	29.92%
147	Tularosa	Tularosa MS	55,938	29.89%
148	Albuquerque	Mission Avenue ES	59,224	29.83%
149	Rio Rancho	Lincoln MS	118,735	29.74%
150	Bernalillo	Algodones ES	26,948	29.71%
151	Albuquerque	Nuestros Valores Charter School	14,686	29.60%
152	Las Vegas City	Mike Mateo Sena ES	18,241	29.52%
153	Grants Cibola	Bluewater ES	22,747	29.50%
154	Gallup McKinley	Tohatchi HS	125,276	29.43%
155	Albuquerque	Garfield MS	100,688	29.24%
156	Carlsbad	Craft ES	36,770	29.20%
157	Gallup McKinley	David Skeet ES	45,454	29.16%
158	Dexter	Dexter MS	42,462	29.15%
159	Albuquerque	Valley HS	298,041	29.13%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
160	Las Vegas City	Paul D. Henry ES	30,442	28.91%
161	Hobbs	College Lane ES	55,000	28.85%
162	Grants Cibola	Mount Taylor ES	74,577	28.62%
163	Albuquerque	John Adams MS	126,024	28.58%
164	Albuquerque	Polk MS	85,770	28.54%
165	Jal	Jal ES	46,424	28.32%
166	Tucumcari	Tucumcari ES	114,140	28.32%
167	Moriarty / Edgewood	Moriarty HS	258,450	28.26%
168	Gadsden	Riverside ES	66,148	28.22%
169	Albuquerque	Reginald Chavez ES	46,867	28.19%
170	Gadsden	Chaparral MS	93,937	28.16%
171	Las Cruces	Desert Hills ES	70,181	28.07%
172	Clayton	Clayton Junior HS	36,507	28.04%
173	Albuquerque	Emerson ES	79,371	27.94%
174	Estancia	Estancia Combined ES	81,283	27.93%
175	Carlsbad	Carlsbad Intermediate School at PR Lev	167,325	27.86%
176	Gallup McKinley	Gallup HS	259,311	27.73%
177	Albuquerque	A. Montoya ES	66,178	27.62%
178	Farmington	Apache ES	59,865	27.60%
179	Gadsden	Santa Teresa MS	132,268	27.30%
180	Albuquerque	Hawthorne ES	67,743	27.25%
181	Albuquerque	Matheson Park ES	44,427	27.24%
182	Los Alamos	Mountain ES	55,556	27.19%
183	Albuquerque	Whittier ES	69,030	26.98%
184	Los Lunas	Peralta ES	48,554	26.93%
185	Mora	Mora Combined School	144,335	26.88%
186	Albuquerque	Dennis Chavez ES	83,129	26.83%
187	Cimarron	Cimarron HS	54,607	26.80%
188	Albuquerque	San Antonito ES	56,315	26.72%
189	Belen	Dennis Chavez ES	54,927	26.71%
190	Albuquerque	Cleveland MS	111,071	26.64%
191	Albuquerque	Highland HS	374,427	26.58%
192	Albuquerque	Alameda ES	46,089	26.39%
193	Gallup McKinley	Middle College Charter High School	3,314	26.37%
194	Farmington	Bluffview ES	61,197	26.37%
195	Gallup McKinley	Gallup Central Alternative HS	37,999	26.34%
196	Mesa Vista	Mesa Vista MS/HS	71,460	26.25%
197	Santa Fe	Wood-Gormley ES	31,832	26.11%
198	Carlsbad	Hillcrest ES	38,920	26.07%
199	Albuquerque	Jefferson MS	125,678	26.07%
200	Las Cruces	Alameda ES	52,277	26.03%
201	Taos	Taos MS	108,088	25.90%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
202	Albuquerque	Washington MS	95,766	25.90%
203	State Chartered Schools	Taos Academy Charter School	18,912	25.84%
204	Albuquerque	Madison MS	129,662	25.69%
205	Alamogordo	North Elem ES	42,354	25.64%
206	State Chartered Schools	NM School for the Arts Charter School	35,943	25.47%
207	Alamogordo	Holloman ES - FKA Holloman Primary	68,871	25.41%
208	Alamogordo	La Luz ES	50,362	25.39%
209	Albuquerque	Griegos ES	41,517	25.10%
210	Albuquerque	El Camino Real Academy Charter School	61,380	25.08%
211	Farmington	McCormick ES	61,952	25.01%
212	Artesia	Artesia HS	309,152	24.97%
213	Albuquerque	Rio Grande HS	294,689	24.96%
214	Rio Rancho	Rio Rancho ES	73,666	24.87%
215	Socorro	Socorro HS	136,527	24.81%
216	Tucumcari	Tucumcari MS	79,085	24.79%
217	Lovington	Jefferson ES	49,108	24.78%
218	Las Cruces	Sunrise ES	64,629	24.62%
219	Carlsbad	Carlsbad HS	373,378	24.61%
220	Elida	Elida ES	14,387	24.56%
221	Alamogordo	Buena Vista ES	34,766	24.46%
222	Albuquerque	Alvarado ES	53,887	24.42%
223	Gadsden	Loma Linda ES	56,660	24.40%
224	House	House Combined School	59,387	24.30%
225	T or C	Truth or Consequences MS	67,397	24.24%
226	Espanola	Espanola Valley HS	161,172	24.23%
227	Deming	Bell ES	34,992	24.21%
228	Santa Fe	Capital HS	207,619	24.13%
229	Rio Rancho	Colinas del Norte ES	101,532	23.98%
230	Loving	Loving ES	46,723	23.92%
231	West Las Vegas	Tony Serna Jr. ES	27,795	23.85%
232	Santa Fe	Pinon ES	77,539	23.79%
233	Chama Valley	Chama ES/ MS	42,242	23.79%
234	Gadsden	Mesquite ES	74,760	23.75%
235	Belen	Belen HS	245,516	23.72%
236	Los Lunas	Los Lunas MS	104,546	23.68%
237	Deming	Memorial ES	43,552	23.66%
238	Las Cruces	Las Montanas Charter School	26,737	23.50%
239	Hatch Valley	Hatch Valley MS	69,105	23.46%
240	Artesia	Yeso ES	52,975	23.41%
241	Gadsden	La Union ES	59,240	23.35%
242	Portales	Portales Jr HS	96,358	23.30%
243	Albuquerque	La Luz ES	55,306	23.29%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
244	Gallup McKinley	Chee Dodge ES	57,628	23.20%
245	Las Cruces	Picacho MS	128,314	23.08%
246	Bloomfield	Mesa Alta Junior HS	120,990	22.97%
247	Quemado	Quemado Combined	68,917	22.93%
248	Las Cruces	Mesilla Park ES	57,195	22.91%
249	Artesia	Penasco ES	5,858	22.83%
250	Albuquerque	Comanche ES	63,332	22.81%
251	Albuquerque	Kennedy MS	103,677	22.71%
252	Roswell	Sidney Gutierrez Charter Middle School	10,110	22.70%
253	Albuquerque	Eisenhower MS	135,982	22.67%
254	Albuquerque	Harrison MS	123,861	22.66%
255	Alamogordo	Sierra ES	44,513	22.64%
256	Albuquerque	Mitchell ES	61,082	22.58%
257	Portales	James ES	57,916	22.56%
258	Albuquerque	Bel-Air ES	61,447	22.46%
259	Albuquerque	Mark Twain ES	65,735	22.46%
260	Albuquerque	Ernie Pyle MS	120,537	22.30%
261	Artesia	Park Junior HS	111,357	22.29%
262	Rio Rancho	Rio Rancho HS	379,923	22.23%
263	Albuquerque	Cibola HS	389,852	22.23%
264	Las Cruces	Jornada ES	67,215	22.10%
265	Las Vegas City	Memorial MS	72,072	22.09%
266	Farmington	Country Club ES	57,009	22.08%
267	Aztec	Lydia Rippey ES	73,703	22.06%
268	Silver	Sixth Street ES	42,053	22.01%
269	Lovington	Taylor MS	89,240	22.00%
270	Las Cruces	Booker T. Washington ES	68,294	22.00%
271	Santa Fe	E. J. Martinez ES	49,145	21.93%
272	Cobre	Central ES	81,866	21.88%
273	Hobbs	Hobbs HS	368,569	21.87%
274	Vaughn	Vaughn Combined School	72,314	21.70%
275	Hobbs	Will Rogers ES	59,756	21.65%
276	Alamogordo	Alamogordo HS	332,776	21.63%
277	Albuquerque	Manzano HS	300,701	21.43%
278	Hondo Valley	Hondo Combined school	59,663	21.22%
279	Gallup McKinley	Crownpoint MS	54,677	21.15%
280	Hobbs	Highland MS (f.k.a Highland Junior HS)	97,243	21.13%
281	Albuquerque	Hayes MS	105,756	21.11%
282	Farmington	Animas ES	57,462	21.11%
283	Albuquerque	Sandia HS	367,144	21.00%
284	Taos	Taos HS	202,573	20.91%
285	Albuquerque	Roosevelt MS	105,567	20.58%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
286	Los Alamos	Los Alamos HS	292,264	20.53%
287	Lovington	Lea ES	49,164	20.52%
288	Las Vegas City	Legion Park ES	34,219	20.52%
289	Albuquerque	Grant MS	127,844	20.52%
290	Rio Rancho	Martin Luther King, Jr. ES	100,965	20.34%
291	Las Cruces	Camino Real MS	115,183	20.31%
292	Espanola	Dixon ES	19,321	20.28%
293	Penasco	Penasco ES	60,248	20.25%
294	Albuquerque	Ventana ES	89,984	20.15%
295	Portales	Portales HS	202,899	20.05%
296	Hobbs	Mills ES	38,746	20.03%
297	Clovis	Clovis HS	292,624	20.01%
298	San Jon	San Jon Combined	88,899	20.00%
299	Gallup McKinley	Stagecoach ES	64,834	19.98%
300	Gadsden	Santa Teresa HS	250,295	19.93%
301	Albuquerque	La Academia de Esperanza Charter Sch	22,400	19.87%
302	Albuquerque	Van Buren MS	113,807	19.84%
303	Dora	Dora Combined	103,542	19.83%
304	Artesia	Grand Heights Early Childhood	36,800	19.69%
305	Alamogordo	Academy Del Sol Alternative HS	22,102	19.63%
306	Las Cruces	Onate HS	287,261	19.61%
307	Hobbs	Sanger ES	42,547	19.56%
308	Santa Fe	Calvin Capshaw MS	90,322	19.52%
309	Clovis	Marshall Junior HS	161,364	19.47%
310	Espanola	Carinos TEMP LOCATION (PKA Mounta	22,428	19.38%
311	Questa	Questa Junior High/HS	94,426	19.37%
312	Pecos	Pecos MS	34,946	19.35%
313	Carlsbad	Jefferson Montessori Academy Charter	22,955	19.28%
314	Albuquerque	Chelwood ES	75,963	19.23%
315	Los Lunas	Tome ES	65,998	19.22%
316	Albuquerque	Public Academy for Performing Arts Ch	29,568	19.12%
317	Mosquero	Mosquero Combined School	48,728	19.05%
318	Gadsden	Sunland Park ES	57,584	19.02%
319	Albuquerque	Seven Bar ES	88,728	19.02%
320	State Chartered Schools	Amy Biehl Charter High School	41,900	19.01%
321	State Chartered Schools	Cesar Chavez Community Charter Scho	26,987	19.00%
322	Alamogordo	Holloman MS	53,290	18.99%
323	Maxwell	Maxwell Combined School	56,188	18.73%
324	Wagon Mound	Wagon Mound Combined	84,720	18.71%
325	Penasco	Penasco HS	68,757	18.69%
326	Las Cruces	Hillrise ES	60,384	18.68%
327	Jemez Mountain	Lindrith Heritage Charter	10,865	18.67%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
328	Albuquerque	Del Norte HS	285,838	18.53%
329	Texico	Texico Combined	165,809	18.46%
330	Belen	Belen MS	136,672	18.43%
331	Los Lunas	Los Lunas ES	62,984	18.40%
332	Las Cruces	Rio Grande Preparatory Institute	42,940	18.37%
333	Santa Fe	Cesar Chavez ES	69,439	18.30%
334	Magdalena	Magdalena Combined	130,251	18.21%
335	Albuquerque	McCollum ES	70,516	18.16%
336	Los Lunas	Ann Parish ES	67,682	18.08%
337	Aztec	Park Avenue ES	72,920	18.04%
338	Bloomfield	Central Primary School	93,490	18.01%
339	Las Cruces	Lynn MS	113,823	18.00%
340	West Las Vegas	Valley ES / MS	65,744	17.95%
341	Artesia	Central ES	19,910	17.94%
342	Pojoaque Valley	Pojoaque Intermediate & Sixth Grade A	31,306	17.87%
343	Clovis	Clovis Freshman Academy	106,639	17.77%
344	Rio Rancho	Maggie Cordova ES	90,457	17.74%
345	Albuquerque	Alice King Community Charter School	11,016	17.65%
346	Taos	Arroyo del Norte ES	40,670	17.50%
347	Jemez Valley	Jemez Valley MS	34,353	17.47%
348	Cobre	San Lorenzo ES	20,401	17.42%
349	Las Cruces	Vista MS	96,528	17.31%
350	Mora	Holman ES	20,955	17.29%
351	Aztec	McCoy Avenue ES	68,246	17.24%
352	Albuquerque	Carlos Rey ES	94,789	17.06%
353	Albuquerque	East San Jose ES	66,430	17.06%
354	Albuquerque	Longfellow ES	49,964	17.06%
355	Albuquerque	Hodgin ES	74,623	17.04%
356	Pojoaque Valley	Pablo Roybal ES	83,399	17.04%
357	Farmington	Mesa View MS	114,485	16.93%
358	Albuquerque	Taft MS	123,453	16.92%
359	Santa Fe	El Camino Real Academy PKA Agua Fria	103,494	16.90%
360	Albuquerque	Jimmy Carter MS	149,859	16.86%
361	Albuquerque	Hoover MS	113,740	16.86%
362	Rio Rancho	Mountain View MS	122,982	16.84%
363	Lovington	Llano ES	68,679	16.84%
364	Estancia	Estancia HS	100,205	16.84%
365	Elida	Elida MS/HS	52,220	16.71%
366	Santa Fe	Francis X. Nava ES	50,818	16.71%
367	Albuquerque	Mary Ann Binford ES	96,873	16.70%
368	Lovington	Ben Alexander ES	56,708	16.68%
369	Socorro	Cottonwood Valley Charter School	18,052	16.67%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
370	Belen	La Merced ES	57,409	16.58%
371	Las Cruces	Central ES	28,310	16.54%
372	Albuquerque	Lyndon B. Johnson MS	163,230	16.54%
373	Albuquerque	Cochiti ES	49,981	16.40%
374	Las Cruces	Highland ES	86,521	16.36%
375	Springer	Springer HS	55,187	16.26%
376	Las Cruces	East Picacho ES	63,982	16.23%
377	Cloudcroft	Cloudcroft ES/MS	54,595	16.16%
378	Farmington	Esperanza ES	79,077	16.08%
379	Artesia	Yucca ES	36,064	16.04%
380	Albuquerque	John Baker ES	69,686	16.01%
381	Santa Fe	Atalaya ES	40,005	15.94%
382	Lake Arthur	Lake Arthur Combined School	89,248	15.90%
383	Rio Rancho	Ernest Stapleton ES	87,201	15.88%
384	Hagerman	Hagerman Combined	149,474	15.86%
385	Bernalillo	Bernalillo MS	106,109	15.81%
386	Aztec	Aztec HS	226,559	15.74%
387	Albuquerque	Early College Academy Alternative Scho	63,685	15.63%
388	State Chartered Schools	International School at Mesa del Sol Ch	27,216	15.62%
389	Rio Rancho	Enchanted Hills ES	115,287	15.62%
390	State Chartered Schools	Tierra Encantada Charter School	33,936	15.57%
391	Lovington	Lovington 6th Grade Academy	105,607	15.56%
392	Albuquerque	Lowell ES	56,400	15.54%
393	Los Lunas	Valencia MS (AKA - Manzano Vista MS)	95,684	15.50%
394	Albuquerque	Navajo ES	82,834	15.42%
395	Deming	Deming Cesar Chavez Charter High Sch	23,559	15.34%
396	Albuquerque	Double Eagle ES	66,174	15.33%
397	Deming	Chaparral ES	65,545	15.16%
398	Grants Cibola	Mesa View ES	55,573	15.03%
399	Carlsbad	Dr. E.M. Smith Pre-school	17,417	15.00%
400	Hobbs	Hobbs Freshman School	124,528	14.99%
401	Belen	La Promesa ES	58,119	14.98%
402	Albuquerque	Los Ranchos ES	49,128	14.98%
403	Albuquerque	Corrales ES	63,802	14.92%
404	Las Cruces	Cesar Chavez ES	75,291	14.90%
405	State Chartered Schools	Academy of Trades and Technology Ch	25,629	14.90%
406	Rio Rancho	Eagle Ridge MS	126,820	14.88%
407	Clovis	Sandia ES	60,065	14.67%
408	Las Cruces	Dona Ana ES	67,660	14.67%
409	Silver	G.W. Stout ES	77,200	14.62%
410	Espanola	Carlos F Vigil MS	124,674	14.57%
411	Santa Fe	Edward Ortiz MS	109,169	14.50%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
412	Ruidoso	Ruidoso HS	170,054	14.43%
413	Bernalillo	Carroll ES	65,417	14.42%
414	Gadsden	Berino ES	87,167	14.38%
415	Rio Rancho	Vista Grande ES	88,251	14.15%
416	West Las Vegas	Luis E. Armijo ES	47,935	14.13%
417	Albuquerque	Rudolfo Anaya ES	83,609	14.05%
418	Logan	Logan Combined	90,369	14.04%
419	Santa Fe	Santa Fe HS	374,061	14.03%
420	Gallup McKinley	Tobe Turpen ES	49,426	13.95%
421	Las Cruces	Hermosa Heights ES	63,115	13.95%
422	Cimarron	Cimarron ES/MS	59,818	13.87%
423	Clovis	Barry ES	45,882	13.87%
424	Grants Cibola	San Rafael ES	30,132	13.85%
425	Las Cruces	Valley View ES	63,433	13.84%
426	Farmington	Heights MS	87,574	13.68%
427	Rio Rancho	Puesta Del Sol ES	83,555	13.66%
428	Questa	Alta Vista ES/MS	66,150	13.52%
429	Penasco	Penasco MS	30,697	13.44%
430	State Chartered Schools	Alma d' Arte Charter High School	47,308	13.40%
431	State Chartered Schools	Gilbert L Sena Charter High School	29,600	13.37%
432	Santa Fe	Acequia Madre ES	31,752	13.36%
433	Bloomfield	Blanco ES	46,873	13.34%
434	Las Cruces	Zia MS	112,360	13.24%
435	Silver	La Plata MS	107,819	13.21%
436	Bernalillo	Cochiti ES/MS	67,094	13.13%
437	Albuquerque	Tomasita ES	63,387	13.12%
438	Albuquerque	Volcano Vista HS	462,687	13.10%
439	Questa	Rio Costilla Southwest Learning Academy	23,002	13.09%
440	Ruidoso	Sierra Vista Primary	39,690	13.06%
441	Los Alamos	Los Alamos MS	87,885	13.05%
442	Espanola	James Rodriguez ES	66,049	13.03%
443	Santa Fe	Ramirez Thomas ES	81,195	12.92%
444	Farmington	Rocinante HS	51,941	12.89%
445	Santa Rosa	Santa Rosa MS	21,150	12.74%
446	Albuquerque	Barcelona ES	75,634	12.67%
447	Albuquerque	La Cueva HS	387,114	12.52%
448	Gallup McKinley	Tohatchi MS	46,597	12.52%
449	Belen	Gil Sanchez ES	53,771	12.51%
450	State Chartered Schools	Media Arts Collaborative Charter School	16,192	12.50%
451	Albuquerque	Sombra del Monte ES	60,689	12.47%
452	Las Cruces	Tombaugh ES	78,092	12.46%
453	Corona	Corona Combined School	62,099	12.32%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
454	Cimarron	Eagle Nest ES/MS	58,035	12.15%
455	Moriarty / Edgewood	Route 66 ES	54,710	12.11%
456	Lordsburg	Dugan Tarango MS	43,552	11.93%
457	Socorro	Parkview ES	76,685	11.87%
458	Albuquerque	Chaparral ES	122,486	11.82%
459	Roswell	Sierra MS	99,539	11.67%
460	State Chartered Schools	Creative Education Preparatory Institut	13,330	11.62%
461	Farmington	Piedra Vista HS	257,519	11.59%
462	Gadsden	Gadsden MS	166,310	11.57%
463	Roswell	Pecos ES	46,371	11.45%
464	Bloomfield	Charlie Y. Brown HS	19,959	11.42%
465	Central Consolidated	Mesa ES	69,239	11.29%
466	Albuquerque	Desert Ridge MS	169,420	11.26%
467	Reserve	NEW Reserve Combined School	56,241	11.24%
468	Cuba	Cuba MS	39,412	11.21%
469	Santa Fe	El Dorado Community School	96,098	11.07%
470	Santa Fe	Chaparral ES	56,884	11.01%
471	Bloomfield	Bloomfield HS	280,374	10.97%
472	Central Consolidated	Ojo Amarillo ES	77,103	10.97%
473	State Chartered Schools	Cien Aguas International Charter Schoo	28,334	10.93%
474	Rio Rancho	Rio Rancho MS	242,006	10.92%
475	Gallup McKinley	Indian Hills ES	50,954	10.91%
476	Portales	Valencia ES	69,824	10.90%
477	Loving	Loving HS	79,540	10.85%
478	Roswell	Berrendo MS	108,235	10.70%
479	Albuquerque	Osuna ES	55,001	10.69%
480	Farmington	McKinley ES	69,783	10.63%
481	Albuquerque	Manzano Mesa ES	77,767	10.53%
482	Tatum	Tatum Jr./Sr. HS	114,305	10.50%
483	Moriarty / Edgewood	Moriarty ES	69,410	10.24%
484	Taos	Enos Garcia ES	108,331	10.23%
485	Las Cruces	Conlee ES	57,369	10.07%
486	Central Consolidated	Nizhoni ES	71,280	10.04%
487	Albuquerque	Mountain Mahogany Community Chart	13,926	9.96%
488	Rio Rancho	Cielo Azul ES	89,368	9.80%
489	Albuquerque	Lew Wallace ES	44,862	9.78%
490	Clovis	Bella Vista ES	67,841	9.74%
491	Estancia	Estancia Valley Learning Center	3,840	9.68%
492	Roy	Roy Combined School	58,653	9.59%
493	Las Cruces	Arrowhead Park Early College High Sch	64,260	9.57%
494	Portales	Brown ES	56,040	9.49%
495	Central Consolidated	Newcomb MS	53,896	9.47%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
496	Los Lunas	Valencia ES	54,211	9.46%
497	Santa Fe	Salazar ES	56,487	9.43%
498	Albuquerque	Adobe Acres ES	83,444	9.42%
499	Ruidoso	White Mountain ES	79,332	9.40%
500	Albuquerque	New Futures Alternative High School	43,257	9.34%
501	Gallup McKinley	Navajo ES	60,879	9.34%
502	Los Lunas	Los Lunas Family School	2,688	9.21%
503	Moriarty / Edgewood	South Mountain ES	43,223	9.20%
504	Tatum	Tatum ES	39,832	9.19%
505	Deming	My Little School	10,636	9.16%
506	Albuquerque	Tierra Antigua ES	85,693	9.12%
507	Chama Valley	Tierra Amarilla ES	27,479	9.11%
508	Carlsbad	Carlsbad Early College HS	1,000	8.97%
509	Tularosa	Tularosa ES	58,140	8.94%
510	Albuquerque	Native American Community Academy	34,552	8.83%
511	Cuba	Cuba HS	119,981	8.83%
512	State Chartered Schools	Monte Del Sol Charter School	32,742	8.81%
513	Jemez Valley	Jemez Valley HS	67,746	8.79%
514	Espanola	San Juan ES	49,748	8.75%
515	Silver	Silver HS	190,319	8.70%
516	Albuquerque	Los Puentes Charter School	19,381	8.50%
517	Albuquerque	West Mesa HS	296,255	8.50%
518	Hatch Valley	Rio Grande ES	33,232	8.49%
519	Santa Fe	R.M. Sweeney ES	83,850	8.40%
520	Albuquerque	James Monroe MS	152,511	8.39%
521	Alamogordo	Mountain View MS	90,120	8.37%
522	Gadsden	Sunrise ES	61,750	8.34%
523	Santa Fe	DeVargas MS	92,722	8.28%
524	Rio Rancho	V. Sue Cleveland HS	349,615	8.24%
525	Des Moines	Des Moines Combined School	56,070	8.12%
526	Gallup McKinley	Tse' Yi' Gai HS	64,384	8.06%
527	Albuquerque	East Mountain Charter High School - M	43,752	8.02%
528	Aztec	C.V. Koogler MS	129,642	7.97%
529	Santa Fe	Career Academy at Larragoite	22,298	7.90%
530	Gadsden	Santa Teresa ES	66,605	7.88%
531	NM School for the Deaf	NMSD Albuquerque Preschool Campus	8,443	7.85%
532	Albuquerque	South Valley Academy Charter School	63,819	7.81%
533	Clovis	W.D. Gattis MS	125,835	7.73%
534	Gallup McKinley	Twin Lakes ES	42,998	7.69%
535	Central Consolidated	Eva B. Stokely ES	110,040	7.63%
536	Jemez Valley	Jemez Valley ES	51,426	7.62%
537	Santa Fe	Aspen Community Magnet School	97,287	7.50%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
538	Aztec	Mosaic Academy Charter School	9,024	7.48%
539	Albuquerque	Vision Quest Alternative Middle School	2,000	7.46%
540	Gallup McKinley	Ramah ES (2018) - NEW AT HIGH SCHOOL	29,911	7.42%
541	State Chartered Schools	Southwest Primary Learning Center	14,160	7.35%
542	West Las Vegas	Don Cecilio Martinez ES	29,246	7.34%
543	Grants Cibola	Laguna-Acoma MS/ HS	120,648	7.32%
544	Silver	Silver City Opportunity School	9,000	7.32%
545	Albuquerque	North Star ES	75,567	7.25%
546	Grants Cibola	Cubero ES	36,340	7.24%
547	Gallup McKinley	Gallup MS	84,388	7.20%
548	Dulce	Dulce ES	90,387	7.11%
549	West Las Vegas	West Las Vegas HS	149,023	7.06%
550	State Chartered Schools	Southwest Secondary Learning Center	14,160	6.94%
551	Hatch Valley	Hatch Valley HS	166,024	6.93%
552	Las Cruces	Centennial HS	344,654	6.91%
553	Raton	Raton HS	109,253	6.91%
554	Las Cruces	Mesa MS	112,428	6.87%
555	Tularosa	Tularosa Intermediate	40,858	6.83%
556	Santa Fe	Gonzales Community School	82,345	6.80%
557	Silver	Cliff Combined	73,165	6.71%
558	Dulce	Combined Dulce MS/HS	116,217	6.60%
559	Gadsden	Gadsden ES	61,750	6.59%
560	State Chartered Schools	Walatowa Charter High School	11,860	6.58%
561	State Chartered Schools	Turquoise Trail Elementary Charter School	74,819	6.54%
562	Hatch Valley	Garfield ES	33,142	6.52%
563	Deming	Columbus ES	75,322	6.45%
564	Albuquerque	Albuquerque Talent Development Secondary	16,000	6.42%
565	Albuquerque	CO: Lab Southwest PK-8	217,021	6.40%
566	Las Cruces	Sierra MS	106,838	6.33%
567	Deming	Red Mountain MS	125,928	6.32%
568	Las Cruces	Mayfield HS	274,011	6.29%
569	State Chartered Schools	Montessori Elementary Charter School	1,000	6.26%
570	Rio Rancho	Independence High	25,685	6.18%
571	Deming	Ruben S. Torres ES	68,855	6.13%
572	Roswell	Sunset ES	39,107	6.12%
573	Dexter	Dexter HS	122,084	6.11%
574	Farmington	Hermosa MS - AFTER AWARD CONSTRUCTION	89,610	6.09%
575	Bloomfield	Bloomfield Early Childhood Center	58,218	6.08%
576	Roswell	University High	57,382	5.95%
577	State Chartered Schools	North Valley Academy Charter School	36,150	5.95%
578	Gadsden	Vado ES	61,750	5.89%
579	Espanola	Tony E Quintana ES	41,086	5.79%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
580	Los Lunas	Desert View ES	63,618	5.76%
581	Hatch Valley	Hatch Valley ES	42,289	5.75%
582	State Chartered Schools	School of Dreams Academy Charter Sch	21,106	5.71%
583	Albuquerque	Albuquerque Charter Academy (pka - S	11,564	5.63%
584	Gallup McKinley	John F. Kennedy MS	58,963	5.49%
585	Las Cruces	Columbia ES	83,335	5.49%
586	Albuquerque	Coronado ES	45,621	5.49%
587	Grants Cibola	Grants HS	214,945	5.49%
588	Pojoaque Valley	Pojoaque HS	177,900	5.47%
589	Cloudcroft	Cloudcroft HS	79,142	5.46%
590	Las Cruces	Sonoma ES	85,899	5.35%
591	Zuni	Zuni HS	116,224	5.34%
592	Jemez Mountain	Lybrook ES/MS	28,821	5.25%
593	Moriarty / Edgewood	Edgewood MS	108,549	5.23%
594	Deming	Bataan ES	68,332	5.22%
595	Fort Sumner	Fort Sumner Combined	127,465	5.16%
596	State Chartered Schools	Southwest Intermediate Learning Cent	15,120	5.16%
597	Socorro	Zimmerly ES	39,575	5.15%
598	Albuquerque	Freedom HS	42,954	5.12%
599	Lovington	New Hope Alternative HS	5,400	5.08%
600	Gallup McKinley	Hiroshi Miyamura HS	227,530	5.04%
601	Carlsbad	Desert Willow ES (2017) - NEW - Replac	75,987	5.02%
602	Carlsbad	Ocotillo ES (2017) - NEW - Replacing Ri	75,987	5.02%
603	T or C	Arrey ES	32,813	5.00%
604	Roswell	El Capitan ES (2013)	61,644	4.95%
605	Aztec	Vista Nueva Alternative HS	15,867	4.95%
606	Mesa Vista	El Rito ES	25,125	4.89%
607	Cimarron	Moreno Valley Charter High School	23,344	4.84%
608	Los Lunas	Century Alternative High	28,000	4.77%
609	Tularosa	Tularosa HS	99,542	4.72%
610	Alamogordo	RENOVATED Yucca ES - (2015 Complet	49,652	4.70%
611	Gadsden	Anthony ES	93,909	4.66%
612	Cuba	Cuba ES	39,685	4.64%
613	State Chartered Schools	Red River Valley Charter School	10,118	4.64%
614	Gallup McKinley	Chief Manuelito MS	112,069	4.57%
615	T or C	Hot Springs HS	138,455	4.50%
616	Albuquerque	Christine Duncan Community Charter S	34,580	4.47%
617	Loving	Loving MS	57,645	4.44%
618	Albuquerque	Tony Hillerman MS	161,920	4.40%
619	Los Lunas	Valencia HS	194,123	4.39%
620	Cobre	Snell MS	80,028	4.36%
621	Albuquerque	Bataan Military Academy Charter Scho	8,800	4.36%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
622	Albuquerque	Susie R. Marmon ES	99,216	4.34%
623	Grady	Grady Mun. Combined	69,532	4.27%
624	Gallup McKinley	Jefferson ES (NEW)	60,234	4.25%
625	Albuquerque	Helen Cordero Primary	83,680	4.17%
626	Gadsden	Chaparral HS	217,367	4.12%
627	Los Lunas	Katherine Gallegos ES	59,856	4.10%
628	State Chartered Schools	La Promesa Early Learning Charter School	34,826	4.10%
629	Chama Valley	Escalante MS/HS	59,442	4.00%
630	Albuquerque	Edward Gonzales ES	74,417	3.97%
631	Los Lunas	Bosque Farms ES	68,350	3.95%
632	State Chartered Schools	La Resolana Leadership Academy Charter School	10,514	3.94%
633	Central Consolidated	Kirtland MS	143,445	3.84%
634	Santa Fe	Carlos Gilbert ES	52,441	3.71%
635	Zuni	Twin Buttes HS	21,638	3.67%
636	Cobre	Hurley ES	34,904	3.63%
637	Farmington	Tibbetts MS	98,561	3.56%
638	Albuquerque	Sunset View ES	85,654	3.56%
639	Gallup McKinley	Ramah HS	61,251	3.50%
640	Bernalillo	Placitas ES	35,471	3.48%
641	Albuquerque	Gordon Bernell Charter School	22,187	3.45%
642	Grants Cibola	Milan ES	51,901	3.44%
643	Questa	Roots & Wings Community Charter School	4,493	3.42%
644	Belen	Central ES	52,892	3.36%
645	State Chartered Schools	Horizon Academy West Charter School	42,347	3.30%
646	Taos	Vista Grande Charter High School	10,227	3.26%
647	Gadsden	North Valley ES	61,565	3.23%
648	Santa Fe	Mandela International Magnet School	28,720	3.22%
649	Los Lunas	Sundance ES	70,546	3.11%
650	State Chartered Schools	New America Charter School - Albuquerque	10,096	3.02%
651	Roswell	Missouri ES	54,362	2.97%
652	State Chartered Schools	Albuquerque Institute for Math and Science	23,525	2.96%
653	Santa Fe	Tesuque ES	24,509	2.95%
654	Gallup McKinley	Navajo MS	52,761	2.84%
655	State Chartered Schools	Cottonwood Classical Preparatory School	47,161	2.83%
656	Santa Fe	Academy for Technology and the Classical	25,165	2.75%
657	Bernalillo	Bernalillo ES	65,479	2.74%
658	Las Cruces	Monte Vista ES	79,603	2.74%
659	Clovis	La Casita ES	63,563	2.72%
660	Gallup McKinley	Tohatchi ES	55,338	2.69%
661	Bernalillo	Bernalillo HS - PHASE ONE COMPLETE	188,934	2.68%
662	Rio Rancho	Sandia Vista ES	87,164	2.68%
663	Gallup McKinley	Thoreau MS	52,152	2.66%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
664	Central Consolidated	Central Career Prep	31,143	2.56%
665	Portales	Lindsey-Steiner ES	60,312	2.48%
666	Taos	Taos Municipal Charter School	32,090	2.05%
667	Socorro	Midway ES	22,215	2.04%
668	Lovington	Lovington Freshman Academy	17,600	2.03%
669	Tucumcari	Tucumcari HS	119,277	2.03%
670	Zuni	New Zuni Elementary School	86,387	1.93%
671	Albuquerque	Desert Willow Family Alternative School	39,629	1.88%
672	Albuquerque	Georgia O'Keefe ES	88,712	1.73%
673	Belen	Infinity Alternative HS	26,229	1.55%
674	Albuquerque	Twenty-First Century Public Academy	10,447	1.55%
675	NM School for the Blind	NMSBVI Albuquerque Campus	39,171	1.40%
676	Albuquerque	Atrisco Heritage Academy HS	458,414	1.37%
677	Ruidoso	Ruidoso MS	111,316	1.35%
678	Taos	Anansi Charter School	13,682	1.35%
679	Eunice	Mettie Jordan ES (New)	81,865	1.04%
680	Gallup McKinley	Crownpoint ES	48,592	1.01%
681	Santa Fe	Nina Otero Community School	81,339	0.98%
682	Albuquerque	nex+Gen Academy HS	59,811	0.80%
683	Cobre	Bayard ES	57,080	0.72%
684	Albuquerque	College & Career Alternative HS	100,000	0.52%
685	Rio Rancho	Rio Rancho Cyber Academy	100,000	0.52%
686	Taos	Taos Cyber Magnet HS	100,000	0.52%
687	Albuquerque	eCADEMY	43,874	0.51%
688	Clovis	James Bickley ES	40,000	0.30%
689	Espanola	Alcalde ES (New)	49,948	0.16%
690	Albuquerque	Corrales International Charter	23,418	0.03%
691	West Las Vegas	Union Street ES	17,118	0.00%
692	T or C	Truth or Consequences ES	55,740	0.00%
693	Gadsden	Alta Vista Early College HS	10,231	0.00%
694	Albuquerque	Robert F. Kennedy Charter High School	45,904	0.00%
695	Las Cruces	University Hills ES	56,410	0.00%
696	Santa Rosa	NEW Rita Marquez / Anton Chico Community	21,008	0.00%
697	Gadsden	Gadsden HS	270,810	0.00%
698	Roswell	East Grand Plains ES	35,324	0.00%
699	Roswell	Monterrey ES	49,500	0.00%
700	Zuni	Dowa Yalanne ES	63,189	0.00%
701	Albuquerque	McKinley MS	100,137	0.00%
702	Gallup McKinley	Churchrock Academy ES (NEW - 2017 C	48,590	0.00%
703	Las Cruces	Loma Heights ES	46,443	0.00%
704	West Las Vegas	West Las Vegas Partnership	6,318	0.00%
705	Capitan	Capitan Secomdary School - To Be Com	28,429	0.00%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
706	Los Alamos	Aspen ES	49,559	0.00%
707	Capitan	Capitan HS	78,558	0.00%
708	Roswell	Valley View ES	44,720	0.00%
709	Clovis	Lockwood ES	47,384	0.00%
710	Moriarty / Edgewood	Moriarty MS	66,672	0.00%
711	Albuquerque	Douglas MacArthur ES	44,441	0.00%
712	Roswell	Berrendo ES	51,055	0.00%
713	Espanola	Eutimio Salazar - Fairview ES	55,301	0.00%
714	Estancia	Estancia MS	34,323	0.00%
715	Zuni	A:Shiwi ES	57,489	0.00%
716	Roswell	Military Heights ES	53,725	0.00%
717	Las Cruces	Las Cruces HS	302,474	0.00%
718	Capitan	Capitan ES	37,034	0.00%
719	Gadsden	Desert View ES	52,854	0.00%
720	Los Lunas	Los Lunas HS	240,747	0.00%
721	Albuquerque	Mountain View ES	54,578	0.00%
722	Las Cruces	Arrowhead Park Medical Academy	50,000	0.00%
723	Alamogordo	Desert Star (New ES - 2015)	65,090	0.00%
724	Santa Fe	Engage Alternative HS	1,000	0.00%
725	Central Consolidated	Judy Nelson ES - CONSOLIDATED Grace B Wilson &		0.00%
726	Clovis	Los Ninos Early Intervention Center		0.00%
727	Gallup McKinley	New Del Norte ES (2017) (Replacing bo	60,352	0.00%
728	Grants Cibola	NEW Los Alamos MS - New school-Sa	67,877	0.00%
729	Gallup McKinley	New TO BE NAMED ES (2018) (Replacir	60,352	0.00%
730	Santa Fe	NYE Early Childhood Center	980	0.00%
731	Farmington	Northeast ES (2015) (New)	76,928	0.00%
732	Hobbs	Murray ES (2015) PKA Broadmoor ES		0.00%
762	Belen	The Family Alternative School (NEW 20	9,470	0.00%
763	Gadsden	Yucca Heights ES (2016)	68,750	0.00%
<p>Schools with "NRC" rankings are charter schools that have not reached their first renewal, followed by the expected date of renewal of charter. As such, these schools are not measured against the New Mexico Educational Adequacy Standards. Upon PEC or District renewal of the charter, these schools will be measured, evaluated and prioritized in the above list and eligible for grants under the standards-based capital outlay process.</p>				
NRC-2015	ABQ-State Chartered	ACE Leadership Charter High School	11,360	0.00%
NRC-2015	ABQ-State Chartered	Albuquerque School of Excellence Char	24,652	0.00%
NRC-2015	ABQ-State Chartered	Albuquerque Sign Language Academy C	9,510	0.00%
NRC-2015	ABQ-State Chartered	South Valley Preparatory Charter Schoo	10,482	0.00%
NRC-2015	Taos-State Chartered	Taos Integrated School of the Arts	14,954	0.00%
NRC-2015	Rio Rancho-State Chartered	The ASK Academy	37,817	0.00%
NRC-2015	Santa Fe-State Chartered	The MASTERS Program Early College Ch	5,800	0.00%
NRC-2015	ABQ-State Chartered	Tierra Adentro Charter School	15,786	0.00%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
NRC-2016	State Chartered Schools	NRC - J. Paul Taylor Academy Charter S	22,761	0.00%
NRC-2016	Santa Fe-State Chartered	NM Connections Academy Charter Sch	3,750	0.00%
NRC-2016	ABQ-State Chartered	NM International Charter School	21,696	0.00%
NRC-2016	ABQ-State Chartered	The GREAT Academy	15,040	0.00%
NRC-2017	ABQ-State Chartered	Coral Community Charter School	26,047	0.00%
NRC-2017	Moriarty-State Chartered	Estancia Valley Classical Academy	23,000	0.00%
NRC-2017	Espanola-State Chartered	La Tierra Montessori School of the Arts	6,730	0.00%
NRC-2017	Espanola-State Chartered	McCurdy Charter School	97,575	0.00%
NRC-2017	ABQ-State Chartered	Mission Achievement & Success Charte	49,165	0.00%
NRC-2017	Las Cruces-State Chartered	New America Charter School - Las Cruc	24,329	0.00%
NRC-2017	Farmington-Charter	New Mexico Virtual Academy	4,300	0.00%
NRC-2017	ABQ-State Chartered	Sage Montessori Charter School	10,919	0.00%
NRC-2017	ABQ-State Chartered	Southwest Aeronautics, Mathematics, &	41,393	0.00%
NRC-2017	Gallup McKinley-Charter	Uplift Community Charter School	10,000	0.00%
NRC-2017	ABQ-State Chartered	William W. & Josephine Dorn Charter C	13,848	0.00%
NRC-2018	Gasden-State Chartered	SWISH - Southwest Institute of Science	12,780	0.00%
NRC-2018	ABQ-State Chartered	Explore Academy Charter School	33,860	0.00%
NRC-2019	Gallup-State Chartered	Dzilth Dit Looi School of Empowerment	1,344	0.00%
NRC-2019	ABQ-State Chartered	Technology Leadership Charter HS	29,600	0.00%
NRC-2019	ABQ-State Chartered	SABE - Sandoval Academy of Bilingual E	23,694	0.00%
NRC-2019	State Chartered Schools	Dream/Ta'a Dine' Charter School	5,936	0.00%
NRC-2019	State Chartered Schools	Health Leadership Charter High School	15,972	0.00%
NRC-2019	State Chartered Schools	La Jicarita Community Charter School	6,720	0.00%
NRC-2019	State Chartered Schools	Taos International Charter School	17,040	0.00%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
06-07-24	Deming	Deming HS	180,000	92.48%
10-11-07	Gallup McKinley	Washington ES - WILL BE REPLACED BY	43,512	74.84%
10-11-23	Gallup McKinley	Jefferson ES	39,299	58.10%
11-12-10	Socorro	San Antonio ES	14,875	81.45%
11-12-22	Belen	Family Alternative School	4,450	70.26%
11-12-60	Espanola	Velarde ES	25,206	55.94%
12-13-06	NMSBVI Alamogordo Campus	Site	180,521	76.58%
12-13-33	Espanola	Los Ninos Kindergarten	23,388	55.76%
12-13-47	Bernalillo	Santo Domingo ES/MS	78,213	44.88%
12-13-52	Central Consolidated	Naschitti ES	33,665	42.92%
12-13-61	Farmington	Farmington HS	255,413	40.66%
12-13-99	West Las Vegas	West Las Vegas MS	71,886	35.03%
13-14-03	Deming	Deming Intermediate School	80,043	84.78%
13-14-08	NMSBVI Alamogordo Campus	Quimby Gymnasium (1952)	14,378	77.11%
13-14-10	Lordsburg	Lordsburg HS	89,920	71.33%
13-14-18	Lordsburg	Southside ES	17,674	62.00%
13-14-2	Lordsburg	Central ES	32,594	90.81%
13-14-20	Mesa Vista	Ojo Caliente ES	22,278	60.45%
13-14-21	Reserve	Reserve Combined School	90,992	59.02%
13-14-24	Grants Cibola	Las Alamos MS	74,458	57.40%
13-14-30	Roswell	Parkview Early Literacy	27,796	53.41%
13-14-36	Albuquerque	Marie M Hughes ES	69,922	50.63%
13-14-45	Central Consolidated	Newcomb HS	102,089	46.27%
13-14-47	Silver - State Chartered	Aldo Leopold Charter School	18,816	46.09%
13-14-49	Albuquerque	Arroyo Del Oso ES	50,760	45.34%
13-14-75	NMSBVI Alamogordo Campus	Sacramento Dormitory (1968)	16,053	38.58%
13-14-76	Albuquerque	Collet Park ES	42,459	38.53%
13-14-77	Belen	Rio Grande ES	44,163	38.40%
13-14-78	Gadsden	Chaparral ES	81,755	38.23%
13-14-86	Albuquerque	Atrisco ES	65,406	37.16%
13-14-198	Capitan	Capitan MS	15,359	26.87%
13-14-91	NMSBVI Alamogordo Campus	Recreation/Ditzler Auditorium	19,026	36.68%
13-14-99	Farmington	Hermosa MS	93,788	34.59%
14-15-1	Gallup McKinley	Juan de Onate ES - THIS SITE WILL CLOSE	46,834	97.68%
14-15-10	Gallup McKinley	Thoreau ES	48,006	64.17%
14-15-23	Clovis	Parkview ES	48,642	52.00%
14-15-35	Ruidoso	Nob Hill Early Childhood Center	46,027	46.95%
14-15-44	Gallup McKinley	Lincoln ES - THIS SITE WILL CLOSE	36,513	44.84%
14-15-49	Albuquerque	Mountain View ES	54,578	43.36%
14-15-50	NM School for the Deaf	Cartwright Hall	22,457	43.23%
14-15-85	Mountainair	Mountainair Jr./Sr. HS	70,744	33.85%
14-15-87	NM School for the Blind	Garret Dormitory (1964)	14,145	33.58%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
14-15-90	NM School for the Deaf	Bldg 09-Delgado Hall	11,945	33.30%
15-16-06	Roswell	Del Norte ES	48,165	82.07%
15-16-17	Espanola	Abiquiu ES	24,561	58.04%
15-16-24	Clovis	Highland ES	48,361	52.84%
Schools with "XX-XX-XX" rankings are projects that received partial funding through a previous standards-based award. The rank is formatted by award year followed by the rank from that award cycle. These projects may be eligible for additional phase funding upon submission of an application in current or future award cycles.				
Statewide Average wNMCI: 18.98%		Statewide Average FCI: 36.19%		
7	Alamogordo	High Rolls Mountain Park ES	12,354	64.43%
10	Alamogordo	Oregon ES	35,727	63.44%
13	Alamogordo	Heights ES	39,208	58.32%
37	Alamogordo	Sacramento ES	53,822	43.87%
141	Alamogordo	Chaparral MS	126,802	30.24%
205	Alamogordo	North Elem ES	42,354	25.64%
207	Alamogordo	Holloman ES - FKA Holloman Primary	68,871	25.41%
208	Alamogordo	La Luz ES	50,362	25.39%
221	Alamogordo	Buena Vista ES	34,766	24.46%
255	Alamogordo	Sierra ES	44,513	22.64%
276	Alamogordo	Alamogordo HS	332,776	21.63%
305	Alamogordo	Academy Del Sol Alternative HS	22,102	19.63%
322	Alamogordo	Holloman MS	53,290	18.99%
521	Alamogordo	Mountain View MS	90,120	8.37%
610	Alamogordo	RENOVATED Yucca ES - (2015 Completi	49,652	4.70%
723	Alamogordo	Desert Star (New ES - 2015)	65,090	0.00%
3	Albuquerque	Monte Vista ES	62,325	68.90%
4	Albuquerque	Valle Vista ES	63,157	56.08%
11	Albuquerque	Hubert Humphrey ES	59,698	62.81%
14	Albuquerque	Inez ES	60,078	57.52%
18	Albuquerque	Zuni ES	62,281	51.63%
20	Albuquerque	Painted Sky ES	98,646	53.96%
22	Albuquerque	Taylor MS	108,601	50.50%
23	Albuquerque	Bellehaven ES	51,904	50.08%
36	Albuquerque	Albuquerque HS	297,101	44.35%
40	Albuquerque	Sierra Vista ES	82,936	42.05%
44	Albuquerque	Digital Arts and Technology Academy C	50,436	42.90%
46	Albuquerque	Eubank ES	64,462	40.76%
47	Albuquerque	Wilson MS	94,841	42.22%
52	Albuquerque	Montezuma ES	62,974	41.31%
57	Albuquerque	Alamosa ES	76,255	40.74%
58	Albuquerque	Duranos ES	54,919	30.28%
61	Albuquerque	Pajarito ES	80,193	39.99%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
66	Albuquerque	Chamiza ES	70,179	39.84%
67	Albuquerque	Petroglyph ES	78,628	39.49%
69	Albuquerque	Los Padillas ES	51,035	38.44%
76	Albuquerque	Wherry ES	85,778	37.48%
77	Albuquerque	Zia ES	69,068	33.45%
82	Albuquerque	Edmund G. Ross ES	65,349	36.83%
89	Albuquerque	Truman MS	190,905	35.08%
90	Albuquerque	Kit Carson ES	76,144	35.44%
93	Albuquerque	Apache ES	60,071	35.20%
94	Albuquerque	La Mesa ES	86,950	34.78%
100	Albuquerque	Acoma ES	44,989	33.95%
102	Albuquerque	Kirtland ES	53,298	33.81%
108	Albuquerque	Montessori of the Rio Grande Charter S	21,014	33.00%
109	Albuquerque	S. Y. Jackson ES	56,879	32.91%
111	Albuquerque	Lavaland ES	66,327	32.54%
113	Albuquerque	Eugene Field ES	56,949	32.45%
114	Albuquerque	Dolores Gonzales ES	46,492	32.44%
117	Albuquerque	Armijo ES	59,513	32.37%
127	Albuquerque	Jackson MS	88,993	31.63%
128	Albuquerque	Sandia Base ES	53,817	31.54%
131	Albuquerque	Eldorado HS	338,451	31.29%
137	Albuquerque	Onate ES	61,412	30.61%
140	Albuquerque	Bandelier ES	81,530	30.50%
142	Albuquerque	School on Wheels Alternative School	20,290	30.08%
146	Albuquerque	Governor Bent ES	64,036	29.92%
148	Albuquerque	Mission Avenue ES	59,224	29.83%
151	Albuquerque	Nuestros Valores Charter School	14,686	29.60%
155	Albuquerque	Garfield MS	100,688	29.24%
159	Albuquerque	Valley HS	298,041	29.13%
163	Albuquerque	John Adams MS	126,024	28.58%
164	Albuquerque	Polk MS	85,770	28.54%
169	Albuquerque	Reginald Chavez ES	46,867	28.19%
173	Albuquerque	Emerson ES	79,371	27.94%
177	Albuquerque	A. Montoya ES	66,178	27.62%
180	Albuquerque	Hawthorne ES	67,743	27.25%
181	Albuquerque	Matheson Park ES	44,427	27.24%
183	Albuquerque	Whittier ES	69,030	26.98%
186	Albuquerque	Dennis Chavez ES	83,129	26.83%
188	Albuquerque	San Antonito ES	56,315	26.72%
190	Albuquerque	Cleveland MS	111,071	26.64%
191	Albuquerque	Highland HS	374,427	26.58%
192	Albuquerque	Alameda ES	46,089	26.39%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
199	Albuquerque	Jefferson MS	125,678	26.07%
202	Albuquerque	Washington MS	95,766	25.90%
204	Albuquerque	Madison MS	129,662	25.69%
209	Albuquerque	Griegos ES	41,517	25.10%
210	Albuquerque	El Camino Real Academy Charter School	61,380	25.08%
213	Albuquerque	Rio Grande HS	294,689	24.96%
222	Albuquerque	Alvarado ES	53,887	24.42%
243	Albuquerque	La Luz ES	55,306	23.29%
250	Albuquerque	Comanche ES	63,332	22.81%
251	Albuquerque	Kennedy MS	103,677	22.71%
253	Albuquerque	Eisenhower MS	135,982	22.67%
254	Albuquerque	Harrison MS	123,861	22.66%
256	Albuquerque	Mitchell ES	61,082	22.58%
258	Albuquerque	Bel-Air ES	61,447	22.46%
259	Albuquerque	Mark Twain ES	65,735	22.46%
260	Albuquerque	Ernie Pyle MS	120,537	22.30%
263	Albuquerque	Cibola HS	389,852	22.23%
277	Albuquerque	Manzano HS	300,701	21.43%
281	Albuquerque	Hayes MS	105,756	21.11%
283	Albuquerque	Sandia HS	367,144	21.00%
285	Albuquerque	Roosevelt MS	105,567	20.58%
289	Albuquerque	Grant MS	127,844	20.52%
294	Albuquerque	Ventana ES	89,984	20.15%
301	Albuquerque	La Academia de Esperanza Charter School	22,400	19.87%
302	Albuquerque	Van Buren MS	113,807	19.84%
314	Albuquerque	Chelwood ES	75,963	19.23%
316	Albuquerque	Public Academy for Performing Arts Charter School	29,568	19.12%
319	Albuquerque	Seven Bar ES	88,728	19.02%
328	Albuquerque	Del Norte HS	285,838	18.53%
335	Albuquerque	McCollum ES	70,516	18.16%
345	Albuquerque	Alice King Community Charter School	11,016	17.65%
352	Albuquerque	Carlos Rey ES	94,789	17.06%
353	Albuquerque	East San Jose ES	66,430	17.06%
354	Albuquerque	Longfellow ES	49,964	17.06%
355	Albuquerque	Hodgin ES	74,623	17.04%
358	Albuquerque	Taft MS	123,453	16.92%
360	Albuquerque	Jimmy Carter MS	149,859	16.86%
361	Albuquerque	Hoover MS	113,740	16.86%
367	Albuquerque	Mary Ann Binford ES	96,873	16.70%
372	Albuquerque	Lyndon B. Johnson MS	163,230	16.54%
373	Albuquerque	Cochiti ES	49,981	16.40%
380	Albuquerque	John Baker ES	69,686	16.01%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
387	Albuquerque	Early College Academy Alternative Scho	63,685	15.63%
392	Albuquerque	Lowell ES	56,400	15.54%
394	Albuquerque	Navajo ES	82,834	15.42%
396	Albuquerque	Double Eagle ES	66,174	15.33%
402	Albuquerque	Los Ranchos ES	49,128	14.98%
403	Albuquerque	Corrales ES	63,802	14.92%
417	Albuquerque	Rudolfo Anaya ES	83,609	14.05%
437	Albuquerque	Tomasita ES	63,387	13.12%
438	Albuquerque	Volcano Vista HS	462,687	13.10%
446	Albuquerque	Barcelona ES	75,634	12.67%
447	Albuquerque	La Cueva HS	387,114	12.52%
451	Albuquerque	Sombra del Monte ES	60,689	12.47%
458	Albuquerque	Chaparral ES	122,486	11.82%
466	Albuquerque	Desert Ridge MS	169,420	11.26%
479	Albuquerque	Osuna ES	55,001	10.69%
481	Albuquerque	Manzano Mesa ES	77,767	10.53%
487	Albuquerque	Mountain Mahogany Community Chart	13,926	9.96%
489	Albuquerque	Lew Wallace ES	44,862	9.78%
498	Albuquerque	Adobe Acres ES	83,444	9.42%
500	Albuquerque	New Futures Alternative High School	43,257	9.34%
506	Albuquerque	Tierra Antigua ES	85,693	9.12%
510	Albuquerque	Native American Community Academy	34,552	8.83%
516	Albuquerque	Los Puentes Charter School	19,381	8.50%
517	Albuquerque	West Mesa HS	296,255	8.50%
520	Albuquerque	James Monroe MS	152,511	8.39%
527	Albuquerque	East Mountain Charter High School - M	43,752	8.02%
532	Albuquerque	South Valley Academy Charter School	63,819	7.81%
539	Albuquerque	Vision Quest Alternative Middle School	2,000	7.46%
545	Albuquerque	North Star ES	75,567	7.25%
564	Albuquerque	Albuquerque Talent Development Seco	16,000	6.42%
565	Albuquerque	CO: Lab Southwest PK-8	217,021	6.40%
583	Albuquerque	Albuquerque Charter Academy (pka - S	11,564	5.63%
586	Albuquerque	Coronado ES	45,621	5.49%
598	Albuquerque	Freedom HS	42,954	5.12%
616	Albuquerque	Christine Duncan Community Charter S	34,580	4.47%
618	Albuquerque	Tony Hillerman MS	161,920	4.40%
621	Albuquerque	Bataan Military Academy Charter Scho	8,800	4.36%
622	Albuquerque	Susie R. Marmon ES	99,216	4.34%
625	Albuquerque	Helen Cordero Primary	83,680	4.17%
630	Albuquerque	Edward Gonzales ES	74,417	3.97%
638	Albuquerque	Sunset View ES	85,654	3.56%
641	Albuquerque	Gordon Bernell Charter School	22,187	3.45%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
671	Albuquerque	Desert Willow Family Alternative School	39,629	1.88%
672	Albuquerque	Georgia O'Keefe ES	88,712	1.73%
674	Albuquerque	Twenty-First Century Public Academy	10,447	1.55%
676	Albuquerque	Atrisco Heritage Academy HS	458,414	1.37%
682	Albuquerque	nex+Gen Academy HS	59,811	0.80%
684	Albuquerque	College & Career Alternative HS	100,000	0.52%
687	Albuquerque	eCADEMY	43,874	0.51%
690	Albuquerque	Corrales International Charter	23,418	0.03%
694	Albuquerque	Robert F. Kennedy Charter High School	45,904	0.00%
701	Albuquerque	McKinley MS	100,137	0.00%
711	Albuquerque	Douglas MacArthur ES	44,441	0.00%
721	Albuquerque	Mountain View ES	54,578	0.00%
5	Animas	Animas ES	24,376	66.94%
32	Animas	Animas MS/HS	82,237	45.65%
75	Artesia	Zia Intermediate	111,518	37.56%
83	Artesia	Hermosa ES	46,074	36.82%
101	Artesia	Roselawn ES	39,180	33.87%
212	Artesia	Artesia HS	309,152	24.97%
240	Artesia	Yeso ES	52,975	23.41%
249	Artesia	Penasco ES	5,858	22.83%
261	Artesia	Park Junior HS	111,357	22.29%
304	Artesia	Grand Heights Early Childhood	36,800	19.69%
341	Artesia	Central ES	19,910	17.94%
379	Artesia	Yucca ES	36,064	16.04%
267	Aztec	Lydia Rippey ES	73,703	22.06%
337	Aztec	Park Avenue ES	72,920	18.04%
351	Aztec	McCoy Avenue ES	68,246	17.24%
386	Aztec	Aztec HS	226,559	15.74%
528	Aztec	C.V. Koogler MS	129,642	7.97%
538	Aztec	Mosaic Academy Charter School	9,024	7.48%
605	Aztec	Vista Nueva Alternative HS	15,867	4.95%
107	Belen	Jaramillo ES	51,691	33.30%
189	Belen	Dennis Chavez ES	54,927	26.71%
235	Belen	Belen HS	245,516	23.72%
330	Belen	Belen MS	136,672	18.43%
370	Belen	La Merced ES	57,409	16.58%
401	Belen	La Promesa ES	58,119	14.98%
449	Belen	Gil Sanchez ES	53,771	12.51%
644	Belen	Central ES	52,892	3.36%
673	Belen	Infinity Alternative HS	26,229	1.55%
762	Belen	The Family Alternative School (NEW 2016)	9,470	0.00%
150	Bernalillo	Algodones ES	26,948	29.71%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
385	Bernalillo	Bernalillo MS	106,109	15.81%
413	Bernalillo	Carroll ES	65,417	14.42%
436	Bernalillo	Cochiti ES/MS	67,094	13.13%
640	Bernalillo	Placitas ES	35,471	3.48%
657	Bernalillo	Bernalillo ES	65,479	2.74%
661	Bernalillo	Bernalillo HS - PHASE ONE COMPLETE	188,934	2.68%
71	Bloomfield	Naaba Ani ES	85,615	38.29%
246	Bloomfield	Mesa Alta Junior HS	120,990	22.97%
338	Bloomfield	Central Primary School	93,490	18.01%
433	Bloomfield	Blanco ES	46,873	13.34%
464	Bloomfield	Charlie Y. Brown HS	19,959	11.42%
471	Bloomfield	Bloomfield HS	280,374	10.97%
575	Bloomfield	Bloomfield Early Childhood Center	58,218	6.08%
705	Capitan	Capitan Secomdary School - To Be Com	28,429	0.00%
707	Capitan	Capitan HS	78,558	0.00%
718	Capitan	Capitan ES	37,034	0.00%
25	Carlsbad	Joe Stanley Smith ES	36,879	49.38%
62	Carlsbad	Early Childhood Education Center	52,126	39.96%
65	Carlsbad	Carlsbad Sixth Grade Academy at Alta V	121,861	39.84%
126	Carlsbad	Monterrey ES	40,550	31.82%
156	Carlsbad	Craft ES	36,770	29.20%
175	Carlsbad	Carlsbad Intermediate School at PR Lev	167,325	27.86%
198	Carlsbad	Hillcrest ES	38,920	26.07%
219	Carlsbad	Carlsbad HS	373,378	24.61%
313	Carlsbad	Jefferson Montessori Academy Charter	22,955	19.28%
399	Carlsbad	Dr. E.M. Smith Pre-school	17,417	15.00%
508	Carlsbad	Carlsbad Early College HS	1,000	8.97%
601	Carlsbad	Desert Willow ES (2017) - NEW - Replac	75,987	5.02%
602	Carlsbad	Ocotillo ES (2017) - NEW - Replacing Ri	75,987	5.02%
26	Carrizozo	Carrizozo Combined School	96,098	49.01%
30	Central Consolidated	Newcomb ES	69,657	46.29%
55	Central Consolidated	Tse'bit'ai MS	103,204	40.86%
80	Central Consolidated	Kirtland Central HS	208,300	36.98%
116	Central Consolidated	Shiprock HS	217,812	32.42%
125	Central Consolidated	Kirtland ES	88,650	31.88%
465	Central Consolidated	Mesa ES	69,239	11.29%
472	Central Consolidated	Ojo Amarillo ES	77,103	10.97%
486	Central Consolidated	Nizhoni ES	71,280	10.04%
495	Central Consolidated	Newcomb MS	53,896	9.47%
535	Central Consolidated	Eva B. Stokely ES	110,040	7.63%
633	Central Consolidated	Kirtland MS	143,445	3.84%
664	Central Consolidated	Central Career Prep	31,143	2.56%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
725	Central Consolidated	Judy Nelson ES - CONSOLIDATED Grace B Wilson &		0.00%
233	Chama Valley	Chama ES/ MS	42,242	23.79%
507	Chama Valley	Tierra Amarilla ES	27,479	9.11%
629	Chama Valley	Escalante MS/HS	59,442	4.00%
187	Cimarron	Cimarron HS	54,607	26.80%
422	Cimarron	Cimarron ES/MS	59,818	13.87%
454	Cimarron	Eagle Nest ES/MS	58,035	12.15%
607	Cimarron	Moreno Valley Charter High School	23,344	4.84%
24	Clayton	Clayton HS	95,399	49.45%
33	Clayton	Kiser ES	15,593	45.53%
63	Clayton	Alvis ES	33,406	39.93%
172	Clayton	Clayton Junior HS	36,507	28.04%
377	Cloudcroft	Cloudcroft ES/MS	54,595	16.16%
589	Cloudcroft	Cloudcroft HS	79,142	5.46%
21	Clovis	Cameo ES	49,919	53.22%
51	Clovis	Ranchvale ES	49,321	41.90%
86	Clovis	Yucca Junior HS	126,769	36.58%
97	Clovis	Mesa ES	63,071	34.50%
130	Clovis	Zia ES	62,218	31.39%
297	Clovis	Clovis HS	292,624	20.01%
309	Clovis	Marshall Junior HS	161,364	19.47%
343	Clovis	Clovis Freshman Academy	106,639	17.77%
407	Clovis	Sandia ES	60,065	14.67%
423	Clovis	Barry ES	45,882	13.87%
490	Clovis	Bella Vista ES	67,841	9.74%
533	Clovis	W.D. Gattis MS	125,835	7.73%
659	Clovis	La Casita ES	63,563	2.72%
688	Clovis	James Bickley ES	40,000	0.30%
709	Clovis	Lockwood ES	47,384	0.00%
726	Clovis	Los Ninos Early Intervention Center		0.00%
92	Cobre	Cobre HS	151,807	35.24%
272	Cobre	Central ES	81,866	21.88%
348	Cobre	San Lorenzo ES	20,401	17.42%
620	Cobre	Snell MS	80,028	4.36%
636	Cobre	Hurley ES	34,904	3.63%
683	Cobre	Bayard ES	57,080	0.72%
453	Corona	Corona Combined School	62,099	12.32%
468	Cuba	Cuba MS	39,412	11.21%
511	Cuba	Cuba HS	119,981	8.83%
612	Cuba	Cuba ES	39,685	4.64%
227	Deming	Bell ES	34,992	24.21%
237	Deming	Memorial ES	43,552	23.66%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
395	Deming	Deming Cesar Chavez Charter High Sch	23,559	15.34%
397	Deming	Chaparral ES	65,545	15.16%
505	Deming	My Little School	10,636	9.16%
563	Deming	Columbus ES	75,322	6.45%
567	Deming	Red Mountain MS	125,928	6.32%
571	Deming	Ruben S. Torres ES	68,855	6.13%
594	Deming	Bataan ES	68,332	5.22%
525	Des Moines	Des Moines Combined School	56,070	8.12%
54	Dexter	Dexter ES	80,092	41.02%
158	Dexter	Dexter MS	42,462	29.15%
573	Dexter	Dexter HS	122,084	6.11%
303	Dora	Dora Combined	103,542	19.83%
548	Dulce	Dulce ES	90,387	7.11%
558	Dulce	Combined Dulce MS/HS	116,217	6.60%
220	Elida	Elida ES	14,387	24.56%
365	Elida	Elida MS/HS	52,220	16.71%
74	Espanola	Hernandez ES	37,057	37.85%
84	Espanola	Chimayo ES	35,351	36.71%
226	Espanola	Espanola Valley HS	161,172	24.23%
292	Espanola	Dixon ES	19,321	20.28%
310	Espanola	Carinos TEMP LOCATION (PKA Mounta	22,428	19.38%
410	Espanola	Carlos F Vigil MS	124,674	14.57%
442	Espanola	James Rodriguez ES	66,049	13.03%
514	Espanola	San Juan ES	49,748	8.75%
579	Espanola	Tony E Quintana ES	41,086	5.79%
689	Espanola	Alcalde ES (New)	49,948	0.16%
713	Espanola	Eutimio Salazar - Fairview ES	55,301	0.00%
174	Estancia	Estancia Combined ES	81,283	27.93%
364	Estancia	Estancia HS	100,205	16.84%
491	Estancia	Estancia Valley Learning Center	3,840	9.68%
714	Estancia	Estancia MS	34,323	0.00%
6	Eunice	Caton MS	57,576	64.75%
99	Eunice	Eunice HS	160,982	34.29%
679	Eunice	Mettie Jordan ES (New)	81,865	1.04%
60	Farmington	Ladera Del Norte ES	56,758	40.00%
144	Farmington	Mesa Verde ES	50,571	30.01%
178	Farmington	Apache ES	59,865	27.60%
194	Farmington	Bluffview ES	61,197	26.37%
211	Farmington	McCormick ES	61,952	25.01%
266	Farmington	Country Club ES	57,009	22.08%
282	Farmington	Animas ES	57,462	21.11%
357	Farmington	Mesa View MS	114,485	16.93%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
378	Farmington	Esperanza ES	79,077	16.08%
426	Farmington	Heights MS	87,574	13.68%
444	Farmington	Rocinante HS	51,941	12.89%
461	Farmington	Piedra Vista HS	257,519	11.59%
480	Farmington	McKinley ES	69,783	10.63%
574	Farmington	Hermosa MS - AFTER AWARD CONSTRU	89,610	6.09%
637	Farmington	Tibbetts MS	98,561	3.56%
731	Farmington	Northeast ES (2015) (New)	76,928	0.00%
49	Floyd	Floyd Combined School	71,828	41.99%
595	Fort Sumner	Fort Sumner Combined	127,465	5.16%
123	Gadsden	Desert Trail ES	68,474	32.00%
168	Gadsden	Riverside ES	66,148	28.22%
170	Gadsden	Chaparral MS	93,937	28.16%
179	Gadsden	Santa Teresa MS	132,268	27.30%
223	Gadsden	Loma Linda ES	56,660	24.40%
234	Gadsden	Mesquite ES	74,760	23.75%
241	Gadsden	La Union ES	59,240	23.35%
300	Gadsden	Santa Teresa HS	250,295	19.93%
318	Gadsden	Sunland Park ES	57,584	19.02%
414	Gadsden	Berino ES	87,167	14.38%
462	Gadsden	Gadsden MS	166,310	11.57%
522	Gadsden	Sunrise ES	61,750	8.34%
530	Gadsden	Santa Teresa ES	66,605	7.88%
559	Gadsden	Gadsden ES	61,750	6.59%
578	Gadsden	Vado ES	61,750	5.89%
611	Gadsden	Anthony ES	93,909	4.66%
626	Gadsden	Chaparral HS	217,367	4.12%
647	Gadsden	North Valley ES	61,565	3.23%
693	Gadsden	Alta Vista Early College HS	10,231	0.00%
697	Gadsden	Gadsden HS	270,810	0.00%
719	Gadsden	Desert View ES	52,854	0.00%
763	Gadsden	Yucca Heights ES (2016)	68,750	0.00%
34	Gallup McKinley	Red Rock ES	51,436	45.07%
42	Gallup McKinley	Rocky View ES	51,768	43.17%
72	Gallup McKinley	Navajo Pine HS	76,553	37.98%
81	Gallup McKinley	Crownpoint HS	99,209	36.85%
112	Gallup McKinley	Thoreau HS	122,442	32.53%
154	Gallup McKinley	Tohatchi HS	125,276	29.43%
157	Gallup McKinley	David Skeet ES	45,454	29.16%
176	Gallup McKinley	Gallup HS	259,311	27.73%
193	Gallup McKinley	Middle College Charter High School	3,314	26.37%
195	Gallup McKinley	Gallup Central Alternative HS	37,999	26.34%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
244	Gallup McKinley	Chee Dodge ES	57,628	23.20%
279	Gallup McKinley	Crownpoint MS	54,677	21.15%
299	Gallup McKinley	Stagecoach ES	64,834	19.98%
420	Gallup McKinley	Tobe Turpen ES	49,426	13.95%
448	Gallup McKinley	Tohatchi MS	46,597	12.52%
475	Gallup McKinley	Indian Hills ES	50,954	10.91%
501	Gallup McKinley	Navajo ES	60,879	9.34%
526	Gallup McKinley	Tse' Yi' Gai HS	64,384	8.06%
534	Gallup McKinley	Twin Lakes ES	42,998	7.69%
540	Gallup McKinley	Ramah ES (2018) - NEW AT HIGH SCHO	29,911	7.42%
547	Gallup McKinley	Gallup MS	84,388	7.20%
584	Gallup McKinley	John F. Kennedy MS	58,963	5.49%
600	Gallup McKinley	Hiroshi Miyamura HS	227,530	5.04%
614	Gallup McKinley	Chief Manuelito MS	112,069	4.57%
624	Gallup McKinley	Jefferson ES (NEW)	60,234	4.25%
639	Gallup McKinley	Ramah HS	61,251	3.50%
654	Gallup McKinley	Navajo MS	52,761	2.84%
660	Gallup McKinley	Tohatchi ES	55,338	2.69%
663	Gallup McKinley	Thoreau MS	52,152	2.66%
680	Gallup McKinley	Crownpoint ES	48,592	1.01%
702	Gallup McKinley	Churchrock Academy ES (NEW - 2017 C	48,590	0.00%
727	Gallup McKinley	New Del Norte ES (2017) (Replacing bo	60,352	0.00%
729	Gallup McKinley	New TO BE NAMED ES (2018) (Replacin	60,352	0.00%
623	Grady	Grady Mun. Combined	69,532	4.27%
143	Grants Cibola	Seboyeta ES	17,384	30.06%
153	Grants Cibola	Bluewater ES	22,747	29.50%
162	Grants Cibola	Mount Taylor ES	74,577	28.62%
398	Grants Cibola	Mesa View ES	55,573	15.03%
424	Grants Cibola	San Rafael ES	30,132	13.85%
543	Grants Cibola	Laguna-Acoma MS/ HS	120,648	7.32%
546	Grants Cibola	Cubero ES	36,340	7.24%
587	Grants Cibola	Grants HS	214,945	5.49%
642	Grants Cibola	Milan ES	51,901	3.44%
728	Grants Cibola	NEW Los Alamos MS - New school-Sa	67,877	0.00%
384	Hagerman	Hagerman Combined	149,474	15.86%
239	Hatch Valley	Hatch Valley MS	69,105	23.46%
518	Hatch Valley	Rio Grande ES	33,232	8.49%
551	Hatch Valley	Hatch Valley HS	166,024	6.93%
562	Hatch Valley	Garfield ES	33,142	6.52%
581	Hatch Valley	Hatch Valley ES	42,289	5.75%
43	Hobbs	Booker T. Washington ES	32,145	42.91%
50	Hobbs	Heizer MS	86,888	41.91%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
53	Hobbs	Houston MS	109,960	41.09%
85	Hobbs	Edison ES	37,945	36.62%
91	Hobbs	Taylor ES	38,130	35.57%
96	Hobbs	Coronado ES	49,358	34.51%
98	Hobbs	Jefferson ES	42,906	34.36%
103	Hobbs	Stone ES	53,758	33.78%
138	Hobbs	Southern Heights ES	49,775	30.55%
161	Hobbs	College Lane ES	55,000	28.85%
273	Hobbs	Hobbs HS	368,569	21.87%
275	Hobbs	Will Rogers ES	59,756	21.65%
280	Hobbs	Highland MS (f.k.a Highland Junior HS)	97,243	21.13%
296	Hobbs	Mills ES	38,746	20.03%
307	Hobbs	Sanger ES	42,547	19.56%
400	Hobbs	Hobbs Freshman School	124,528	14.99%
732	Hobbs	Murray ES (2015) PKA Broadmoor ES		0.00%
278	Hondo Valley	Hondo Combined school	59,663	21.22%
224	House	House Combined School	59,387	24.30%
59	Jal	JAL Jr./Sr. High	131,079	40.16%
165	Jal	Jal ES	46,424	28.32%
73	Jemez Mountain	Gallina ES	15,050	37.90%
79	Jemez Mountain	Coronado MS/HS	101,444	37.27%
327	Jemez Mountain	Lindrith Heritage Charter	10,865	18.67%
592	Jemez Mountain	Lybrook ES/MS	28,821	5.25%
27	Jemez Valley	San Diego Riverside Charter School	18,816	47.23%
347	Jemez Valley	Jemez Valley MS	34,353	17.47%
513	Jemez Valley	Jemez Valley HS	67,746	8.79%
536	Jemez Valley	Jemez Valley ES	51,426	7.62%
382	Lake Arthur	Lake Arthur Combined School	89,248	15.90%
29	Las Cruces	La Academia Dolores Huerta Charter School	12,400	46.68%
64	Las Cruces	Fairacres ES	45,824	39.89%
87	Las Cruces	MacArthur ES	51,700	36.30%
105	Las Cruces	White Sands ES/MS	56,693	33.60%
122	Las Cruces	Mesilla ES	46,505	32.00%
171	Las Cruces	Desert Hills ES	70,181	28.07%
200	Las Cruces	Alameda ES	52,277	26.03%
218	Las Cruces	Sunrise ES	64,629	24.62%
238	Las Cruces	Las Montanas Charter School	26,737	23.50%
245	Las Cruces	Picacho MS	128,314	23.08%
248	Las Cruces	Mesilla Park ES	57,195	22.91%
264	Las Cruces	Jornada ES	67,215	22.10%
270	Las Cruces	Booker T. Washington ES	68,294	22.00%
291	Las Cruces	Camino Real MS	115,183	20.31%

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306	Las Cruces	Ocate HS	287,261	19.61%
326	Las Cruces	Hillrise ES	60,384	18.68%
332	Las Cruces	Rio Grande Preparatory Institute	42,940	18.37%
339	Las Cruces	Lynn MS	113,823	18.00%
349	Las Cruces	Vista MS	96,528	17.31%
371	Las Cruces	Central ES	28,310	16.54%
374	Las Cruces	Highland ES	86,521	16.36%
376	Las Cruces	East Picacho ES	63,982	16.23%
404	Las Cruces	Cesar Chavez ES	75,291	14.90%
408	Las Cruces	Dona Ana ES	67,660	14.67%
421	Las Cruces	Hermosa Heights ES	63,115	13.95%
425	Las Cruces	Valley View ES	63,433	13.84%
434	Las Cruces	Zia MS	112,360	13.24%
452	Las Cruces	Tombaugh ES	78,092	12.46%
485	Las Cruces	Conlee ES	57,369	10.07%
493	Las Cruces	Arrowhead Park Early College High Sch	64,260	9.57%
552	Las Cruces	Centennial HS	344,654	6.91%
554	Las Cruces	Mesa MS	112,428	6.87%
566	Las Cruces	Sierra MS	106,838	6.33%
568	Las Cruces	Mayfield HS	274,011	6.29%
585	Las Cruces	Columbia ES	83,335	5.49%
590	Las Cruces	Sonoma ES	85,899	5.35%
658	Las Cruces	Monte Vista ES	79,603	2.74%
695	Las Cruces	University Hills ES	56,410	0.00%
703	Las Cruces	Loma Heights ES	46,443	0.00%
717	Las Cruces	Las Cruces HS	302,474	0.00%
722	Las Cruces	Arrowhead Park Medical Academy	50,000	0.00%
106	Las Vegas City	Sierra Vista ES	50,547	33.43%
110	Las Vegas City	Los Ninos ES	57,275	32.83%
145	Las Vegas City	Robertson HS	173,924	29.92%
152	Las Vegas City	Mike Mateo Sena ES	18,241	29.52%
160	Las Vegas City	Paul D. Henry ES	30,442	28.91%
265	Las Vegas City	Memorial MS	72,072	22.09%
288	Las Vegas City	Legion Park ES	34,219	20.52%
418	Logan	Logan Combined	90,369	14.04%
118	Lordsburg	R.V. Traylor ES	37,873	32.36%
456	Lordsburg	Dugan Tarango MS	43,552	11.93%
17	Los Alamos	Barranca Mesa ES	60,751	55.64%
68	Los Alamos	Chamisa ES	47,894	38.86%
78	Los Alamos	Pinon ES	57,520	37.33%
182	Los Alamos	Mountain ES	55,556	27.19%
286	Los Alamos	Los Alamos HS	292,264	20.53%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
441	Los Alamos	Los Alamos MS	87,885	13.05%
706	Los Alamos	Aspen ES	49,559	0.00%
132	Los Lunas	Raymond Gabaldon ES	56,693	31.11%
184	Los Lunas	Peralta ES	48,554	26.93%
236	Los Lunas	Los Lunas MS	104,546	23.68%
315	Los Lunas	Tome ES	65,998	19.22%
331	Los Lunas	Los Lunas ES	62,984	18.40%
336	Los Lunas	Ann Parish ES	67,682	18.08%
393	Los Lunas	Valencia MS (AKA - Manzano Vista MS)	95,684	15.50%
496	Los Lunas	Valencia ES	54,211	9.46%
502	Los Lunas	Los Lunas Family School	2,688	9.21%
580	Los Lunas	Desert View ES	63,618	5.76%
608	Los Lunas	Century Alternative High	28,000	4.77%
619	Los Lunas	Valencia HS	194,123	4.39%
627	Los Lunas	Katherine Gallegos ES	59,856	4.10%
631	Los Lunas	Bosque Farms ES	68,350	3.95%
649	Los Lunas	Sundance ES	70,546	3.11%
720	Los Lunas	Los Lunas HS	240,747	0.00%
230	Loving	Loving ES	46,723	23.92%
477	Loving	Loving HS	79,540	10.85%
617	Loving	Loving MS	57,645	4.44%
39	Lovington	Yarbro ES	69,793	43.80%
129	Lovington	Lovington HS	264,233	31.51%
217	Lovington	Jefferson ES	49,108	24.78%
269	Lovington	Taylor MS	89,240	22.00%
287	Lovington	Lea ES	49,164	20.52%
363	Lovington	Llano ES	68,679	16.84%
368	Lovington	Ben Alexander ES	56,708	16.68%
391	Lovington	Lovington 6th Grade Academy	105,607	15.56%
599	Lovington	New Hope Alternative HS	5,400	5.08%
668	Lovington	Lovington Freshman Academy	17,600	2.03%
334	Magdalena	Magdalena Combined	130,251	18.21%
323	Maxwell	Maxwell Combined School	56,188	18.73%
139	Melrose	Melrose Combined School	114,722	30.52%
196	Mesa Vista	Mesa Vista MS/HS	71,460	26.25%
606	Mesa Vista	El Rito ES	25,125	4.89%
185	Mora	Mora Combined School	144,335	26.88%
350	Mora	Holman ES	20,955	17.29%
167	Moriarty / Edgewood	Moriarty HS	258,450	28.26%
455	Moriarty / Edgewood	Route 66 ES	54,710	12.11%
483	Moriarty / Edgewood	Moriarty ES	69,410	10.24%
503	Moriarty / Edgewood	South Mountain ES	43,223	9.20%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
593	Moriarty / Edgewood	Edgewood MS	108,549	5.23%
710	Moriarty / Edgewood	Moriarty MS	66,672	0.00%
317	Mosquero	Mosquero Combined School	48,728	19.05%
45	Mountainair	Mountainair ES	42,859	42.84%
675	NM School for the Blind	NMSBVI Albuquerque Campus	39,171	1.40%
531	NM School for the Deaf	NMSD Albuquerque Preschool Campus	8,443	7.85%
120	Pecos	Pecos HS	96,160	32.15%
133	Pecos	Pecos ES	53,075	31.05%
312	Pecos	Pecos MS	34,946	19.35%
293	Penasco	Penasco ES	60,248	20.25%
325	Penasco	Penasco HS	68,757	18.69%
429	Penasco	Penasco MS	30,697	13.44%
95	Pojoaque Valley	Pojoaque MS	89,496	34.75%
342	Pojoaque Valley	Pojoaque Intermediate & Sixth Grade A	31,306	17.87%
356	Pojoaque Valley	Pablo Roybal ES	83,399	17.04%
588	Pojoaque Valley	Pojoaque HS	177,900	5.47%
242	Portales	Portales Jr HS	96,358	23.30%
257	Portales	James ES	57,916	22.56%
295	Portales	Portales HS	202,899	20.05%
476	Portales	Valencia ES	69,824	10.90%
494	Portales	Brown ES	56,040	9.49%
665	Portales	Lindsey-Steiner ES	60,312	2.48%
121	Quemado	Datil ES	10,964	32.05%
247	Quemado	Quemado Combined	68,917	22.93%
311	Questa	Questa Junior High/HS	94,426	19.37%
428	Questa	Alta Vista ES/MS	66,150	13.52%
439	Questa	Rio Costilla Southwest Learning Acader	23,002	13.09%
643	Questa	Roots & Wings Community Charter Sch	4,493	3.42%
8	Raton	Columbian ES	27,115	64.12%
9	Raton	Longfellow ES	32,620	63.67%
56	Raton	Kearny ES	25,952	40.84%
124	Raton	Raton MS	54,773	31.94%
553	Raton	Raton HS	109,253	6.91%
1	Reserve	Glenwood ES	5,841	87.20%
467	Reserve	NEW Reserve Combined School	56,241	11.24%
149	Rio Rancho	Lincoln MS	118,735	29.74%
214	Rio Rancho	Rio Rancho ES	73,666	24.87%
229	Rio Rancho	Colinas del Norte ES	101,532	23.98%
262	Rio Rancho	Rio Rancho HS	379,923	22.23%
290	Rio Rancho	Martin Luther King, Jr. ES	100,965	20.34%
344	Rio Rancho	Maggie Cordova ES	90,457	17.74%
362	Rio Rancho	Mountain View MS	122,982	16.84%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
383	Rio Rancho	Ernest Stapleton ES	87,201	15.88%
389	Rio Rancho	Enchanted Hills ES	115,287	15.62%
406	Rio Rancho	Eagle Ridge MS	126,820	14.88%
415	Rio Rancho	Vista Grande ES	88,251	14.15%
427	Rio Rancho	Puesta Del Sol ES	83,555	13.66%
474	Rio Rancho	Rio Rancho MS	242,006	10.92%
488	Rio Rancho	Cielo Azul ES	89,368	9.80%
524	Rio Rancho	V. Sue Cleveland HS	349,615	8.24%
570	Rio Rancho	Independence High	25,685	6.18%
662	Rio Rancho	Sandia Vista ES	87,164	2.68%
685	Rio Rancho	Rio Rancho Cyber Academy	100,000	0.52%
12	Roswell	Nancy Lopez ES	32,462	59.23%
15	Roswell	Roswell HS	247,004	56.47%
28	Roswell	Washington Avenue ES	38,950	47.09%
31	Roswell	Mountain View MS	65,802	46.04%
38	Roswell	Mesa MS	74,816	43.86%
115	Roswell	Goddard HS	237,394	32.44%
252	Roswell	Sidney Gutierrez Charter Middle School	10,110	22.70%
459	Roswell	Sierra MS	99,539	11.67%
463	Roswell	Pecos ES	46,371	11.45%
478	Roswell	Berrendo MS	108,235	10.70%
572	Roswell	Sunset ES	39,107	6.12%
576	Roswell	University High	57,382	5.95%
604	Roswell	El Capitan ES (2013)	61,644	4.95%
651	Roswell	Missouri ES	54,362	2.97%
698	Roswell	East Grand Plains ES	35,324	0.00%
699	Roswell	Monterrey ES	49,500	0.00%
708	Roswell	Valley View ES	44,720	0.00%
712	Roswell	Berrendo ES	51,055	0.00%
716	Roswell	Military Heights ES	53,725	0.00%
492	Roy	Roy Combined School	58,653	9.59%
412	Ruidoso	Ruidoso HS	170,054	14.43%
440	Ruidoso	Sierra Vista Primary	39,690	13.06%
499	Ruidoso	White Mountain ES	79,332	9.40%
677	Ruidoso	Ruidoso MS	111,316	1.35%
298	San Jon	San Jon Combined	88,899	20.00%
88	Santa Fe	Kearny ES	55,150	35.99%
136	Santa Fe	Amy Biehl Community School	64,546	30.84%
197	Santa Fe	Wood-Gormley ES	31,832	26.11%
228	Santa Fe	Capital HS	207,619	24.13%
232	Santa Fe	Pinon ES	77,539	23.79%
271	Santa Fe	E. J. Martinez ES	49,145	21.93%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
308	Santa Fe	Calvin Capshaw MS	90,322	19.52%
333	Santa Fe	Cesar Chavez ES	69,439	18.30%
359	Santa Fe	El Camino Real Academy PKA Agua Fria	103,494	16.90%
366	Santa Fe	Francis X. Nava ES	50,818	16.71%
381	Santa Fe	Atalaya ES	40,005	15.94%
411	Santa Fe	Edward Ortiz MS	109,169	14.50%
419	Santa Fe	Santa Fe HS	374,061	14.03%
432	Santa Fe	Acequia Madre ES	31,752	13.36%
443	Santa Fe	Ramirez Thomas ES	81,195	12.92%
469	Santa Fe	El Dorado Community School	96,098	11.07%
470	Santa Fe	Chaparral ES	56,884	11.01%
497	Santa Fe	Salazar ES	56,487	9.43%
519	Santa Fe	R.M. Sweeney ES	83,850	8.40%
523	Santa Fe	DeVargas MS	92,722	8.28%
529	Santa Fe	Career Academy at Larragoite	22,298	7.90%
537	Santa Fe	Aspen Community Magnet School	97,287	7.50%
556	Santa Fe	Gonzales Community School	82,345	6.80%
634	Santa Fe	Carlos Gilbert ES	52,441	3.71%
648	Santa Fe	Mandela International Magnet School	28,720	3.22%
653	Santa Fe	Tesuque ES	24,509	2.95%
656	Santa Fe	Academy for Technology and the Classi	25,165	2.75%
681	Santa Fe	Nina Otero Community School	81,339	0.98%
724	Santa Fe	Engage Alternative HS	1,000	0.00%
730	Santa Fe	NYE Early Childhood Center	980	0.00%
41	Santa Rosa	Santa Rosa HS	118,555	43.40%
135	Santa Rosa	Santa Rosa ES	56,146	30.88%
445	Santa Rosa	Santa Rosa MS	21,150	12.74%
696	Santa Rosa	NEW Rita Marquez / Anton Chico Coml	21,008	0.00%
48	Silver	Jose Barrios ES	41,272	42.04%
70	Silver	Harrison H. Schmitt ES	59,416	38.34%
268	Silver	Sixth Street ES	42,053	22.01%
409	Silver	G.W. Stout ES	77,200	14.62%
435	Silver	La Plata MS	107,819	13.21%
515	Silver	Silver HS	190,319	8.70%
544	Silver	Silver City Opportunity School	9,000	7.32%
557	Silver	Cliff Combined	73,165	6.71%
119	Socorro	Raymond Sarracino MS	97,746	32.33%
215	Socorro	Socorro HS	136,527	24.81%
369	Socorro	Cottonwood Valley Charter School	18,052	16.67%
457	Socorro	Parkview ES	76,685	11.87%
597	Socorro	Zimmerly ES	39,575	5.15%
667	Socorro	Midway ES	22,215	2.04%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
35	Springer	Springer ES/MS Combined	25,198	44.96%
375	Springer	Springer HS	55,187	16.26%
203	State Chartered Schools	Taos Academy Charter School	18,912	25.84%
206	State Chartered Schools	NM School for the Arts Charter School	35,943	25.47%
320	State Chartered Schools	Amy Biehl Charter High School	41,900	19.01%
321	State Chartered Schools	Cesar Chavez Community Charter School	26,987	19.00%
388	State Chartered Schools	International School at Mesa del Sol Charter School	27,216	15.62%
390	State Chartered Schools	Tierra Encantada Charter School	33,936	15.57%
405	State Chartered Schools	Academy of Trades and Technology Charter School	25,629	14.90%
430	State Chartered Schools	Alma d' Arte Charter High School	47,308	13.40%
431	State Chartered Schools	Gilbert L Sena Charter High School	29,600	13.37%
450	State Chartered Schools	Media Arts Collaborative Charter School	16,192	12.50%
460	State Chartered Schools	Creative Education Preparatory Institute	13,330	11.62%
473	State Chartered Schools	Cien Aguas International Charter School	28,334	10.93%
512	State Chartered Schools	Monte Del Sol Charter School	32,742	8.81%
541	State Chartered Schools	Southwest Primary Learning Center	14,160	7.35%
550	State Chartered Schools	Southwest Secondary Learning Center	14,160	6.94%
560	State Chartered Schools	Walatowa Charter High School	11,860	6.58%
561	State Chartered Schools	Turquoise Trail Elementary Charter School	74,819	6.54%
569	State Chartered Schools	Montessori Elementary Charter School	1,000	6.26%
577	State Chartered Schools	North Valley Academy Charter School	36,150	5.95%
582	State Chartered Schools	School of Dreams Academy Charter School	21,106	5.71%
596	State Chartered Schools	Southwest Intermediate Learning Center	15,120	5.16%
613	State Chartered Schools	Red River Valley Charter School	10,118	4.64%
628	State Chartered Schools	La Promesa Early Learning Charter School	34,826	4.10%
632	State Chartered Schools	La Resolana Leadership Academy Charter School	10,514	3.94%
645	State Chartered Schools	Horizon Academy West Charter School	42,347	3.30%
650	State Chartered Schools	New America Charter School - Albuquerque	10,096	3.02%
652	State Chartered Schools	Albuquerque Institute for Math and Science	23,525	2.96%
655	State Chartered Schools	Cottonwood Classical Preparatory School	47,161	2.83%
104	T or C	Sierra ES	25,860	33.71%
225	T or C	Truth or Consequences MS	67,397	24.24%
603	T or C	Arrey ES	32,813	5.00%
615	T or C	Hot Springs HS	138,455	4.50%
692	T or C	Truth or Consequences ES	55,740	0.00%
2	Taos	Chrysalis Alternative School	7,440	83.07%
16	Taos	Ranchos de Taos ES	55,851	56.20%
201	Taos	Taos MS	108,088	25.90%
284	Taos	Taos HS	202,573	20.91%
346	Taos	Arroyo del Norte ES	40,670	17.50%
484	Taos	Enos Garcia ES	108,331	10.23%
646	Taos	Vista Grande Charter High School	10,227	3.26%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
666	Taos	Taos Municipal Charter School	32,090	2.05%
678	Taos	Anansi Charter School	13,682	1.35%
686	Taos	Taos Cyber Magnet HS	100,000	0.52%
482	Tatum	Tatum Jr./Sr. HS	114,305	10.50%
504	Tatum	Tatum ES	39,832	9.19%
329	Texico	Texico Combined	165,809	18.46%
166	Tucumcari	Tucumcari ES	114,140	28.32%
216	Tucumcari	Tucumcari MS	79,085	24.79%
669	Tucumcari	Tucumcari HS	119,277	2.03%
147	Tularosa	Tularosa MS	55,938	29.89%
509	Tularosa	Tularosa ES	58,140	8.94%
555	Tularosa	Tularosa Intermediate	40,858	6.83%
609	Tularosa	Tularosa HS	99,542	4.72%
274	Vaughn	Vaughn Combined School	72,314	21.70%
324	Wagon Mound	Wagon Mound Combined	84,720	18.71%
19	West Las Vegas	Rio Gallinas Charter School	7,469	54.31%
231	West Las Vegas	Tony Serna Jr. ES	27,795	23.85%
340	West Las Vegas	Valley ES / MS	65,744	17.95%
416	West Las Vegas	Luis E. Armijo ES	47,935	14.13%
542	West Las Vegas	Don Cecilio Martinez ES	29,246	7.34%
549	West Las Vegas	West Las Vegas HS	149,023	7.06%
691	West Las Vegas	Union Street ES	17,118	0.00%
704	West Las Vegas	West Las Vegas Partnership	6,318	0.00%
134	Zuni	Zuni MS	68,008	30.91%
591	Zuni	Zuni HS	116,224	5.34%
635	Zuni	Twin Buttes HS	21,638	3.67%
670	Zuni	New Zuni Elementary School	86,387	1.93%
700	Zuni	Dowa Yalanne ES	63,189	0.00%
715	Zuni	A:Shiwi ES	57,489	0.00%
Schools with "NRC" rankings are charter schools that have not reached their first renewal, followed by the expected date of renewal of charter. As such, these schools are not measured against the New Mexico Educational Adequacy Standards. Upon PEC or District renewal of the charter, these schools will be measured, evaluated and prioritized in the above list and eligible for grants under the standards-based capital outlay process.				
NRC-2015	ABQ-State Chartered	ACE Leadership Charter High School	11,360	0.00%
NRC-2015	ABQ-State Chartered	Albuquerque School of Excellence Char	24,652	0.00%
NRC-2015	ABQ-State Chartered	Albuquerque Sign Language Academy C	9,510	0.00%
NRC-2015	ABQ-State Chartered	South Valley Preparatory Charter Schoo	10,482	0.00%
NRC-2015	Taos-State Chartered	Taos Integrated School of the Arts	14,954	0.00%
NRC-2015	Rio Rancho-State Chartered	The ASK Academy	37,817	0.00%
NRC-2015	Santa Fe-State Chartered	The MASTERS Program Early College Ch	5,800	0.00%
NRC-2015	ABQ-State Chartered	Tierra Adentro Charter School	15,786	0.00%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
NRC-2016	State Chartered Schools	NRC - J. Paul Taylor Academy Charter S	22,761	0.00%
NRC-2016	Santa Fe-State Chartered	NM Connections Academy Charter Sch	3,750	0.00%
NRC-2016	ABQ-State Chartered	NM International Charter School	21,696	0.00%
NRC-2016	ABQ-State Chartered	The GREAT Academy	15,040	0.00%
NRC-2017	ABQ-State Chartered	Coral Community Charter School	26,047	0.00%
NRC-2017	Moriarty-State Chartered	Estancia Valley Classical Academy	23,000	0.00%
NRC-2017	Espanola-State Chartered	La Tierra Montessori School of the Arts	6,730	0.00%
NRC-2017	Espanola-State Chartered	McCurdy Charter School	97,575	0.00%
NRC-2017	ABQ-State Chartered	Mission Achievement & Success Charte	49,165	0.00%
NRC-2017	Las Cruces-State Chartered	New America Charter School - Las Cru	24,329	0.00%
NRC-2017	Farmington-Charter	New Mexico Virtual Academy	4,300	0.00%
NRC-2017	ABQ-State Chartered	Sage Montessori Charter School	10,919	0.00%
NRC-2017	ABQ-State Chartered	Southwest Aeronautics, Mathematics, &	41,393	0.00%
NRC-2017	Gallup McKinley-Charter	Uplift Community Charter School	10,000	0.00%
NRC-2017	ABQ-State Chartered	William W. & Josephine Dorn Charter C	13,848	0.00%
NRC-2018	Gasden-State Chartered	SWISH - Southwest Institute of Science	12,780	0.00%
NRC-2018	ABQ-State Chartered	Explore Academy Charter School	33,860	0.00%
NRC-2019	Gallup-State Chartered	Dzilth Dit Looi School of Empowerment	1,344	0.00%
NRC-2019	ABQ-State Chartered	Technology Leadership Charter HS	29,600	0.00%
NRC-2019	ABQ-State Chartered	SABE - Sandoval Academy of Bilingual E	23,694	0.00%
NRC-2019	State Chartered Schools	Dream/Ta'a Dine' Charter School	5,936	0.00%
NRC-2019	State Chartered Schools	Health Leadership Charter High School	15,972	0.00%
NRC-2019	State Chartered Schools	La Jicarita Community Charter School	6,720	0.00%
NRC-2019	State Chartered Schools	Taos International Charter School	17,040	0.00%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
06-07-24	Deming	Deming HS	180,000	92.48%
10-11-07	Gallup McKinley	Washington ES - WILL BE REPLACED BY	43,512	74.84%
10-11-23	Gallup McKinley	Jefferson ES	39,299	58.10%
11-12-10	Socorro	San Antonio ES	14,875	81.45%
11-12-22	Belen	Family Alternative School	4,450	70.26%
11-12-60	Espanola	Velarde ES	25,206	55.94%
12-13-06	NMSBVI Alamogordo Campus	Site	180,521	76.58%
12-13-33	Espanola	Los Ninos Kindergarten	23,388	55.76%
12-13-47	Bernalillo	Santo Domingo ES/MS	78,213	44.88%
12-13-52	Central Consolidated	Naschitti ES	33,665	42.92%
12-13-61	Farmington	Farmington HS	255,413	40.66%
12-13-99	West Las Vegas	West Las Vegas MS	71,886	35.03%
13-14-03	Deming	Deming Intermediate School	80,043	84.78%
13-14-08	NMSBVI Alamogordo Campus	Quimby Gymnasium (1952)	14,378	77.11%
13-14-10	Lordsburg	Lordsburg HS	89,920	71.33%
13-14-18	Lordsburg	Southside ES	17,674	62.00%
13-14-2	Lordsburg	Central ES	32,594	90.81%
13-14-20	Mesa Vista	Ojo Caliente ES	22,278	60.45%
13-14-21	Reserve	Reserve Combined School	90,992	59.02%
13-14-24	Grants Cibola	Las Alamos MS	74,458	57.40%
13-14-30	Roswell	Parkview Early Literacy	27,796	53.41%
13-14-36	Albuquerque	Marie M Hughes ES	69,922	50.63%
13-14-45	Central Consolidated	Newcomb HS	102,089	46.27%
13-14-47	Silver - State Chartered	Aldo Leopold Charter School	18,816	46.09%
13-14-49	Albuquerque	Arroyo Del Oso ES	50,760	45.34%
13-14-75	NMSBVI Alamogordo Campus	Sacramento Dormitory (1968)	16,053	38.58%
13-14-76	Albuquerque	Collet Park ES	42,459	38.53%
13-14-77	Belen	Rio Grande ES	44,163	38.40%
13-14-78	Gadsden	Chaparral ES	81,755	38.23%
13-14-86	Albuquerque	Atrisco ES	65,406	37.16%
13-14-198	Capitan	Capitan MS	15,359	26.87%
13-14-91	NMSBVI Alamogordo Campus	Recreation/Ditzler Auditorium	19,026	36.68%
13-14-99	Farmington	Hermosa MS	93,788	34.59%
14-15-1	Gallup McKinley	Juan de Onate ES - THIS SITE WILL CLOSE	46,834	97.68%
14-15-10	Gallup McKinley	Thoreau ES	48,006	64.17%
14-15-23	Clovis	Parkview ES	48,642	52.00%
14-15-35	Ruidoso	Nob Hill Early Childhood Center	46,027	46.95%
14-15-44	Gallup McKinley	Lincoln ES - THIS SITE WILL CLOSE	36,513	44.84%
14-15-49	Albuquerque	Mountain View ES	54,578	43.36%
14-15-50	NM School for the Deaf	Cartwright Hall	22,457	43.23%
14-15-85	Mountainair	Mountainair Jr./Sr. HS	70,744	33.85%
14-15-87	NM School for the Blind	Garret Dormitory (1964)	14,145	33.58%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
14-15-90	NM School for the Deaf	Bldg 09-Delgado Hall	11,945	33.30%
15-16-06	Roswell	Del Norte ES	48,165	82.07%
15-16-17	Espanola	Abiquiu ES	24,561	58.04%
15-16-24	Clovis	Highland ES	48,361	52.84%
Schools with "XX-XX-XX" rankings are projects that received partial funding through a previous standards-based award. The rank is formatted by award year followed by the rank from that award cycle. These projects may be eligible for additional phase funding upon submission of an application in current or future award cycles.				
Statewide Average wNMCI: 18.98%		Statewide Average FCI: 36.19%		
305	Alamogordo	Academy Del Sol Alternative HS	22,102	19.63%
276	Alamogordo	Alamogordo HS	332,776	21.63%
221	Alamogordo	Buena Vista ES	34,766	24.46%
141	Alamogordo	Chaparral MS	126,802	30.24%
723	Alamogordo	Desert Star (New ES - 2015)	65,090	0.00%
13	Alamogordo	Heights ES	39,208	58.32%
7	Alamogordo	High Rolls Mountain Park ES	12,354	64.43%
207	Alamogordo	Holloman ES - FKA Holloman Primary	68,871	25.41%
322	Alamogordo	Holloman MS	53,290	18.99%
208	Alamogordo	La Luz ES	50,362	25.39%
521	Alamogordo	Mountain View MS	90,120	8.37%
205	Alamogordo	North Elem ES	42,354	25.64%
10	Alamogordo	Oregon ES	35,727	63.44%
610	Alamogordo	RENOVATED Yucca ES - (2015 Completi	49,652	4.70%
37	Alamogordo	Sacramento ES	53,822	43.87%
255	Alamogordo	Sierra ES	44,513	22.64%
177	Albuquerque	A. Montoya ES	66,178	27.62%
100	Albuquerque	Acoma ES	44,989	33.95%
498	Albuquerque	Adobe Acres ES	83,444	9.42%
192	Albuquerque	Alameda ES	46,089	26.39%
57	Albuquerque	Alamosa ES	76,255	40.74%
583	Albuquerque	Albuquerque Charter Academy (pka - S	11,564	5.63%
36	Albuquerque	Albuquerque HS	297,101	44.35%
564	Albuquerque	Albuquerque Talent Development Secc	16,000	6.42%
345	Albuquerque	Alice King Community Charter School	11,016	17.65%
222	Albuquerque	Alvarado ES	53,887	24.42%
93	Albuquerque	Apache ES	60,071	35.20%
117	Albuquerque	Armijo ES	59,513	32.37%
676	Albuquerque	Atrisco Heritage Academy HS	458,414	1.37%
140	Albuquerque	Bandelier ES	81,530	30.50%
446	Albuquerque	Barcelona ES	75,634	12.67%
621	Albuquerque	Bataan Military Academy Charter Scho	8,800	4.36%
258	Albuquerque	Bel-Air ES	61,447	22.46%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
23	Albuquerque	Bellehaven ES	51,904	50.08%
352	Albuquerque	Carlos Rey ES	94,789	17.06%
66	Albuquerque	Chamiza ES	70,179	39.84%
458	Albuquerque	Chaparral ES	122,486	11.82%
314	Albuquerque	Chelwood ES	75,963	19.23%
616	Albuquerque	Christine Duncan Community Charter S	34,580	4.47%
263	Albuquerque	Cibola HS	389,852	22.23%
190	Albuquerque	Cleveland MS	111,071	26.64%
565	Albuquerque	CO: Lab Southwest PK-8	217,021	6.40%
373	Albuquerque	Cochiti ES	49,981	16.40%
684	Albuquerque	College & Career Alternative HS	100,000	0.52%
250	Albuquerque	Comanche ES	63,332	22.81%
586	Albuquerque	Coronado ES	45,621	5.49%
403	Albuquerque	Corrales ES	63,802	14.92%
690	Albuquerque	Corrales International Charter	23,418	0.03%
328	Albuquerque	Del Norte HS	285,838	18.53%
186	Albuquerque	Dennis Chavez ES	83,129	26.83%
466	Albuquerque	Desert Ridge MS	169,420	11.26%
671	Albuquerque	Desert Willow Family Alternative Schoo	39,629	1.88%
44	Albuquerque	Digital Arts and Technology Academy C	50,436	42.90%
114	Albuquerque	Dolores Gonzales ES	46,492	32.44%
396	Albuquerque	Double Eagle ES	66,174	15.33%
711	Albuquerque	Douglas MacArthur ES	44,441	0.00%
58	Albuquerque	Duranes ES	54,919	30.28%
387	Albuquerque	Early College Academy Alternative Scho	63,685	15.63%
527	Albuquerque	East Mountain Charter High School - M	43,752	8.02%
353	Albuquerque	East San Jose ES	66,430	17.06%
687	Albuquerque	eCADEMY	43,874	0.51%
82	Albuquerque	Edmund G. Ross ES	65,349	36.83%
630	Albuquerque	Edward Gonzales ES	74,417	3.97%
253	Albuquerque	Eisenhower MS	135,982	22.67%
210	Albuquerque	El Camino Real Academy Charter Schoo	61,380	25.08%
131	Albuquerque	Eldorado HS	338,451	31.29%
173	Albuquerque	Emerson ES	79,371	27.94%
260	Albuquerque	Ernie Pyle MS	120,537	22.30%
46	Albuquerque	Eubank ES	64,462	40.76%
113	Albuquerque	Eugene Field ES	56,949	32.45%
598	Albuquerque	Freedom HS	42,954	5.12%
155	Albuquerque	Garfield MS	100,688	29.24%
672	Albuquerque	Georgia O'Keefe ES	88,712	1.73%
641	Albuquerque	Gordon Bernell Charter School	22,187	3.45%
146	Albuquerque	Governor Bent ES	64,036	29.92%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
289	Albuquerque	Grant MS	127,844	20.52%
209	Albuquerque	Griegos ES	41,517	25.10%
254	Albuquerque	Harrison MS	123,861	22.66%
180	Albuquerque	Hawthorne ES	67,743	27.25%
281	Albuquerque	Hayes MS	105,756	21.11%
625	Albuquerque	Helen Cordero Primary	83,680	4.17%
191	Albuquerque	Highland HS	374,427	26.58%
355	Albuquerque	Hodgin ES	74,623	17.04%
361	Albuquerque	Hoover MS	113,740	16.86%
11	Albuquerque	Hubert Humphrey ES	59,698	62.81%
14	Albuquerque	Inez ES	60,078	57.52%
127	Albuquerque	Jackson MS	88,993	31.63%
520	Albuquerque	James Monroe MS	152,511	8.39%
199	Albuquerque	Jefferson MS	125,678	26.07%
360	Albuquerque	Jimmy Carter MS	149,859	16.86%
163	Albuquerque	John Adams MS	126,024	28.58%
380	Albuquerque	John Baker ES	69,686	16.01%
251	Albuquerque	Kennedy MS	103,677	22.71%
102	Albuquerque	Kirtland ES	53,298	33.81%
90	Albuquerque	Kit Carson ES	76,144	35.44%
301	Albuquerque	La Academia de Esperanza Charter Sch	22,400	19.87%
447	Albuquerque	La Cueva HS	387,114	12.52%
243	Albuquerque	La Luz ES	55,306	23.29%
94	Albuquerque	La Mesa ES	86,950	34.78%
111	Albuquerque	Laland ES	66,327	32.54%
489	Albuquerque	Lew Wallace ES	44,862	9.78%
354	Albuquerque	Longfellow ES	49,964	17.06%
69	Albuquerque	Los Padillas ES	51,035	38.44%
516	Albuquerque	Los Puentes Charter School	19,381	8.50%
402	Albuquerque	Los Ranchos ES	49,128	14.98%
392	Albuquerque	Lowell ES	56,400	15.54%
372	Albuquerque	Lyndon B. Johnson MS	163,230	16.54%
204	Albuquerque	Madison MS	129,662	25.69%
277	Albuquerque	Manzano HS	300,701	21.43%
481	Albuquerque	Manzano Mesa ES	77,767	10.53%
259	Albuquerque	Mark Twain ES	65,735	22.46%
367	Albuquerque	Mary Ann Binford ES	96,873	16.70%
181	Albuquerque	Matheson Park ES	44,427	27.24%
335	Albuquerque	McCollum ES	70,516	18.16%
701	Albuquerque	McKinley MS	100,137	0.00%
148	Albuquerque	Mission Avenue ES	59,224	29.83%
256	Albuquerque	Mitchell ES	61,082	22.58%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
3	Albuquerque	Monte Vista ES	62,325	68.90%
108	Albuquerque	Montessori of the Rio Grande Charter S	21,014	33.00%
52	Albuquerque	Montezuma ES	62,974	41.31%
487	Albuquerque	Mountain Mahogany Community Chart	13,926	9.96%
721	Albuquerque	Mountain View ES	54,578	0.00%
510	Albuquerque	Native American Community Academy	34,552	8.83%
394	Albuquerque	Navajo ES	82,834	15.42%
500	Albuquerque	New Futures Alternative High School	43,257	9.34%
682	Albuquerque	nex+Gen Academy HS	59,811	0.80%
545	Albuquerque	North Star ES	75,567	7.25%
151	Albuquerque	Nuestros Valores Charter School	14,686	29.60%
137	Albuquerque	Ocate ES	61,412	30.61%
479	Albuquerque	Osuna ES	55,001	10.69%
20	Albuquerque	Painted Sky ES	98,646	53.96%
61	Albuquerque	Pajarito ES	80,193	39.99%
67	Albuquerque	Petroglyph ES	78,628	39.49%
164	Albuquerque	Polk MS	85,770	28.54%
316	Albuquerque	Public Academy for Performing Arts Ch	29,568	19.12%
169	Albuquerque	Reginald Chavez ES	46,867	28.19%
213	Albuquerque	Rio Grande HS	294,689	24.96%
694	Albuquerque	Robert F. Kennedy Charter High School	45,904	0.00%
285	Albuquerque	Roosevelt MS	105,567	20.58%
417	Albuquerque	Rudolfo Anaya ES	83,609	14.05%
109	Albuquerque	S. Y. Jackson ES	56,879	32.91%
188	Albuquerque	San Antonito ES	56,315	26.72%
128	Albuquerque	Sandia Base ES	53,817	31.54%
283	Albuquerque	Sandia HS	367,144	21.00%
142	Albuquerque	School on Wheels Alternative School	20,290	30.08%
319	Albuquerque	Seven Bar ES	88,728	19.02%
40	Albuquerque	Sierra Vista ES	82,936	42.05%
451	Albuquerque	Sombra del Monte ES	60,689	12.47%
532	Albuquerque	South Valley Academy Charter School	63,819	7.81%
638	Albuquerque	Sunset View ES	85,654	3.56%
622	Albuquerque	Susie R. Marmon ES	99,216	4.34%
358	Albuquerque	Taft MS	123,453	16.92%
22	Albuquerque	Taylor MS	108,601	50.50%
506	Albuquerque	Tierra Antigua ES	85,693	9.12%
437	Albuquerque	Tomasita ES	63,387	13.12%
618	Albuquerque	Tony Hillerman MS	161,920	4.40%
89	Albuquerque	Truman MS	190,905	35.08%
674	Albuquerque	Twenty-First Century Public Academy	10,447	1.55%
4	Albuquerque	Valle Vista ES	63,157	56.08%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
159	Albuquerque	Valley HS	298,041	29.13%
302	Albuquerque	Van Buren MS	113,807	19.84%
294	Albuquerque	Ventana ES	89,984	20.15%
539	Albuquerque	Vision Quest Alternative Middle School	2,000	7.46%
438	Albuquerque	Volcano Vista HS	462,687	13.10%
202	Albuquerque	Washington MS	95,766	25.90%
517	Albuquerque	West Mesa HS	296,255	8.50%
76	Albuquerque	Wherry ES	85,778	37.48%
183	Albuquerque	Whittier ES	69,030	26.98%
47	Albuquerque	Wilson MS	94,841	42.22%
77	Albuquerque	Zia ES	69,068	33.45%
18	Albuquerque	Zuni ES	62,281	51.63%
5	Animas	Animas ES	24,376	66.94%
32	Animas	Animas MS/HS	82,237	45.65%
212	Artesia	Artesia HS	309,152	24.97%
341	Artesia	Central ES	19,910	17.94%
304	Artesia	Grand Heights Early Childhood	36,800	19.69%
83	Artesia	Hermosa ES	46,074	36.82%
261	Artesia	Park Junior HS	111,357	22.29%
249	Artesia	Penasco ES	5,858	22.83%
101	Artesia	Roselawn ES	39,180	33.87%
240	Artesia	Yeso ES	52,975	23.41%
379	Artesia	Yucca ES	36,064	16.04%
75	Artesia	Zia Intermediate	111,518	37.56%
386	Aztec	Aztec HS	226,559	15.74%
528	Aztec	C.V. Koogler MS	129,642	7.97%
267	Aztec	Lydia Rippey ES	73,703	22.06%
351	Aztec	McCoy Avenue ES	68,246	17.24%
538	Aztec	Mosaic Academy Charter School	9,024	7.48%
337	Aztec	Park Avenue ES	72,920	18.04%
605	Aztec	Vista Nueva Alternative HS	15,867	4.95%
235	Belen	Belen HS	245,516	23.72%
330	Belen	Belen MS	136,672	18.43%
644	Belen	Central ES	52,892	3.36%
189	Belen	Dennis Chavez ES	54,927	26.71%
449	Belen	Gil Sanchez ES	53,771	12.51%
673	Belen	Infinity Alternative HS	26,229	1.55%
107	Belen	Jaramillo ES	51,691	33.30%
370	Belen	La Merced ES	57,409	16.58%
401	Belen	La Promesa ES	58,119	14.98%
762	Belen	The Family Alternative School (NEW 20	9,470	0.00%
150	Bernalillo	Algodones ES	26,948	29.71%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
657	Bernalillo	Bernalillo ES	65,479	2.74%
661	Bernalillo	Bernalillo HS - PHASE ONE COMPLETE	188,934	2.68%
385	Bernalillo	Bernalillo MS	106,109	15.81%
413	Bernalillo	Carroll ES	65,417	14.42%
436	Bernalillo	Cochiti ES/MS	67,094	13.13%
640	Bernalillo	Placitas ES	35,471	3.48%
433	Bloomfield	Blanco ES	46,873	13.34%
575	Bloomfield	Bloomfield Early Childhood Center	58,218	6.08%
471	Bloomfield	Bloomfield HS	280,374	10.97%
338	Bloomfield	Central Primary School	93,490	18.01%
464	Bloomfield	Charlie Y. Brown HS	19,959	11.42%
246	Bloomfield	Mesa Alta Junior HS	120,990	22.97%
71	Bloomfield	Naaba Ani ES	85,615	38.29%
718	Capitan	Capitan ES	37,034	0.00%
707	Capitan	Capitan HS	78,558	0.00%
705	Capitan	Capitan Secomdary School - To Be Com	28,429	0.00%
508	Carlsbad	Carlsbad Early College HS	1,000	8.97%
219	Carlsbad	Carlsbad HS	373,378	24.61%
175	Carlsbad	Carlsbad Intermediate School at PR Lev	167,325	27.86%
65	Carlsbad	Carlsbad Sixth Grade Academy at Alta V	121,861	39.84%
156	Carlsbad	Craft ES	36,770	29.20%
601	Carlsbad	Desert Willow ES (2017) - NEW - Replac	75,987	5.02%
399	Carlsbad	Dr. E.M. Smith Pre-school	17,417	15.00%
62	Carlsbad	Early Childhood Education Center	52,126	39.96%
198	Carlsbad	Hillcrest ES	38,920	26.07%
313	Carlsbad	Jefferson Montessori Academy Charter	22,955	19.28%
25	Carlsbad	Joe Stanley Smith ES	36,879	49.38%
126	Carlsbad	Monterrey ES	40,550	31.82%
602	Carlsbad	Ocotillo ES (2017) - NEW - Replacing Ri	75,987	5.02%
26	Carrizozo	Carrizozo Combined School	96,098	49.01%
664	Central Consolidated	Central Career Prep	31,143	2.56%
535	Central Consolidated	Eva B. Stokely ES	110,040	7.63%
725	Central Consolidated	Judy Nelson ES - CONSOLIDATED Grace B Wilson &		0.00%
80	Central Consolidated	Kirtland Central HS	208,300	36.98%
125	Central Consolidated	Kirtland ES	88,650	31.88%
633	Central Consolidated	Kirtland MS	143,445	3.84%
465	Central Consolidated	Mesa ES	69,239	11.29%
30	Central Consolidated	Newcomb ES	69,657	46.29%
495	Central Consolidated	Newcomb MS	53,896	9.47%
486	Central Consolidated	Nizhoni ES	71,280	10.04%
472	Central Consolidated	Ojo Amarillo ES	77,103	10.97%
116	Central Consolidated	Shiprock HS	217,812	32.42%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
55	Central Consolidated	Tse'bit'ai MS	103,204	40.86%
233	Chama Valley	Chama ES/ MS	42,242	23.79%
629	Chama Valley	Escalante MS/HS	59,442	4.00%
507	Chama Valley	Tierra Amarilla ES	27,479	9.11%
422	Cimarron	Cimarron ES/MS	59,818	13.87%
187	Cimarron	Cimarron HS	54,607	26.80%
454	Cimarron	Eagle Nest ES/MS	58,035	12.15%
607	Cimarron	Moreno Valley Charter High School	23,344	4.84%
63	Clayton	Alvis ES	33,406	39.93%
24	Clayton	Clayton HS	95,399	49.45%
172	Clayton	Clayton Junior HS	36,507	28.04%
33	Clayton	Kiser ES	15,593	45.53%
377	Cloudcroft	Cloudcroft ES/MS	54,595	16.16%
589	Cloudcroft	Cloudcroft HS	79,142	5.46%
423	Clovis	Barry ES	45,882	13.87%
490	Clovis	Bella Vista ES	67,841	9.74%
21	Clovis	Cameo ES	49,919	53.22%
343	Clovis	Clovis Freshman Academy	106,639	17.77%
297	Clovis	Clovis HS	292,624	20.01%
688	Clovis	James Bickley ES	40,000	0.30%
659	Clovis	La Casita ES	63,563	2.72%
709	Clovis	Lockwood ES	47,384	0.00%
726	Clovis	Los Ninos Early Intervention Center		0.00%
309	Clovis	Marshall Junior HS	161,364	19.47%
97	Clovis	Mesa ES	63,071	34.50%
51	Clovis	Ranchvale ES	49,321	41.90%
407	Clovis	Sandia ES	60,065	14.67%
533	Clovis	W.D. Gattis MS	125,835	7.73%
86	Clovis	Yucca Junior HS	126,769	36.58%
130	Clovis	Zia ES	62,218	31.39%
683	Cobre	Bayard ES	57,080	0.72%
272	Cobre	Central ES	81,866	21.88%
92	Cobre	Cobre HS	151,807	35.24%
636	Cobre	Hurley ES	34,904	3.63%
348	Cobre	San Lorenzo ES	20,401	17.42%
620	Cobre	Snell MS	80,028	4.36%
453	Corona	Corona Combined School	62,099	12.32%
612	Cuba	Cuba ES	39,685	4.64%
511	Cuba	Cuba HS	119,981	8.83%
468	Cuba	Cuba MS	39,412	11.21%
594	Deming	Bataan ES	68,332	5.22%
227	Deming	Bell ES	34,992	24.21%

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397	Deming	Chaparral ES	65,545	15.16%
563	Deming	Columbus ES	75,322	6.45%
395	Deming	Deming Cesar Chavez Charter High Sch	23,559	15.34%
237	Deming	Memorial ES	43,552	23.66%
505	Deming	My Little School	10,636	9.16%
567	Deming	Red Mountain MS	125,928	6.32%
571	Deming	Ruben S. Torres ES	68,855	6.13%
525	Des Moines	Des Moines Combined School	56,070	8.12%
54	Dexter	Dexter ES	80,092	41.02%
573	Dexter	Dexter HS	122,084	6.11%
158	Dexter	Dexter MS	42,462	29.15%
303	Dora	Dora Combined	103,542	19.83%
558	Dulce	Combined Dulce MS/HS	116,217	6.60%
548	Dulce	Dulce ES	90,387	7.11%
220	Elida	Elida ES	14,387	24.56%
365	Elida	Elida MS/HS	52,220	16.71%
689	Espanola	Alcalde ES (New)	49,948	0.16%
310	Espanola	Carinos TEMP LOCATION (PKA Mounta	22,428	19.38%
410	Espanola	Carlos F Vigil MS	124,674	14.57%
84	Espanola	Chimayo ES	35,351	36.71%
292	Espanola	Dixon ES	19,321	20.28%
226	Espanola	Espanola Valley HS	161,172	24.23%
713	Espanola	Eutimio Salazar - Fairview ES	55,301	0.00%
74	Espanola	Hernandez ES	37,057	37.85%
442	Espanola	James Rodriguez ES	66,049	13.03%
514	Espanola	San Juan ES	49,748	8.75%
579	Espanola	Tony E Quintana ES	41,086	5.79%
174	Estancia	Estancia Combined ES	81,283	27.93%
364	Estancia	Estancia HS	100,205	16.84%
714	Estancia	Estancia MS	34,323	0.00%
491	Estancia	Estancia Valley Learning Center	3,840	9.68%
6	Eunice	Caton MS	57,576	64.75%
99	Eunice	Eunice HS	160,982	34.29%
679	Eunice	Mettie Jordan ES (New)	81,865	1.04%
282	Farmington	Animas ES	57,462	21.11%
178	Farmington	Apache ES	59,865	27.60%
194	Farmington	Bluffview ES	61,197	26.37%
266	Farmington	Country Club ES	57,009	22.08%
378	Farmington	Esperanza ES	79,077	16.08%
426	Farmington	Heights MS	87,574	13.68%
574	Farmington	Hermosa MS - AFTER AWARD CONSTRU	89,610	6.09%
60	Farmington	Ladera Del Norte ES	56,758	40.00%

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211	Farmington	McCormick ES	61,952	25.01%
480	Farmington	McKinley ES	69,783	10.63%
144	Farmington	Mesa Verde ES	50,571	30.01%
357	Farmington	Mesa View MS	114,485	16.93%
731	Farmington	Northeast ES (2015) (New)	76,928	0.00%
461	Farmington	Piedra Vista HS	257,519	11.59%
444	Farmington	Rocinante HS	51,941	12.89%
637	Farmington	Tibbetts MS	98,561	3.56%
49	Floyd	Floyd Combined School	71,828	41.99%
595	Fort Sumner	Fort Sumner Combined	127,465	5.16%
693	Gadsden	Alta Vista Early College HS	10,231	0.00%
611	Gadsden	Anthony ES	93,909	4.66%
414	Gadsden	Berino ES	87,167	14.38%
626	Gadsden	Chaparral HS	217,367	4.12%
170	Gadsden	Chaparral MS	93,937	28.16%
123	Gadsden	Desert Trail ES	68,474	32.00%
719	Gadsden	Desert View ES	52,854	0.00%
559	Gadsden	Gadsden ES	61,750	6.59%
697	Gadsden	Gadsden HS	270,810	0.00%
462	Gadsden	Gadsden MS	166,310	11.57%
241	Gadsden	La Union ES	59,240	23.35%
223	Gadsden	Loma Linda ES	56,660	24.40%
234	Gadsden	Mesquite ES	74,760	23.75%
647	Gadsden	North Valley ES	61,565	3.23%
168	Gadsden	Riverside ES	66,148	28.22%
530	Gadsden	Santa Teresa ES	66,605	7.88%
300	Gadsden	Santa Teresa HS	250,295	19.93%
179	Gadsden	Santa Teresa MS	132,268	27.30%
318	Gadsden	Sunland Park ES	57,584	19.02%
522	Gadsden	Sunrise ES	61,750	8.34%
578	Gadsden	Vado ES	61,750	5.89%
763	Gadsden	Yucca Heights ES (2016)	68,750	0.00%
244	Gallup McKinley	Chee Dodge ES	57,628	23.20%
614	Gallup McKinley	Chief Manuelito MS	112,069	4.57%
702	Gallup McKinley	Churchrock Academy ES (NEW - 2017 C	48,590	0.00%
680	Gallup McKinley	Crownpoint ES	48,592	1.01%
81	Gallup McKinley	Crownpoint HS	99,209	36.85%
279	Gallup McKinley	Crownpoint MS	54,677	21.15%
157	Gallup McKinley	David Skeet ES	45,454	29.16%
195	Gallup McKinley	Gallup Central Alternative HS	37,999	26.34%
176	Gallup McKinley	Gallup HS	259,311	27.73%
547	Gallup McKinley	Gallup MS	84,388	7.20%

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600	Gallup McKinley	Hiroshi Miyamura HS	227,530	5.04%
475	Gallup McKinley	Indian Hills ES	50,954	10.91%
624	Gallup McKinley	Jefferson ES (NEW)	60,234	4.25%
584	Gallup McKinley	John F. Kennedy MS	58,963	5.49%
193	Gallup McKinley	Middle College Charter High School	3,314	26.37%
501	Gallup McKinley	Navajo ES	60,879	9.34%
654	Gallup McKinley	Navajo MS	52,761	2.84%
72	Gallup McKinley	Navajo Pine HS	76,553	37.98%
727	Gallup McKinley	New Del Norte ES (2017) (Replacing bo	60,352	0.00%
729	Gallup McKinley	New TO BE NAMED ES (2018) (Replacin	60,352	0.00%
540	Gallup McKinley	Ramah ES (2018) - NEW AT HIGH SCHO	29,911	7.42%
639	Gallup McKinley	Ramah HS	61,251	3.50%
34	Gallup McKinley	Red Rock ES	51,436	45.07%
42	Gallup McKinley	Rocky View ES	51,768	43.17%
299	Gallup McKinley	Stagecoach ES	64,834	19.98%
112	Gallup McKinley	Thoreau HS	122,442	32.53%
663	Gallup McKinley	Thoreau MS	52,152	2.66%
420	Gallup McKinley	Tobe Turpen ES	49,426	13.95%
660	Gallup McKinley	Tohatchi ES	55,338	2.69%
154	Gallup McKinley	Tohatchi HS	125,276	29.43%
448	Gallup McKinley	Tohatchi MS	46,597	12.52%
526	Gallup McKinley	Tse' Yi' Gai HS	64,384	8.06%
534	Gallup McKinley	Twin Lakes ES	42,998	7.69%
623	Grady	Grady Mun. Combined	69,532	4.27%
153	Grants Cibola	Bluewater ES	22,747	29.50%
546	Grants Cibola	Cubero ES	36,340	7.24%
587	Grants Cibola	Grants HS	214,945	5.49%
543	Grants Cibola	Laguna-Acoma MS/ HS	120,648	7.32%
398	Grants Cibola	Mesa View ES	55,573	15.03%
642	Grants Cibola	Milan ES	51,901	3.44%
162	Grants Cibola	Mount Taylor ES	74,577	28.62%
728	Grants Cibola	NEW Los Alamos MS - New school-Sa	67,877	0.00%
424	Grants Cibola	San Rafael ES	30,132	13.85%
143	Grants Cibola	Seboyeta ES	17,384	30.06%
384	Hagerman	Hagerman Combined	149,474	15.86%
562	Hatch Valley	Garfield ES	33,142	6.52%
581	Hatch Valley	Hatch Valley ES	42,289	5.75%
551	Hatch Valley	Hatch Valley HS	166,024	6.93%
239	Hatch Valley	Hatch Valley MS	69,105	23.46%
518	Hatch Valley	Rio Grande ES	33,232	8.49%
43	Hobbs	Booker T. Washington ES	32,145	42.91%
161	Hobbs	College Lane ES	55,000	28.85%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
96	Hobbs	Coronado ES	49,358	34.51%
85	Hobbs	Edison ES	37,945	36.62%
50	Hobbs	Heizer MS	86,888	41.91%
280	Hobbs	Highland MS (f.k.a Highland Junior HS)	97,243	21.13%
400	Hobbs	Hobbs Freshman School	124,528	14.99%
273	Hobbs	Hobbs HS	368,569	21.87%
53	Hobbs	Houston MS	109,960	41.09%
98	Hobbs	Jefferson ES	42,906	34.36%
296	Hobbs	Mills ES	38,746	20.03%
732	Hobbs	Murray ES (2015) PKA Broadmoor ES		0.00%
307	Hobbs	Sanger ES	42,547	19.56%
138	Hobbs	Southern Heights ES	49,775	30.55%
103	Hobbs	Stone ES	53,758	33.78%
91	Hobbs	Taylor ES	38,130	35.57%
275	Hobbs	Will Rogers ES	59,756	21.65%
278	Hondo Valley	Hondo Combined school	59,663	21.22%
224	House	House Combined School	59,387	24.30%
165	Jal	Jal ES	46,424	28.32%
59	Jal	JAL Jr./Sr. High	131,079	40.16%
79	Jemez Mountain	Coronado MS/HS	101,444	37.27%
73	Jemez Mountain	Gallina ES	15,050	37.90%
327	Jemez Mountain	Lindrith Heritage Charter	10,865	18.67%
592	Jemez Mountain	Lybrook ES/MS	28,821	5.25%
536	Jemez Valley	Jemez Valley ES	51,426	7.62%
513	Jemez Valley	Jemez Valley HS	67,746	8.79%
347	Jemez Valley	Jemez Valley MS	34,353	17.47%
27	Jemez Valley	San Diego Riverside Charter School	18,816	47.23%
382	Lake Arthur	Lake Arthur Combined School	89,248	15.90%
200	Las Cruces	Alameda ES	52,277	26.03%
493	Las Cruces	Arrowhead Park Early College High Sch	64,260	9.57%
722	Las Cruces	Arrowhead Park Medical Academy	50,000	0.00%
270	Las Cruces	Booker T. Washington ES	68,294	22.00%
291	Las Cruces	Camino Real MS	115,183	20.31%
552	Las Cruces	Centennial HS	344,654	6.91%
371	Las Cruces	Central ES	28,310	16.54%
404	Las Cruces	Cesar Chavez ES	75,291	14.90%
585	Las Cruces	Columbia ES	83,335	5.49%
485	Las Cruces	Conlee ES	57,369	10.07%
171	Las Cruces	Desert Hills ES	70,181	28.07%
408	Las Cruces	Dona Ana ES	67,660	14.67%
376	Las Cruces	East Picacho ES	63,982	16.23%
64	Las Cruces	Fairacres ES	45,824	39.89%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
421	Las Cruces	Hermosa Heights ES	63,115	13.95%
374	Las Cruces	Highland ES	86,521	16.36%
326	Las Cruces	Hillrise ES	60,384	18.68%
264	Las Cruces	Jornada ES	67,215	22.10%
29	Las Cruces	La Academia Dolores Huerta Charter School	12,400	46.68%
717	Las Cruces	Las Cruces HS	302,474	0.00%
238	Las Cruces	Las Montanas Charter School	26,737	23.50%
703	Las Cruces	Loma Heights ES	46,443	0.00%
339	Las Cruces	Lynn MS	113,823	18.00%
87	Las Cruces	MacArthur ES	51,700	36.30%
568	Las Cruces	Mayfield HS	274,011	6.29%
554	Las Cruces	Mesa MS	112,428	6.87%
122	Las Cruces	Mesilla ES	46,505	32.00%
248	Las Cruces	Mesilla Park ES	57,195	22.91%
658	Las Cruces	Monte Vista ES	79,603	2.74%
306	Las Cruces	Onate HS	287,261	19.61%
245	Las Cruces	Picacho MS	128,314	23.08%
332	Las Cruces	Rio Grande Preparatory Institute	42,940	18.37%
566	Las Cruces	Sierra MS	106,838	6.33%
590	Las Cruces	Sonoma ES	85,899	5.35%
218	Las Cruces	Sunrise ES	64,629	24.62%
452	Las Cruces	Tombaugh ES	78,092	12.46%
695	Las Cruces	University Hills ES	56,410	0.00%
425	Las Cruces	Valley View ES	63,433	13.84%
349	Las Cruces	Vista MS	96,528	17.31%
105	Las Cruces	White Sands ES/MS	56,693	33.60%
434	Las Cruces	Zia MS	112,360	13.24%
288	Las Vegas City	Legion Park ES	34,219	20.52%
110	Las Vegas City	Los Ninos ES	57,275	32.83%
265	Las Vegas City	Memorial MS	72,072	22.09%
152	Las Vegas City	Mike Mateo Sena ES	18,241	29.52%
160	Las Vegas City	Paul D. Henry ES	30,442	28.91%
145	Las Vegas City	Robertson HS	173,924	29.92%
106	Las Vegas City	Sierra Vista ES	50,547	33.43%
418	Logan	Logan Combined	90,369	14.04%
456	Lordsburg	Dugan Tarango MS	43,552	11.93%
118	Lordsburg	R.V. Traylor ES	37,873	32.36%
706	Los Alamos	Aspen ES	49,559	0.00%
17	Los Alamos	Barranca Mesa ES	60,751	55.64%
68	Los Alamos	Chamisa ES	47,894	38.86%
286	Los Alamos	Los Alamos HS	292,264	20.53%
441	Los Alamos	Los Alamos MS	87,885	13.05%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
182	Los Alamos	Mountain ES	55,556	27.19%
78	Los Alamos	Pinon ES	57,520	37.33%
336	Los Lunas	Ann Parish ES	67,682	18.08%
631	Los Lunas	Bosque Farms ES	68,350	3.95%
608	Los Lunas	Century Alternative High	28,000	4.77%
580	Los Lunas	Desert View ES	63,618	5.76%
627	Los Lunas	Katherine Gallegos ES	59,856	4.10%
331	Los Lunas	Los Lunas ES	62,984	18.40%
502	Los Lunas	Los Lunas Family School	2,688	9.21%
720	Los Lunas	Los Lunas HS	240,747	0.00%
236	Los Lunas	Los Lunas MS	104,546	23.68%
184	Los Lunas	Peralta ES	48,554	26.93%
132	Los Lunas	Raymond Gabaldon ES	56,693	31.11%
649	Los Lunas	Sundance ES	70,546	3.11%
315	Los Lunas	Tome ES	65,998	19.22%
496	Los Lunas	Valencia ES	54,211	9.46%
619	Los Lunas	Valencia HS	194,123	4.39%
393	Los Lunas	Valencia MS (AKA - Manzano Vista MS)	95,684	15.50%
230	Loving	Loving ES	46,723	23.92%
477	Loving	Loving HS	79,540	10.85%
617	Loving	Loving MS	57,645	4.44%
368	Lovington	Ben Alexander ES	56,708	16.68%
217	Lovington	Jefferson ES	49,108	24.78%
287	Lovington	Lea ES	49,164	20.52%
363	Lovington	Llano ES	68,679	16.84%
391	Lovington	Lovington 6th Grade Academy	105,607	15.56%
668	Lovington	Lovington Freshman Academy	17,600	2.03%
129	Lovington	Lovington HS	264,233	31.51%
599	Lovington	New Hope Alternative HS	5,400	5.08%
269	Lovington	Taylor MS	89,240	22.00%
39	Lovington	Yarbro ES	69,793	43.80%
334	Magdalena	Magdalena Combined	130,251	18.21%
323	Maxwell	Maxwell Combined School	56,188	18.73%
139	Melrose	Melrose Combined School	114,722	30.52%
606	Mesa Vista	El Rito ES	25,125	4.89%
196	Mesa Vista	Mesa Vista MS/HS	71,460	26.25%
350	Mora	Holman ES	20,955	17.29%
185	Mora	Mora Combined School	144,335	26.88%
593	Moriarty / Edgewood	Edgewood MS	108,549	5.23%
483	Moriarty / Edgewood	Moriarty ES	69,410	10.24%
167	Moriarty / Edgewood	Moriarty HS	258,450	28.26%
710	Moriarty / Edgewood	Moriarty MS	66,672	0.00%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
455	Moriarty / Edgewood	Route 66 ES	54,710	12.11%
503	Moriarty / Edgewood	South Mountain ES	43,223	9.20%
317	Mosquero	Mosquero Combined School	48,728	19.05%
45	Mountainair	Mountainair ES	42,859	42.84%
675	NM School for the Blind	NMSBVI Albuquerque Campus	39,171	1.40%
531	NM School for the Deaf	NMSD Albuquerque Preschool Campus	8,443	7.85%
133	Pecos	Pecos ES	53,075	31.05%
120	Pecos	Pecos HS	96,160	32.15%
312	Pecos	Pecos MS	34,946	19.35%
293	Penasco	Penasco ES	60,248	20.25%
325	Penasco	Penasco HS	68,757	18.69%
429	Penasco	Penasco MS	30,697	13.44%
356	Pojoaque Valley	Pablo Roybal ES	83,399	17.04%
588	Pojoaque Valley	Pojoaque HS	177,900	5.47%
342	Pojoaque Valley	Pojoaque Intermediate & Sixth Grade A	31,306	17.87%
95	Pojoaque Valley	Pojoaque MS	89,496	34.75%
494	Portales	Brown ES	56,040	9.49%
257	Portales	James ES	57,916	22.56%
665	Portales	Lindsey-Steiner ES	60,312	2.48%
295	Portales	Portales HS	202,899	20.05%
242	Portales	Portales Jr HS	96,358	23.30%
476	Portales	Valencia ES	69,824	10.90%
121	Quemado	Datil ES	10,964	32.05%
247	Quemado	Quemado Combined	68,917	22.93%
428	Questa	Alta Vista ES/MS	66,150	13.52%
311	Questa	Questa Junior High/HS	94,426	19.37%
439	Questa	Rio Costilla Southwest Learning Acader	23,002	13.09%
643	Questa	Roots & Wings Community Charter Sch	4,493	3.42%
8	Raton	Columbian ES	27,115	64.12%
56	Raton	Kearny ES	25,952	40.84%
9	Raton	Longfellow ES	32,620	63.67%
553	Raton	Raton HS	109,253	6.91%
124	Raton	Raton MS	54,773	31.94%
1	Reserve	Glenwood ES	5,841	87.20%
467	Reserve	NEW Reserve Combined School	56,241	11.24%
488	Rio Rancho	Cielo Azul ES	89,368	9.80%
229	Rio Rancho	Colinas del Norte ES	101,532	23.98%
406	Rio Rancho	Eagle Ridge MS	126,820	14.88%
389	Rio Rancho	Enchanted Hills ES	115,287	15.62%
383	Rio Rancho	Ernest Stapleton ES	87,201	15.88%
570	Rio Rancho	Independence High	25,685	6.18%
149	Rio Rancho	Lincoln MS	118,735	29.74%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
344	Rio Rancho	Maggie Cordova ES	90,457	17.74%
290	Rio Rancho	Martin Luther King, Jr. ES	100,965	20.34%
362	Rio Rancho	Mountain View MS	122,982	16.84%
427	Rio Rancho	Puesta Del Sol ES	83,555	13.66%
685	Rio Rancho	Rio Rancho Cyber Academy	100,000	0.52%
214	Rio Rancho	Rio Rancho ES	73,666	24.87%
262	Rio Rancho	Rio Rancho HS	379,923	22.23%
474	Rio Rancho	Rio Rancho MS	242,006	10.92%
662	Rio Rancho	Sandia Vista ES	87,164	2.68%
524	Rio Rancho	V. Sue Cleveland HS	349,615	8.24%
415	Rio Rancho	Vista Grande ES	88,251	14.15%
712	Roswell	Berrendo ES	51,055	0.00%
478	Roswell	Berrendo MS	108,235	10.70%
698	Roswell	East Grand Plains ES	35,324	0.00%
604	Roswell	El Capitan ES (2013)	61,644	4.95%
115	Roswell	Goddard HS	237,394	32.44%
38	Roswell	Mesa MS	74,816	43.86%
716	Roswell	Military Heights ES	53,725	0.00%
651	Roswell	Missouri ES	54,362	2.97%
699	Roswell	Monterrey ES	49,500	0.00%
31	Roswell	Mountain View MS	65,802	46.04%
12	Roswell	Nancy Lopez ES	32,462	59.23%
463	Roswell	Pecos ES	46,371	11.45%
15	Roswell	Roswell HS	247,004	56.47%
252	Roswell	Sidney Gutierrez Charter Middle School	10,110	22.70%
459	Roswell	Sierra MS	99,539	11.67%
572	Roswell	Sunset ES	39,107	6.12%
576	Roswell	University High	57,382	5.95%
708	Roswell	Valley View ES	44,720	0.00%
28	Roswell	Washington Avenue ES	38,950	47.09%
492	Roy	Roy Combined School	58,653	9.59%
412	Ruidoso	Ruidoso HS	170,054	14.43%
677	Ruidoso	Ruidoso MS	111,316	1.35%
440	Ruidoso	Sierra Vista Primary	39,690	13.06%
499	Ruidoso	White Mountain ES	79,332	9.40%
298	San Jon	San Jon Combined	88,899	20.00%
656	Santa Fe	Academy for Technology and the Classi	25,165	2.75%
432	Santa Fe	Acequia Madre ES	31,752	13.36%
136	Santa Fe	Amy Biehl Community School	64,546	30.84%
537	Santa Fe	Aspen Community Magnet School	97,287	7.50%
381	Santa Fe	Atalaya ES	40,005	15.94%
308	Santa Fe	Calvin Capshaw MS	90,322	19.52%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
228	Santa Fe	Capital HS	207,619	24.13%
529	Santa Fe	Career Academy at Larragoite	22,298	7.90%
634	Santa Fe	Carlos Gilbert ES	52,441	3.71%
333	Santa Fe	Cesar Chavez ES	69,439	18.30%
470	Santa Fe	Chaparral ES	56,884	11.01%
523	Santa Fe	DeVargas MS	92,722	8.28%
271	Santa Fe	E. J. Martinez ES	49,145	21.93%
411	Santa Fe	Edward Ortiz MS	109,169	14.50%
359	Santa Fe	El Camino Real Academy PKA Agua Fria	103,494	16.90%
469	Santa Fe	El Dorado Community School	96,098	11.07%
724	Santa Fe	Engage Alternative HS	1,000	0.00%
366	Santa Fe	Francis X. Nava ES	50,818	16.71%
556	Santa Fe	Gonzales Community School	82,345	6.80%
88	Santa Fe	Kearny ES	55,150	35.99%
648	Santa Fe	Mandela International Magnet School	28,720	3.22%
681	Santa Fe	Nina Otero Community School	81,339	0.98%
730	Santa Fe	NYE Early Childhood Center	980	0.00%
232	Santa Fe	Pinon ES	77,539	23.79%
519	Santa Fe	R.M. Sweeney ES	83,850	8.40%
443	Santa Fe	Ramirez Thomas ES	81,195	12.92%
497	Santa Fe	Salazar ES	56,487	9.43%
419	Santa Fe	Santa Fe HS	374,061	14.03%
653	Santa Fe	Tesuque ES	24,509	2.95%
197	Santa Fe	Wood-Gormley ES	31,832	26.11%
696	Santa Rosa	NEW Rita Marquez / Anton Chico Comb	21,008	0.00%
135	Santa Rosa	Santa Rosa ES	56,146	30.88%
41	Santa Rosa	Santa Rosa HS	118,555	43.40%
445	Santa Rosa	Santa Rosa MS	21,150	12.74%
557	Silver	Cliff Combined	73,165	6.71%
409	Silver	G.W. Stout ES	77,200	14.62%
70	Silver	Harrison H. Schmitt ES	59,416	38.34%
48	Silver	Jose Barrios ES	41,272	42.04%
435	Silver	La Plata MS	107,819	13.21%
544	Silver	Silver City Opportunity School	9,000	7.32%
515	Silver	Silver HS	190,319	8.70%
268	Silver	Sixth Street ES	42,053	22.01%
369	Socorro	Cottonwood Valley Charter School	18,052	16.67%
667	Socorro	Midway ES	22,215	2.04%
457	Socorro	Parkview ES	76,685	11.87%
119	Socorro	Raymond Sarracino MS	97,746	32.33%
215	Socorro	Socorro HS	136,527	24.81%
597	Socorro	Zimmerly ES	39,575	5.15%

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35	Springer	Springer ES/MS Combined	25,198	44.96%
375	Springer	Springer HS	55,187	16.26%
405	State Chartered Schools	Academy of Trades and Technology Ch	25,629	14.90%
652	State Chartered Schools	Albuquerque Institute for Math and Sci	23,525	2.96%
430	State Chartered Schools	Alma d' Arte Charter High School	47,308	13.40%
320	State Chartered Schools	Amy Biehl Charter High School	41,900	19.01%
321	State Chartered Schools	Cesar Chavez Community Charter Scho	26,987	19.00%
473	State Chartered Schools	Cien Aguas International Charter Scho	28,334	10.93%
655	State Chartered Schools	Cottonwood Classical Preparatory Scho	47,161	2.83%
460	State Chartered Schools	Creative Education Preparatory Institut	13,330	11.62%
431	State Chartered Schools	Gilbert L Sena Charter High School	29,600	13.37%
645	State Chartered Schools	Horizon Academy West Charter School	42,347	3.30%
388	State Chartered Schools	International School at Mesa del Sol Ch	27,216	15.62%
628	State Chartered Schools	La Promesa Early Learning Charter Scho	34,826	4.10%
632	State Chartered Schools	La Resolana Leadership Academy Chart	10,514	3.94%
450	State Chartered Schools	Media Arts Collaborative Charter Scho	16,192	12.50%
512	State Chartered Schools	Monte Del Sol Charter School	32,742	8.81%
569	State Chartered Schools	Montessori Elementary Charter School	1,000	6.26%
650	State Chartered Schools	New America Charter School - Albuque	10,096	3.02%
206	State Chartered Schools	NM School for the Arts Charter School	35,943	25.47%
577	State Chartered Schools	North Valley Academy Charter School	36,150	5.95%
613	State Chartered Schools	Red River Valley Charter School	10,118	4.64%
582	State Chartered Schools	School of Dreams Academy Charter Sch	21,106	5.71%
596	State Chartered Schools	Southwest Intermediate Learning Cent	15,120	5.16%
541	State Chartered Schools	Southwest Primary Learning Center	14,160	7.35%
550	State Chartered Schools	Southwest Secondary Learning Center	14,160	6.94%
203	State Chartered Schools	Taos Academy Charter School	18,912	25.84%
390	State Chartered Schools	Tierra Encantada Charter School	33,936	15.57%
561	State Chartered Schools	Turquoise Trail Elementary Charter Sch	74,819	6.54%
560	State Chartered Schools	Walatowa Charter High School	11,860	6.58%
603	T or C	Arrey ES	32,813	5.00%
615	T or C	Hot Springs HS	138,455	4.50%
104	T or C	Sierra ES	25,860	33.71%
692	T or C	Truth or Consequences ES	55,740	0.00%
225	T or C	Truth or Consequences MS	67,397	24.24%
678	Taos	Anansi Charter School	13,682	1.35%
346	Taos	Arroyo del Norte ES	40,670	17.50%
2	Taos	Chrysalis Alternative School	7,440	83.07%
484	Taos	Enos Garcia ES	108,331	10.23%
16	Taos	Ranchos de Taos ES	55,851	56.20%
686	Taos	Taos Cyber Magnet HS	100,000	0.52%
284	Taos	Taos HS	202,573	20.91%

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201	Taos	Taos MS	108,088	25.90%
666	Taos	Taos Municipal Charter School	32,090	2.05%
646	Taos	Vista Grande Charter High School	10,227	3.26%
504	Tatum	Tatum ES	39,832	9.19%
482	Tatum	Tatum Jr./Sr. HS	114,305	10.50%
329	Texico	Texico Combined	165,809	18.46%
166	Tucumcari	Tucumcari ES	114,140	28.32%
669	Tucumcari	Tucumcari HS	119,277	2.03%
216	Tucumcari	Tucumcari MS	79,085	24.79%
509	Tularosa	Tularosa ES	58,140	8.94%
609	Tularosa	Tularosa HS	99,542	4.72%
555	Tularosa	Tularosa Intermediate	40,858	6.83%
147	Tularosa	Tularosa MS	55,938	29.89%
274	Vaughn	Vaughn Combined School	72,314	21.70%
324	Wagon Mound	Wagon Mound Combined	84,720	18.71%
542	West Las Vegas	Don Cecilio Martinez ES	29,246	7.34%
416	West Las Vegas	Luis E. Armijo ES	47,935	14.13%
19	West Las Vegas	Rio Gallinas Charter School	7,469	54.31%
231	West Las Vegas	Tony Serna Jr. ES	27,795	23.85%
691	West Las Vegas	Union Street ES	17,118	0.00%
340	West Las Vegas	Valley ES / MS	65,744	17.95%
549	West Las Vegas	West Las Vegas HS	149,023	7.06%
704	West Las Vegas	West Las Vegas Partnership	6,318	0.00%
715	Zuni	A:Shiwi ES	57,489	0.00%
700	Zuni	Dowa Yalanne ES	63,189	0.00%
670	Zuni	New Zuni Elementary School	86,387	1.93%
635	Zuni	Twin Buttes HS	21,638	3.67%
591	Zuni	Zuni HS	116,224	5.34%
134	Zuni	Zuni MS	68,008	30.91%
Schools with "NRC" rankings are charter schools that have not reached their first renewal, followed by the expected date of renewal of charter. As such, these schools are not measured against the New Mexico Educational Adequacy Standards. Upon PEC or District renewal of the charter, these schools will be measured, evaluated and prioritized in the above list and eligible for grants under the standards-based capital outlay process.				
NRC-2015	ABQ-State Chartered	ACE Leadership Charter High School	11,360	0.00%
NRC-2015	ABQ-State Chartered	Albuquerque School of Excellence Char	24,652	0.00%
NRC-2015	ABQ-State Chartered	Albuquerque Sign Language Academy C	9,510	0.00%
NRC-2015	ABQ-State Chartered	South Valley Preparatory Charter Schoo	10,482	0.00%
NRC-2015	Taos-State Chartered	Taos Integrated School of the Arts	14,954	0.00%
NRC-2015	Rio Rancho-State Chartered	The ASK Academy	37,817	0.00%
NRC-2015	Santa Fe-State Chartered	The MASTERS Program Early College Ch	5,800	0.00%
NRC-2015	ABQ-State Chartered	Tierra Adentro Charter School	15,786	0.00%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
NRC-2016	State Chartered Schools	NRC - J. Paul Taylor Academy Charter S	22,761	0.00%
NRC-2016	Santa Fe-State Chartered	NM Connections Academy Charter Sch	3,750	0.00%
NRC-2016	ABQ-State Chartered	NM International Charter School	21,696	0.00%
NRC-2016	ABQ-State Chartered	The GREAT Academy	15,040	0.00%
NRC-2017	ABQ-State Chartered	Coral Community Charter School	26,047	0.00%
NRC-2017	Moriarty-State Chartered	Estancia Valley Classical Academy	23,000	0.00%
NRC-2017	Espanola-State Chartered	La Tierra Montessori School of the Arts	6,730	0.00%
NRC-2017	Espanola-State Chartered	McCurdy Charter School	97,575	0.00%
NRC-2017	ABQ-State Chartered	Mission Achievement & Success Charte	49,165	0.00%
NRC-2017	Las Cruces-State Chartered	New America Charter School - Las Cru	24,329	0.00%
NRC-2017	Farmington-Charter	New Mexico Virtual Academy	4,300	0.00%
NRC-2017	ABQ-State Chartered	Sage Montessori Charter School	10,919	0.00%
NRC-2017	ABQ-State Chartered	Southwest Aeronautics, Mathematics, &	41,393	0.00%
NRC-2017	Gallup McKinley-Charter	Uplift Community Charter School	10,000	0.00%
NRC-2017	ABQ-State Chartered	William W. & Josephine Dorn Charter C	13,848	0.00%
NRC-2018	Gasden-State Chartered	SWISH - Southwest Institute of Science	12,780	0.00%
NRC-2018	ABQ-State Chartered	Explore Academy Charter School	33,860	0.00%
NRC-2019	Gallup-State Chartered	Dzilth Dit Looi School of Empowerment	1,344	0.00%
NRC-2019	ABQ-State Chartered	Technology Leadership Charter HS	29,600	0.00%
NRC-2019	ABQ-State Chartered	SABE - Sandoval Academy of Bilingual E	23,694	0.00%
NRC-2019	State Chartered Schools	Dream/Ta'a Dine' Charter School	5,936	0.00%
NRC-2019	State Chartered Schools	Health Leadership Charter High School	15,972	0.00%
NRC-2019	State Chartered Schools	La Jicarita Community Charter School	6,720	0.00%
NRC-2019	State Chartered Schools	Taos International Charter School	17,040	0.00%

I. PSCOC Meeting Date(s): October 5, 2015

II. Item Title: FY16 Lease Assistance Awards

III. Name of Presenter(s): Denise A. Irion

IV. Potential Motion:

Council approval of the Awards Subcommittee recommendation to make amended awards in the amounts specified for lease payment assistance on the accompanying spreadsheet.

V. Executive Summary:

The PSCOC awarded \$14,805,929 for lease assistance during its July 31, 2015 meeting. There are five charter school revisions to the lease award (highlighted in yellow on the lease assistance schedule):

- Albuquerque – Albuquerque Institute for Math & Science (AIMS) requested revision to their lease assistance award based upon the amended lease agreement that was received by AIMS on September 9, 2015, see attached letter. Based upon the revised lease agreement, 800 Bradbury location previous award was \$29,450 and the revised proposed award is \$19,187 or a decrease of \$10,263; 933 Bradbury location previous award was \$230,420 and the revised proposed award is \$238,913 or an increase of \$8,493. Total net change decrease \$1,770.
- Albuquerque – Gordon Bernall Charter School – Submitted a timely and complete application packet to PSFA. The second location was inadvertently omitted from the lease assistance schedule due to a clerical error, see attached letter. 100 Deputy Dean Miera location was omitted and the lease assistance award schedule was revised to include an increase of award in the amount of \$47,164 to include this location.
- Albuquerque- Robert F. Kennedy Charter Middle/High School – Submitted a timely and complete application packet to PSFA. The second location was inadvertently omitted from the lease assistance schedule due to a clerical error. 4300 Blake Rd SW location was omitted. The lease assistance award schedule was revised to include an increase of award in the amount of \$52,574 to include this location.
- Taos – Integrated School of the Arts – Submitted a timely and complete application packet to PSFA. However due to a clerical error, the applications for two locations were comingled. Therefore, there is an adjustment for both locations. 123 Manzaneres location previous award was \$72,000 and the revised proposed award is \$52,642 or a decrease of \$19,358. 1021 Salazar Rd was omitted in the previous lease assistance award schedule. The proposed award is \$73,625. Total net change increase \$54,267.
- Taos – Vista Grande High School submitted a completed application, however the lease application submitted by the charter school had the incorrect lease payment amount. The charter school omitted the SB-9 allocation per the lease agreement they

have with Taos Municipal Schools, see attached letter. Taos previously submitted lease payment amount of \$62,526 and corrected the lease amount is \$109,846. Vista Grande High School is requesting the Council to reconsider the award to include the correct lease payment amount. Previous award was \$39,375 and the revised proposed award amount is \$62,213 or an increase of \$22,838. Taos Vista Grande High School requested a revision to the 2014-15 lease assistance awards for the same reason.

Staff is recommending a total award of \$14,981,002 based upon the information listed above. This results in an increase of \$175,073 from the previous award of \$14,806,929.

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
2015-2016 LEASE ASSISTANCE AWARDS

	District	School	Charter School Renewal Dates	State (S) or Local (L) Charter	Charter (x for "yes")	Grade Level	Charters in Public Building or Exception 3	Lessor	Total Sq.Ft. of Leased Classroom Space	Total Sq.Ft. of 'Direct Admin (PED) Actual or Calculated	Total Sq. Ft. of Remaining Other/Admin Space	Total Sq. Ft. of Leased Space	Avg of 80/120 MEM or Est.	Avg. of 80/120 MEM or Est. per PED	Sq. Ft. per PED MEM	Actual Lease	Cost/Sq Ft	Total Annual Lease Payment per PED MEM	Lease Payment for Classroom and 'Direct Admin Space	Maximum Allowable Lease Assist @ \$736.25/MEM ²	Maximum Allowable Lease Assist @ \$736.25/PED MEM ²	Maximum Allowable Lease Assist @ \$736.25/PED MEM ² or Adjusted Lease	
1	Albuquerque	Academy of Trades & Technology HS	2015	S	X	9-12	YZ	N-LWOP	20,033.0	348.0	650.0	21,031.0	132.0	132.0	159	180,120	8.56	1,364.5	174,553	97,185	97,185	\$ 97,185	MEM
2	Albuquerque	ACE Leadership High School	2015	S	X	9-12	YZ	N-LWOP	25,001.0	665.3	1,332.0	26,998.3	344.0	343.5	79	581,514	21.54	1,692.9	552,824	253,270	252,902	\$ 252,902	MEM
3	Albuquerque	Albuquerque Institute for Math & Science 800 Bradbury	2015	S	X	6-12	X	U	3,618.0	210.0	0.0	3,828.0	40.0	40.0	96	19,187	5.01	479.7	19,187	29,450	29,450	\$ 19,187	Lease
4	Albuquerque	Albuquerque Institute for Math & Science 933 Bradbury	2015	S	X	6-12	X	U	17,775.0	636.8	0.0	18,411.8	365.0	324.5	57	248,282	13.48	765.1	248,282	268,731	238,913	\$ 238,913	MEM
5	Albuquerque	Albuquerque School of Excellence	2015	S	X	1-12			24,041.0	602.3	32.0	24,652.0	309.0	301.5	82	264,000	10.71	875.6	263,906	227,501	221,979	\$ 221,979	MEM
6	Albuquerque	Albuquerque Talent Development Secondary Charter	2017	L	X	9-12			13,348.0	389.3	3,249.0	16,986.3	160.0	159.5	106	264,000	15.54	1,655.2	213,504	117,800	117,432	\$ 117,432	MEM
7	Albuquerque	Alice King Community School	2016	L	X	K-5			16,913.0	648.0	3,243.0	20,804.0	332.0	332.0	63	290,452	13.96	874.9	245,175	244,435	244,435	\$ 244,435	MEM
8	Albuquerque	Amy Biehl High School	2015	S	X	9-12	X	N	39,755.0	594.8	1,554.0	41,903.8	300.0	296.5	141	230,575	5.50	777.7	222,024	220,875	218,298	\$ 218,298	MEM
9	Albuquerque	Bataan Military Academy	2015	L	X	9-12	Z	N	25,500.0	258.8	0.0	25,758.8	73.0	72.5	355	150,000	5.82	2,069.0	150,000	53,746	53,378	\$ 53,378	MEM
10	Albuquerque	Cesar Chavez Community School	2019	S	X	9-12	Z	N	11,272.0	455.3	5,766.0	17,493.3	204.0	203.5	86	385,694	22.05	1,895.3	258,564	150,195	149,827	\$ 149,827	MEM
11	Albuquerque	Christine Duncan's Heritage Academy	2016	L	X	K-8			19,988.0	481.5	9,506.0	29,975.5	216.0	221.0	136	384,000	12.81	1,737.6	262,224	159,030	162,711	\$ 162,711	MEM
12	Albuquerque	Cien Aguas International School	2017	S	X	K-8			20,244.0	674.3	1,721.0	22,639.3	350.0	349.5	65	355,782	15.72	1,018.0	328,736	257,688	257,319	\$ 257,319	MEM
13	Albuquerque	Coral Community Charter School	2017	S	X	K-5			8,992.0	369.8	1,507.0	10,868.8	145.0	146.5	74	140,400	12.92	958.4	120,933	106,756	107,861	\$ 107,861	MEM
14	Albuquerque	Corrales International School	2018	L	X	K-12	Y		15,707.0	525.8	7,180.0	23,412.8	254.0	250.5	93	331,639	14.16	1,323.9	229,935	187,008	184,431	\$ 184,431	MEM
15	Albuquerque	Cottonwood Classical Preparatory School	2018	S	X	6-12	Y	N	44,561.0	1,123.5	1,476.0	47,160.5	649.0	649.0	73	880,745	18.68	1,357.1	853,180	477,826	477,826	\$ 477,826	MEM
16	Albuquerque	Creative Education Prep. Institute #1	2019	S	X	9-12			12,513.0	414.8	2,768.0	15,695.8	176.0	176.5	89	155,327	9.90	880.0	127,935	129,580	129,948	\$ 127,935	Lease
17	Albuquerque	Digital Arts and Technology Academy HS	2015	L	X	9-12	Y	D	47,005.0	629.3	0.0	47,634.3	320.0	319.5	149	206,893	4.34	647.6	206,893	235,600	235,232	\$ 206,893	Lease
18	Albuquerque	East Mountain High School	2015	L	X	9-12	YZ	N-LWOP	35,266.0	692.3	4,056.0	40,014.3	362.0	361.5	111	392,200	9.80	1,084.9	352,445	266,523	266,154	\$ 266,154	MEM
19	Albuquerque	El Camino Real Academy	2018	L	X	K-12	Y	N-LWOP	49,511.0	654.8	11,214.0	61,379.8	337.0	336.5	182	702,649	11.45	2,088.1	574,276	248,116	247,748	\$ 247,748	MEM
20	Albuquerque	Explore Academy	2019	S	X	9-11			31,800.0	351.0	0.0	32,151.0	214.0	134.0	240	400,000	12.44	2,985.1	400,000	157,558	98,658	\$ 98,658	MEM
21	Albuquerque	Gilbert L. Sena Charter HS	2019	S	X	9-12			13,748.0	408.8	0.0	14,156.8	173.0	172.5	82	201,484	14.23	1,168.0	201,484	127,371	127,003	\$ 127,003	MEM
22	Albuquerque	Gordon Bernell Charter School 4001 Roma NW 2 LOCATIONS	2018	L	X	9-12	X	C	13,122.0	719.3	0.0	13,841.3	380.0	379.5	36	133,099	9.62	350.7	133,099	279,775	279,407	\$ 133,099	Lease
	Albuquerque	Gordon Bernell Charter School 100 Deputy Dean Miera 2 LOCATIONS	2018	L	X	9-12	X	C	4,232.0	720.0	0.0	4,952.0	380.0	379.5	13	47,164	9.52	124.3	47,164	279,775	279,407	\$ 47,164	Lease
23	Albuquerque	Health Leadership High School	2018	S	X	9-12			14,165.0	417.8	1,217.0	15,799.8	179.0	178.5	89	192,000	12.15	1,075.6	177,211	131,789	131,421	\$ 131,421	MEM
24	Albuquerque	Horizon Academy West	2018	S	X	K-5	Y	N-LWOP	34,709.0	831.0	6,430.0	41,970.0	454.0	454.0	92	540,318	12.87	1,190.1	457,539	334,258	334,258	\$ 334,258	MEM
25	Albuquerque	La Academia de Esperanza	2015	L	X	6-12			21,689.0	710.3	0.0	22,399.3	374.0	373.5	60	400,000	17.86	1,071.0	400,000	275,358	274,989	\$ 274,989	MEM
26	Albuquerque	La Promesa Early Learning Center Charter School	2015	S	X	K-8	Z	N	28,160.0	704.3	5,251.0	34,115.3	374.0	369.5	92	614,844	18.02	1,664.0	520,208	275,358	272,044	\$ 272,044	MEM
27	Albuquerque	La Resolana Leadership Academy	2017	S	X	6-8			10,715.0	271.5	0.0	10,986.5	81.0	81.0	136	68,000	6.19	839.5	68,000	59,636	59,636	\$ 59,636	MEM
28	Albuquerque	Los Puentes Charter School	2015	L	X	7-12	YZ	N	11,017.0	442.5	0.0	11,459.5	195.0	195.0	59	220,541	19.25	1,131.0	220,541	143,569	143,569	\$ 143,569	MEM
29	Albuquerque	Media Arts Collaborative Charter #1 Nob Hill Studios	2019	S	X	6-12			5,905.0	485.3	305.0	6,695.3	224.0	223.5	30	56,880	8.50	254.5	54,289	164,920	164,552	\$ 54,289	MEM
30	Albuquerque	Media Arts Collaborative Charter School #2	2018	S	X	6-12	Y		15,290.0	485.3	417.0	16,192.3	224.0	223.5	72	104,314	6.44	466.7	101,628	164,920	164,552	\$ 101,628	Lease
31	Albuquerque	Mission Achievement and Success	2017	S	X	K, 1, 6-12			70,790.0	696.8	762.0	72,248.8	392.0	364.5	109	523,029	7.24	1,434.9	517,513	288,610	268,363	\$ 268,363	MEM
32	Albuquerque	Montessori of the Rio Grande	2019	L	X	PK-5	X	D	19,439.0	476.3	350.0	20,265.3	218.0	217.5	93	114,872	5.67	528.1	112,888	160,503	160,134	\$ 112,888	Lease

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
2015-2016 LEASE ASSISTANCE AWARDS

	District	School	Charter School Renewal Dates	State (S) or Local (L) Charter	Charter (x for "yes")	Grade Level	Charters in Public Building or Exception ₃	Lessor	Total Sq.Ft. of Leased Classroom Space	Total Sq.Ft of 'Direct Admin (PED) Actual or Calculated	Total Sq. Ft. of Remaining Other/Admin Space	Total Sq. Ft. of Leased Space	Avg of 80/120 MEM or Est.	Avg. of 80/120 MEM or Est. per PED	Sq. Ft. per PED MEM	Actual Lease	Cost/Sq Ft	Total Annual Lease Payment per PED MEM	Lease Payment for Classroom and 'Direct Admin Space	Maximum Allowable Lease Assist @ \$736.25/MEM ²	Maximum Allowable Lease Assist @ \$736.25/PED MEM ²	Maximum Allowable Lease Assist @ \$736.25/PED MEM ² or Adjusted Lease	
34	Albuquerque	Mountain Mahogany Community School	2015	L	X	K-8	Y		12,480.0	459.8	1,648.0	14,587.8	206.0	206.5	71	155,996	10.69	755.4	138,373	151,668	152,036	\$ 138,373	Lease
35	Albuquerque	Native American Community Academy	2016	L	X	6-12	X	T	34,439.0	714.0	5,839.0	40,992.0	388.0	376.0	109	504,609	12.31	1,342.0	432,731	285,665	276,830	\$ 276,830	MEM
36	Albuquerque	New Mexico International School	2016	S	X	K-5			20,801.0	456.0	294.0	21,551.0	204.0	204.0	106	253,224	11.75	1,241.3	249,770	150,195	150,195	\$ 150,195	MEM
37	Albuquerque	North Valley Academy	2016	S	X	PK-8			26,880.0	876.8	11,039.0	38,795.8	485.0	484.5	80	538,007	13.87	1,110.4	384,922	357,081	356,713	\$ 356,713	MEM
38	Albuquerque	Nuestros Valores Charter School	2016	L	X	9-12			7,601.0	341.3	1,566.0	9,508.3	128.0	127.5	75	113,366	11.92	889.1	94,695	94,240	93,872	\$ 93,872	MEM
39	Albuquerque	Public Academy for Performing Arts	2016	L	X	6-12	X	D	19,200.0	699.8	0.0	19,899.8	367.0	366.5	54	272,616	13.70	743.8	272,616	270,204	269,836	\$ 269,836	MEM
40	Albuquerque	Robert F. Kennedy Charter Middle/High School 1021 Isleta Rd. SW 2 LOCATIONS	2016	L	X	6-8	X	D	19,200.0	557.3	1,200.0	20,957.3	275.0	271.5	77	135,472	6.46	499.0	127,715	202,469	199,892	\$ 127,715	Lease
41	Albuquerque	Robert F. Kennedy Charter Middle/High School 4300 Blake Rd. SW 2 LOCATIONS	2016	L	X	6-8	X	D	5,000.0	263.0	343.0	5,606.0	75.0	75.0	75	56,000	9.99	746.7	52,574	55,219	55,219	\$ 52,574	Lease
42	Albuquerque	Sage Montessori Charter School	2017	S	X	K-8			14,560.0	480.0	0.0	15,040.0	220.0	220.0	68	210,560	14.00	957.1	210,560	161,975	161,975	\$ 161,975	MEM
43	Albuquerque	(SIATech) n/k/a ABQ Charter Academy	2019	L	X	9-12			15,034.0	577.5	1,044.0	16,655.5	285.0	285.0	58	166,273	9.98	583.4	155,851	209,831	209,831	\$ 155,851	Lease
44	Albuquerque	South Valley Academy	2015	L	X	6,7 9-12	X	D	20,596.0	834.0	0.0	21,430.0	456.0	456.0	47	249,363	11.64	546.8	249,363	335,730	335,730	\$ 249,363	Lease
45	Albuquerque	South Valley Preparatory School	2015	S	X	6-8			9,804.0	380.3	116.0	10,300.3	156.0	153.5	67	99,720	9.68	649.6	98,597	114,855	113,014	\$ 98,597	Lease
46	Albuquerque	Southwest Aeronautics, Mathematics and Science	2017	S	X	7-12	X	M	37,975.0	567.0	3,043.0	41,585.0	278.0	278.0	150	249,510	6.00	897.5	231,252	204,678	204,678	\$ 204,678	MEM
47	Albuquerque	Southwest Intermediate Learning Center	2015	S	X	7-8			15,120.0	318.0	3,942.0	19,380.0	112.0	112.0	173	101,768	5.25	908.6	81,068	82,460	82,460	\$ 81,068	Lease
48	Albuquerque	Southwest Primary Learning Center	2015	S	X	4-6			14,160.0	307.5	3,942.0	18,409.5	105.0	105.0	175	97,343	5.29	927.1	76,499	77,306	77,306	\$ 76,499	Lease
49	Albuquerque	Southwest Secondary Learning Center	2015	S	X	7-12			14,160.0	546.8	3,942.0	18,648.8	265.0	264.5	71	243,358	13.05	920.1	191,917	195,106	194,738	\$ 191,917	Lease
50	Albuquerque	Technology Leadership High School	2020	S	X	9			7,437.0	285.0	1,028.0	8,750.0	90.0	90.0	97	65,000	7.43	722.2	57,363	66,263	66,263	\$ 57,363	Lease
51	Albuquerque	The Albuquerque Sign Language Academy	2015	S	X	K-10	X	C	4,965.0	291.0	4,030.0	9,286.0	94.0	94.0	99	111,432	12.00	1,185.4	63,072	69,208	69,208	\$ 63,072	Lease
52	Albuquerque	The GREAT Academy	2016	S	X	6, 9-12			9,935.0	451.5	4,653.0	15,039.5	201.0	201.0	75	252,463	16.79	1,256.0	174,355	147,986	147,986	\$ 147,986	MEM
53	Albuquerque	The International School at Mesa del sol	2017	S	X	K-9			21,106.0	480.8	0.0	21,586.8	226.0	220.5	98	231,000	10.70	1,047.6	231,000	166,393	162,343	\$ 162,343	MEM
54	Albuquerque	The Montessori Elementary School	2015	S	X	K-8			28,500.0	735.8	2,764.0	31,999.8	391.0	390.5	82	600,000	18.75	1,536.5	548,175	287,874	287,506	\$ 287,506	MEM
55	Albuquerque	The New America School	2019	S	X	9-12	Z	N	22,042.0	701.3	2,619.0	25,362.3	368.0	367.5	69	598,697	23.61	1,629.1	536,873	270,940	270,572	\$ 270,572	MEM
56	Albuquerque	Tierra Adentro	2015	S	X	6-12			19,675.0	500.3	0.0	20,175.3	234.0	233.5	86	201,515	9.99	863.0	201,515	172,283	171,914	\$ 171,914	MEM
57	Albuquerque	Twenty 21 st Century Public Academy	2015	L	X	5-8			16,826.0	527.3	0.0	17,353.3	252.0	251.5	69	184,193	10.61	732.4	184,193	185,535	185,167	\$ 184,193	Lease
58	Albuquerque	William W. & Josephine Dorn Charter Community	2017	S	X	K-3			5,157.0	222.0	218.0	5,597.0	48.0	48.0	117	51,600	9.22	1,075.0	49,590	35,340	35,340	\$ 35,340	MEM
59	Aztec	Mosaic Academy (Land, Gym and Portables), Aztec Boys and Girls Club, Williams Scotsman	2019	L	X	K-8			16,780.0	419.3	0.0	17,199.3	180.0	179.5	96	111,849	6.50	623.1	111,849	132,525	132,157	\$ 111,849	Lease
60	Carlsbad	Jefferson Montessori Academy	2017	L	X	K-12	X	D	36,118.0	427.5	734.0	37,279.5	185.0	185.0	202	136,891	3.67	740.0	134,196	136,206	136,206	\$ 134,196	Lease
61	Central	Dream Dine' Charter School	2019	S	X	K-5	Z	N	4,480.0	172.5	0.0	4,652.5	15.0	15.0	310	48,000	10.32	3,200.0	48,000	11,044	11,044	\$ 11,044	MEM
62	Cimarron	Moreno Valley High School	2017	L	X	9-12	Z	N	13,473.0	264.8	0.0	13,737.8	76.5	76.5	180	57,000	4.15	745.1	57,000	56,323	56,323	\$ 56,323	Lease
63	Deming	Deming Cesar Chavez Charter High School	2016	L	X	9-12	X	D	10,304.0	348.0	766.0	11,418.0	151.0	132.0	87	100,000	8.76	757.6	93,291	111,174	97,185	\$ 93,291	MEM
64	Espanola	Caños de los Niños Charter School (Mountain View)	2016	L	X	K-8	X	D	14,905.0	307.5	3,721.0	18,933.5	105.0	105.0	180	97,000	5.12	923.8	77,937	77,306	77,306	\$ 77,306	MEM
65	Espanola	La Tierra Montessori School of the Arts and Sciences	2017	S	X	K-8	X	C	8,716.0	295.5	0.0	9,011.5	97.0	97.0	93	72,000	7.99	742.3	72,000	71,416	71,416	\$ 71,416	MEM
66	Espanola	McCurdy Charter School	2017	S	X	K-12	X	D	186,648.0	947.3	0.0	187,595.3	532.0	531.5	353	393,283	2.10	739.9	393,283	391,685	391,317	\$ 391,317	MEM
67	Gadsden	Anthony Charter School (Land)	2015	S	X	7-12		M	7,200.0	249.8	252.0	7,701.8	67.0	66.5	116	50,871	6.61	765.0	49,207	49,329	48,961	\$ 48,961	MEM

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
2015-2016 LEASE ASSISTANCE AWARDS

	District	School	Charter School Renewal Dates	State (S) or Local (L) Charter	Charter (x for "yes")	Grade Level	Charters in Public Building or Exception ₃	Lessor	Total Sq.Ft. of Leased Classroom Space	Total Sq.Ft of 'Direct Admin (PED) Actual or Calculated	Total Sq. Ft. of Remaining Other/Admin Space	Total Sq. Ft. of Leased Space	Avg of 80/120 MEM or Est.	Avg. of 80/120 MEM or Est. per PED	Sq. Ft. per PED MEM	Actual Lease	Cost/Sq Ft	Total Annual Lease Payment per PED MEM	Lease Payment for Classroom and 'Direct Admin Space	Maximum Allowable Lease Assist @ \$736.25/MEM ²	Maximum Allowable Lease Assist @ \$736.25/PED MEM ²	Maximum Allowable Lease Assist @ \$736.25/PED MEM ² or Adjusted Lease	
68	Gallup	Dzil Diti'ool School of Empowerment, Action and Perseverance (DEAP) Charter	2020	S	X	6-7			2,136.0	210.0	502.0	2,848.0	40.0	40.0	71	37,987	13.34	949.7	31,291	29,450	29,450	\$ 29,450	MEM
69	Gallup	Middle College High School	2018	L	X	10-12	X	U	1,000.0	255.8	1,248.0	2,503.8	70.0	70.5	36	17,200	6.87	244.0	8,627	51,538	51,906	\$ 8,627	MEM
70	Gallup-McKinley	Uplift Community School	2017	S	X	K-7			7,429.0	381.8	0.0	7,810.8	159.0	154.5	51	111,000	14.21	718.4	111,000	117,064	113,751	\$ 111,000	MEM
71	Jemez Valley	San Diego Riverside Charter School	2019	L	X	K-8	X	T	12,422.0	288.8	2,585.0	15,295.8	92.0	92.5	165	68,202	4.46	737.3	56,676	67,735	68,103	\$ 56,676	Lease
72	Jemez Valley	Walatowa High Charter School	2017	S	X	9-12	X	T	3,480.0	237.8	0.0	3,717.8	58.0	58.5	64	46,201	12.43	789.8	46,201	42,703	43,071	\$ 43,071	Lease
73	Las Cruces	Alma d'arte Charter HS	2019	S	X	9-12	X	D	28,569.0	442.5	15,969.0	44,980.5	195.0	195.0	231	225,000	5.00	1,153.8	145,120	143,569	143,569	\$ 143,569	Lease
74	Las Cruces	John Paul Taylor Academy	2016	S	X	K-8			13,353.0	437.3	0.0	13,790.3	192.0	191.5	72	145,200	10.53	758.2	145,200	141,360	140,992	\$ 140,992	MEM
75	Las Cruces	La Academia Dolores Huerta	2019	S	X	6-8			12,118.0	390.0	465.0	12,973.0	160.0	160.0	81	114,661	8.84	716.6	110,551	117,800	117,800	\$ 110,551	MEM
76	Las Cruces	Las Montanas Charter High School	2014	L	X	9-12	Z	N	15,840.0	424.5	12,220.0	28,484.5	184.0	183.0	156	359,625	12.63	1,965.2	205,344	135,470	134,734	\$ 134,734	MEM
77	Las Cruces	The New America School-Las Cruces	2017	S	X	9-12	Z	N	21,589.0	515.3	2,261.0	24,365.3	244.0	243.5	100	376,250	15.44	1,545.2	341,335	179,645	179,277	\$ 179,277	Lease
78	Los Lunas	School of Dreams Academy	2019	S	X	7-12			23,131.0	715.5	0.0	23,846.5	379.0	377.0	63	459,072	19.25	1,217.7	459,072	279,039	277,566	\$ 277,566	MEM
79	Moriarty	Estancia Valley Classical Academy	2017	S	X	K-12	Z	N	45,760.0	744.8	3,600.0	50,104.8	397.0	396.5	126	650,733	12.99	1,641.2	603,978	292,291	291,923	\$ 291,923	Lease
80	Penasco	La Jicarita Community School	2017	S	X	K-6	Z	N	2,736.0	201.8	3,431.0	6,368.8	38.0	34.5	185	48,537	7.62	1,406.9	22,389	27,978	25,401	\$ 22,389	MEM
81	Questa	Red River Valley Charter	2016	S	X	PreK-8	X	D	10,027.0	276.8	0.0	10,303.8	85.0	84.5	122	62,896	6.10	744.3	62,896	62,581	62,213	\$ 62,213	MEM
82	Questa	Roots & Wings Community School	2016	L	X	K-8	Y		2,682.0	211.5	1,159.0	4,052.5	43.0	41.0	99	45,444	11.21	1,108.4	32,447	31,659	30,186	\$ 30,186	MEM
83	Rio Rancho	Sandoval Academy of Bilingual Education	2020	S	X	K-3			20,140.0	330.0	0.0	20,470.0	120.0	120.0	171	90,000	4.40	750.0	90,000	88,350	88,350	\$ 88,350	Lease
84	Rio Rancho	The ASK Academy	2015	S	X	6-12			23,396.0	564.8	3,614.0	27,574.8	277.0	276.5	100	426,260	15.46	1,541.6	370,394	203,941	203,573	\$ 203,573	Lease
85	Roswell	Sidney Gutierrez Middle School	2019	L	X	6-8	X	M	9,310.0	243.0	557.0	10,110.0	62.0	62.0	163	33,120	3.28	534.2	31,295	45,648	45,648	\$ 31,295	MEM
86	Santa Fe	Monte de Sol Charter School	2015	S	X	7-12	Z	N-LWOP	26,895.0	684.8	295.0	27,874.8	357.0	356.5	78	253,752	9.10	711.8	251,067	262,841	262,473	\$ 251,067	MEM
87	Santa Fe	New Mexico School for the Arts	2019	S	X	9-12			36,727.0	443.3	850.0	38,020.3	196.0	195.5	194	175,000	4.60	895.1	171,088	144,305	143,937	\$ 143,937	MEM
88	Santa Fe	The Academy for Technology & the Classics	2015	L	X	7-12	Z	N	35,739.0	687.0	673.0	37,099.0	358.0	358.0	104	481,500	12.98	1,345.0	472,765	263,578	263,578	\$ 263,578	Lease
89	Santa Fe	The MASTERS Program	2015	S	X	10-12	X	U	6,144.0	446.3	1,327.0	7,917.3	197.0	197.5	40	114,785	14.50	581.2	95,546	145,041	145,409	\$ 95,546	MEM
90	Santa Fe	Tierra Encantada Charter High School	2015	S	X	7-12	X	D	28,875.0	549.8	636.0	30,060.8	268.0	266.5	113	178,328	5.93	669.1	174,555	197,315	196,211	\$ 174,555	MEM
91	Santa Fe	Turquoise Trail Charter School	2015	S	X	PK-6	X	D	64,935.0	843.0	3,321.0	69,099.0	462.0	462.0	150	341,008	4.94	738.1	324,619	340,148	340,148	\$ 324,619	MEM
92	Silver	Aldo Leopold High School	2015	S	X	6-12			11,167.0	361.5	973.0	12,501.5	141.0	141.0	89	72,000	5.76	510.6	66,396	103,811	103,811	\$ 66,396	Lease
93	Socorro	Cottonwood Valley Charter School	2015	L	X	K-8			10,310.0	404.3	0.0	10,714.3	170.0	169.5	63	125,979	11.76	743.2	125,979	125,163	124,794	\$ 124,794	Lease
94	Taos	Anansi Charter School	2016	L	X	K-7	YZ	N-LWOP	15,016.0	360.0	3,303.0	18,679.0	140.0	140.0	133	192,291	10.29	1,373.5	158,288	103,075	103,075	\$ 103,075	Lease
95	Taos	Taos Academy	2019	S	X	5-12			14,687.0	454.5	0.0	15,141.5	203.0	203.0	75	161,040	10.64	793.3	161,040	149,459	149,459	\$ 149,459	Lease
96	Taos	Taos Integrated School of the Arts 123 Manzaneres 2 LOCATIONS	2015	S	X	5-8			8,716.0	258.0	0.0	8,974.0	72.0	71.5	126	72,000	8.02	1,007.0	72,000	53,010	52,642	\$ 52,642	MEM
		Taos Integrated School of the Arts 1021 Salazar Road 2 LOCATIONS	2015	S	X	5-8			8,716.0	300.0	0.0	9,016.0	100.0	100.0	90	108,000	11.98	1,080.0	108,000	73,625	73,625	\$ 73,625	MEM
97	Taos	Taos International School	2018	S	X	K,1 & 6			6,000.0	243.8	2,035.0	8,278.8	63.0	62.5	132	131,880	15.93	2,110.1	99,463	46,384	46,016	\$ 46,016	MEM
98	Taos	Taos Municipal Charter School	2015	L	X	K-8	Z	N	9,630.0	469.5	0.0	10,099.5	213.0	213.0	47	142,100	14.07	667.1	142,100	156,821	156,821	\$ 142,100	MEM
99	Taos	Vista Grande High School	2017	L	X	9-12	X	D	6,033.0	273.0	3,710.0	10,016.0	82.0	84.5	119	109,846	10.97	1,300.0	69,158	60,373	62,213	\$ 62,213	MEM
100	West Las Vegas	Rio Gallinas School - Luna Community College	2017	L	X	6-8	X	U	5,008.0	210.0	0.0	5,218.0	41.0	40.0	130	29,968	5.74	749.2	29,968	30,186	29,450	\$ 29,450	MEM
101	West Las Vegas	Rio Gallinas School - Montezuma Street Facility	2017	L	X	K-5	X	D	5,008.0	229.5	0.0	5,237.5	53.0	53.0	99	39,900	7.62	752.8	39,900	39,021	39,021	\$ 39,021	MEM
102	TOTAL / AVERAGE	102		63	102		56	53	2,021,825	48,189	193,463	2,263,454	22,159	21,927.0	109	22,636,748	10.60	105,381	20,383,286	16,314,196	16,143,754	14,981,002	

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
2015-2016 LEASE ASSISTANCE AWARDS

District	School	Charter School Renewal Dates	State (S) or Local (L) Charter	Charter (x for "yes")	Grade Level	Charters in Public Building or Exception ³	Lessor	Total Sq.Ft. of Leased Classroom Space	Total Sq.Ft of ¹ Direct Admin (PED) Actual or Calculated	Total Sq. Ft. of Remaining Other/Admin Space	Total Sq. Ft. of Leased Space	Avg of 80/120 MEM or Est.	Avg. of 80/120 MEM or Est. per PED	Sq. Ft. per PED MEM	Actual Lease	Cost/Sq Ft	Total Annual Lease Payment per PED MEM	Lease Payment for Classroom and ¹ Direct Admin Space	Maximum Allowable Lease Assist @ \$736.25/MEM ²	Maximum Allowable Lease Assist @ \$736.25/PED MEM ²	Maximum Allowable Lease Assist @ \$736.25/PED MEM ² or Adjusted Lease
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NOTES:

Shaded rows indicate change in lease amount (blue)

¹ Direct Administrative Space not to exceed 150nsf + 1.5nsf x MEM

² \$700/MEM+(Consumer Price Index): FY09=1.9%, FY10=1.6%, FY11= -0.4%, FY12=1.6%, FY13=3.2% - Not Applied, FY14 Staff Recommendation of 0.9%
Based on Commercial Lease Trends, FY15 Y-O-Y change based on commercial lease trends 0.0%

³ X = Public Building; Y = Lease Purchase; Z = Lease from Non-Profit (meets standards in 22-8b-4.2. for being housed by July 1, 2015)

⁴School is scheduled for PEC revocation hearing July 29th

LESSOR KEY:

C = County (3), D = District (13), F = Fed (1), M = Municip (3), N = Nonprofit (19), SL = State Land Office (4), T = Tribal (3), U = University (3)

STATISTICS:

# Lease Reimbursements Limited by MEM	68
# Lease Reimbursements Limited by Lease	34
% Actual Lease vs. Reimbursement	66.18%

	Charter Schools Only			
	Low	High	Total	Average
Total Square Feet	2,504	187,595	2,263,454	22,190.72
SF Per MEM:	13	355	11,098	109
Actual Lease Cost (yrly)	17,200	880,745	22,636,748	221,929
Cost Per SF	2.10	23.61		10.60



Albuquerque Institute for Mathematics and Science At UNM
A State of New Mexico Charter School

Katharina Sandoval, Director
(505) 559-4249

Bobby Cordova, Assistant Principal

September 10, 2015

Public School Facilities Authority
Robert Gorrell, Director
410 Don Gaspar Ave
Santa Fe, NM 87501-4468

RE: Reconsideration of Lease Assistance Award

Mr. Gorrell,

Please accept this letter requesting reconsideration of the Lease Assistance Award amounts due to the finalization of the lease agreement with the University of New Mexico. Unfortunately, due to circumstances out of our control, the lease agreement was delivered to our office on September 9, 2015 for the 2015-2016 school year.

The award amount for the 933 Bradbury location was for \$230,420, but the lease changed to \$248,281.80 for an increase of \$17,861.80.

The award amount for the 800 Bradbury location was for \$29,450, but the lease changed to \$19,186.70 for a decrease of 10,263.30.

The cumulative net change is an increase of \$7,598.50.

We will make every attempt to obtain a signed lease agreement by the application deadline if UNM is able. If you have any questions, please feel free to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "Katharina Sandoval-Snijder".

Katharina Sandoval-Snijder, Director



August 20, 2015

NM Public School Facilities Authority Council
1312 Basehart SE, Ste. 200
Albuquerque, NM 87106

To whom it may concern:

I am writing this letter as a request to the Council to reconsider the 2015-2016 Public School Capital Outlay Lease Assistant Award for Gordon Bernell Charter School. We received the award letter in the amount of \$133,099.00 on August 19, 2015. After reviewing the applications and correspondence, our Business Manager Kristalyn Loftis called Denise Irion on August 20, 2015 to make sure the award was correct as it was only for the Roma campus application. She explained that PSFA only received the one application for 401 Roma NW, 3rd Floor, Albuquerque, NM 87102. However, we were able to provide email support showing that Jolene Jaramillo (who was the contract Business Manager during the time of Kristalyn's maternity leave) submitted all documentation to Toni Lozano with NMPSFA on June 9, 2015 at 8:36AM.

Gordon Bernell Charter School submitted all required documents to PSFA in a timely manner and would like the Council to reconsider the 2015-2016 Lease Assistance Award. If there are any questions or concerns please let me know.

Thank you,

Kimberlee K. Pena-Hanson
Director, Gordon Bernell Charter School



Vista Grande High School

The Celestino Romero Building
213 Paseo del Cañon East
Taos, NM 87571
878.758.5100 Fax: 878.758.5102

RECEIVED

AUG 27 2015

By
PSFA/ABQ

August 13, 2015

PSFA/PSCOC
1312 Basehart Road, SE Suite 200
Albuquerque, NM 87106

Dear Public Schools Capital Outlay Council,

We kindly request consideration of this revised 2015-2016 Lease Payment Assistance Application for Vista Grande High School. The original application did not include the SB-9 allocation that the District, Taos Municipal Schools, keeps (included in the lease agreement between the Charter and District) as part of the lease payments, and with the understanding that the District will take care of maintenance and upkeep of the building. We received the reward amount and expenditure report from Taos Municipal Schools August 12, 2015.

The SB-9 award for FY14-15 that should have been included in Vista Grande's "Total Annual Lease Payment" calculation for the 2015-2016 Lease Payment Assistance Application is \$47,319.95. This would bring the actual "Total Annual Lease Payment" that should have been reported to \$109,846 instead of just the \$62,526.

Taos Municipal Schools has assured us that Vista Grande High School will receive this information in the future in time to complete the Lease Payment Assistance Application accurately and in a timely manner.

Sincerely,

Isabelle St. Onge
Director

**Director, Isabelle St. Onge istonge@vghs.org
Governing Council**

**Brian Greer-bgreer@taosgov.com, Dennis Hedges-dhedges@taosnet.com, Curtis Sandoval-
curtis.sandoval@bie.edu, Elizabeth Roth-eroth@q.com, Eleanor Romero-
eleanor_romero@yahoo.com, Randi Archuleta-randi@unm.edu, Willow Lopez-
wlopes_81@yahoo.com, Rosie Williams-rosie@youthcorps.org**

I. **PSCOC Meeting Date(s):** October 5, 2015

II. **Item Title:** FY2017 PSFA Budget & Organizational Structure

III. **Name of Presenter(s):** Denise A. Irion

IV. **Potential Motion:**

Approval of the revised FY2017 budget and organizational structure of the PSFA. Final technical revisions and corrections may be made by PSFA, subject to review and prior approval by the AMS Subcommittee Chair.

V. **Executive Summary:**

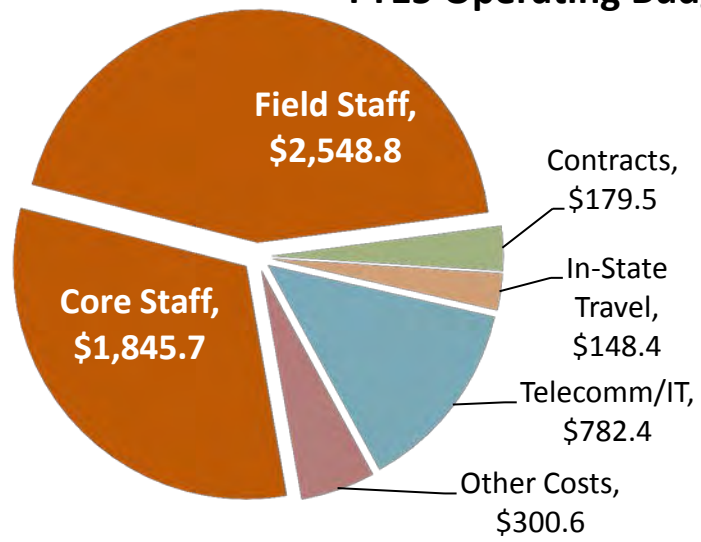
FY17 Budget Request:

PSFA is requesting a total operating budget for FY17 in the amount of \$6,132.5 million.

The request includes the following assumptions:

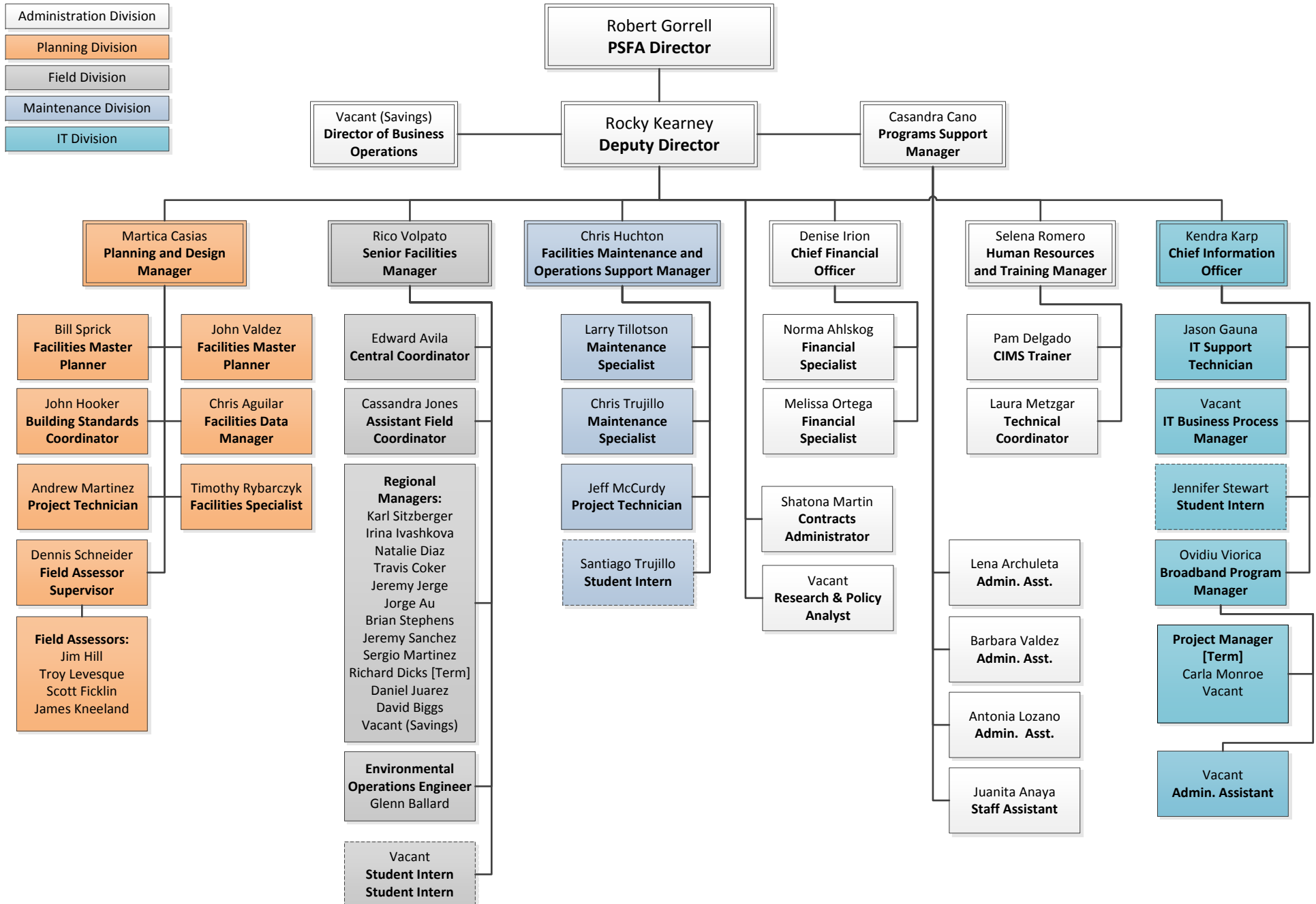
- Flat budget from the FY16 Operating Budget Base.
- Budgeted 3.8% vacancy rate for FY17. FY16 budgeted vacancy rate was 3.6%.
- Total of 56.0 FTE's requested: 53.0 Perm and 3.0 Term
- PSFA Statutory Operating Budget Limitations were calculated using the total budget amount as in previous years. Per 22-24-4 Public school Capital Outlay Fund Created; Use: Subsection G paragraph 1 it defines the operating budget limitation as the total annual expenditures from the fund for core administrative functions. Using the total annual budgeted expenditures as in previous years, the FY17 Budget Request is within the 5% limit. Amount calculated is 2.9%. Under this methodology, the statutory limit does not exceed 5% until FY20 if the operating budget base remains at \$6.1 million. Attached is the statute referencing the operating budget limitation definition to include core administrative functions.

FY15 Operating Budget



NM Public School Facilities Authority

FY17 Organizational Chart



**BUDGET REVIEW SYSTEM
E-1B VACANCY RATE WORKSHEET**

Public School Facilities Authority

Budget Code: 94000 P940 0000000000 000000

[Updates complete. Click below to return to BRS.](#)

(Budgeted Positions Only)			
Estimated Personnel Costs		FY16 OpBud	Calculations from E Forms FY17
Personal Services, Form E-1:			
520100- 520500	Exempt Perm, Term, Perm/FT, Perm/PT, Temporary	3,508.6	3,496.6
Employee Benefits, Forms E-3 and E-3a:			
521100	Group Health Insurance	439.5	457.3
521200	Retirement	596.1	594.1
521300	FICA	268.7	267.5
521700	Retiree Health Care	70.6	69.9
Total Estimated Personnel Costs		4,883.5	4,885.4
		FY16 OpBud	FY17 OpBud
Personal Services from S-8/S-9 (accounts 520100 to 521900)		4,748.9	4,748.9
Less Amounts in non-salary items (accounts 520600-520900)		0.0	0.0
Less fixed costs			
521400	Workers' Compensation	0.5	0.5
521401	GSD Workers' Compensation Premium	31.8	31.8
521500	Unemployment Compensation	0.0	6.4
521600	Liability Insurance	8.4	9.2
521900	Other Employee Benefits	0.0	0.0
Subtotal of accounts 520600 to 521900		40.7	47.9
Adjusted Amount (Personal Services less non-salary accounts and fixed costs)		4,708.2	4,701.0
Request/Recomm (Over)/Under Operating Budget		175.3	184.4
Budgeted Vacancy Rate		3.6%	3.8%

**OTHER FISCAL YEARS
(Budgeted Positions Only)**

	Budgeted Positions (From S-8 FTE)	Vacant Positions (See Data Entry)	Vacancy Rate
FY16 Actual Average Vacancy Rate, Current (August, 2015)	56.00	6.00	10.7%
FY16 Actual Average Vacancy Rate, Year-to Date Basis (Average for FY16)	56.00	7.00	12.5%
FY15 Actual Average Vacancy Rate, Annual Basis (Average for FY15)	49.00	6.75	13.8%

Public School Facilities Authority
BU PCode Department ReportCatg
 94000 P940 0000000000 000000 D Cinthia Martinez

Budget Review System
S-8 Financial Summary
 (Dollars in Thousands)

		FY2015	FY2015	FY2016	----- FY2017 Agency Request -----			----- FY2017 Recommendation -----			FY2017
		Opbud	Actuals	Opbud	Base	Expansion	Total	Base	Expansion	Total	Opbud
SOURCES											
111	General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	5,805.4	5,805.4	6,132.5	6,132.5	0.0	6,132.5	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		5,805.4	5,805.4	6,132.5	6,132.5	0.0	6,132.5	0.0	0.0	0.0	0.0
SOURCES		5,805.4	5,805.4	6,132.5	6,132.5	0.0	6,132.5	0.0	0.0	0.0	0.0
USES											
200	Personal Services and Employee Benefits	4,394.5	4,096.9	4,748.9	4,748.9	0.0	4,748.9	0.0	0.0	0.0	0.0
300	Contractual Services	179.5	141.0	171.2	171.2	0.0	171.2	0.0	0.0	0.0	0.0
400	Other	1,231.4	1,222.6	1,212.4	1,212.4	0.0	1,212.4	0.0	0.0	0.0	0.0
EXPENDITURES		5,805.4	5,460.5	6,132.5	6,132.5	0.0	6,132.5	0.0	0.0	0.0	0.0
500	Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
USES		5,805.4	5,460.5	6,132.5	6,132.5	0.0	6,132.5	0.0	0.0	0.0	0.0
FTE POSITIONS											
810	Permanent	53.0	47.0	53.0	53.0	0.0	53.0	0.0	0.0	0.0	0.0
820	Term	0.0	2.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
830	Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTEs		53.0	49.0	56.0	56.0	0.0	56.0	0.0	0.0	0.0	0.0
FTE POSITIONS		53.0	49.0	56.0	56.0	0.0	56.0	0.0	0.0	0.0	0.0

Budget Review System
 S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

	FY2015	FY2015	FY2016	----- FY2017 Agency Request -----			----- FY2017 Recommendation -----			FY2017
	Opbud	Actuals	Opbud	Base	Expansion	Total	Base	Expansion	Total	Opbud
520100 Exempt Perm	3,107.8	2,843.5	3,155.1	3,138.7	0.0	3,138.7	0.0	0.0	0.0	0.0
520200 Term	0.0	28.0	314.7	314.7	0.0	314.7	0.0	0.0	0.0	0.0
520300 Perm/Full	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520400 Perm/Part	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520500 Temporary	0.0	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Pd Sick Leave	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700 Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800 Annl/Comp Pd	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520900 Shift Diff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Ins	419.9	361.0	376.6	387.9	0.0	387.9	0.0	0.0	0.0	0.0
521200 Retirement	528.0	487.4	526.9	524.8	0.0	524.8	0.0	0.0	0.0	0.0
521300 F.I.C.A.	237.7	212.2	265.0	265.0	0.0	265.0	0.0	0.0	0.0	0.0
521400 Workers' Comp	0.5	0.5	0.5	0.5	0.0	0.5	0.0	0.0	0.0	0.0
521410 GSD WC Premium	32.4	32.3	31.8	31.8	0.0	31.8	0.0	0.0	0.0	0.0
521500 Unempl Comp	0.0	0.0	0.0	6.4	0.0	6.4	0.0	0.0	0.0	0.0
521600 Empl Lblty	6.0	7.0	8.4	9.2	0.0	9.2	0.0	0.0	0.0	0.0
521700 Retiree Healthcare	62.2	57.4	69.9	69.9	0.0	69.9	0.0	0.0	0.0	0.0
521900 Other Empl Bnft	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Benefits	4,394.5	4,096.9	4,748.9	4,748.9	0.0	4,748.9	0.0	0.0	0.0	0.0
535100 Med Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Prof Services	30.0	0.0	21.2	21.2	0.0	21.2	0.0	0.0	0.0	0.0
535300 Other Cntrl	37.8	46.0	37.5	40.3	0.0	40.3	0.0	0.0	0.0	0.0
535309 Other Srvc InterA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535310 Other Srvc Comp U	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535400 Audit	14.2	14.0	20.0	17.2	0.0	17.2	0.0	0.0	0.0	0.0
535500 Attorney Fees	40.0	38.0	35.0	38.0	0.0	38.0	0.0	0.0	0.0	0.0
535600 IT Services	57.5	43.0	57.5	54.5	0.0	54.5	0.0	0.0	0.0	0.0

Budget Review System
 S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

		FY2015	FY2015	FY2016	----- FY2017 Agency Request -----			----- FY2017 Recommendation -----			FY2017
		Opbud	Actuals	Opbud	Base	Expansion	Total	Base	Expansion	Total	Opbud
300	Contractual Services	179.5	141.0	171.2	171.2	0.0	171.2	0.0	0.0	0.0	0.0
542100	Instate M & F	4.0	1.3	11.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
542200	Instate M & L	32.5	18.8	27.5	22.0	0.0	22.0	0.0	0.0	0.0	0.0
542300	Brd/Comm Exp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542400	Empl Partial Day I	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Trans Fuel/Oil	54.0	35.3	39.0	37.0	0.0	37.0	0.0	0.0	0.0	0.0
542600	Trans Parts	3.4	4.7	3.4	4.7	0.0	4.7	0.0	0.0	0.0	0.0
542700	Trans Insurance	1.0	0.0	1.4	1.8	0.0	1.8	0.0	0.0	0.0	0.0
542800	Trans Pool	53.5	67.0	76.2	70.2	0.0	70.2	0.0	0.0	0.0	0.0
542900	Trans Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543100	Grounds/Rdways	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Furn/Fix/Eqpmt	15.0	18.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0
543300	Bldgs/Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543400	Property Ins	1.9	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543600	Lndry/Dry Clng	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maint Srves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	IT Maintenance	8.1	0.0	8.1	5.1	0.0	5.1	0.0	0.0	0.0	0.0
543900	Other Maint	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Suppl-Inv Exmpt IT	61.0	43.7	70.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0
544100	Office Supplies	13.6	14.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0
544200	Med/Lab/Prsnl Sp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544300	Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Field Supplies	1.5	1.3	1.5	1.5	0.0	1.5	0.0	0.0	0.0	0.0
544500	Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544600	Kitchen Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Clothing/Unfrm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544800	Educ/Rec Spls	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Budget Review System
 S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

	FY2015	FY2015	FY2016	----- FY2017 Agency Request -----			----- FY2017 Recommendation -----			FY2017
	Opbud	Actuals	Opbud	Base	Expansion	Total	Base	Expansion	Total	Opbud
544900 Invent Exempt	6.0	27.1	13.0	27.1	0.0	27.1	0.0	0.0	0.0	0.0
545600 Rep/Recording	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700 DOIT ISD Services	2.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assess	18.7	14.8	17.7	20.5	0.0	20.5	0.0	0.0	0.0	0.0
545810 DoIT Radio Comm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545900 Prntng/Photo	4.3	4.0	4.3	4.3	0.0	4.3	0.0	0.0	0.0	0.0
546100 Postage/Msgr	6.6	6.6	6.6	6.6	0.0	6.6	0.0	0.0	0.0	0.0
546310 Utilities - Sewer	0.4	0.1	0.4	0.4	0.0	0.4	0.0	0.0	0.0	0.0
546320 Utilities - Elect	5.0	0.5	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
546330 Utilities - Water	0.7	0.6	0.7	0.7	0.0	0.7	0.0	0.0	0.0	0.0
546340 Utilities - Ngas	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546350 Utilities - Propn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400 Rent/Bldg/Land	184.8	188.0	184.8	196.4	0.0	196.4	0.0	0.0	0.0	0.0
546500 Rent of Equip	2.1	1.9	2.1	2.1	0.0	2.1	0.0	0.0	0.0	0.0
546600 Telecomm	116.5	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0
546610 DOIT Telecomm	0.6	0.6	0.6	0.8	0.0	0.8	0.0	0.0	0.0	0.0
546700 Subs and Dues	22.2	23.0	22.2	23.0	0.0	23.0	0.0	0.0	0.0	0.0
546800 Empl Trng/Educ	24.5	47.6	27.0	45.0	0.0	45.0	0.0	0.0	0.0	0.0
546810 Board Member Trng	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900 Advertising	3.0	5.9	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
547200 Grants/Indvdl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547300 Care/Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547400 Grants/Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547410 Grants Pub Schools	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547420 Grants Higher Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547430 Grants Native Amer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547440 Grants to Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547450 Grants to Other Ag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547500 Purch/Resale	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Public School Facilities Authority
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Budget Review System
S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

	FY2015	FY2015	FY2016	----- FY2017 Agency Request -----			----- FY2017 Recommendation -----			FY2017
	Opbud	Actuals	Opbud	Base	Expansion	Total	Base	Expansion	Total	Opbud
547600 Commissions Pd to	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547700 Debt Svc/Pmcepl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547800 Debt Svc/Intrst	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900 Misc Other Exp	5.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547999 Prior Year Expense	0.0	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548100 Land	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548110 Land - Improvement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548200 Furn/Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 IT Equip	575.0	565.7	550.0	545.4	0.0	545.4	0.0	0.0	0.0	0.0
548400 Other Equip	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548600 Animals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548700 Lbry/Museum Acq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548800 Auto/Aircraft/RecW	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900 Bldgs/Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 O/S M & F	2.0	3.0	2.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
549700 O/S M & L	2.0	3.8	2.0	3.8	0.0	3.8	0.0	0.0	0.0	0.0
549800 O/S Board M/F	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549900 O/S Board M/L	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	1,231.4	1,222.6	1,212.4	1,212.4	0.0	1,212.4	0.0	0.0	0.0	0.0
555100 Oth Fin Uses - Int	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555106 Oth Fin Uses - Int	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555200 Oth Fin Uses - Com	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
500 Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	5,805.4	5,460.5	6,132.5	6,132.5	0.0	6,132.5	0.0	0.0	0.0	0.0

PSFA STATUTORY OPERATING BUDGET LIMITATIONS
(millions)

	FY11	FY12	FY13	FY14	FY15	FY16	FY17 est.	FY18 est.	FY19 est.	FY20 est.	FY21 est.	FY22 est.	FY23 est.
PSCOC Award Allocations													
PSCOC Projects	\$114.7	\$115.5	\$216.3	\$206.8	\$205.7	\$185.1	\$107.3	\$102.4	\$92.7	\$100.0	\$100.0	\$100.0	\$100.0
Lease Assistance	\$9.8	\$10.8	\$13.1	\$13.0	\$14.6	\$14.8	\$14.8	\$14.8	\$14.8	\$14.8	\$14.8	\$14.8	\$14.8
Total	\$124.5	\$126.3	\$229.4	\$219.8	\$220.3	\$199.9	\$122.1	\$117.2	\$107.5	\$114.8	\$114.8	\$114.8	\$114.8
Prior 3-Year Average Allocations	\$182.7	\$155.8	\$153.1	\$160.1	\$191.8	\$223.2	\$213.3	\$180.8	\$146.4	\$115.6	\$113.2	\$112.4	\$114.8
PSFA Operating Budget													
FTE	\$6.0	\$5.7	\$5.5	\$5.6	\$5.9	\$6.1	\$6.1	\$6.1	\$6.1	\$6.1	\$6.1	\$6.1	\$6.1
	51	50	50	50	56	56	56	56	56	56	56	56	56
PSFA Budget as % of Project Award													
Statutory Allowable (5%)	\$9.1	\$7.8	\$7.7	\$8.0	\$9.6	\$11.2	\$10.7	\$9.0	\$7.3	\$5.8	\$5.7	\$5.6	\$5.7
Over (Under) Statutory Allowable	(\$3.1)	(\$2.1)	(\$2.1)	(\$2.4)	(\$3.7)	(\$5.1)	(\$4.6)	(\$2.9)	(\$1.2)	\$0.3	\$0.4	\$0.5	\$0.4

Public School Capital Outlay Act Section 22-24-4 NMSA:

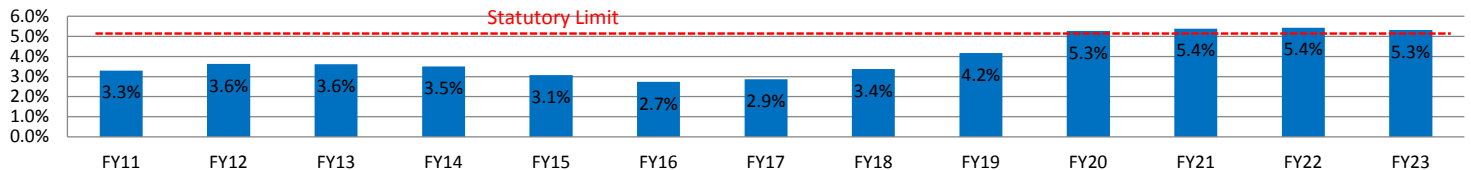
(G) Balances in the fund may be annually appropriated for the core administrative functions of the public school facilities authority pursuant to the Public School Capital Outlay Act, and, in addition, balances in the fund may be expended by the public school facilities authority, upon approval of the council, for project management expenses; provided that:

(1) the total annual expenditures from the fund for the core administrative functions pursuant to this subsection shall not exceed five percent of the average annual grant assistance authorized from the fund during the three previous fiscal years; and

(2) any unexpended or unencumbered balance remaining at the end of a fiscal year from the expenditures authorized in this subsection shall revert to the fund.

* Crossover reporting to fiscal year.

PSFA Budget and Statutory Limitation



22-24-4 . Public school capital outlay fund created; use.

A. The "public school capital outlay fund" is created. Balances remaining in the fund at the end of each fiscal year shall not revert.

B. Except as provided in Subsections G and I through L of this section, money in the fund may be used only for capital expenditures deemed necessary by the council for an adequate educational program.

C. The council may authorize the purchase by the public school facilities authority of portable classrooms to be loaned to school districts to meet a temporary requirement. Payment for these purchases shall be made from the fund. Title to and custody of the portable classrooms shall rest in the public school facilities authority. The council shall authorize the lending of the portable classrooms to school districts upon request and upon finding that sufficient need exists.

Application for use or return of state-owned portable classroom buildings shall be submitted by school districts to the council. Expenses of maintenance of the portable classrooms while in the custody of the public school facilities authority shall be paid from the fund; expenses of maintenance and insurance of the portable classrooms while in the custody of a school district shall be the responsibility of the school district. The council may authorize the permanent disposition of the portable classrooms by the public school facilities authority with prior approval of the state board of finance.

D. Applications for assistance from the fund shall be made by school districts to the council in accordance with requirements of the council. Except as provided in Subsection K of this section, the council shall require as a condition of application that a school district have a current five-year facilities plan, which shall include a current preventive maintenance plan to which the school adheres for each public school in the school district.

E. The council shall review all requests for assistance from the fund and shall allocate funds only for those capital outlay projects that meet the criteria of the Public School Capital Outlay Act.

F. Money in the fund shall be disbursed by warrant of the department of finance and administration on vouchers signed by the secretary of finance and administration following certification by the council that an application has been approved or an expenditure has been ordered by a court pursuant to Section [22-24-5.4](#) NMSA 1978. At the discretion of the council, money for a project shall be distributed as follows:

(1) up to ten percent of the portion of the project cost funded with distributions from the fund or five percent of the total project cost, whichever is greater, may be paid to the school district before work commences with the balance of the grant award made on a cost-reimbursement basis; or

(2) the council may authorize payments directly to the contractor.

G. Balances in the fund may be annually appropriated for the core administrative functions of the public school facilities authority pursuant to the Public School Capital Outlay Act, and, in addition, balances in the fund may be expended by the public school facilities authority, upon approval of the council, for project management expenses; provided that:

(1) the total annual expenditures from the fund for the core administrative functions pursuant to this subsection shall not exceed five percent of the average annual grant assistance authorized from the fund during the three previous fiscal years; and

(2) any unexpended or unencumbered balance remaining at the end of a fiscal year from the expenditures authorized in this subsection shall revert to the fund.

H. Up to ten million dollars (\$10,000,000) of the fund may be allocated annually by the council for expenditure in fiscal years 2010 through 2015 for a roof repair and replacement initiative with projects to be identified by the council pursuant to Section [22-24-4.3](#) NMSA 1978; provided that money allocated pursuant to this subsection shall be expended within two years of the allocation.

III. PSCOC Financial Plan

I. **PSCOC Meeting Date(s):** October 5, 2015

II. **Item Title:** PSCOC Financial Plan

III. **Name of Presenter(s):** Denise A. Irion, CFO

Item No. III.

Summary of PSCOC Financial Plan Changes since 09/03/2015

PSCOC ACTION - OUT-OF-CYCLE, EMERGENCY, ADDITIONAL FUNDING

	Award Amount
Animas - E16-001 - Emergency Lift Station	\$100,000
Hagerman - R15-007 - Hagerman Middle School Roof	(\$189,702)
Hagerman - R15-008 - Hagerman Elementary School Roof	\$80,152
Gadsden - R15-006 - Santa Teresa Roof	\$73,672
Lordsburg - P14-017 - Lordsburg High School	\$13,201,185

Total Net Awards: \$13,265,307

PROJECT AWARD SCHEDULE DETAIL ADJUSTMENTS (CROSSING FISCAL YEARS)

Project	FY16	FY17	FY18
	\$0	\$0	\$0

PSCOC FUND PROJECT AWARD SCHEDULE DETAIL - MODIFICATIONS

These projects will be presented later in the agenda for potential council action. The reserve for contingency was updated to reflect these amounts.

Project	FY	Previous FP Estimate	Current FP Estimate	Change Fav (Unfav)
Gadsden - P14-012 - Chaparral Elementary School	16	\$11,545,371	\$11,545,371	\$0
Broadband Deficiencies Correction Program	16	\$0	\$10,000,000	(\$10,000,000)
FY16 Subtotal		\$11,545,371	\$21,545,371	(\$10,000,000)

These project changes were reflected in the contingency reserve schedule resulting in a variance change of zero between months.

FINANCIAL PLAN ASSUMPTIONS and SUMMARY:

- Financial Plan was updated for the August 2015 revenue estimates. Attached is a revenue comparison for your reference.
- Added \$5.0 in FY16 for Broadband Deficiencies Correction Program .
- There are no project moves this month on the project awards schedule.
- Out Year Estimates and Schedule Changes are included in the Financial Plan.
- The Financial Plan does not include any potential local match reductions.

(in millions)	FY15	FY16	FY17	FY18	FY19
Uncommitted Balance (September 3, 2015)	41.1	20.9	31.0	57.3	82.3
Uncommitted Balance (October 5, 2015)	41.1	16.6	22.1	42.1	54.7
Variance Favorable (Unfavorable)	0.0	(4.3)	(8.9)	(15.2)	(27.6)

FY15 change (0.0):

-	-
-	-

FY16 change (4.3)

Beginning Balance for FY15 change	-	-
Revenue Estimate	1,000,000	1.0
Broadband Deficiency Corrections Program FY16 Budget	(5,000,000)	(5.0)
Jemez Mountain Advance adjustment for actual expenditures	(38,238)	-
FY16 Lease Assistance Award	(174,073)	(0.2)
	<u>(4,212,311)</u>	<u>(4.2)</u>

FY17 change (8.9):

Beginning Balance for FY16 change	(4,212,311)	(4.2)
Revenue Estimate	(4,600,000)	(4.6)
	<u>(8,812,311)</u>	<u>(8.8)</u>

FY18 change (15.2):

Beginning Balance for FY17 change	(8,812,311)	(8.8)
Revenue Estimate	(6,300,000)	(6.3)
	<u>(15,112,311)</u>	<u>(15.1)</u>

FY19 Change (27.6):

Beginning Balance for FY18 change	(15,112,311)	(15.1)
FY19 Design Award	(10,000,000)	(10.0)
Revenue Estimate	(2,400,000)	(2.4)
	<u>(27,512,311)</u>	<u>(27.5)</u>

PSCOC Financial Plan Definitions

Sources

SSTB (Revenue Budgeted July) & SSTB (Revenue Budgeted January). SSTB (Supplemental Severance Tax Bond) are issued and sold by the New Mexico State Board of Finance upon receiving a Resolution signed by the Chair of the PSCOC certifying the need to sell bonds pursuant to the Public School Capital Outlay Act (the "Act"). Amounts are budgeted by the Public School Facilities Authority (PSFA) into the Public School Capital Outlay Fund (the "Fund"). Amounts reported for prior fiscal years are actuals. Amounts in the current fiscal year and out-years are the most current/available capacity estimates prepared bi-annually by the Board of Finance.

Project & Operating Reversions / Advance Repayments. Project reversions are proceeds budgeted in the Fund from prior SSTB sales for PSCOC project phase awards that have been identified by PSFA staff as available for new project awards or other uses permitted pursuant to the Act. Amounts are determined based on unexpended award balances from projects that are financially closed-out through a post project financial audit performed by the PSFA on an ongoing basis. Operating reversions are unexpended amounts from PSFA's annual operating budget. Advance repayments are amounts remitted back to the PSFA and deposited into the Fund from school districts for advances of funds for districts share amounts on PSCOC projects. Amounts reported for prior fiscal years are actuals. Other amounts are estimates prepared and updated by PSFA on a quarterly basis.

Uses

Capital Improvements Act (SB-9), Lease Payment Assistance Awards, Master Plan Assistance Awards, PSFA Operating Budget, CID Inspections & Project Encumbrance Needs are uses subject to funding availability and permitted pursuant to the Public School Capital Outlay Act and Capital Improvements Act unless otherwise indicated.

Capital Improvements Act (SB-9) are amounts are for distributions to school districts through the Public Education Department (PED). Transfer amounts from the PSCO Fund are calculated annually and administered by and budgeted to the PED.

CID Inspections are amounts that may be approved annually by the PSCOC for transfer from the PSCO Fund to the Regulation and Licensing Department for expedited inspection services by the Construction Industries Division at PSCOC project sites.

PSFA Operating Budget are amounts that may be approved annually by the Legislature for transfer from the PSCO Fund to the PSFA Operating Fund for administration and oversight of PSCOC projects and carrying out duties pursuant to the Public School Capital Outlay Act.

Lease Payment Assistance Awards are amounts that may be approved annually for reimbursing school districts and charter schools for leasing K-12 facilities.

Master Plan Assistance Awards are amounts that may be approved annually for the state share of the cost of updating a school district or charter schools five year facility master plans.

Project Closeouts are projected amounts that may be reimbursed to the districts upon the completion of financial audits for previously awarded projects. In order to align the total project expenditures to adequacy with the MOU match percentages, amounts may be due to the district if the State share of the expenditures is less than the MOU State match percentage. During the transition from FIFO (pooled funds) to project-specific budgets, projects which had reached construction completion may not have been assigned a budget, and this line item will be used to make those reimbursements. PSFA anticipates the need for this line item allocation in FY15 and FY16 for a combined total of \$12million, but does not anticipate additional need in the out years.

Project Encumbrance Needs are amounts that may be approved annually for entering into contracts for the state share to adequacy for PSCOC awarded projects. Encumbrance needs are phase award estimates prepared and updated by PSFA on a quarterly basis.

Project Awards Schedule

Amounts in the Schedule are the total state share phase award amounts grouped by award year and phase (Design & Construction). Design phases are indicated with the color blue; construction phase(s) are indicated with the color green. Uncertified phases are indicated in italics. Partially certified phases are indicated with italics and an asterisk (*). Funding needs are estimated by phase and across fiscal years based on project schedules. Phase award amounts and schedules are estimates prepared and updated by PSFA on a quarterly basis.

PSCOC Financial Plan

(millions of dollars)

October 5, 2015

I. SOURCES & USES								
SOURCES:		FY15 est.	FY16 est.	FY17 est.	FY18 est.	FY19 est.		
1	Uncommitted Balance (Period Beginning)	74.8	41.1	16.6	22.1	42.1		
2	SSTB Notes (Revenue Budgeted July)	65.2 *	59.9 *	77.4	74.8	82.5		
3	SSTB Notes (Revenue Budgeted January)	154.6 *	77.4	74.8	82.5	85.6		
4	Long Term Bond	0.0	81.0	0.0	0.0	0.0		
5	HB236					(10.2)		
6	Project & Operating Reversions / Advance Repayments	0.5	19.8	12.5	16.9	9.2		
7	Subtotal Sources :	295.1	279.1	181.22	196.30	209.21		
USES:								
8	Capital Improvements Act (SB-9)	20.0	20.2	20.4	20.4	20.4		
9	Lease Payment Assistance Awards	14.6	15.0	14.6	14.6	14.6		
10	Master Plan Assistance Awards	0.5	0.4	0.4	0.4	0.4		
12	BDCP Awards	7.5	5.0					
13	PED (Pre-K) SB1		1.0					
14	PED (School Buses) SB1		4.0					
15	PSFA Operating Budget	5.9	6.1	6.1	6.1	6.1		
16	CID Inspections	0.3	0.3	0.3	0.3	0.3		
17	Reserve for Contingencies	0.0	20.6	10.0	10.0	10.0		
18	Project Closeouts	7.0	5.0					
19	Estimated Project Award Needs	198.2	184.8	107.3	102.4	102.7		
	Subtotal Uses :	254.0	262.5	159.1	154.2	154.5		
20	Estimated Uncommitted Balance Period Ending	41.1	16.6	22.1	42.1	54.7		
Pending Awards Impact:								
21	Previously Awarded Projects	198.2	27.2					
22	Project Awards (Current Quarter)	0.0	0.0					
23	Pending Awards (Current Quarter)	0.0	11.5					
24	FY16 remaining quarters FY17 and FY19 Pending Project Awar	0.0	146.1	107.3	102.4	102.7		
	Subtotal:	198.2	184.8	107.3	102.4	102.7		
25	Estimated Uncommitted Balance Excluding Pending Awards:	41.1	174.3	129.4	144.5	157.4		
II. PROJECT AWARD SCHEDULE SUMMARY								
		Total	FY15 est.	FY16 est.	FY17 est.	FY18 est.	FY19 est.	Total
26	Prior Year Awards	69.0	1.6	67.4	0.0	0.0	0.0	69.0
27	2010-2011 Awards (Construction) :	56.1	35.2	20.9	0.0	0.0	0.0	56.1
28	2011-2012 Awards (Construction) :	6.5	0.7	3.1	0.0	0.0	2.7	6.5
29	2012-2013 Awards (Construction) :	87.8	73.0	13.8	1.0	0.0	0.0	87.8
30	2013-2014 Awards (Design) :		2.2	1.4	0.7	0.0	0.0	4.3
31	2013-2014 Awards (Construction) :	161.7	60.4	73.9	12.8	10.3	0.0	157.4
33	2014-2015 Awards (Design) :		6.8	0.9	0.0	0.0	0.0	7.7
34	2014-2015 Awards (Construction) :		9.0	0.0	63.7	8.1	0.0	80.7
35	2014-2015 Roof Awards Design & Const.) :	97.8	9.4	(0.0)	0.0	0.0	0.0	9.4
36	2015-2016 Awards Scenario (Design) :		0.0	3.3	0.0	0.0	0.0	3.3
37	2015-2016 Awards Scenario (Construction) :	33.5	0.0	0.1	19.1	10.9	0.0	30.2
39	2016-2017 Awards Scenario (Design) :		0.0	0.0	10.0	0.0	0.0	10.0
40	2016-2017 Awards Scenario (Construction) :	100.0	0.0	0.0	0.0	63.0	27.0	90.0
42	2017-2018 Awards Scenario (Design) :		0.0	0.0	0.0	10.0	0.0	10.0
43	2017-2018 Awards Scenario (Construction) :	73.0	0.0	0.0	0.0	0.0	63.0	63.0
44	2018-2019 Awards Scenario (Design) :		0.0	0.0	0.0	0.0	10.0	10.0
45	2018-2019 Awards Scenario (Construction) :	10.0	0.0	0.0	0.0	0.0	0.0	0.0
46	Subtotal Uses :	695.3	198.2	184.8	107.3	102.4	102.7	695.3
*Actual SSTB Sale			695.3					

Supplemental Sponge Issuance Revenue Estimates
PER Consensus Revenue Estimate Recognition of Proceeds

	FY15	FY16	FY17	FY18	FY19	Total
SSTB's February 15 Estimate	\$ 179.5	\$ 165.2	\$ 165.5	\$ 181.5	\$ 180.5	\$ 872.2
SSTB's August 15 Estimate	\$ 214.5	\$ 154.7	\$ 149.5	\$ 165.0	\$ 171.2	\$ 854.9
Increase (Decrease)	\$ 35.0	\$ (10.5)	\$ (16.0)	\$ (16.5)	\$ (9.3)	\$ (17.3)
% Change	19.5%	-6.4%	-9.7%	-9.1%	-5.2%	-2.0%



Supplemental Sponge Issuance Revenue Estimates
PER PSFA Financial Plan Recognition of Proceeds
(December Proceeds Budgeted in January and June Proceeds Budgeted in July)

Financial Plan Estimate October 5, 2015

	FY15	FY16	FY17	FY18	FY19	Total
SSTB (Revenue Budgeted July)	\$ 65.2	\$ 59.9	\$ 77.4	\$ 74.8	\$ 82.5	\$ 359.7
SSTB (Revenue Budgeted January)	\$ 154.6	\$ 77.4	\$ 74.8	\$ 82.5	\$ 85.6	\$ 474.9
Long Term Debt Issuance	\$ -	\$ 81.0	\$ -	\$ -	\$ -	\$ 81.0
Total Estimate per FP	\$ 219.8	\$ 218.3	\$ 152.1	\$ 157.3	\$ 168.1	\$ 915.6

Shaded areas when summed equal August 15 estimate

Financial Plan Estimate including (Revenue Reduction for Debt Service) September 3, 2015

	FY15	FY16	FY17	FY18	FY19	Total
SSTB (Revenue Budgeted July)	\$ 65.2	\$ 59.9	\$ 82.6	\$ 82.8	\$ 90.8	\$ 381.2
SSTB (Revenue Budgeted January)	\$ 154.6	\$ 82.6	\$ 82.8	\$ 90.8	\$ 90.3	\$ 501.0
Long Term Debt Issuance	\$ -	\$ 81.0	\$ -	\$ -	\$ -	\$ 81.0
Revenue Reduction for Debt Service (\$81.0 M)	\$ -	\$ (6.2)	\$ (8.7)	\$ (10.0)	\$ (10.5)	\$ (35.4)
Total Estimate per FP	\$ 219.8	\$ 217.3	\$ 156.7	\$ 163.5	\$ 170.5	\$ 927.8

Shaded areas when summed equal August 15 estimate

FP Revenue Estimate Variance

	FY15	FY16	FY17	FY18	FY19	Total
Increase (Decrease) in FP Estimates	\$ -	\$ 1.0	\$ (4.6)	\$ (6.3)	\$ (2.4)	\$ (12.2)
% Change	0.0%	0.5%	-3.0%	-4.0%	-1.4%	-1.3%

NOTES:

The August 2015 estimates were derived from the Sources and Uses of Funds; Bonding Capacity Available for Authorization Report.

**Fund 94700 - Capital Outlay Fund Budget Capacity Analysis
Financial Plan as of 10-5-15**

Less: FY16 PSCOC PRIORITY PROGRAM BUDGET NEEDS Amount

line 1		Available Budget (June 30, 2015)	41,138,898	FY15 Ending Balance
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Add: REVENUE SOURCES - July 1, 2015

line 2	AXX	SSTB15XX Projected Proceeds (June 2015 sale)	59,890,100	June 2015 Actual
		Subtotal:	59,890,100	

Less: FY16 PSCOC PRIORITY PROGRAM BUDGET NEEDS Amount

line 3	A42L16001	2015-2016 Lease Payment Assistance	(14,981,002)	Pending request 2015_Q3
line 4	AXX	PED Pre-K	(1,000,000)	Proposed Direct Legislation
line 5	AXX	PED School Buses	(4,000,000)	Proposed Direct Legislation
line 6		2015-2016 PSFA Operating Budget	(6,143,800)	Operating Transfer 2015_Q3
		Subtotal:	(26,124,802)	

line 7		Available Budget (July 1, 2015)	74,904,196	
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Less: FY16 PSCOC PROGRAM BUDGET NEEDS

line 8	AXX	2015-2016 SB-9	(20,200,000)	
line 9	AXXMXXXXX	FY16 Facility Master Plan Awards	(400,000)	Awards November 2015
line 10	AXXCXXXXX	FY16 CID Inspections	(330,000)	
line 11		FY16 Project Reserve Contingency	(20,645,576)	Includes FY15 carry forward amount \$5,402,198; adjustment for SB1 appropriation to PED \$5,000,000
line 12		Project Closeouts	(5,000,000)	Estimated amount per C. Cano
		Subtotal:	(46,575,576)	

line 13		Available Budget (July 1, 2015)	28,328,620	
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Less: FY16 2015_Q3 Requests Amount

line 14	AXXP14007	Central - Grace B Wilson ES & Ruth N Bond ES	(13,725,000)	Awarded PSCOC 7/31/2015
line 15	A51P16001	Clovis - Highland ES	(76,000)	Awarded PSCOC 7/31/2015;Based upon applications received; 50% or > w/NMCI (early work)
line 16	A51P16002	Espanola - Abiquiu ES	(63,000)	Awarded PSCOC 7/31/2015;Based upon applications received; 50% or > w/NMCI (early work)
line 17	A51P16003	Roswell - Del Norte ES	(73,000)	Awarded PSCOC 7/31/2015;Based upon applications received; 50% or > w/NMCI (early work)
		Subtotal:	(13,937,000)	

line 18		Available Budget (July 28, 2015)	14,391,620	
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Add: REVENUE SOURCES - July 2015				
line 19	AXX	Long Term Debt Issuance	80,962,826	July 21, 2015 issuance
		Subtotal:	80,962,826	
line 21		Available Budget (July 31, 2015)	95,354,446	
Less: FY16 2015_Q3 PROJECT NEEDS				
			Amount	
line 22	A42P14017	Lordsburg - Lordsburg HS Phase 2 - CMAR	(13,201,185)	*Potential CMAR; entire amount budgeted in A42 bond waiver amount \$8,888,270 included in FP; 4/7/15 Council award \$2.0M state share \$700k; Awarded PSCOC 9/3/2015
line 23	AXXR15006	Gadsden - Santa Theresa High School	(73,672)	Awarded PSCOC 9/3/2015
line 24	AXXR15007	Hagerman - Hagerman MS Roof	189,702	Awarded PSCOC 9/3/2015
line 25	AXXR15008	Hagerman - Hagerman ES Roof	(80,152)	Awarded PSCOC 9/3/2015
line 26	AXXE16001	Animas - Lift Station	(100,000)	Awarded PSCOC 9/3/2015
		Subtotal:	(13,265,307)	
line 27		Available Budget (September 30, 2015)	82,089,139	
Less: FY16 2015_Q4 PROJECT NEEDS (October 5, 2015)				
			Amount	
	AXXP14012	Gadsden - Chaparral Elementary School	(11,545,371)	Pending request 2015_Q4
line 28	AXXB16001	Broadband Deficiency Corrections Program	(5,000,000)	Pending request 2015_Q4 FY16 Budget Establishment
		Subtotal:	(16,545,371)	
line 27		Available Budget (October 31, 2015)	65,543,768	
	AXXP11011	Las Cruces - High School	(20,922,000)	*Pending request 2015_Q4 (\$20,922,000 - Advance repayment \$9,894,260)
line 29		Advance Repayment - Las Cruces HS	9,894,260	
line 30	AXXP08003	Gadsden Independent Schools - High School	(13,770,000)	Pending request 2015_Q4
line 31	AXXP13002	Bernalillo - Santo Domingo ES/MS	(7,180,183)	*Pending request 2015_Q4 advance amount \$6,000,000 not included in FP
line 32	A42P14001	Albuquerque - Marie Hughes ES	(9,622,969)	Pending request 2015_Q4
line 34	AXXP14018	Mesa Vista - Ojo Caliente ES	(2,898,000)	Pending request 2015_Q4
line 35	AXXP14023	Roswell - Parkview Early Literacy	(8,799,515)	Pending request 2015_Q3
		Subtotal:	(53,298,407)	
line 36		Available Budget (December 31, 2015)	12,245,361	
Add: REVENUE SOURCES - January 1, 2016				
line 37	AXX	SSTB15XX Projected Proceeds (December 2015 sale)	77,350,000	December 2015 estimated sale: 50% of \$154,700,000 estimate
		Subtotal:	77,350,000	
line 38		Available Budget (January 1, 2016)	89,595,361	

Less: FY16 2016_Q1 and 2016_Q2 PROJECT NEEDS					Amount	
line 39	AXXP07005	Deming - Deming HS	(53,600,000)			Pending request 2016_Q1
line 40	AXXP12011	Socorro - San Antonio ES	(3,142,745)			Pending request 2016_Q1
line 41	AXXP13009	West Las Vegas MS	(6,636,545)			Pending request 2016_Q1
line 42	AXXP14005	Belen - Rio Grande ES	(980,061)			Pending request 2016_Q1
line 43	AXXP14008	Deming - Deming Intermediate School	(10,415,700)			Pending request 2016_Q2
line 44	AXXP14021	NMSBVI - Ditzler Auditorium	(3,705,294)			Pending request 2016_Q1
line 45	AXXP14024	Silver - Aldo Leopold Charter School PH1 remaining design	(399,500)			Pending request 2016_Q1
line 46	AXXP15001	Alamogordo - New Combined School	(897,238)			Pending request 2016_Q1
line 47	A51P16001	Clovis - Highland ES	(1,138,683)			Based upon applications received; 50% or > w/NMCI (remaining design)
line 48	A51P16002	Espanola - Abiquiu ES	(135,059)			Based upon applications received; 50% or > w/NMCI (remaining design)
line 49	A51P16003	Roswell - Del Norte ES	(1,855,475)			Based upon applications received; 50% or > w/NMCI (remaining design)
Subtotal:			(82,906,300)			
line 50		Advance Repayment - Magdalena Water/Well	300,000			
line 51		Advance repayment - Jemez Mountain Gallinas Campus	313,259			
line 52		NMSD - Health Center Building	277,970			
line 53		Project Reversion Estimate	9,000,000			
Subtotal:			9,891,229			
line 54		Available Budget (June 30, 2016)	16,580,290			FY16 Projected ending balance
Add: REVENUE SOURCES - July 1, 2016						
line 55	AXX	SSTB16XX Projected Proceeds (June 2016 sale)	77,350,000			June 2016 estimated sale: 50% of \$154,700,000 estimate
Subtotal:			77,350,000			
line 57		Available Budget (July 1, 2016)	93,930,290			
Less: FY17 PRIORITY PSCOC PROGRAM BUDGET NEEDS						
line 58		2015-2017 SB9	(20,400,000)			
line 59		2016-2017 Lease Payment Assistance	(14,600,000)			
line 60		2016-2017 PSFA Operating Budget	(6,143,800)			
Subtotal:			(41,143,800)			
Less: FY17 PSCOC PROGRAM BUDGET NEEDS						
line 61	AXXP17XXX	FY17 Design Awards	(10,000,000)			Pending request 2016_Q3
line 62		2016-2017 FMP Awards	(400,000)			
line 63		2016-2017 CID Inspections	(330,000)			
line 64		FY17 Project Reserve Contingency	(10,000,000)			
Subtotal:			(20,730,000)			
line 65		Available Budget (July 30, 2016)	32,056,490			

Less: FY17 2016_Q3 and 2016_Q4 PROJECT NEEDS				Amount	
line 66	AXXP14008			-	No requests
Subtotal:				-	
line 67		Available Budget (December 31, 2016)		32,056,490	
Add: REVENUE SOURCES - January 1, 2017					
line 68	AXX	SSTB16XX Projected Proceeds (December 2016 sale)		74,750,000	December 2016 estimated sale: 50% of \$149,500,000 estimate
Subtotal:				74,750,000	
line 69		Available Budget (January 1, 2017)		106,806,490	
Less: FY17 2017_Q1 and 2017_Q2 PROJECT NEEDS				Amount	
line 70	AXXP13000	Capitan - MS/HS		(1,000,000)	Pending request 2017_Q1
line 71	AXXP14005	Belen - Rio Grande ES		(9,054,545)	Pending request 2017_Q2
line 72	AXXP14006	Central - Newcomb High School		(665,626)	Pending request 2017_Q2
line 73	AXXP14019	NMSBVI - Quimby Gymnasium		(1,659,614)	Pending request 2017_Q1
line 74	AXXP14020	NMSBVI - Sacramento Dormitory		(2,064,970)	Pending request 2017_Q1
line 75	AXXP15005	Clovis - Parkview ES - CMAR		(18,221,835)	*Potential CMAR
line 76	AXXP15006	Gallup - Thoreau ES		(13,647,522)	Pending request 2017_Q1 waiver \$3,201,270 not included in FP
line 77	AXX15007	Gallup - Lincoln ES		(16,495,433)	Pending request 2017_Q1 waiver \$3,869,299 not included in FP
line 78	AXXP15008	Mountainair - Mountainair Jr/Sr School		(4,320,000)	Pending request 2017_Q1 waiver \$7,200,000 not included in FP
line 79	AXXP15009	NMSBVI - Garrett Dormitory		(742,350)	Pending request 2017_Q1
line 80	AXXP15010	NMSD - Cartwright Hall		(6,334,529)	Pending request 2017_Q1
line 81	AXXP15011	NMSD - Delgado Hall		(2,530,324)	Pending request 2017_Q1
line 82	AXXP15013	Ruidoso - Nob Hill Elementary School		(1,411,584)	Pending request 2017_Q2
line 83	AXXP16XXX	Roswell - Del Norte ES		(17,356,277)	Pending request 2017_Q1
line 84	AXXP16XXX	Espanola - Abiquiu ES		(1,782,532)	Pending request 2017_Q1
Subtotal:				(97,287,141)	
line 85		Advance Repayment - Cobre Bayard ES		2,500,000	
line 86		Cloudcroft HS Masonry		1,001,791	
line 87		Project Reversion Estimate		9,000,000	
Subtotal:				12,501,791	
line 88		Available Budget (June 30, 2017)		22,021,140	FY17 Projected ending balance

Add: REVENUE SOURCES - July 1, 2017				
line 89	AXX	SSTB17XX Projected Proceeds (June 2017 sale)	74,750,000	June 2017 estimated sale: 50% of \$149,500,000 estimate
		Subtotal:	74,750,000	
line 91		Available Budget (July 1, 2017)	96,771,140	
Less: FY18 PRIORITY PSCOC PROGRAM BUDGET NEEDS				
line 92		2017-2018 SB9	(20,400,000)	
line 93		2017-2018 Lease Payment Assistance	(14,600,000)	
line 94		2017-2018 PSFA Operating Budget	(6,143,800)	
		Subtotal:	(41,143,800)	
Less: FY18 PSCOC PROGRAM BUDGET NEEDS				
line 95		2017-2018 FMP Awards	(400,000)	
line 96		FY17 Construction Awards	(63,000,000)	
line 97		FY18 Design Awards	(10,000,000)	
line 98		2017-2018 CID Inspections	(330,000)	
line 99		FY18 Project Reserve Contingency	(10,000,000)	
		Subtotal:	(83,730,000)	
Less: 2017_Q3 and 2017_Q4 Budget Needs				
line 100	AXXP16XXX	Clovis - Highland ES	(10,932,144)	
		Subtotal:	(10,932,144)	
line 101		Available Budget (December 31, 2017)	(39,034,804)	
Add: REVENUE SOURCES - January 1, 2018				
line 102	AXX	SSTB17XX Projected Proceeds (December 2017 sale)	82,500,000	December 2017 estimated sale: 50% of \$165,000,000 estimate
		Subtotal:	82,500,000	
line 103		Available Budget (January 1, 2018)	43,465,196	
Less: FY18 2018_Q1 and 2018_Q2 PROJECT NEEDS				
line 104	AXXP14006	Central - Newcomb High School	(6,539,631)	Pending request 2018_Q2
line 105	AXXP14024	Silver - Aldo Leopold Charter School	(3,807,000)	
line 106	AXXP15001	Alamogordo - Combined School	(8,074,143)	Pending request 2018_Q1
		Subtotal:	(18,420,774)	
line 107		Advance Repayment - Capitan ES	6,800,000	
line 108		Zuni HS HVAC System	900,000	
line 109		Raton MS Roof	239,508	
line 110		Project Reversion Estimate	9,000,000	
		Subtotal:	16,939,508	
line 111		Available Budget (June 30, 2018)	41,983,930	FY18 Projected ending balance

Add: REVENUE SOURCES - July 1, 2018				
line 112	AXX	SSTB18XX Projected Proceeds (June 2018 sale)	82,500,000	June 2018 estimated sale: 50% of \$165,000,000 estimate
		Subtotal:	82,500,000	
line 114		Available Budget (July 1, 2018)	124,483,930	
Less: FY19 PRIORITY PSCOC PROGRAM BUDGET NEEDS				
line 115		2018-2019 SB9	(20,400,000)	
line 116		2018-2019 Lease Payment Assistance	(14,600,000)	
line 117		2017-2018 PSFA Operating Budget	(6,143,800)	
		Subtotal:	(41,143,800)	
Less: FY19 PSCOC PROGRAM BUDGET NEEDS				
line 118		FY17 Construction Awards	(27,000,000)	
line 119		FY18 Construction Awards	(63,000,000)	
line 120		2018-2019 FMP Awards	(400,000)	
line 121		2018-2019 CID Inspections	(330,000)	
line 122		HB236	(10,200,000)	
line 123		FY18 Project Reserve Contingency	(10,000,000)	
		Subtotal:	(110,930,000)	
line 124		Available Budget (December 31, 2018)	(27,589,870)	
Add: REVENUE SOURCES - January 1, 2019				
line 125	AXX	SSTB18XX Projected Proceeds (December 2019 sale)	85,600,000	December 2019 estimated sale: 50% of \$171,200,000 estimate
		Subtotal:	85,600,000	
line 126	AXX	FY19 Design Awards	(10,000,000)	
	A42P12006	Espanola - Velarde ES	(2,671,855)	Pending request 2018_Q3
line 127		Advance Repayment - Gallup Indian Hills ES Boilers	200,000	
line 128		Project Reversion Estimate	9,000,000	
		Subtotal:	(3,471,855)	
line 129		Available Budget (June 30, 2019)	54,538,275	FY19 Projected ending balance

Legend	
Purple Text	Awarded Design
Purple Highlight	Pending Design Award
Green Text	Awarded Construction
Green Highlight	Pending Construction Award
<i>\$1,000,000</i>	<i>Numbers in italics indicate bonds have not been certified.</i>

PSCOC FUND PROJECT AWARD SCHEDULE DETAIL

October 5, 2015

				Current Quarter																		
						FY 2016				FY 2017				FY 2018				FY 2019				
						\$184,846,645				\$107,287,140				\$102,352,918				\$102,671,855				
						\$27,202,307	\$74,738,038	\$72,490,600	\$10,415,700	\$10,000,000	\$0	\$85,036,646	\$12,250,494	\$83,932,144	\$0	\$11,881,143	\$6,539,631	\$92,671,855	\$0	\$0	\$0	
PRIOR YEAR AWARDS				Phase 1	Phase 2	Total	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2	2018_Q3	2018_Q4	2019_Q1	2019_Q2
	P07-005	Deming	Deming High	\$2,700,000	\$53,600,000	\$56,300,000			\$53,600,000													
	P08-003	Gadsden	Gadsden HS	\$0	\$43,020,000	\$43,020,000		\$13,770,000														
				\$16,343,302	\$203,623,482	\$253,066,784	\$0	\$13,770,000	\$53,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$67,370,000				\$0				\$0				\$0				
FY11 AWARDS				Phase 1	Phase 2	Total	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2	2018_Q3	2018_Q4	2019_Q1	2019_Q2
	P11-005	Gallup	Washington ES	\$758,355	\$17,951,841	\$18,710,196																
	P11-006	Gallup	Church Rock Academy	\$886,449	\$13,897,567	\$14,784,016																
	P11-008	Gallup	Jefferson ES	\$980,561	\$17,246,119	\$18,226,680																
	P11-011	Las Cruces	Las Cruces HS (Advance \$9,894,260)	\$1,980,000	\$65,921,000	\$67,901,000		\$20,922,000														
				\$12,553,321	\$248,752,815	\$261,306,136	\$0	\$20,922,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$20,922,000				\$0				\$0				\$0				
FY12 AWARDS				Phase 1	Phase 2	Total	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2	2018_Q3	2018_Q4	2019_Q1	2019_Q2
	P12-006	Espanola	Velarde ES	\$0	\$2,671,855	\$2,671,855													\$2,671,855			
	P12-011	Socorro	San Antonio ES	\$349,195	\$3,142,745	\$3,491,940			\$3,142,745													
				\$6,561,107	\$68,074,932	\$74,636,039	\$0	\$0	\$3,142,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,671,855	\$0	\$0	\$0
						\$3,142,745				\$0				\$0				\$2,671,855				
FY13 AWARDS				Phase 1	Phase 2	Total	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2	2018_Q3	2018_Q4	2019_Q1	2019_Q2
	P13-002	Bernalillo	Santo Domingo ES/MS	\$665,796	\$7,180,183	\$7,845,979		\$7,180,183														
	P13-003	Capitan	Capitan ES/HS	\$500,000	\$7,886,843	\$8,386,843							\$1,000,000									
	P13-008	NMSD	Site (Santa Fe Campus) (Including SB60 Approp)	\$1,400,000	\$4,449,019	\$5,849,019																
	P13-009	West Las Vegas	West Las Vegas MS	\$81,193	\$6,636,545	\$6,717,738			\$6,636,545													
PCA	P13-016	NMSBVI	NMSBVI Health Services & Jack Hall (Including SB60 Approp)	\$124,118	\$1,229,798	\$1,353,916																
					\$32,451,513	\$108,358,504	\$140,810,017	\$0	\$7,180,183	\$6,636,545	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
							\$13,816,728				\$1,000,000				\$0				\$0			

Legend	
Purple Text	Awarded Design
Purple Highlight	Pending Design Award
Green Text	Awarded Construction
Green Highlight	Pending Construction Award
\$1,000,000	Numbers in italics indicate bonds have not been certified.

PSCOC FUND PROJECT AWARD SCHEDULE DETAIL

October 5, 2015

Current
Quarter

FY 2016

FY 2017

FY 2018

FY 2019

FY14 AWARDS				Phase 1	Phase 2	Total	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2	2018_Q3	2018_Q4	2019_Q1	2019_Q2				
	P14-001	Albuquerque	Marie Hughes ES	\$1,205,197	\$9,622,969	\$10,828,166		\$9,622,969																		
	P14-005	Belen	Rio Grande ES	\$1,006,061	\$9,054,544	\$10,060,605			\$980,061					\$9,054,544												
	P14-006	Central	Newcomb High School	\$726,626	\$6,539,631	\$7,266,257								\$665,626				\$6,539,631								
	P14-007	Central	Grace B Wilson ES & Ruth N Bond	\$1,525,000	\$13,725,000	\$15,250,000	\$13,725,000																			
	P14-008	Deming	Deming Intermediate School	\$1,157,300	\$10,415,700	\$11,573,000				\$10,415,700																
	P14-011	Gadsden	New Elementary School	\$1,945,836	\$17,512,520	\$19,458,356																				
PCA	P14-012	Gadsden	Chaparral Elementary School	\$1,282,819	\$11,545,371	\$12,828,190		\$11,545,371																		
	P14-013	Gallup	Ramah ES	\$738,660	\$8,751,368	\$9,490,028																				
			Lordsburg High School (INCL \$8,888,270 POTENTIAL ADVANCE FOR OUT YEAR - CMAR project)																							
	P14-017	Lordsburg		\$542,500	\$13,901,185	\$14,443,685	\$13,201,185																			
	P14-018	Mesa Vista	Ojo Caliente ES	\$322,000	\$2,898,000	\$3,220,000		\$2,898,000																		
	P14-019	NMSBVI	Quimby Gymnasium(HB55 50% PSCOC award 50%)	\$184,402	\$1,659,614	\$1,844,016							\$1,659,614													
	P14-020	NMSBVI	Sacramento Dormitory(HB 55 50% PSCOC award 50%)	\$229,442	\$2,064,970	\$2,294,412							\$2,064,970													
	P14-021	NMSBVI	Recreation / Ditzler Auditorium(HB55 50% PSCOC award 50%)	\$411,700	\$3,705,294	\$4,116,994			\$3,705,294																	
	P14-023	Roswell	Parkview Early Literacy	\$728,000	\$8,799,515	\$9,527,515		\$8,799,515																		
	P14-024	Silver - State Charter	Aldo Leopold Charter School	\$23,500	\$4,206,500	\$4,230,000			\$399,500								\$3,807,000									
				\$18,382,903	\$198,901,785	\$217,284,688	\$26,926,185	\$32,865,855	\$5,084,855	\$10,415,700	\$0	\$0	\$3,724,584	\$9,720,170	\$0	\$0	\$3,807,000	\$6,539,631	\$0	\$0	\$0	\$0				
											\$75,292,595				\$13,444,754				\$10,346,631				\$0			

FY15 AWARDS				Phase 1	Phase 2	Total	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2	2018_Q3	2018_Q4	2019_Q1	2019_Q2
	P15-001	Alamogordo	Oregon Elementary School	\$897,238	\$8,074,143	\$8,971,381			\$897,238							\$8,074,143						
	P15-005	Clovis	Parkview Elementary School (CMAR project)	\$2,024,648	\$18,221,835	\$20,246,483							\$18,221,835									
	P15-006	Gallup	Thoreau Elementary School	\$1,516,391	\$13,647,522	\$15,163,913							\$13,647,522									
	P15-007	Gallup	Combined Elementary School (Lincoln)	\$1,832,826	\$16,495,433	\$18,328,259							\$16,495,433									
	P15-008	Mountainair	Mountainair Jr/Sr High School	\$480,000	\$4,320,000	\$4,800,000							\$4,320,000									
	P15-009	NMSBVI	Garrett Dormitory	\$82,483	\$742,350	\$824,833							\$742,350									
	P15-010	NMSD	Cartwright Hall	\$703,837	\$6,334,529	\$7,038,366							\$6,334,529									
	P15-011	NMSD	Delgado Hall	\$133,175	\$2,530,324	\$2,663,499								\$2,530,324								
	P15-013	Ruidoso	Nob Hill Elementary School	\$0	\$1,411,584	\$1,411,584							\$1,411,584									
						\$88,415,229	\$0	\$0	\$897,238	\$0	\$0	\$0	\$61,173,253	\$2,530,324	\$0	\$0	\$8,074,143	\$0	\$0	\$0	\$0	\$0
							\$897,238				\$63,703,577				\$8,074,143				\$0			

Legend	
Purple Text	Awarded Design
Purple Highlight	Pending Design Award
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Green Highlight	Pending Construction Award
<i>\$1,000,000</i>	Numbers in italics indicate bonds have not been certified.

PSCOC FUND PROJECT AWARD SCHEDULE DETAIL

October 5, 2015

							Current Quarter															
							FY 2016	FY 2017					FY 2018					FY 2019				
FY15 Roof Awards				Phase 1	Phase 2	Total	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2	2018_Q3	2018_Q4	2019_Q1	2019_Q2
	R15-006	Gadsden	Santa Theresa High School	\$204,624	\$73,672	\$278,296	\$73,672															
	R15-007	Hagerman	Hagerman Middle School	\$721,563	-\$189,702	\$531,861	-\$189,702															
	R15-008	Hagerman	Hagerman Elementary	\$323,024	\$80,152	\$403,176	\$80,152															
						\$9,310,904	-\$35,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							-\$35,878					\$0				\$0				\$0		

FY16 AWARDS SCENARIO				Phase 1	Phase 2	Total	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2	2018_Q3	2018_Q4	2019_Q1	2019_Q2
	P16-001	Clovis	Highland Elementary School	\$1,214,683	\$10,932,144	\$12,146,827	\$76,000 *		\$1,138,683						\$10,932,144							
	P16-002	Espanola	Abiquiu Elementary School	\$198,059	\$1,782,532	\$1,980,591	\$63,000 *		\$135,059				\$1,782,532									
	P16-003	Roswell	Del Norte Elementary School	\$1,928,475	\$17,356,277	\$19,284,752	\$73,000 *		\$1,855,475				\$17,356,277									
	E16-001	Animas	Emergency Animas Schools - Lift Station	\$0	\$100,000	\$100,000	\$100,000															
						\$33,512,170	\$312,000	\$0	\$3,129,217	\$0	\$0	\$0	\$19,138,809	\$0	\$10,932,144	\$0	\$0	\$0	\$0	\$0	\$0	\$0
								\$3,441,217				\$19,138,809			\$10,932,144					\$0		

													Ph.2 70% Yr. 2.		Ph.2 30% Yr. 3.							
													70%		30%							
FY17 AWARDS SCENARIO				Phase 1	Phase 2	Total	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2	2018_Q3	2018_Q4	2019_Q1	2019_Q2
			SB Design	\$10,000,000		\$10,000,000					\$10,000,000											
			SB Construction		\$90,000,000	\$90,000,000									\$63,000,000				\$27,000,000			
						\$100,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$63,000,000	\$0	\$0	\$0	\$27,000,000	\$0	\$0	\$0
							\$0				\$10,000,000				\$63,000,000				\$27,000,000			

																	Ph.2 70% Yr. 2.					
																	70%					
FY18 AWARDS SCENARIO				Phase 1	Phase 2	Total	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2	2018_Q3	2018_Q4	2019_Q1	2019_Q2
			SB Design	\$10,000,000		\$10,000,000									\$10,000,000							
			SB Construction		\$90,000,000	\$90,000,000														\$63,000,000		
						\$100,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$63,000,000	\$0	\$0	\$0
							\$0					\$0				\$10,000,000				\$63,000,000		

																		Ph.2 70% Yr. 2.				
																		70%				
FY19 AWARDS SCENARIO				Phase 1	Phase 2	Total	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2	2018_Q3	2018_Q4	2019_Q1	2019_Q2
			SB Design	\$10,000,000		\$10,000,000													\$10,000,000			
			SB Construction		\$90,000,000	\$90,000,000																
			SB Education Technology Infrastructure			\$0																
						\$100,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0
							\$0			\$0			\$0			\$0			\$10,000,000			

TABLE 1.
FY15 Out-of-Cycle, Emergency & Additional Funding.
October 5, 2015

Action Taken	Project #	Description	Award Amount	Comment	Previous Certification (for awarded phase)	Certification Adjustment Required
6/30/2015	P11-005	Gallup - Washington ES (Del Norte ES)	\$ 17,951,841	PH 2 funding	\$ 18,393,455	\$ (441,614)
6/30/2015	P13-016	NMSBVI - Health Services & Jack Hall	\$ 775,941	PH 2 funding	\$ 335,008	\$ 440,933
6/30/2015	P13-008	NMSD - Santa Fe Campus Site	\$ 4,449,019	PH 2 funding	\$ 6,300,000	\$ (1,850,981)
6/30/2015	N/A	Contingency Carryforward - requires certification in December 2015	\$ 5,402,198	Contingency	\$ -	\$ 5,402,198
7/31/2015	P14-007	Central - Grace B Wilson Ruth N Bond ES	\$ 13,725,000	PH 2 funding	\$ 13,725,000	\$ -
7/31/2015	P16-001	Clovis - Highland ES	\$ 76,000	PH 1 funding (early planning) Design scheduled for 2016 Q1	\$ 1,345,301	\$ (1,269,301)
7/31/2015	P16-002	Espanola - Abiquiu ES	\$ 63,000	PH 1 funding (early planning) Design scheduled for 2016 Q1	\$ 167,550	\$ (104,550)
7/31/2015	P16-003	Roswell - Del Norte ES	\$ 73,000	PH 1 funding (early planning) Design scheduled for 2016 Q1	\$ 1,483,592	\$ (1,410,592)
9/3/2015	E16-001	Animas - Emergency Lift Station; contingency reserve used	\$ 100,000	Emergency Lift Station	\$ 100,000	\$ -
9/3/2015	R15-007	Hagerman - Middle School Roof	\$ (189,702)	Roof - Reduced funding	\$ (189,702)	\$ -
9/3/2015	R15-008	Hagerman - Elementary School Roof	\$ 80,152	Roof - add'l funding	\$ 80,152	\$ -
9/3/2015	R15-006	Gadsden - Santa Teresa HS Roof	\$ 73,672	Roof - add'l funding	\$ 73,672	\$ -
9/3/2015	P14-017	Lordsburg - Lordsburg HS	\$ 14,857,500	PH 2 funding	\$ 13,201,185	\$ 1,656,315
Total \$						2,422,408

District Local Match Advances

October 5, 2015

Repayment Schedule - For Planning Purposes Only

				\$22,426,788	\$496,700	\$10,785,489	\$3,501,791	\$7,939,508	\$200,000
District	Project Number	School	Status	Outstanding Balance	FY15	FY16	FY17	FY18	FY19
Cobre	P11-003	Bayard Elementary	Awarded 6/20/13	\$2,500,000			\$2,500,000	\$0	\$0
Jemez Mountain	E07-001	Gallinas Campus	6/2013 Received correspondence from district - discussing repayment options with School Board 7/2013, 9/2013 Followup email to district: no response 11/2013 Will request district to present update at April PSCOC meeting 3/2014 Received statement of financial position: needs continued review; will revisit for May 2014 PSCOC meeting. 7/2015 Requested district to provide advance repayment plan for Council review 10/2015 Jemez is presenting repayment plan to PSCOC for consideration	\$313,259		\$313,259			
Las Cruces	P11-011	Las Cruces High School	Awarded 12/11/12. To be repaid by FY2015Q1. 12/15/14 PSCOC approved to extend repayment to FY2016Q3	\$9,894,260		\$9,894,260			
Magdalena	E13-004	Magdalena Water/Well	Awarded 06/20/13	\$300,000		\$300,000			
NMSD	P13-017	Health Center Building	December 2013 - NMSD has expressed interest in repaying. Will proceed with project audit to	\$277,970		\$277,970			
Capitan	P13-003	Capitan Elementary	06/25/14 Awarded. To be repaid by FY2018Q1.	\$6,800,000				\$6,800,000	\$0
Zuni	E15-001	Zuni High School	11/6/14 Awarded. To be repaid by FY2018Q2. Emergency award in the form of an advance to complete renovations/repairs to the HVAC system up to \$900,000. Approval is contingent upon compliance with the relevant PSCOC Emergency MOU sections 6, 8, & 9. The final amount of the emergency advance will be determined by the prudent and necessary cost of the offsite work required for the new Zuni Elementary School.	\$900,000				\$900,000	\$0
Cloudcroft	E15-002	Cloudcroft High School - Masonry	12/15/14 Awarded. To be repaid by FY2017Q2. Advance to be repaid in 2 years; district to report back to PSCOC in 1 year with plan to repay the advance. Emergency award in the form of an advance to complete renovations/repairs to the veneer wall repairs at Cloudcroft HS up to \$1,001,791. The district shall pursue legal remedy to recover the costs associated with this emergency work.	\$1,001,791			\$1,001,791		
Gallup	E15-003	Indian Hills ES - Boilers	1/15/15 Awarded. Emergency award in the form of an advance to replace two failed and two failing boilers in an amount up to \$200,000. The advance may be converted to a grant subject to verification of available district resources.	\$200,000					\$200,000
Raton	R15-011	Raton MS Roof	5/5/201 PSCOC award \$389,508 in the form of an advance. District is responsible for obtaining emergency funding from PED to offset this award amount. District commits to repayment by June 30, 20108 utilizing SB-9 funding. 5/22/15 PED granted the District \$150,000 for the roof.	\$239,508				\$239,508	

Reserve for Contingencies Report

October 5, 2015

Beginning Reserve Balance	\$ 15,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Subtotal of Adjustments	\$ 243,378	\$ -	\$ -	\$ -
Carryforward	\$ 5,402,198	\$ -	\$ -	\$ -
Reserve Balance	\$ 20,645,576	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
	FY16	FY17	FY18	FY19

District	Date of Adjustment	Project Number	School	Financial Plan Estimate Changes		Adjustments Inc/(Dec)	Adjustments Inc/(Dec)	Adjustments Inc/(Dec)	Adjustments Inc/(Dec)
Lordsburg	9/3/2015	P14-017	Lordsburg HS	\$ 13,508,685	\$ 13,201,185	\$ 307,500			
Gadsden	9/3/2015	R15-006	Santa Theresa HS - Roof add'l fundin	\$ -	\$ 73,672	\$ (73,672)			
Hagerman	9/3/2015	R15-007	Hagerman MS - Roof reduce funding	\$ -	\$ (189,702)	\$ 189,702			
Hagerman	9/3/2015	R15-008	Hagerman ES - Roof add'l funding	\$ -	\$ 80,152	\$ (80,152)			
Animas	9/3/2015	E16-001	Animas - Emergency Lift Station	\$ -	\$ 100,000	\$ (100,000)			

PSCOC FUND BALANCE 9/18/2015

Pool	Title	Appr Id	Amount Sold	Amount Expend	Amount Revert	Balance as of 9/18/2015	Change Since Last Meeting
POOL01SB	PUBLIC SCHOOL CAPITAL OUTLAY DEFICIENCY	SSTB01SB PSCOD	\$50,000,000.00	\$50,000,000.00	\$0.00	\$0.00	\$0.00
POOL02S	PUBLIC SCHOOL CAPITAL OUTLAY DEFICIENCY	STB02SA PSCOD	\$48,595,745.84	\$48,595,745.84	\$0.00	\$0.00	\$0.00
POOL03	PUBLIC SCHOOL CAPITAL OUTLAY DEFICIENCY	STB03SA PSCOD	\$28,404,253.70	\$28,404,253.70	\$0.00	\$0.00	\$0.00
SSTB03SD	PUBLIC SCHOOL CAPITAL OUTLAY DEFICIENCY	SSTB03SD PSCOD	\$37,604,467.00	\$37,604,467.00	\$0.00	\$0.00	\$0.00
SSTB04SC	PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL	SSTB04SC 0001	\$1,822,614.00	\$1,822,614.00	\$0.00	\$0.00	\$0.00
SSTB04SD	PUBLIC SCHOOL CAPITAL OUTLAY DEFICIENCY	SSTB04SD 0001	\$17,500,000.00	\$17,500,000.00	\$0.00	\$0.00	\$0.00
SSTB04SD	PSCOC CONTINUATION PROJECTS	SSTB04SD 0002	\$39,500,000.00	\$39,500,000.00	\$0.00	\$0.00	\$0.00
SSTB04SG	Lease Payment Assist. Pub. Schl. Capital	SSTB04SG 0002	\$1,771,434.00	\$1,771,434.00	\$0.00	\$0.00	\$0.00
SSTB04SG	Public School Capital Outlay Council	SSTB04SG 0004	\$99,077,676.50	\$99,077,676.50	\$0.00	\$0.00	\$0.00
SSTB04SG	Public School Capital Outlay Act	SSTB04SG 0003	\$3,177,386.00	\$3,177,386.00	\$0.00	\$0.00	\$0.00
SSTB05SB	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB05SB PSCOC	\$44,600,000.00	\$44,600,000.00	\$0.00	\$0.00	\$0.00
SSTB05SD	PUBLIC SCHL CAP OUTLAY DEFICIENCY-ROOFS	SSTB05SD PSCOD	\$62,000,000.00	\$62,000,000.00	\$0.00	\$0.00	\$0.00
SSTB05SF	PSCOC - LEASE PAYMENT ASSISTANCE	SSTB05SF 0002	\$4,000,000.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00
SSTB05SF	PSCOC - PSC OUTLAY PROJECTS '06 AUTH.	SSTB05SF 0004	\$118,034,972.00	\$118,034,972.00	\$0.00	\$0.00	\$0.00
SSTB05SF	PSCOC - PSC OUTLAY PROJECTS '05 AUTH.	SSTB05SF 0003	\$13,322,324.00	\$13,322,324.00	\$0.00	\$0.00	\$0.00
SSTB06SB	PUBLIC SCHOOL CAPITAL OUTLAY	SSTB06SB 0001	\$38,195,000.00	\$38,195,000.00	\$0.00	\$0.00	\$0.00
SSTB06SD	LEASE PAYMENT ASSISTANCE	SSTB06SD 0002	\$5,221,754.00	\$5,221,754.00	\$0.00	\$0.00	\$0.00
SSTB06SD	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB06SD 0003	\$122,066,246.00	\$122,066,246.00	\$0.00	\$0.00	\$0.00
SSTB07SB	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB07SB 0001	\$65,011,000.00	\$65,011,000.00	\$0.00	\$0.00	\$0.00
SSTB07SE	PUB SCHL CAP OUTLAY STANDARDS-BASED	SSTB07SE 0003	\$68,784,614.00	\$68,784,614.00	\$0.00	\$0.00	\$0.00
SSTB07SE	PUB SCHL CAP OUTLAY LEASE ASSISTANCE	SSTB07SE 0002	\$6,465,386.00	\$6,465,386.00	\$0.00	\$0.00	\$0.00
SSTB08SB	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB08SB 0001	\$127,008,989.00	\$127,008,989.00	\$0.00	\$0.00	\$0.00
SSTB08SE	PUB SCHL CAP OUTLAY LEASE ASSISTANCE	SSTB08SE 0003	\$7,306,510.00	\$7,306,510.00	\$0.00	\$0.00	\$0.00
SSTB08SE	PUB SCHL CAP OUTLAY STANDARDS-BASED	SSTB08SE 0004	\$75,190,890.00	\$75,190,890.00	\$0.00	\$0.00	\$0.00
SSTB09SB	PUBLIC SCHOOL CAPITAL OUTLAY	SSTB09SB 0001	\$135,337,000.00	\$135,337,000.00	\$0.00	\$0.00	\$0.00
SSTB10B	*!*PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB10B 0001	\$94,391,150.25	\$94,391,150.25	\$0.00	\$0.00	\$0.00
SSTB10SB	PUBLIC SCHOOL CAPITAL OUTLAY	SSTB10SB 0001	\$97,000,000.00	\$97,000,000.00	\$0.00	\$0.00	\$0.00
SSTB10SC	PUB. SCHOOL CAPITAL OUTLAY PROJECTS	SSTB10SC 0003	\$22,968,711.00	\$22,968,711.00	\$0.00	\$0.00	\$0.00
SSTB10SC	LEASE ASSISTANCE	SSTB10SC 0002	\$9,751,689.00	\$9,751,688.10	\$0.00	\$0.90	\$0.00
SSTB11SB	PUBLIC SCHOOL CAPITAL OUTLAY	SSTB11SB 0001	\$139,712,943.61	\$139,712,943.61	\$0.00	\$0.00	\$0.00
SSTB11SD	LEASE PAYMENT ASSISTANCE	SSTB11SD 0002	\$10,780,043.00	\$10,780,043.00	\$0.00	\$0.00	\$0.00
SSTB11SD	PUB. SCHL. CAPITAL OUTLAY PROJECTS	SSTB11SD 0003	\$68,738,457.00	\$30,735,902.05	\$0.00	\$38,002,554.95	(\$5,282,083.10)
SSTB12SB	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB12SB 0001	\$50,025,186.00	\$14,877,237.21	\$0.00	\$35,147,948.79	(\$3,988,697.78)
SSTB12SD	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB12SD 0002	\$14,818,863.00	\$6,988,916.12	\$0.00	\$7,829,946.88	(\$467,463.21)
SSTB12SD	LEASE PAYMENT ASSISTANCE	SSTB12SD 0003	\$13,078,137.00	\$13,078,137.00	\$0.00	\$0.00	\$0.00
SSTB13SB	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB13SB 0003	\$56,221,162.00	\$26,419,498.09	\$0.00	\$29,801,663.91	(\$6,073,977.61)
SSTB13SB	LEASE PAYMENT ASSISTANCE	SSTB13SB 0002	\$14,190,750.00	\$14,190,750.00	\$0.00	\$0.00	(\$2,292,975.68)
SSTB13SE	PUB. SCHL. CAPITAL OUTLAY PROJECTS	SSTB13SE 0001	\$110,000,000.00	\$63,287,985.94	\$0.00	\$46,712,014.06	(\$9,454,967.78)
SSTB14SB	PUB. SCHL. CAPITAL OUTLAY PROJECTS	SSTB14SB 0001	\$45,159,500.00	\$6,091,745.38	\$0.00	\$39,067,754.62	(\$127,385.21)
SSTB14SD	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB14SD 0001	\$154,580,500.00	\$11,103,796.72	\$0.00	\$143,476,703.28	(\$7,194,277.78)
SSTB15B	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB15B 0001	\$80,961,202.00	\$0.00	\$0.00	\$80,961,202.00	\$80,961,202.00
SSTB15SB	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB15SB 0001	\$39,690,100.00	\$0.00	\$0.00	\$39,690,100.00	\$0.00
STB01SD	PUBLIC SCHOOL CAPITAL OUTLAY DEFICIENCY	STB01SD PSCOD	\$23,000,000.00	\$23,000,000.00	\$0.00	\$0.00	\$0.00
STB04SE	PUBLIC SCHL CAPITAL OUTLAY ACT DEFICIENC	STB04SE 04-2695	\$10,000,000.00	\$10,000,000.00	\$0.00	\$0.00	\$0.00
STB07A	PUBLIC SCHOOL CAPITAL OUTLAY	STB07A 07-3772	\$19,721,168.92	\$19,721,168.92	\$0.00	\$0.00	\$0.00
STB07SA	*!* CHARTER SCHOOLS STATEWIDE	STB07SA 07-3771	\$4,500,000.00	\$3,148,100.70	\$1,351,899.30	\$0.00	\$0.00
STB07SA	PUBLIC SCHOOL CAPITAL OUTLAY	STB07SA 07-3772	\$278,831.08	\$0.00	\$278,831.08	\$0.00	\$0.00
STB09A	NMBVI DEFICIENCIES UPGRADES	STB09A 09-3134	\$2,300,000.00	\$2,300,000.00	\$0.00	\$0.00	\$0.00
STB09A	*13 NMSD DEFICIENCIES UPGRADES	STB09A 09-3135	\$2,500,000.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00
STB09SD	PSCOF TRANSFER FOR STATE SHARE	STB09SD 09-3948	\$963,772.69	\$963,772.69	\$0.00	\$0.00	\$0.00
STB10A	PSCOF TRANSFER FOR STATE SHARE	STB10A 09-3948	\$30,636,227.31	\$30,636,227.31	\$0.00	\$0.00	\$0.00
STB10A	*!* PSCOF TRANSFER FOR PURPOSES OF	STB10A 09-3949	\$20,000,000.00	\$20,000,000.00	\$0.00	\$0.00	\$0.00
Total for Agency:		94000	\$2,355,966,655.90	\$1,893,646,036.13	\$1,630,730.38	\$460,689,889.39	\$46,079,373.85

IV. Out-of-Cycle Funding/Additional Funding/Emergency Funding/Award Language Requests

- A. Gadsden – P14-012 – Chaparral ES – Phase 2 Funding *
- B. Jemez Mountain – E07-007 – Extension of Advance Repayment Deadline *
- C. NMSBVI – P13-016 – Health Services & Jack Hall – Phase 2 Funding Revised *

I. PSCOC Meeting Date(s): October 5, 2015

II. Item Title: Gadsden – P14-012 – Chaparral ES – Phase II Funding

III. Name of Presenter(s): Rico Volpato, Senior Facilities Manager

IV. Potential Motion:

Amend the 2013-2014 standards-based award to the Gadsden Independent Schools for Chaparral ES to include construction to adequacy for 550 students, grades K-6, with an increase in the state share amount of \$11,545,368 (87%), and a corresponding increase in the local share amount of \$1,725,173 (13%).

V. Executive Summary:

Staff recommends that the PSCOC approve the state funding request totaling \$11,545,368 (87%) as requested to complete the construction to adequacy with a corresponding local match of \$1,725,173 (13%).

VI.

Maintenance Program Status:		Recommended District Performance:
PM Plan	Current	<ol style="list-style-type: none"> 1. Complete work orders to improve both cost ratio and completion rate, to improve overall PMD score. 2. Address all major/minor deficiency findings on FMARs through FIMS and/or develop capital planning strategies towards resolution. 3. Improve FY 2016 FMARs to a satisfactory 75.0% rating from the 5yr baseline of 67.19%.
Using FIMS (MD, PMD)	FIMS 2 nd Quarter 2015: MD = 3.0 PMD = 1.75	
Utility Direct (UD)	3.0	
FMAR	5yr Baseline: 67.19% Most recent: N/A	
M ³ Metrics Report	Using	

VII. Award History:

Original Award: July 25, 2013
Planning and design to add new classroom addition to replace barracks and portables, and renovate existing school to adequacy for 550 students, grades K-6. The wNMCI of the existing school will be 34.69% following removal of overcrowding with the construction of the new school.

November 6, 2014: Council approval to amend the award language to: “Planning and design to add a new multi-purpose room and kitchen, removal of the WWII barracks and renovation of existing school to adequacy for 550 students, grades K-6. The NMCI of the existing school will be 34.69% following removal of overcrowding with the construction of a new school.”



STATE OF NEW MEXICO

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
PUBLIC SCHOOL FACILITIES AUTHORITY

SUSANA MARTINEZ
GOVERNOR

DAVID ABBEY
PSCOC CHAIR

ROBERT A. GORRELL
PSFA DIRECTOR

PSCOC ADDITIONAL FUNDING REQUEST

DATE: 8/11/15 REQUEST TYPE: ☒ Out-Of-Cycle ☐ Waiver ☐ Advance ☐ Additional Funding

NOTE: For Waiver/Advance requests, districts must complete and submit a Statement of Financial Position (separate form), which must be signed by the district bond advisor. Read INSTRUCTIONS at the end of the application for additional criteria/local match waiver eligibility. Incomplete applications will be returned to the district and may delay action by the Council.

SCHOOL DISTRICT: Gadsden Independent Schools
PSCOC PROJECT #: P14-012
PROJECT NAME: Chaparral Elementary School
WNMCI RANK AT AWARD: 78
ENROLLMENT: 730
DESIGN CAPACITY: 550
Fiscal Year of most recent audit submitted & accepted by State Auditor: FY 2014

DESCRIPTION OF REQUEST: District is requesting Phase II funding to complete Renovation/Additon at Chaparral ES to adequacy.

Line	CURRENT PSCOC AWARD INFORMATION	TOTAL TO ADEQUACY	STATE TO ADEQUACY	DISTRICT TO ADEQUACY	DISTRICT ABOVE ADEQUACY
1	Original Award	\$ 1,474,505	\$ 1,282,819	\$ 191,686	\$ -
2	Appropriation Offset at Original Award	\$ -	\$ -	\$ -	
3	Waiver ###/###/###	\$ -	\$ -	\$ -	
4	Supplemental Award ###/###/###	\$ -	\$ -	\$ -	\$ -
5	Supplemental Award ###/###/###	\$ -	\$ -	\$ -	\$ -
6	Subtotal Project Costs after Waiver & Offsets:	\$ 1,474,505	\$ 1,282,819	\$ 191,686	\$ -
7	Local Match Advance ###/###/###	\$ -	\$ -	\$ -	
8	ADJUSTED TOTAL BUDGET (USES)	\$ 1,474,505	\$ 1,282,819	\$ 191,686	\$ -

Line	ESTIMATED TOTAL PROJECT COSTS	
9	Total Project Cost	\$ 16,161,773
10	Project Cost to Adequacy	\$ 14,745,046
11	Current Budget to Adequacy (Line 6)	\$ 1,474,505
12	Estimated Additional Funding Required (Line 10 - Line 11)	\$ 13,270,541

Line	ADDITIONAL FUND REQUEST	STATE TO ADEQUACY	DISTRICT TO ADEQUACY	DISTRICT ABOVE ADEQUACY
13	<i>Match Percentage</i>	87%	13%	100%
14	ADDITIONAL FUNDS REQUEST (Line 12)	\$ 11,545,368	\$ 1,725,173	\$ 1,416,727
15	Offset Carryforward (if applicable)	\$ -	\$ -	\$ -
16	WAIVER/ADVANCE REQUEST	\$ -	\$ -	\$ -
17	ADJUSTED ADDITIONAL FUNDS REQUEST	\$ 11,545,368	\$ 1,725,173	\$ 1,416,727

School Board President _____ Date _____
(Required for Advances/Waivers Only)

School District Designee _____ Date _____
(Required)

Signatories certify that, to the best of their knowledge, the information contained in the application herein is complete and accurate.

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PSFA staff recommends that the PSCOC approve the state funding request totaling \$11,545,368 (87%) as requested to complete construction to adequacy. The district has in place their required funding amount match totaling \$1,725,173 (13%).

PSFA Senior Facilities Manager
Date

- ☐ Approve Recommendation
- ☐ Reject Recommendation

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PSCOC Awards Subcommittee Chair	Date
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- ☐ Approve Motion
- ☐ Reject Motion

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PUBLIC SCHOOL FACILITIES AUTHORITY

EXHIBIT B

P14-012 Chaparral ES
Chaparral, NM

Gadsden Independent School District

PREPARED BY: Jorge Au III
ESTIMATE DATE: August 11, 2015PROJECT SUMMARY

Award Language:

DESCRIPTION		TOTALS	REMARKS
		\$13,755,000.00	bid proposal selection on 6-25-15
ESTIMATE OF MACC:			
SUBTOTAL OF CONSTRUCTION COSTS		\$12,228,000.00	\$1,527,000 Value Engineered out of project
NMGRT ON CONSTRUCTION COSTS	6.7500%	\$825,390.00	
TOTAL OF CONSTRUCTION COSTS		\$13,053,390	
PROFESSIONAL SERVICES & INDIRECT COSTS			
DESIGN SERVICES MACC*	\$11,135,375		
DESIGN SERVICES % FEE*	6.75%	\$751,637.81	Current contract with AKS
REIMBURSABLE EXPENSES*		\$47,000.00	Current contract with AKS
DESIGN CONSULTANTS			
FEASIBILITY STUDY (Existing Site)			
MASTER SITE DRAINAGE PLAN			
TOPOGRAPHIC SITE SURVEY			
ADD CIVIL ENGINEERING -SITE DRAINAGE, ETC.			
SUBSURFACE UTILITY			
ENVIRONMENTAL SITE ASSESSMENT			
OWNER CONSULTANTS**			
ROOF CONSULTANT-Design		\$2,942.50	Committed Roof Design Funds
ROOF CONSULTANT-Construction		\$66,540.33	Proposal
PAC DESIGN		\$9,188.60	Committed PAC Design Funds
PAC SERVICES - Construction		\$111,734.75	Proposal
TESTING***			
GEO-TECH		\$28,000.00	Estimate
CONCRETE & STRUCTURAL			
TEST & BALANCE			
HAZARDOUS MATERIAL		\$239,240.40	DP estimate
CONDUCTIVITY			
WATER TESTING			
FLOW TEST			
ASBESTOS MATERIAL TESTING		\$30,000.00	Estimate
MEASUREMENT & VERIFICATION		\$30,000.00	Estimate
3 YEAR MAINTENANCE AGREEMENT		\$93,000.00	Bid proposal received on 6-25-15 from selected contractor
POST OCCUPANCY EVALUATION		\$50,000.00	Estimate
REMEDIATION			
DEMOLITION			
FF&E		\$500,000.00	DP Estimate
SITE STABILIZATION AND SITEWORK		\$200,000.00	DP Estimate
OTHER - (Playground Equipment)		\$190,000.00	DP Estimate
OTHER			
SUBTOTAL OF INDIRECT COSTS		\$2,159,284.39	
NMGRT ON INDIRECT COSTS	8.3125%	\$179,490.52	
TOTAL OF INDIRECT COSTS		\$2,338,775	
SUBTOTAL PROJECT COSTS		\$15,392,165	
CONTINGENCY	5.0%	\$769,608	
OVERALL PROJECT BUDGET TO ADEQUACY		\$16,161,773.25	\$14,745,046
ABOVE ADEQUACY		\$1,416,727.25	
Total Project Cost to Adequacy		\$14,745,046.00	
TOTAL PROJECT COST		\$16,161,773.25	
State Match 87% \$12,828,190.02		Budget Over/Under	\$0.00
District Match 13% \$1,916,855.98			
Square Footage		Project Cost per SF	
New 10000		MACC cost per SF	\$174
Renovation 60104		Total Project per SF	\$231
Total 70104			

	Classic	DnD	GenCon	Jaynes	Tatsch	0	0
Base Price	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bidlot 1	\$ 14,152,277.00	\$ 13,065,000.00	\$ 13,755,000.00	\$ 13,826,784.00	\$ 14,473,780.00	\$ -	\$ -
Bidlot 2	\$ 42,843.00	\$ 55,900.00	\$ 32,000.00	\$ 54,053.00	\$ 47,505.00	\$ -	\$ -
Bidlot 3	\$ (128,187.00)	\$ (5,300.00)	\$ (45,000.00)	\$ (72,363.00)	\$ (269,877.00)	\$ -	\$ -
Bidlot 4	\$ 52,952.00	\$ 46,400.00	\$ 46,000.00	\$ 51,281.00	\$ 48,346.00	\$ -	\$ -
Bidlot 5	\$ 41,779.00	\$ 35,300.00	\$ 35,700.00	\$ 39,387.00	\$ 37,107.00	\$ -	\$ -
Total Price	\$ 14,161,664.00	\$ 13,197,300.00	\$ 13,823,700.00	\$ 13,899,142.00	\$ 14,336,861.00	N/A	N/A
Low Price	\$ 13,197,300.00	\$ 13,197,300.00	\$ 13,197,300.00	\$ 13,197,300.00	\$ 13,197,300.00		\$13,197,300.00
Points for Price	93.19	100.00	95.47	94.95	92.05	0.00	0.00
Total Points for Price:	100						

Chaparrals Elementary School
Value Engineering Items
August 31, 2015

Item	Cost/Sqft	sqft	Count	
Phasing: 20 months				
Phase I: 8.5 months: November, 2015 - July, 2016				
Phase II: 7 months: June, 2016 - December, 2016				
Phase III: 7 months: January, 2017 - July, 2017				
Phase IIIA: 2 months: June, 2017 - July, 2017				
Mechanical:				
Revise Mechanical system: All AHU to be out door rated and dispersed on roof over classroom that they will serve. Revise all dust work accordingly. Remove ERV unit and associated duct work. Provide second chiller at an alternative				\$800,000.0
Electrical				
Deduct copper feeders. Add aluminum feeders			20,000	
Modify lighting package			\$18,000.0	
Reduction to electrical due to mechanical change				
Plumbing				
Architectural:				
Redesign Pump house:				
Deduct stucco finish on CMU block.	688	\$15.00	\$10,320.00	
Replace 12" split face CMU with 8" smooth face CMU	760	\$3.81	\$2,985.00	
Remove ornamental Fence at mechanical yard and trash enclosure			\$71,125.00	
Provide standard chain link fence. 167 LF * (\$20.00)			-\$3,340.00	
				\$81,090.0
Delete Penthouses (7) Total.				\$300,000.0
Deduct pop-outs (3) Total. Floor plan 64 SF each	192	\$195.00		\$37,440.0
Revise exterior stucco:				
Remove stucco system at existing fluted CMU.	10,986.00	\$15.43		
Remove insulation at existing fluted CMU.	10,986.00	\$0.92	\$10,107.12	
Provide paint to all exposed fluted CMU.	10,986.00	\$0.54		
				\$10,107.1
Revise window size and glazing:				
Deduct larger aluminum replacement windows.				
Replace windows same size as existing using storefront system windows.			57	50,000
Modify Glazing schedule. Delete sand blast glazing.				
Add Clear glazing				\$50,000.0
Revisions to ceramic hall tile:				

Deduct cement board at hall walls behind wainscoting. Provide 5/8" GWB typical at these locations. Change corridor tile to 6x6. Provide Schluter strip at 6" AFF with a bulb nose trim piece at the top of wainscot. Provide rubber base throughout					
Delete epoxy grout from wall surfaces. Provide regular grout at walls				11,260.00	\$11,260.0
Minimize treated lumber					\$5,000.0
Remove drywall tape from above ceiling					\$20,000.0
Deduct Recreational shelter and concrete					
Deduct Recreational shelter				\$50,000.00	
Deduct concrete foundations and 4" concrete slab.					
	222	\$40.00		\$16,000.00	66,000
Deduct doors at gang restrooms					
Deduct metal soffit panels from Main Lobby interior. 2669(5.19)= \$13,852.00. Add GWB at this location. 2669(1)= \$2669.00					\$11,183.11
Deduct metal soffit panels from North Lobby interior. 896(5.19)= \$4,650.00. Add GWB at this location. 896(1)= \$896.00					\$3,754.00
Reduce the amount of drywall demolition					
Alternate #3 Deduct standing seam from Penthouses, provide stucco.					45,000
Site					
Co.1 Remove Keyed note 13: Demolish existing shed					
C1.0 Remove SW along fire lane and replace with asphalt paving. (20' total width)				\$9,750.00	
C1.0 Remove curb along fire lane				\$8,775.00	
C1.0 Remove new SW around building, keep ex mow strip				\$18,453.00	
C1.0 Keyed note 27: Remove new 40' x 50' canopy slab.					
C1.0 Remove reinforced concrete from fire lane, replace with asphalt paving.				\$19,633.33	
C1.0 - Remove Metal Louver fencing at Mechanical yard, replace w/ chain link					
C1.0 - Delete SW between new building and staff parking				\$3,555.56	
C1.0 - Keyed Note 26: Reduce number of BB Goals from 12 to 4				\$4,000.00	
C3.0 - Remove new SW culverts at south side of building				\$12,000.00	
C3.0 - Reduce roof drain connections, SD line at west side of building				\$11,500.00	
C5.1 - Install joint in slab or separate to 2 slabs, instead of 1.					
C5.1 - Remove liner, trenches in post tension Slab					\$87,666.89
Reduce number of Allowances					
Remove record drawing allowance				\$15,000.00	
Remove furniture moving allowance				\$50,000.00	
Remove unforeseen concrete allowance				\$100,000.00	\$165,000.00
Reduction in Bond amount					
Reduction in Overhead amount					
Total Estimate of Deduction					\$1,693,501.1



CHAPARRAL ELEMENTARY SCHOOL REMODEL AND ADDITION P14-12

Project Description:

The Chaparral Elementary school will be a focal point for the community and help to support the needs of the community. The goal is to provide safe and comfortable learning environment to accommodate 550 students from Kindergarten through 6th grade. The new design will follow Educational Specifications created in March 2013 by Architectural Research Consultants, take into account District and School input, and conform to the New Mexico Adequacy Standards.

The facility is intended to remain in operation during development and construction with a student population to remain at 736 students. The existing portables to the north of the principal school will be utilized as classroom space during construction, but will be removed or demolished when approximately 138 students are moved to a new elementary school that is planned for construction in the area. The population will be reduced and the portables will be replaced with playfields and erosion control.

The addition to the west of the existing building will consist of a multi-purpose room, kitchen, art and music rooms. It will remove the traffic, congestion and trash disposal from the front of the school while at the same time providing a much needed multi-purpose room that will serve as both a cafeteria and gymnasium. The addition will free up space, allowing for a media center in the old cafeteria where the ceilings are higher and there is a potential for natural light. The media center will take on a more physical and visual position in the building, and the new multi-purpose room will have a separate and secure entrance in order to facilitate a partnerships between the school and local organizations.

The addition will be constructed without disturbing the function of the school and will be the first phase of the project. The following phases will consist of General classrooms, Special education, Special program, Administration, and Library spaces. The interior remodel will reconfigure the existing spaces to meet the Education Specifications, Adequacy Standards and District space requirements. Interior finishes, fixtures and equipment will be upgraded as well as exterior finishes to improve the energy efficiency and appearance of the building. Site improvements to the existing asphalt surfaced parking lots, bus lane, student drop-off, and service areas will be provided for better accessibility and erosion control.

The Project consists of a significant improvements to mechanical, electrical and plumbing systems designed to established guidelines to serve learning environments.

Based on the 2014-15 Enrollment Numbers

1. Existing Conditions			
School	2014-15 Enrollment	Functional Capacity w/o Portables	Available Capacity w/o Portables
Chaparral	720	427	-293
Desert Trails	928	529	-399
Sunrise	473	505	32
TOTAL	2121	1461	-660

2. Based on Current Award Language			
School	2014-15 Enrollment	Functional Capacity w/o Portables	Available Capacity w/o Portables
Chaparral	720	550	
Desert Trails	928	529	
Sunrise	473	505	
Yucca Heights		250	
TOTAL	2121	1834	-287

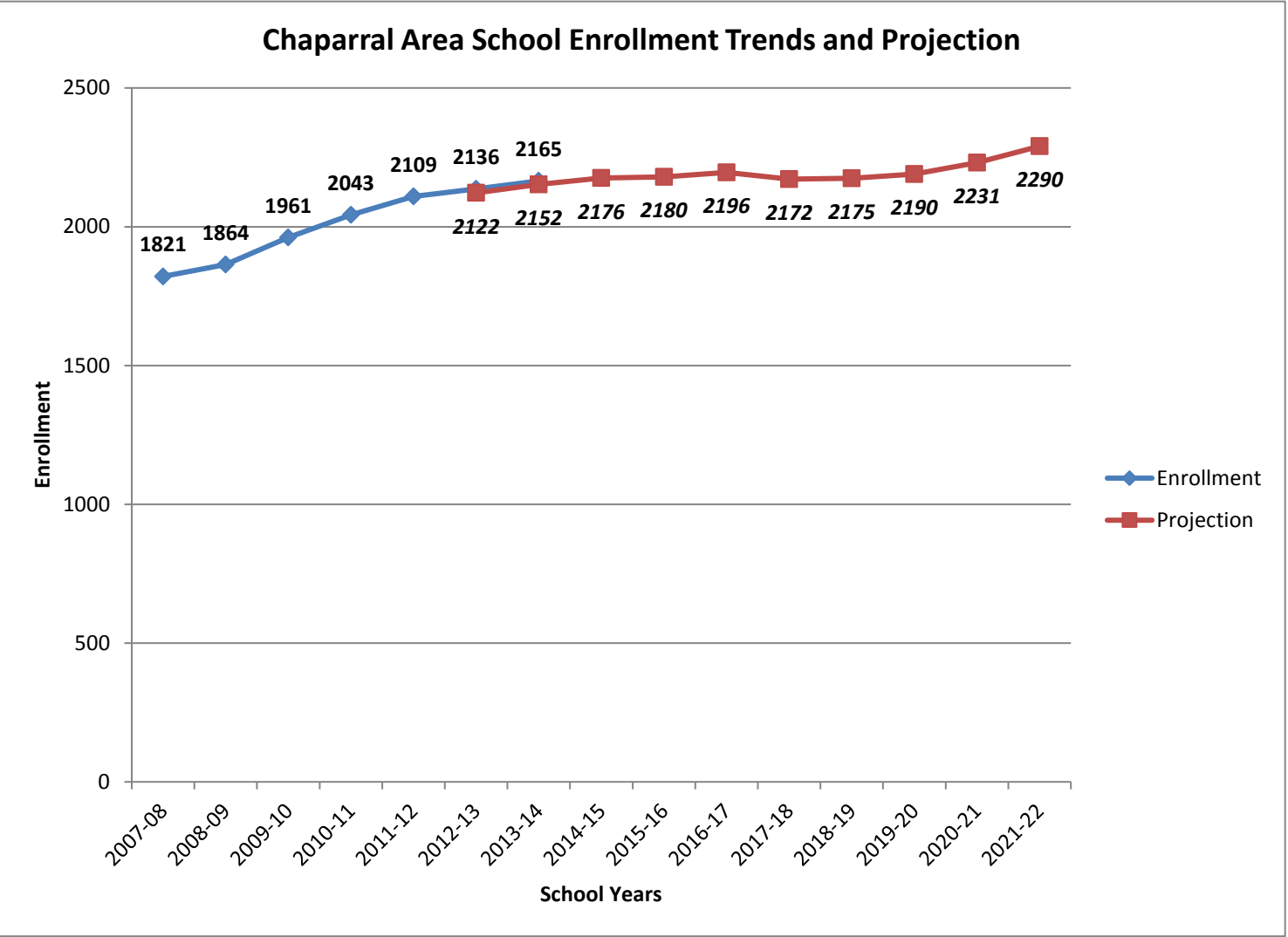
Assumes district boundary adjustment to populate new school

3. Based on Award Language Adjustment			
School	2014-15 Enrollment	Functional Capacity w/o Portables	Available Capacity w/o Portables
Chaparral	720	550	
Desert Trails	928	529	
Sunrise	473	505	
Yucca Heights		550	
TOTAL	2121	2134	13

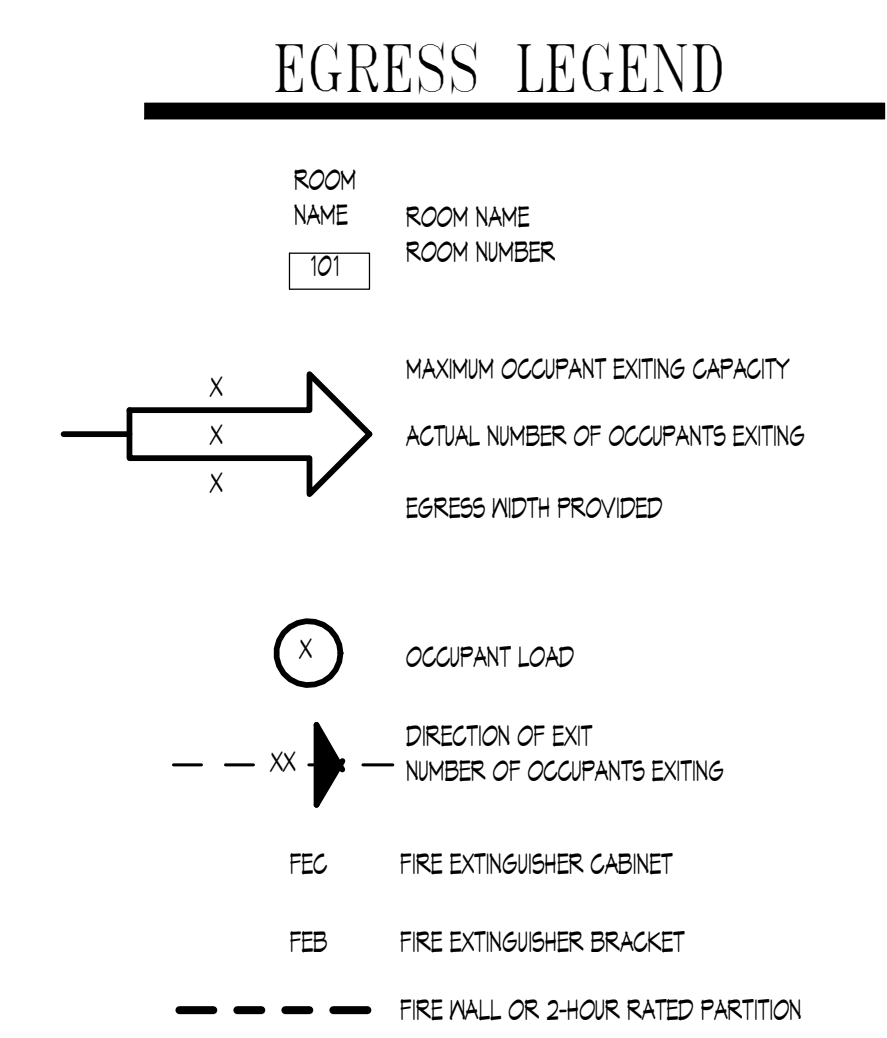
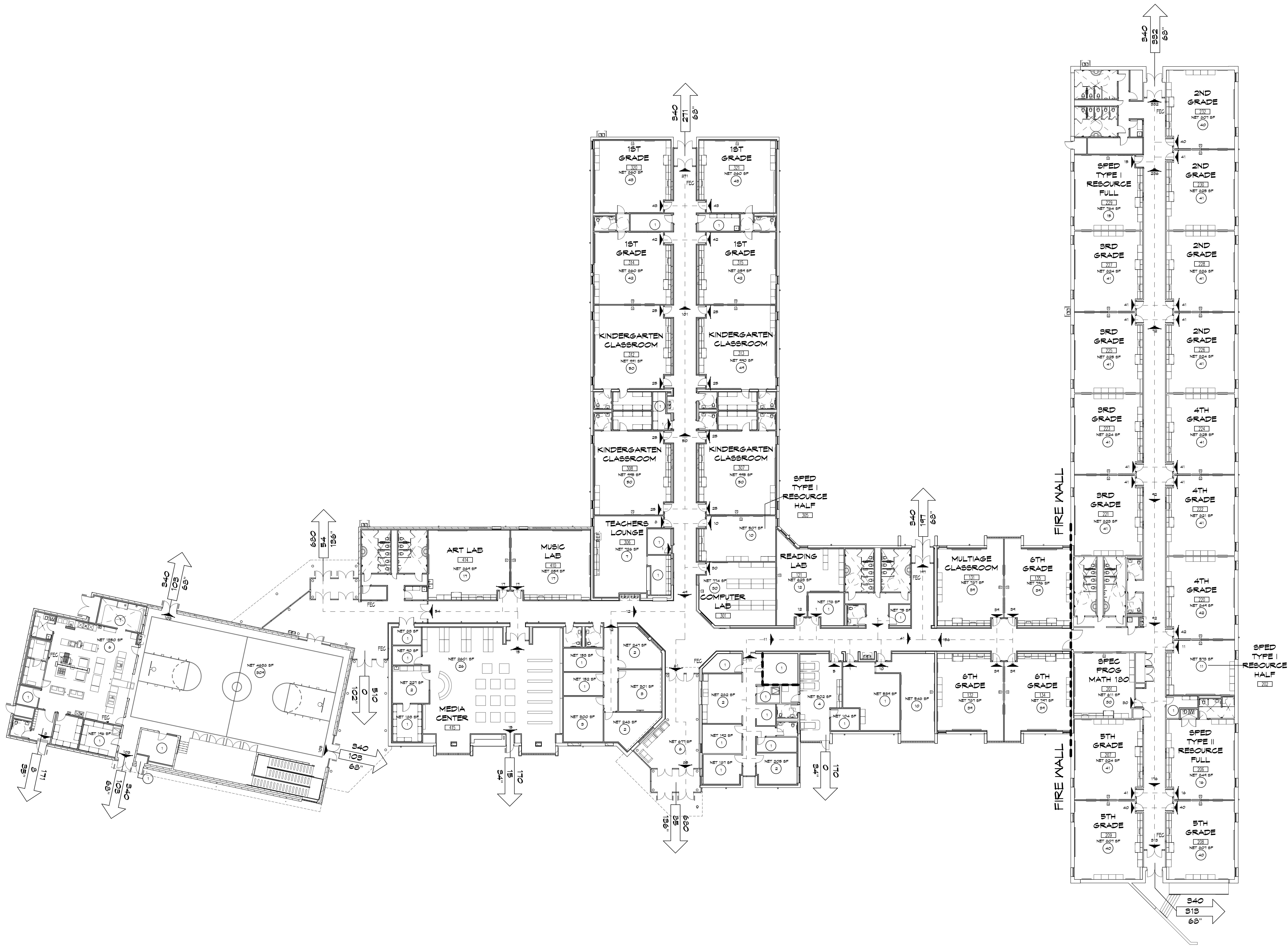
Assumes district boundary adjustment to populate new school
PSCOC Amended Award Language to allow Yucca Heights a capacity of 550

4. Based on Five Year Growth Projection to 2018-19			
School	2018-19 Enrollment	Functional Capacity w/o Portables	Available Capacity w/o Portables
Chaparral	550	550	
Desert Trails	538	529	
Sunrise	537	505	
Yucca Heights	550	550	
TOTAL	2175	2134	-41

Assumes district boundary adjustment to populate new school



Sources and Notes:
2013-14 Enrollment - PED 40-Day Counts
2018-19 Enrollment - District FMP 2012 Update
Functional Capacities - District FMP 2012 Update
Enrollments include Pre-K -6th; Some Pre-K students spaces may not be eligible for PSCOC funding



EGRESS PLAN
1/16" = 1'-0"

AKS
ARCHITECTURE, P.C.
Sustainable Design & Planning

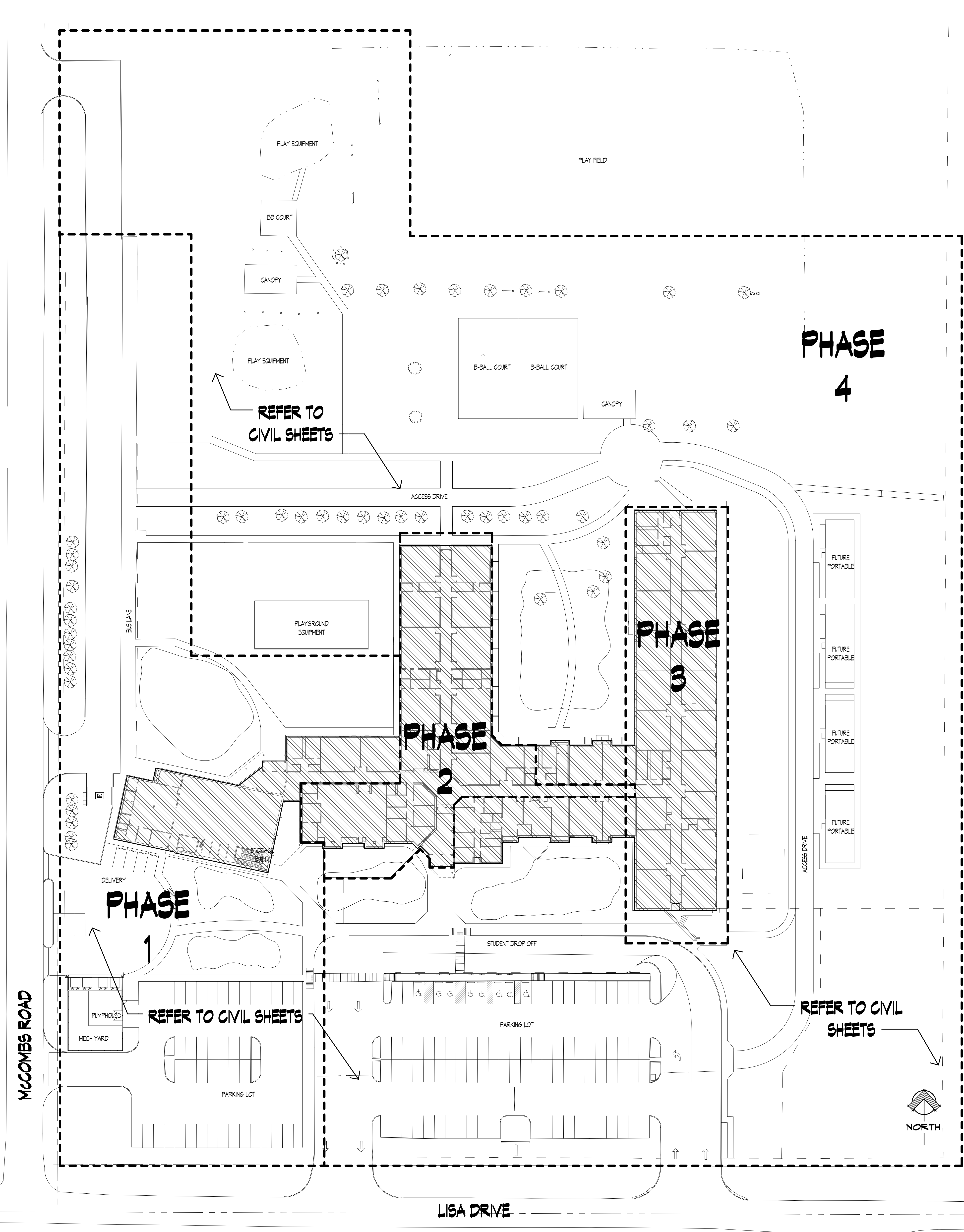
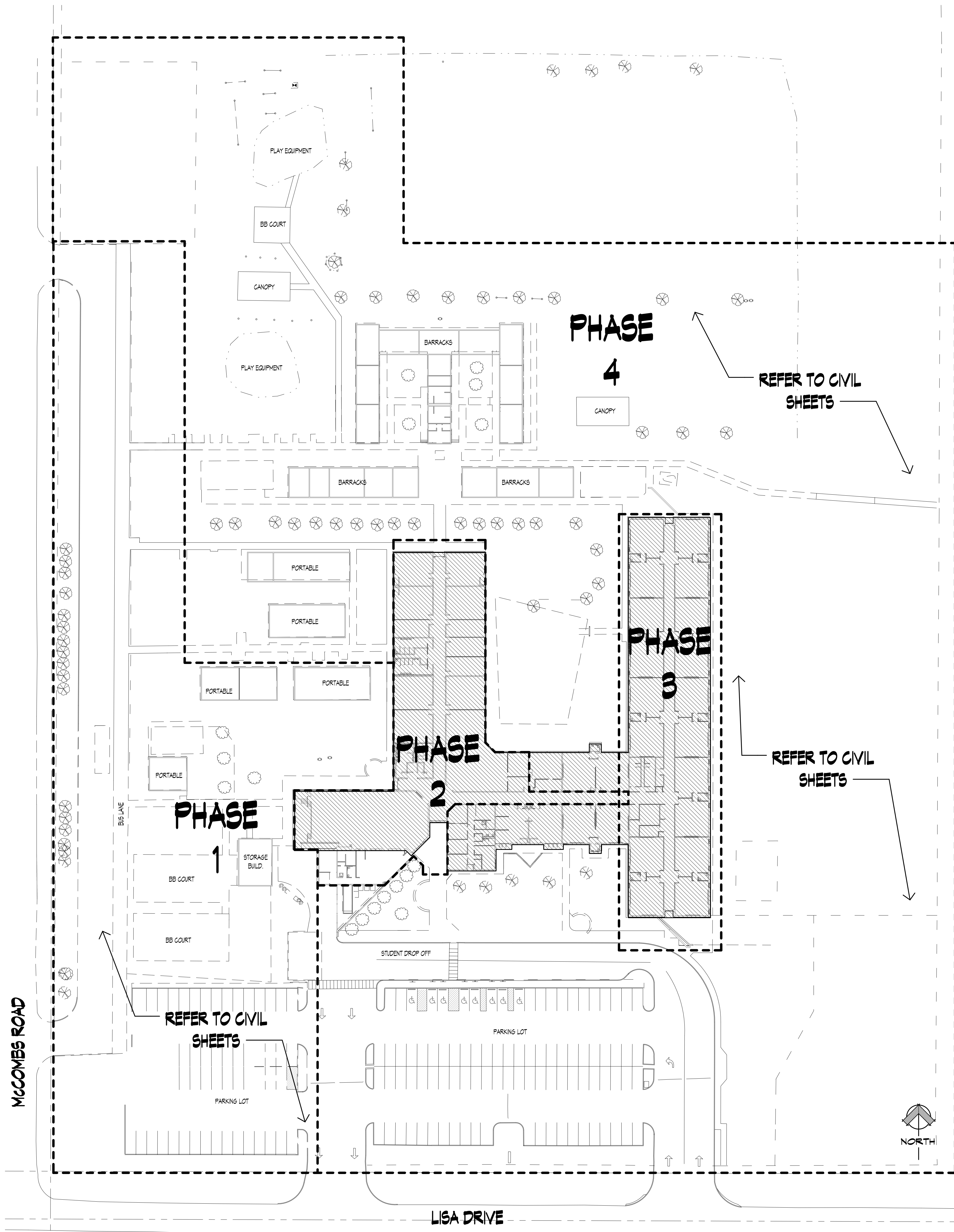
1601 HICKORY LOOP, STE. A
LAS CRUCES, N.M. 88009
PH: (505) 825-1310
FAX: (505) 825-1314

**CHAPARRAL ELEMENTARY SCHOOL
REMODEL & ADDITIONS - 2015**

For
GADSDEN INDEPENDENT SCHOOL DISTRICT NO.19
SUNLAND PARK, NEW MEXICO

Project No.	160505
Client	AKS
Architect	AKS
Engineer	AKS
Interior Designer	AKS
Landscaper	AKS
Other	AKS

A-0.1



EXISTING SITE PLAN

COMPLETED SITE PLAN

PHASE 1	PHASE 2	PHASE 3	PHASE 4
ANTICIPATED START DATE: JULY, 2015	ANTICIPATED START DATE: JANUARY 2016	ANTICIPATED START DATE: MAY 2016	ANTICIPATED START DATE: SEPTEMBER 2016
ESTIMATED CONSTRUCTION TIME: (6) MONTHS	ESTIMATED CONSTRUCTION TIME: (4) MONTHS	ESTIMATED CONSTRUCTION TIME: (4) MONTHS	ESTIMATED CONSTRUCTION TIME: (4) MONTHS

GENERAL NOTES

SITE PHASING PLAN FOR REFERENCE ONLY. CONTRACTOR IS RESPONSIBLE FOR SEQUENCING AND COORDINATION OF ALL CONSTRUCTION ACTIVITIES.

 1601 HICKORY LOOP, STE. A LAS CRUCES, NM 88009 PH: (505) 823-1310 FAX: (505) 823-1314	CHAPARRAL ELEMENTARY SCHOOL REMODEL & ADDITIONS - 2015 For GADSDEN INDEPENDENT SCHOOL DISTRICT NO.19 SUNLAND PARK, NEW MEXICO	
		Plan No. 100 Sheet No. A-02 <div style="border: 1px solid black; padding: 2px; display: inline-block;">A-0.2</div>



Chaparral ES

Chaparral MS

Desert Trails ES

300 E Lisa Dr

© 2015 INEGI
© 2015 Google

PSCOC Agenda Item IV. A. Page 11

Google earth

1996

Imagery Date: 12/21/2013 32°02'21.42" N 106°24'35.63" W elev 4075 ft eye alt 7351 ft

I. PSCOC Meeting Date(s): October 5, 2015

II. Item Title: Jemez Mountain – E07-007 – Extension of Advance Repayment Deadline

III. Name of Presenter(s): Denise A. Irion, CFO

IV. Potential Motion:

Deny the Jemez Mountain School's request for extension of the advance repayment deadline for their 2006-2007 emergency award, based upon available district funds. The district is required to issue prompt repayment for the project expenditures upon invoicing by the PSFA.

V. Executive Summary:

Attached is a letter from Jemez Mountain School District requesting an extension of the repayment plan for the \$351,496 emergency advance made to the district in November 2006. The advance repayment was due to PSCOC by 6/30/2007. The district is proposing the following:

- 50% reduction of the total advance
- Year one payment of \$75,000
- Subsequent payments of \$50,000 until the advance is paid in full

The total expended amount of the advance which would need to be repaid is \$313,258.77. This proposed method would require a waiver in the amount of \$156,629.39. If the waiver is granted, the remaining balance of \$156,629.38 would be satisfied by FY2018.

Jemez Mountain School District submitted a Statement of Financial Position form. The Public Education Department verified cash balances and revenue sources. The district currently does not have any debt or anticipated bond revenues and therefore did not obtain their bond advisor's signature.

Based upon PSFA review of the Statement of Financial Position, Jemez Mountain School District has not demonstrated the need for a waiver. PSFA is requesting full repayment of the advance.



**Manuel Medrano — Superintendent
Jodie Maestas—Business Comptroller**

**Coronado High School – Coronado Middle School
Gallina Elementary–Lybrook Elementary
Lindrith Area Heritage Charter School**

September 08.2015

To: Whom It May Concern

From: M. Medrano

JMSD Superintendent

Re: Roofing Debt

As you know Jemez Mountain School district went through embezzlement issues for a loss of over \$3.4 million dollars. It was understood that the funds owed had been paid and the district had no knowledge otherwise until it was brought to our attention. The district now does realize and acknowledges the debt. Jemez Mountain School District has met and overcome many challenges. We do realize that these were probably some of the funds that were included in the embezzlement. With all that has taken place the district is finally seeing light at the end of the tunnel.

Jemez Mountain School District would like for the panel/committee to consider a payment plan as well as a percentage decrease of the total debt. We are proposing for the committee to honor a request of 50% decrease of the total debt. Furthermore we propose to make a payment of seventy five thousand dollars (\$75,000.00) year one and fifty thousand dollars (\$50,000.00) thereafter until paid in full.

Any consideration will be greatly appreciated by the students, staff, and community of the Jemez Mountain School district.

Cc: JMSD School Board

Paul Aguilar.

(thousands of dollars)

Jemez Mountain

= Cells to be completed by School District

= Cells are calculated to obtain a carry forward projected cash balance (Sources less Uses)

Current & Projected Assessed Valuation:

Bonding Capacity (6% of AV):

Outstanding Debt as of 6/30 of each FY Including Future Sales (GOBs & ETNs):

Available Bonding Capacity (\$):

% Bonded to Capacity:

GO Bond Authorization + Ed Tech Notes:

FY16 Budget
Approved on

YEAR 0				YEAR 1	YEAR 2	YEAR 3	YEAR 4
FY16Q1	FY16Q2	FY16Q3	FY16Q4	FY17	FY18	FY19	FY20
2015 July-Sept.	2015 Oct.-Dec.	2016 Jan-Mar.	2016 April-June				
\$ -	\$ 764,303.0	\$ 850,834.0	\$ 768,645.0	\$ 665,176.0	\$ 463,176.0	\$ 591,176.0	\$ 659,176.0
\$ 1,027,772.0							
\$ 35,714.0	\$ 35,714.0	\$ 35,714.0	\$ 35,714.0	\$ 140,000.0	\$ 140,000.0	\$ 140,000.0	\$ 140,000.0
\$ 100,817.0	\$ 100,817.0	\$ 100,817.0	\$ 100,817.0	\$ 400,000.0	\$ 400,000.0	\$ 400,000.0	\$ 400,000.0
				\$ 8,000.0	\$ 8,000.0	\$ 8,000.0	\$ 8,000.0
\$ 1,164,303.0	\$ 900,834.0	\$ 987,365.0	\$ 905,176.0	\$ 1,213,176.0	\$ 1,011,176.0	\$ 1,139,176.0	\$ 1,207,176.0

PSCOC Advance Repayment

PSCOC Advance Repayment									
Project Funded Brief Description (add additional lines if necessary):									
Land Improvements				\$ 50,000.0	\$ 250,000.0				
Re pave Parking lots-LES				\$ 125,000.0					
Purchase of Activity Bus			\$ 130,000.0						
Purchase of Maintenace Truck			\$ 38,720.0						
Virtual Schools	\$ 30,000.0				\$ 30,000.0	\$ 30,000.0	\$ 30,000.0	\$ 30,000.0	\$ 30,000.0
Security System-Gallina/Lybrook	\$ 70,000.0				\$ 70,000.0				
School Maintenance	\$ 300,000.0				\$ 300,000.0	\$ 300,000.0	\$ 400,000.0	\$ 355,000.0	
Repayment to PSFA		\$ 50,000.0		\$ 25,000.0	\$ 50,000.0	\$ 50,000.0	\$ 50,000.0	\$ 50,000.0	\$ 50,000.0
Purchase of Suburbans				\$ 40,000.0		\$ 40,000.0			
Facility Master Plan					\$ 50,000.0				
Purchase of tractor for Lybrook-snow removal			\$ 50,000.0						
	\$ 400,000.0	\$ 50,000.0	\$ 218,720.0	\$ 240,000.0	\$ 750,000.0	\$ 420,000.0	\$ 480,000.0	\$ 435,000.0	

Total Projected Commitment Needs/Uses:

VERIFICATION OF STATEMENT OF FINANCIAL POSITION

School District

Jemez Mountain

TO BE COMPLETED BY SCHOOL DISTRICT

Statement of Financial Position prepared for completeness and accuracy by:

(Signed) Jodie Macstas
(Print Name) Jodie Macstas
(Title) Comptroller

Date 9/16/15

TO BE COMPLETED BY SCHOOL DISTRICT BOND ADVISOR

Statement of Financial Position reviewed for completeness and accuracy by:

(Signed) _____
(Print Name) _____
(Title) _____
(Company) _____

Date _____

TO BE COMPLETED BY PUBLIC EDUCATION DEPARTMENT (PED)

Statement of Financial Position reviewed for completeness and accuracy by:

(School Budget Officer) (Signed) Eileen Marrujo-Gallegos 9-17-15
(Print Name) Eileen Marrujo-Gallegos
(Title) Director of Operations

PED will review or license for the FY15 budget, and the providing a summary report based on the review to the board of education.

(Signed) Antonio Ortiz (Date) 9/17/15
(Print Name) Antonio Ortiz
(Title) Director, Student Services & Trans. Div.

PED noted differences or variances from District or Charter School reported amounts:

TO BE COMPLETED BY PUBLIC SCHOOL FACILITIES AUTHORITY (PSFA)

Statement of Financial Position reviewed for completeness and accuracy by:

Denise A. Trion
(Signed) [Signature]
(Print Name) _____
(Title) CFO

Date 9/21/15

Jemez Mountain Emergency Award Advance

2/26/13	Initiated audit of FMP award and emergency project with PSFA RM via email, indicating the requirement of repayment.
3/1/13	Audit email forwarded to district business manager.
5/29/13	Received response from district on audit for FMP, stating the repayment would be discussed with Superintendent.
7/15/13	Email follow up to district.
9/20/13	Email follow up to district.
12/10/13	Email follow up to district.
12/18/13	At the request of the district, provided emergency assistance application and meeting minutes which authorized the advance, along with a statement of financial position.
1/15/14	Email follow up to district.
1/22/14	Email follow up to district.
2/13/14	Email follow up to district.
2/18/14	At the request of the district, attended School Board meeting to discuss the emergency award and required advance repayment.
5/6/14	Contacted district to introduce new CFO and discuss advance repayment.
5/13/14	Received statement of financial position from district and reviewed with district for revisions.
5/29/14	Received email from Superintendent that he contacted PED regarding the advance repayment.
9/19/14	Emailed PED for a status of the advance repayment.
10/17/14	Emailed PED for a status of the advance repayment.
5/4/15	Emailed the district for status of the advance repayment.
5/5/15	Received response from district requesting a reduction of the advance repayment; sent statement of financial position to district for completion.
5/8/15	Informed district via email that PSFA can include on the PSCOC agenda for consideration.
5/11/15	Received email from district to place on July PSCOC agenda .
7/8/15	Notified district materials are due for PSCOC agenda on July 13, 2015.
7/10/15	Notified district that PSFA was postponing agenda item until September 2015.

- 7/13/15 Received response from Superintendent that he had been away from the office and will be prepared for the September 2015 meeting.
- 8/10/15 Notified district due dates of August subcommittee materials. District unable to meet dates as school was starting.
- 9/14/15 Notified district PSCOC and subcommittee dates for September and October for preparation of repayment plan.
- 9/16/15 Received statement of financial position and repayment plan from district for October 5, 2015 PSCOC meeting.

District - District Name	School - School Name	Asset - Asset Name	Listed in FMP - 2011-2016	System - System Name	System - Last Renovation / Installation Year	System - Next Renovation Year	System - % Used(Age-Based)	System - Category (Age Based)	System - Category (Override)	System - Expected Life (Years)	System - Comments
Jemez Mountain	Coronado MS/HS	Coronado Gym (1987)	conduct structural study	Foundation/Slab/Structure	1987	2087	28	Normal / Within Life Cycle	Adequacy - Life Safety, Health	100	Cracking of walls and doors not closing. 5-19-2014 DNS: Several exterior doors on the lower level in need of repair or adjustment. (2 double doors and 4 single doors) Possible safety problem due to doors used for emergency exit.
Jemez Mountain	Coronado MS/HS	Coronado Gym (1987)	listed	Exterior Windows and Doors	1987	2017	93.3333	Normal / Within Life Cycle	Adequacy - Life Safety, Health	30	Adjustment for exterior door alignment 5-19-2014 DNS: Doors on the lower level in need or adjustment or replacement due to settlement of the building. Possible safety issue due to doors being used as emergency exits. See notes on foundation/slab.
Jemez Mountain	Coronado MS/HS	Site	not listed	Walkways	1963	1993	100	Beyond Expected Life	Adequacy - Life Safety, Health	30	5-19-2014 DNS: Entrance steps showing deterioration by the main build and new gym along with possible tripping hazards. Surface areas at the rear of the cafeteria/kitchen loading dock needs to be replaced to prevent additional damage or safety concern. Estimated area 40%. 9/12/2014 CIA Split system for above. This is the BAD portion.
Jemez Mountain	Coronado MS/HS	Coronado Gym (1987)	not listed	HVAC	1987	2017	93.3333	Normal / Within Life Cycle	Mitigate Additional Damage	30	5-19-2014 DNS: Air handlers can not be controlled due to system not working. District working with Honeywell to come up with correction plan.
Jemez Mountain	Coronado MS/HS	Coronado Gym (1987)	not listed	Air/Ventilation Equipment	1987	2007	100	Beyond Expected Life	Mitigate Additional Damage	20	5-19-2014 DNS: See notes under HVAC
Jemez Mountain	Coronado MS/HS	Middle/High Addn. (1999)	not listed	Air/Ventilation Equipment	1999	2019	80	Normal / Within Life Cycle	Mitigate Additional Damage	20	FMP updates MC 4-6-2012; vendor requests air ventilation equipment be changed from a 9 to a 6 due to "student restroom needs ventilation". I can change it to a five due to code or leave as is for aging, if five it will not age. left as 9 5-19-2014 DNS: See notes under HVAC
Jemez Mountain	Coronado MS/HS	Middle/High Addn. (1999)	not listed	HVAC	1999	2029	53.3333	Normal / Within Life Cycle	Potential Mission Impact / Degraded	30	5-19-2014 DNS: Problems with the controls along with the exterior ice melt system not working. District is working with Honeywell on resolving the problem with the system.
Jemez Mountain	Coronado MS/HS	Vo-Ag / Gomez Gym (1963)		HVAC	2004	2034	36.6667	Normal / Within Life Cycle	Potential Mission Impact / Degraded	30	PSCOC district wide project 04-068. 5-19-2014 DNS: System in need of repair or replacement. Controls needing upgrade, outside vendor Honeywell working with the district to resolve problem.
Jemez Mountain	Coronado MS/HS	Vo-Ag / Gomez Gym (1963)		Air/Ventilation Equipment	2003	2023	60	Normal / Within Life Cycle	Potential Mission Impact / Degraded	20	2003 Update- District Funded upgrade 5-19-2014 DNS: See notes under HVAC
Jemez Mountain	Coronado MS/HS	Coronado Gym (1987)	listed	Technology	1987	1997	100	Potential Mission Impact		10	
Jemez Mountain	Coronado MS/HS	Coronado Gym (1987)	listed	Floor Finishes	1987	1999	100	Potential Mission Impact		12	5-19-2014 DNS: Concrete, wood and VCT in good condition.
Jemez Mountain	Coronado MS/HS	Site	na	Playground Equipment	1963	1978	100	Potential Mission Impact / Degraded		15	
Jemez Mountain	Gallina ES	Main Building (1963)	not listed	Fire Detection/Alarm	2003	2018	80	Normal / Within Life Cycle	Adequacy - Life Safety, Health	15	2003 Update- Local Funded project 4-11-2014 DNS: Fire Alarm system in trouble mode at time of survey: See Photos. Possible Type 1 condition.
Jemez Mountain	Gallina ES	Non Educational Community Used Portion of Main Building (1963)		Air/Ventilation Equipment	1963	1983	100	Potential Mission Impact / Degraded	Adequacy - Life Safety, Health	20	Per survey by ML, dated 6/6/07: Inadequate ventilation in restrooms.(TD-6/18/07)
Jemez Mountain	Gallina ES	Main Building (1963)	not listed	Plumbing	1963	1993	100	Beyond Expected Life	Potential Mission Impact / Degraded	30	4-11-2014 DNS: No hot water heater in the building. R/R have no hot water and are not ADA compliant with 30" doors.
Jemez Mountain	Gallina ES	Site	not listed	Walkways	1963	1993	100	Beyond Expected Life	Potential Mission Impact / Degraded	30	Walkways are adequate; FMP updates MC 4-12-2012; note from FMP Vendor "remove concrete west side", not an actionable item in FAD. 4-11-2014 DNS: Concrete paving showing deterioration from severe winter conditions in this area in need of repair or replacement. Possible tripping hazard. See Photos
Jemez Mountain	Gallina ES	Main Building (1963)		Air/Ventilation Equipment	1963	1983	100	Potential Mission Impact / Degraded		20	Per survey by ML, dated 6/6/07: Inadequate ventilation in restrooms.(TD-6/18/07)
Jemez Mountain	Gallina ES	Non Educational Community Used Portion of Main Building (1963)		Floor Finishes	1963	1975	100	Potential Mission Impact / Degraded		12	
Jemez Mountain	Lindrith Heritage Charter	Site	listed	Walkways	1963	1993	100	Beyond Expected Life	Adequacy - Life Safety, Health	30	Sidewalks - replace some 9-17-2014 DNS: Minor damage on the entrance area 4X8 in need of repair to prevent tripping hazard. Type 1 condition.
Jemez Mountain	Lindrith Heritage Charter	Multi-Purpose Building (1963)	listed	Floor Finishes	1963	1975	100	Potential Mission Impact / Degraded	Potential Mission Impact / Degraded	12	2004-2005 Award 9-17-2014 DNS: Heavy wear, cracks and broken tile in the gym and cafeteria with VAT in several storage areas. 9/23/2015 CIA Split system for above. This is the DEGRADED portion.
Jemez Mountain	Lindrith Heritage Charter	Multi-Purpose Building (1963)	conduct structural study	Foundation/Slab/Structure	1963	2063	52	Normal / Within Life Cycle	Potential Mission Impact / Degraded	100	9-17-2014 DNS: Exposed Vega showing deterioration and rot: See Photos, units need to be repaired or replaced. Category change needed.
Jemez Mountain	Lindrith Heritage Charter	Site	listed	Parking Lots	1963	1983	100	Potential Mission Impact / Degraded		20	Grass is growing where asphalt used to be. 9-17-2014 DNS: Surface Deterioration in need of repair or resurfacing.
Jemez Mountain	Lybrook ES/MS	Main Building (2006)	not listed	Roof	2006	2026	45	Normal / Within Life Cycle	Mitigate Additional Damage	20	3-23-2015 DNS: White TPO Roof: see photos 9/23/2015 CIA Per DNS changes dated 7/23/2015, Major roof leaks, TPO deterioration is damaging the interior of the building. Identified area approx 50%. Split system. This is the BAD portion. Roof still in warranty.

Jemez Mountain FMP and condition of systems listed in FMP.

Of systems that are life health and safety, mitigating additional damage or beyond their expected life eight out of 23 are reflected in Jemez Mountain 2011-2016 Facilities Master Plan.

The Facilities Assessment Data Base reflects possible foundation issues for two assets, Coronado Gym and the Multipurpose building; cracking of walls, doors unable to close including emergency exit doors. FAD lists these conditions as a category 1, a life health and safety issue. The Jemez Mountain FMP reflects the need for a structural engineers report for these two assets. The fire alarm system was not working at the time of PSFA's assessment in 2014, and is not listed in the FMP. It could have been working in 2011 when the FMP was adopted.

Items in category 2 in FAD; degraded with potential mission impact are; technology, floor finishes, air ventilation equipment, parking lots and plumbing (no hot water).

Items in category 3 in FAD; mitigate additional damage are; HVAC systems and a roof

Definitions of categories and some systems;

Category 1 – Adequacy – Immediate Code/Life/Health (weight factor 3.5)

Used only for critical issues that pose immediate threats to the life, health or safety of persons within the facility. Examples include:

- Obvious friable asbestos; potential release into the air
- Un protected exit corridors
- Serious code violations such as blocked egress, improper fire detection/ warning, electrical hazards, structural failures, emergency.

Category 2 – Degrades w/Potential Mission Impact (weight factor 1.5)

Assigned to systems or deficiencies that are mission critical and beyond useful life or most systems that are above 200% beyond expected life. Examples include:

- Fire alarm detection systems whose age is above 200% of the life cycle. Any systems that is in serious disrepair or where failure is imminent
- Severely damaged walls, floor and ceilings
- Systems beyond the 200% of BOMA life expectancy

Category 3 – Mitigate additional damage (weight factor 2.0)

Assigned to systems or deficiencies that should be repaired to mitigate additional damage. Examples include:

- Roof that are leaking
- Exterior walls, doors, window systems that chronically leak
- Inadequate ventilation systems that could result in moisture damage or mold creation

Potential 2015-2016 Ranking Positions – for assets with category 1, 2, or 3

74 Jemez Mountain Gaillina Elementary School – potential mission impact deficiencies listed

80 Jemez Mountain Coronado MS/HS School - life, health and safety and potential mission impact deficiencies listed

330 Jemez Mountain Lindrith Heritage Charter – mitigating additional damage deficiency listed

Jemez Mountain School District FMAR Information:

Individual School FMAR Scores:

Coronado High – most recent FMAR = **58.37%** w/ 2 majors & 4 minors

Coronado Middle – most recent FMAR = N/A

Coyote – most recent FMAR = N/A

Gallina – most recent FMAR = N/A

Lindith – most recent FMAR = N/A

Lybrook – most recent FMAR = **62.67%** w/ 1 major & 5 minors

School district FIMS use:

MD (maint direct) = 1.75

PMD (PM direct) = 2.0

UD (utility direct) = 1.5

Out of 6 schools in the district only 2 have current FMARs.

The 5yr baseline FMAR for the district is **56.02%**. Current district average FMAR is **62.67%**.

The school district has not had a current PM program for the past 5 years and is not using M-cubed reporting tool.

Suggestions for improvement:

1. Fully utilize FIMS for MD, PMD, & UD increase.
2. Start using M-cubed reporting tool.
3. Update PM plan.
4. Address all major/minor deficiencies found on FMARs through FIMS and/or develop capital planning strategies towards resolution.
5. Improve FY 2016 FMAR overall score to 75%, current at 62.67%.

I. PSCOC Meeting Date(s): October 5, 2015

II. Item Title: NMSBVI – P13-016 – Health Services & Jack Hall – Phase II Funding Revised

III. Name of Presenter(s): Rico Volpato, Senior Facilities Manager and Denise A. Irion, CFO

IV. Potential Motion:

Amend the 2012-2013 standards-based award to the NM School for the Blind and Visually Impaired for Health Services and Jack Hall to advance \$440,933 of the local share from the previously award phase 2 funding. Approval of the advance will result in a revised state share amount of \$894,790, and a revised local share amount of \$335,008 which is the balance of the 2013 Senate Bill 60 appropriation.

V. Executive Summary:

Senate Bill 60 (SB60) was enacted, in part, to provide NMSBVI with funding for the required local match for PSCOC projects. Based upon the Council 6/30/15 approved motion, PSFA submitted capital budget documents to the Capital Outlay Bureau (COB) to establish budget. The budget was denied based upon the below events:

- The motion approved by Council did not match the budget submittal amount of \$1,229,798. PSFA submitted a budget for the full award amount with the anticipation of reimbursement from NMSBVI in the amount of \$335,008.
- The certification period of 2 years expired for the original SB60 appropriation for \$838,000 that was certified on 6/3/2013 in the amount of \$335,008; thus resulting in a non-certified amount of \$502,992 for SB60.
- PSFA submitted subsequent certifications; however these certifications did not reference SB60. They totaled \$834,499: 5/1/14 \$40,366; 5/1/14 \$415,740 and 11/6/14 \$378,393.
- PSFA met with COB and Board of Finance (BOF) on 9/10/15 to discuss options.
- NMSBVI will budget the SB60 certification amount of \$335,008 per BOF set aside.
- NMSBVI is requesting a waiver in the amount of \$440,933 to accommodate the balance of the local share not certified.
- Upon review and discussion of the statement of financial position form submitted by NMSBVI, staff is recommending an advance in the amount of \$440,933. NMSBVI can request legislative appropriation to repay the advance during the next session.

VI. Maintenance Program Status:		Recommended District Performance:
PM Plan	Current	<ol style="list-style-type: none"> 1. Record all transaction information, including labor & contract transactions to improve MD score. 2. Address all major/minor deficiency findings on FMARs through FIMS and/or develop capital planning strategies towards resolution. 3. Improve FY 2016 FMARs to 90.0% from the 5yr baseline of 86.55%.
Using FIMS (MD, PMD)	FIMS 2 nd Quarter 2015: MD = 1.75 PMD = 2.75	
Utility Direct (UD)	2.5	
FMAR	5Y Baseline: 86.55% Most recent: 87.49%	
M ³ Metrics Report	Using	

VII. Award History:

Original award: November 1, 2012

Award for \$83,752 is for planning and design to relocate the Health Services to Jack Hall and to renovate Health Services to accommodate Library based on an estimated project cost of \$837,519 to adequacy. Local match share (50% - \$41,876) shall be advanced contingent on review of available district finances. The district shall request funding from the 2013 NM Legislature to accommodate the local share of the total estimated project cost.

March 6, 2014

Council approval of the Awards Subcommittee recommendation to amend the 2012-2013 standards-based award to the NM School for the Blind & Visually Impaired for Health Services & Jack Hall to include additional funding to complete asbestos abatement, with an increase in the state share amount of \$20,183 (50%), contingent upon an additional local share of \$20,183 (50%) to be funded from the balance of the 2013 Senate Bill 60 appropriation.

June 30, 2015

Council approval to amend the award to include construction to adequacy with an increase in the state share amount of \$453,857, contingent upon an increase in the local share amount of \$775,941, to be funded through the balance of the 2013 Senate Bill 60 appropriation.

STATEMENT OF FINANCIAL POSITION

(thousands of dollars)

School District

New Mexico School for the Blind & Visually Impaired

= Cells to be completed by Financial Advisor

= Cells to be completed by School District

= Cells are calculated to obtain a carry forward projected cash balance (Sources less Uses)

	TY2015	Growth Rate:	TY2015	TY16	TY17	TY18	TY19	TY20
Current & Projected Assessed Valuation:	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Bonding Capacity (6% of AV):	\$0.0	6%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Outstanding Debt as of 6/30 of each FY Including Future Sales (GOBs & ETNs):								
Available Bonding Capacity (\$):	\$0.0		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
% Bonded to Capacity:	0.0%		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
GO Bond Authorization + Ed Tech Notes:								

SOURCES:

FY16 Budget

		YEAR 0				YEAR 1	YEAR 2	YEAR 3	YEAR 4
		FY16Q1	FY16Q2	FY16Q3	FY16Q4	FY17	FY18	FY19	FY20
		2015 July-Sept.	2015 Oct.-Dec.	2016 Jan-Mar.	2016 April-June				
FY16 Approved Projected Cash Balance (Funds 31100, 31300, 31500, 31600)		\$ -	\$ 961,338.3	\$ 1,057,338.3	\$ 1,153,338.3	\$ 469,338.3	\$ -	\$ -	\$ -
FY16 Approved Projected Cash Balance (Funds 31400, 31700)	\$ 865,338.3	\$ 865,338.3							
GO Bond Sale Projected Revenue (Fund 31100 45110):									
SB-9 (2 mill levy) (Ad Valorem) Projected Revenue (Fund 31700 41110)									
SB-9 (2 mill levy) (Oil & Gas) Projected Revenue (Fund 31700 41113)									
SB-9 (2 mill levy) (Copper) Projected Revenue (Fund 31700 41114)									
SB-9 (2 mill levy) (state distribution) Projected Revenue (Fund 31700 43202)									
SB-9 (state distribution) Prior Year Balances (Fund 31700 43204):									
HB-33 (Capital Improvements) (Ad Valorem) (Fund 31600 41110):									
HB-33 (Capital Improvements) (Oil & Gas) Projected Revenue (Fund 31600 41113)									
HB-33 (Capital Improvements) (Copper) Projected Revenue (Fund 31600 41114)									
Impact Aid PL-874 Revenue (Fund 31500 44306):									
Direct Legislative Appropriations:					\$ 6,541,301.1	\$ 266,885.0	\$ 936,516.8		
PSCOC Advances or Waivers Awarded:									
Building Renewal and Replacement/Perm Fund Distribution:	\$ 96,000.0	\$ 96,000.0	\$ 96,000.0	\$ 96,000.0	\$ 384,000.0	\$ 384,000.0	\$ 384,000.0	\$ 384,000.0	\$ 384,000.0
Total:	\$ 961,338.3	\$ 1,057,338.3	\$ 1,153,338.3	\$ 7,790,639.3	\$ 1,120,223.3	\$ 1,320,516.8	\$ 384,000.0	\$ 384,000.0	\$ 384,000.0

USES:

	PSCOC Advance Repayment								
Project Funded Brief Description (add additional lines if necessary):									
PSFA Project #C10-002A DC Campus Wide Deficiencies Corrections				\$ 44,439.0					
PSFA Project #P13-015 Infrastructure Site Improvements					\$ 936,516.8				
PSFA Project #C10-002B DC New Watkins Education Center				\$ 522,592.1					
PSFA Project #P13-016 Health Services/Jack Hall Buildings				\$ 225,050.9					
PSFA Project #P14-019 Gymnasium/Natatorium					\$ 184,402.0				
PSFA Project #P14-020 Sacramento Dorm/New Cottages				\$ 229,441.0					
PSFA Project #P14-021 Recreation Center/ Ditzler Auditorium				\$ 243,146.4					
PSFA Project #P14-025 Old Watkins Education Center				\$ 5,276,631.7					
PSFA Project #P15-009 Garret Dormitory					\$ 82,483.0				
Building Renewal and Replacement				\$ 480,000.0	\$ 553,338.3	\$ 84,000.0	\$ 84,000.0	\$ 84,000.0	\$ 84,000.0
Vehicles/Bus				\$ 150,000.0	\$ 150,000.0	\$ 150,000.0	\$ 150,000.0	\$ 150,000.0	\$ 150,000.0
Emergency Repairs				\$ 150,000.0	\$ 150,000.0	\$ 150,000.0	\$ 150,000.0	\$ 150,000.0	\$ 150,000.0
Total Projected Commitment Needs/Uses:	\$ -	\$ -	\$ -	\$ 7,321,301.1	\$ 1,120,223.3	\$ 1,320,516.8	\$ 384,000.0	\$ 384,000.0	\$ 384,000.0

School District New Mexico School for the Blind & Visually Impaired

Statement of Financial Position prepared for completeness and accuracy by:

(Signed) Sylvia Hartley
(Print Name) Sylvia Hartley
(Title) Director of Business & Finance

Date 9/22/2015

Statement of Financial Position reviewed for completeness and accuracy by:

(Signed)

(Print Name)

(Title)

(Company)

Date _____

Statement of Financial Position reviewed for completeness and accuracy by:

2017年12月27日 星期三 12:00:00


(Signed) _____ (Date) _____

(Print Name) N/A

(Title) _____

PEED noted differences or variances from District or Charter School reported amounts:

Statement of Financial Position reviewed for completeness and accuracy by:

(Signed) 
Print Name) DENISE A. IRION
(Title) CFO

33



STATE OF NEW MEXICO

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
PUBLIC SCHOOL FACILITIES AUTHORITYSUSANA MARTINEZ
GOVERNORDAVID ABBEY
PSCOC CHAIRROBERT A. GORRELL
PSFA DIRECTOR**PSCOC ADDITIONAL FUNDING REQUEST**DATE: 9/10/15 REQUEST TYPE: ☒ Out-Of-Cycle ☒ Waiver ☐ Advance ☐ Additional Funding

NOTE: For Waiver/Advance requests, districts must complete and submit a Statement of Financial Position (separate form), which must be signed by the district bond advisor. Read INSTRUCTIONS at the end of the application for additional criteria/local match waiver eligibility. Incomplete applications will be returned to the district and may delay action by the Council.

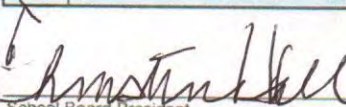
SCHOOL DISTRICT: New Mexico School for the Blind and Visually Impaired
PSCOC PROJECT #: P13-018
PROJECT NAME: Health Services & Jack Hall
WNMCI RANK AT AWARD: 7.668
ENROLLMENT: _____
DESIGN CAPACITY: _____
Fiscal Year of most recent audit submitted & accepted by State Auditor: FY2014

DESCRIPTION
OF REQUEST:

Line	CURRENT PSCOC AWARD INFORMATION	TOTAL TO ADEQUACY	STATE TO ADEQUACY	DISTRICT TO ADEQUACY	100% District
1	Original Award	\$ 83,752	\$ 41,876	\$ 41,876	\$ -
2	Appropriation Offset at Original Award	\$ -	\$ -	\$ -	\$ -
3	SB60 - 2013 Appropriation	\$ -	\$ 41,876	\$ (41,876)	\$ -
4	Supplemental Award 03/06/14, SB60 - 2013 Appropriation	\$ 40,366	\$ 40,366	\$ -	\$ -
5	Supplemental Award 06/30/15	\$ 907,714	\$ 453,857	\$ 453,857	\$ 322,084
6	Subtotal Project Costs after Waiver & Offsets:	\$ 1,031,832	\$ 577,975	\$ 453,857	\$ 322,084
7	Local Match Advance #####	\$ -	\$ -	\$ -	\$ -
8	ADJUSTED TOTAL BUDGET (USES)	\$ 1,031,832	\$ 577,975	\$ 453,857	\$ 322,084

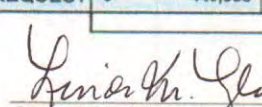
Line	ESTIMATED TOTAL PROJECT COSTS	
9	Total Project Cost	\$ 1,353,916
10	Project Cost to Adequacy	\$ 1,353,916
11	Current Budget to Adequacy (Line 6)	\$ 1,353,916
12	Estimated Additional Funding Required (Line 10 - Line 11)	\$ -

Line	ADDITIONAL FUND REQUEST	STATE TO ADEQUACY	DISTRICT TO ADEQUACY	100% District
13	Match Percentage	50%	50%	100%
14	ADDITIONAL FUNDS REQUEST (Line 12)	\$ -	\$ -	\$ -
15	Offset Carryforward (if applicable)	\$ -	\$ -	\$ -
16	WAIVER/ADVANCE REQUEST	\$ 440,933	\$ (118,849)	\$ (322,084)
17	ADJUSTED ADDITIONAL FUNDS REQUEST	\$ 440,933	\$ (118,849)	\$ (322,084)
\$0.00				


School Board President
(Required for Advances/Waivers Only)

Date

9-16-15


School District Designee
(Required)

Date

9-16-15

Signatories certify that, to the best of their knowledge, the information contained in the application herein is complete and accurate.

ADDITIONAL
INFORMATION:

PSFA STAFF
RECOMMENDATION:

PSFA Regional Manager

Date

PSFA Senior Facilities Manager

Date

UBCOMMITTEE REVIEW DATE: _____

☐ Approve Recommendation
☐ Reject Recommendation

COMMENTS:

PSFA Director

Date

PSCOC Awards Subcommittee Chair

Date

PSCOC REVIEW DATE: _____

☐ Approve Motion
☐ Reject Motion

MOTION:

V. Other Business

- A. Systems Initiative – Draft Rules for Public Hearing *
- B. Broadband Deficiencies Correction Program Status Report *
- C. Local/State Match Funding Formula

Item No. V. A.

I. PSCOC Meeting Date(s): October 5, 2015

II. Item Title: Systems Initiative – Draft Rules for Public Hearing

III. Name of Presenter(s): Casandra Cano, Programs Support Manager

IV. Executive Summary (informational):

The draft rules will amend 6.27.3.12, Subsection H, to replace the roof repair and replacement initiative with the provisions for the systems initiative. This draft will be published in the October 29th NMAC Register for a public hearing on November 6, 2015. Approval of the final rules is scheduled for the December 14, 2015 PSCOC meeting.

E. The application must address how the school district preventive maintenance program complies with the requirements of 6.27.3.11 NMAC.

F. If the proposed project exceeds the statewide adequacy standards, the application must provide a detailed explanation of the variance and a cost analysis of the cost of meeting the statewide adequacy standards and the excess costs associated with exceeding the statewide adequacy standards.

G. If the application is for a charter school located in privately owned facilities, the district must include documentation sufficient to ensure that the provisions of Article IX, Section 14 of the Constitution of New Mexico (the “anti-donation clause”) are not violated and that there were no violations of any conflict of interest laws.

H. Special provision: ~~[roof repair and replacement]~~ building systems initiative

(1) A school district desiring a grant award for ~~[roof repair or replacement]~~ building system repair, renovation or replacement shall submit an application on a form approved by the council. The application shall include an assessment of ~~[roofs on school district buildings that create a threat of significant property damage]~~ the building system that the repair, renovation or replacement of which would extend the useful life of the building itself.

(2) The authority shall verify the assessment. The council shall prioritize applications for assistance pursuant to the ~~[roof repair and replacement]~~ building systems initiative using a special condition ranking index ~~[for roofs]~~.

(3) The council shall approve applications on the established priority basis to the extent of available funds. No project shall be approved unless the council determines that the school district is willing and able to pay the portion of the total project cost not funded with grant assistance from the fund. The state share of the cost of an approved project is calculated pursuant to the methodology in Paragraph (5) of Subsection B of Section 22-24-5 NMSA 1978.

(4) ~~[Roof repairs]~~ Building system repair, renovation or replacement funded under this program shall be expeditiously completed. Any grants made pursuant to this subsection shall be expended by the school district ~~[on or before to the date specified by the council]~~ within three years of the grant allocation.
[6.27.3.12 NMAC - N, 06/15/04; A, 08/31/05; A, 07/15/10; A, XX/XX/XX]

6.27.3.13 GRANT ASSISTANCE DETERMINATIONS

A. The council shall consider all applications meeting the requirements of this rule and, after public hearing and consideration of recommendations by the authority and by any subcommittee that may be appointed by the chair for this purpose, approve those applications selected for grant assistance during the allocation cycle.

B. The council shall prioritize all applications using the statewide adequacy standards. The amount of outstanding deviation from the standards as shown in the New Mexico condition index ranking shall be used by the council in evaluating and prioritizing public school capital outlay projects; provided however, that the council may fashion such solutions to the needs established by the rankings as appropriate and also, in making its awards based on the priorities, the council may consider:

- (1) the timeliness of a district’s ability to provide its match;
- (2) phasing possibilities or the ability to totally fund and complete a project;
- (3) the need for additional planning time;
- (4) the inability of a district to be able to effectuate multiple awards in terms of actual construction;
- (5) the status of the district’s financial audits;
- (6) the impact on its educational program; and
- (7) such other factors as the council may deem relevant or appropriate.

C. Notwithstanding the provisions of subsection B of this section[:], in an emergency in which the council determines that the health or safety of students or school personnel is at immediate risk or where there is a threat of significant property damage if immediate action is not taken, the council may award emergency grant assistance pursuant to Subsection C of 6.27.2.9 NMAC for a project using criteria other than the statewide adequacy standards.

D. The council shall make its allocations for grant assistance in a manner that the council determines will maximize the utilization of the available funding for any given allocation cycle. This determination may include allocations for grant assistance for one or more phases of a project upon the recommendation of the authority and any subcommittee of the council appointed by the chair for this purpose.

E. An application for grant assistance shall not be approved unless the council makes a determination that:

Systems Initiative Timeline

September 3, 2105	PSCOC Meeting <ul style="list-style-type: none">➤ Review of Systems Bill and Ranking Standards & Application
October 5, 2015	PSCOC Meeting <ul style="list-style-type: none">➤ Draft Rules for Systems Initiative
November 6, 2015	Public Hearing for Systems Initiative Rules
December 14, 2015	PSCOC Meeting <ul style="list-style-type: none">➤ Approval of Rules and Application for Systems Initiative
December 30, 2015	Publication of Rules for Systems Initiative
January 4, 2016	Release of 2015-2016/2016-2017 Systems Initiative Application
April 29, 2016	2015-2016/2016-2017 Systems Initiative Applications Due
June 30, 2016	PSCOC Meeting <ul style="list-style-type: none">➤ 2015-2016 Systems Initiative Awards
July 28, 2016	PSCOC Meeting <ul style="list-style-type: none">➤ 2016-2017 Systems Initiative Awards

I. **PSCOC Meeting Date(s):** October 5, 2015

II. **Item Title:** Broadband Deficiencies Correction Program Status Report

III. **Name of Presenter(s):** Kendra Karp, CIO and
Ovidiu Viorica, Broadband Program Manager

IV. **Proposed Motion:**

Council approval to expend the remaining \$6M of the FY15 BDCP allocation, and allocate \$5M to the FY16 Financial Plan for Phase II work.

V. **Executive Summary:**

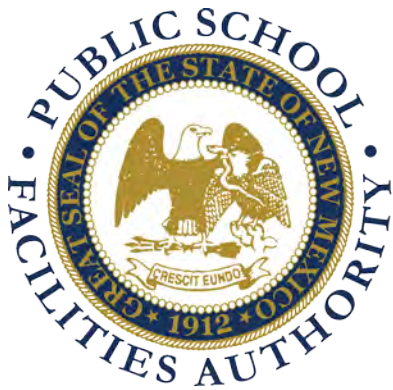
The BDCP is on schedule and we are ready to move to Phase II Corrections.

1. The development of the statewide assessment methodology began in December of 2014, and the assessment pilot began in March 2015. We are 99% complete. The HP onsite assessments included infrastructure analysis for each school's network equipment (wired and wireless) and the connectivity between schools within a district, as well as operational support gaps. CTC has analyzed statewide circuits, potential provider solutions, and possible new build models. Education Super Highway (ESH), a non-profit State partner, is currently assessing resources and capabilities for State agency participants, individual district solutions, and providing peer state model comparisons.
2. Analysis indicates that there is no cost benefit to correct broadband infrastructure deficiencies to less than 1,000 Kilobits (1 Megabit) per second per student and staff (1Mbps). This speed standard matches SEDTA and FCC 2018 goals. Potential SB159 funding, of which approximately \$47M will remain after phase 1, should be sufficient to upgrade external infrastructure to support this goal. Order of magnitude (OMC) options are listed in #3 below. This work is eligible for E-rate category 1 funding, and with PSCOC participating 10%, the FCC would fund 90%. There is no cap and category 1 funding is constrained only by proof of "best value". It could be beneficial to have FY18 – FY19 funding available earlier to accommodate possible completion by end of 2018 (potential 2017 legislation?).

The OMC for internal infrastructure may be up to \$170M. This work is eligible for E-rate category 2 funding and has a non-discounted cap of \$150/student every five years.

This results in potential E-rate funding of approximately \$42M (350,000 students x \$150 x 80% NM estimated overall discount rate) every five years. \$39M is the current available on the 5YR rolling balance. The state share would be about \$5.25M and district share about \$5.25M (assuming an average 50-50 split). However, the category 2 cap may leave us (state + local) up to \$130M short. There may be options to reduce this shortfall through scoping structure, aggregation, state consortium purchases, managed services, and similar.

3. For external infrastructure, there are currently four potential alternative statewide broadband circuit models for speeds up to 1Mbps/use:
 - a. State built and operated network: ROM capital cost – up to \$360M
 - b. State built and operated open access aggregation network: ROM capital cost – up to \$200M. This would be a private sector service providers connect district to aggregation network, likely using existing infrastructure where available.
 - c. Leased open access private sector aggregation network: ROM capital cost – up to \$40M. This would be a private sector service providers connect district to aggregation network, likely using existing infrastructure where available.
 - d. Managed service network for all participating schools and districts: ROM capital cost – up to \$40M. This would likely leveraging existing networks where available.
4. It is recommended that BDCP Phase II corrective work proceed. Calendar year 2016 projects would include external infrastructure, and some internal infrastructure. All projects would be scoped to ensure that corrective work fits within all statewide solution models without risk of “sunk costs”. The current estimated OMC first year total for projects is up to \$90M with an estimated PSCOC expenditure of \$10M. The motion asks that remaining FY15 funds be budgeted



BDCP

BROADBAND DEFICIENCIES
CORRECTION PROGRAM

PSCOC Status Update October 5, 2015

PSFA Presenters:

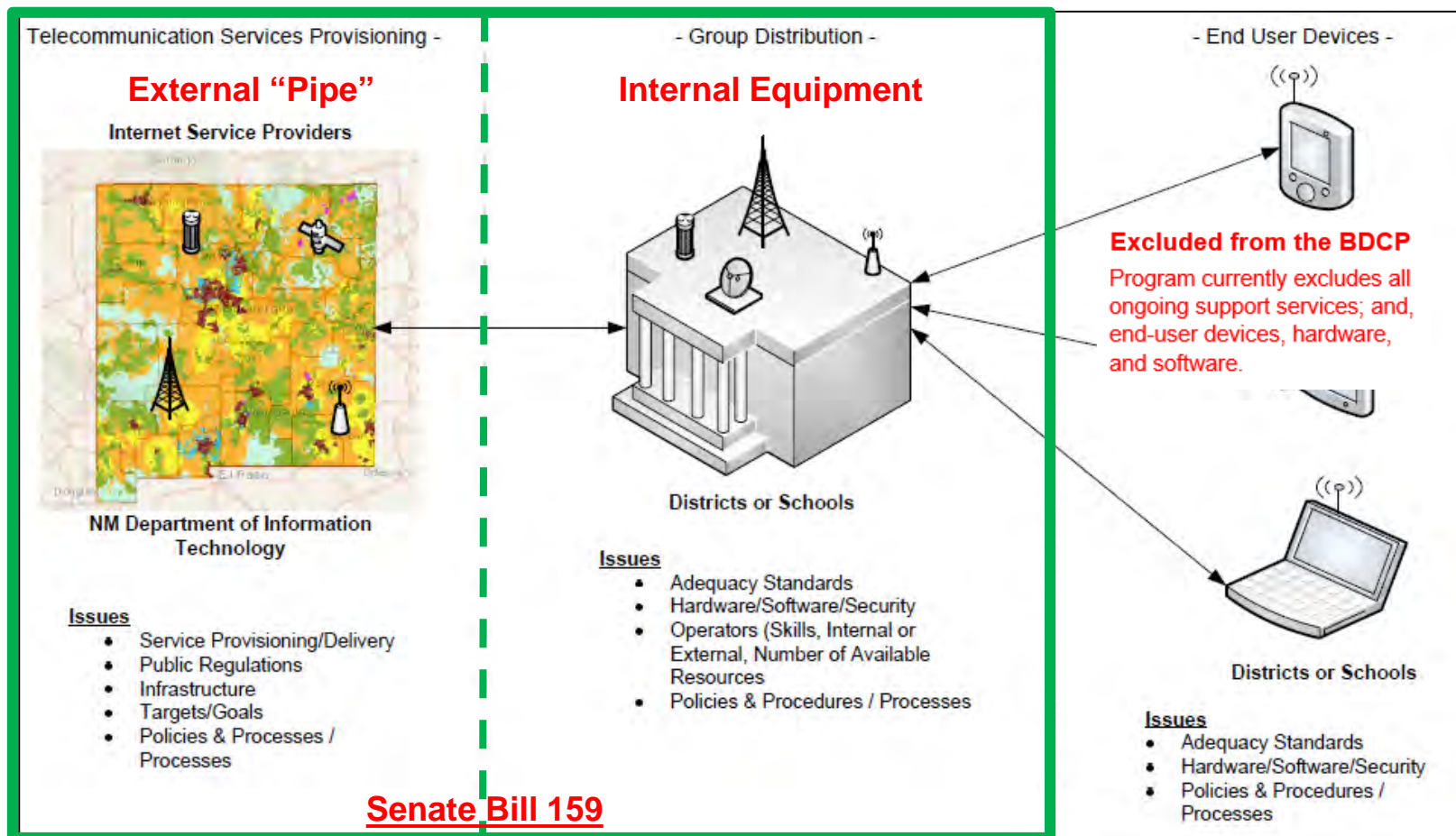
Kendra Karp, Chief Information Officer
Ovidiu Viorica, Broadband Program Manager

Partnering with New Mexico's communities to provide quality,
sustainable school facilities for our students and educators.



High-Level View

As displayed below, broadband originates from Internet Service Providers (ISP), is distributed to districts/schools and then reaches students via end-user devices. The green area is covered by the BDCP.



Partnering with New Mexico's communities to provide quality, sustainable school facilities for our students and educators.

FCC goals



GOALS

The FCC has adopted goals for K-12 connectivity. In this report we used the goals as a benchmark for where students are today

Purpose	2014	2018
Internet access	100 kbps per student/staff	1 Mbps per student/staff
District transport (WAN)	*1 Gbps per school	Scalable to 10 Gbps per school

More information: <https://www.fcc.gov/page/summary-e-rate-modernization-order>

*2014 WAN targets were recommended by SETDA, but the FCC did not adopt any short term WAN goals

Strength of broadband infrastructure



GOALS

Operational

INTERNET ACCESS
1 Mbps per student*

Do districts buy enough
Internet access to support
their students?

31% of districts < 100 Kbps
100% of districts < 1 Mbps

External “Pipe”

WAN
1 Gbps per school

Do schools have fast enough
connections to their district
hub?

72% of schools < 1 Gbps

Internal Equipment

Wi-Fi / LAN
1:1 in every classroom

Do schools have
infrastructure for Wi-Fi?

92% of schools need
upgrades (per HP report)



Sources: 2015 FCC Form 471 E-rate applications

Titles Added by PSFA

Internet access costs are variable across the state



AFFORDABILITY

District Internet Access Cost per mbps

In an aggregated model, the State of New Mexico's Internet cost goal could be \$1 per Mbps per month.

Network Nebraska's 2014 Internet purchase price is \$1.38 per Mbps per month.

UNM's Internet purchase price is currently \$2 per Mbps per month.

\$25

\$12

\$7

\$4

New Mexico (52)

■ Clovis ■ 25th Percentile ■ Median ■ 75th Percentile

Sources: 2015-16 E-rate data

Notes Added by PSFA

Alternative Service Models

For K-12 Schools, 1 Mbps per Student and Staff

No.	Model	Current Annual Cost (Millions)	Estimated 10 Year Cost (Millions)	Estimated 20 Year Cost (Millions)
0.	Current NM Model (Avg. 75 Kbps/user for public schools Avg. 183 Kbps/user for public charter schools)	\$10.5	\$400 M - \$1.1 B	\$800 M - \$2.2 B
1.	State built and operated network	N/A	\$567.9	\$777.9
2.	State built and operated open access aggregation network (Private sector service providers connect districts to aggregation network)	N/A	\$620.5	\$1,044.5
3.	Leased open access private sector aggregation network (Private sector service providers connect district to aggregation network)	N/A	\$314	\$628
4.	Managed service network for all participating schools and districts (Likely leveraging existing networks)	N/A	Unknown without Procurement (RFI/RFP)	



Estimated Capital Costs

For K-12 Schools, 1 Mbps per Student and Staff

No.	Model	Capital Construction & Electronics (Millions)
1.	State built and operated network	\$357.9
2.	State built and operated open access aggregation network (Private sector service providers connect district to aggregation network)	\$196.5
3.	Leased open access private sector aggregation network (Private sector service providers connect district to aggregation network)	\$40.0
4.	Managed service network for all participating schools and districts (Likely leveraging existing networks)	\$40.0

ctc technology & energy

engineering & business consulting



BDCP Bandwidth Standard Analysis

(100 kbps per student/staff vs. 1000 Kbps (1 Mbps) per student/staff)

ctc technology & energy

engineering & business consulting

Table 8: Estimated Capital and Operational Costs for Statewide Fiber Network

1)

Capital (Const. and Electronics)	Annual Operating				Total 10-Year (Capital and Operating)
	Internet (100 Gig)	Transport	Other	Total	
\$357.9 mil.	\$1.2 mil.	-	\$19.8 mil.	\$21.0 mil.	\$567.9 mil.

Same for 100 Kbps - 1 Mbps / user

There is no difference in capital cost with service levels of 100 Kbps per user to 1 Mbps per user.

Table 9: Estimated Capital and Annual Cost for Statewide Aggregation Network

2)

	Annual Operating				Total 10-Year (Capital and Operating)
Capital (Const. and Electronics)	Internet	Transport	Other	Total	
	100 Kbps per user				
\$196.5 mil.	\$0.12 mil.	\$8.3 mil	\$13.2 mil.	\$21.6 mil.	\$412.5 mil.
	1,000 Kbps per user				
\$196.5 mil.	\$1.2 mil.	\$28 mil.	\$13.2 mil.	\$42.4 mil.	\$620.5 mil.

Table 10: Estimated Capital and Annual Cost for Outsourced Statewide Aggregation Network

3)

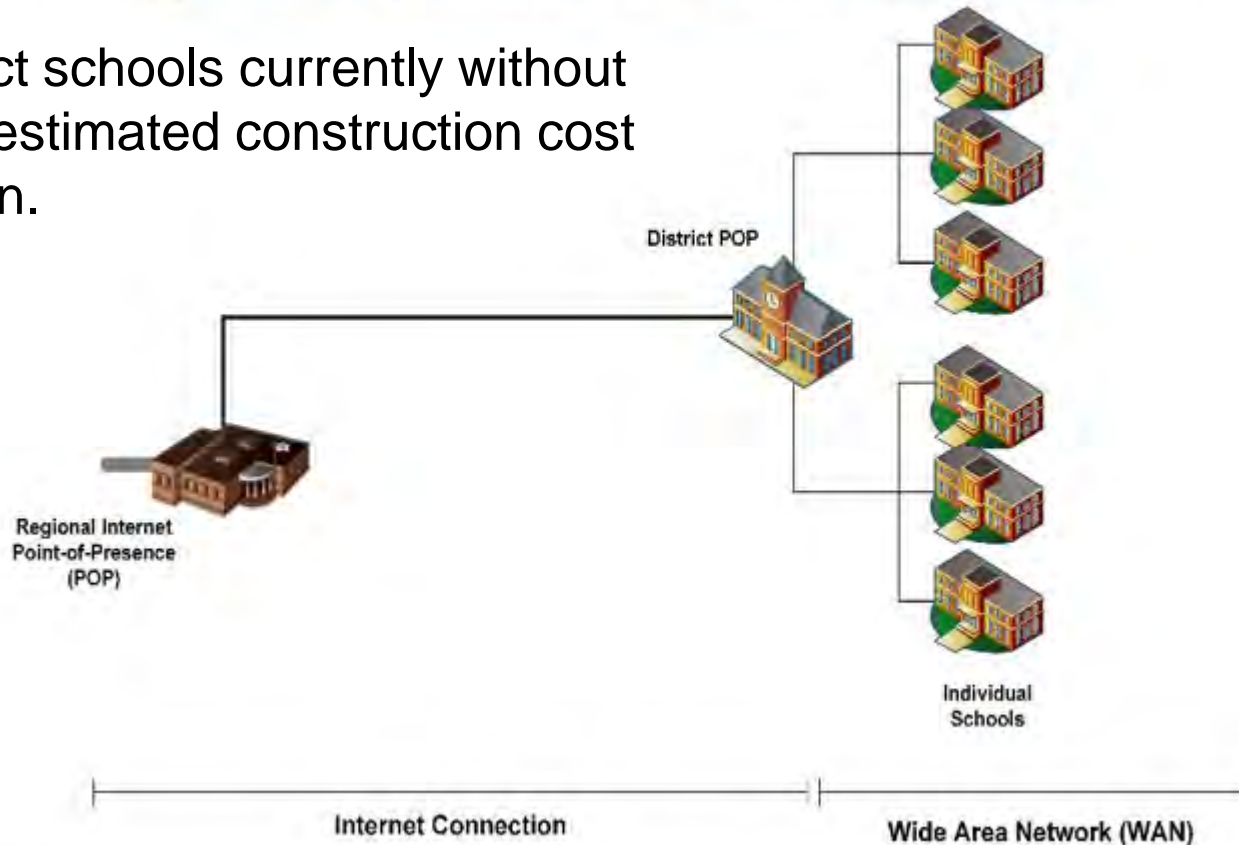
	Annual Operating				Total 10-Year (Capital and Operating)
Capital (Const. and Electronics)	Internet	Transport	Other	Total	
	100 Kbps per user				
-	\$0.12 mil.	\$8.3 mil.	-	\$10.6 mil.	\$106 mil.
	1,000 Kbps per user				
-	\$1.2 mil.	\$28 mil.	-	\$31.4 mil.	\$314 mil.



School Wide Area Network (WAN) Architecture

Figure 1: Distributing Internet Service from a District POP to Individual Schools

To connect schools currently without fiber, the estimated construction cost \$40 Million.



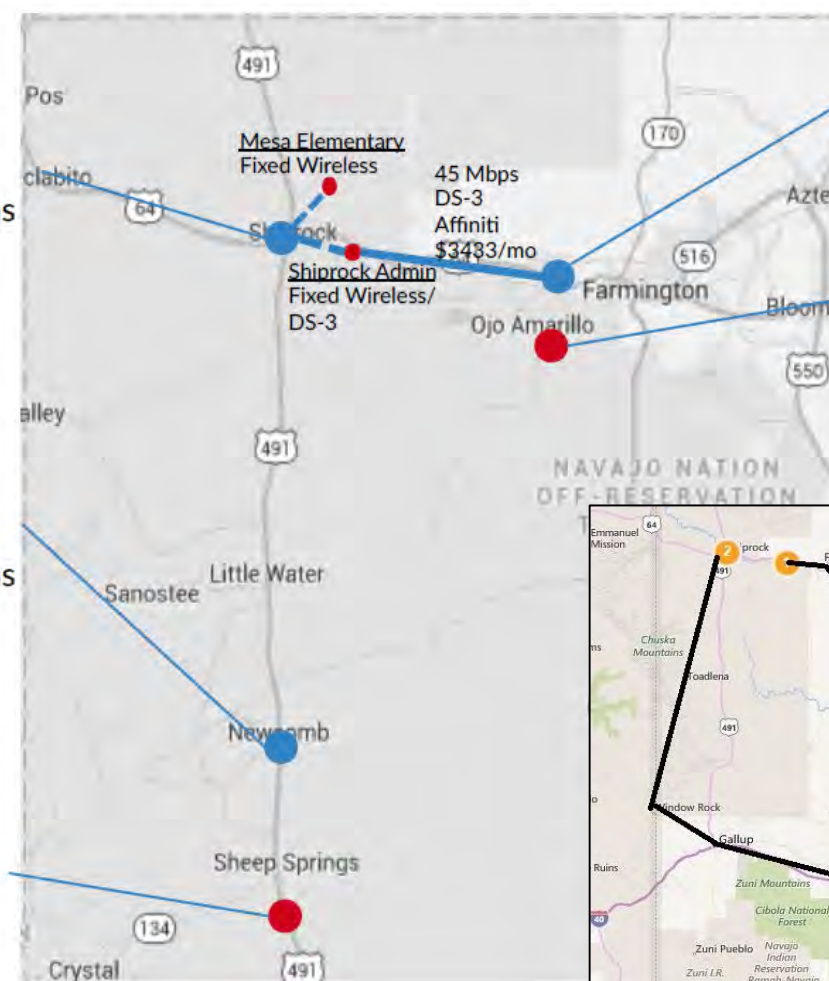
Case Study: Central Consolidated School District

External Infrastructure

Shiprock High School
150 Mbps
Lit Fiber
Frontier Communications
\$5497/mo

Newcomb High School
150 Mbps
Lit Fiber
Frontier Communications
\$5497/mo

Naschitti Elementary
10 Mbps
Microwave
NTUA
\$1365/mo



Kirtland Business Office
200 Mbps
Lit Fiber
CenturyLink
\$3404/mo

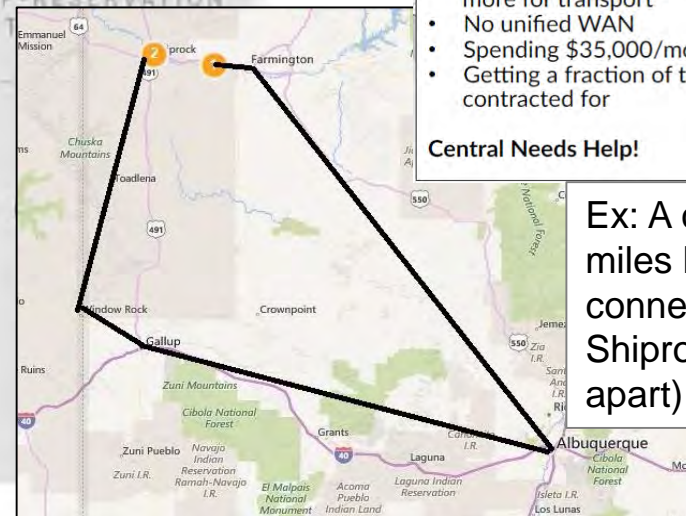
Ojo Amarillo Elementary
100 Mbps
Sacred Winds
Fiber/Microwave
\$5200/mo

In Summary:

- 4 different service providers for IA, plus 2 more for transport
- No unified WAN
- Spending \$35,000/mo on broadband
- Getting a fraction of the bandwidth they're contracted for

Central Needs Help!

Ex: A circuit ~400 miles long is used to connect Kirtland to Shiprock (16 miles apart)



Title, lower graph and example added by PSFA

State matching can reduce costs even further



FIBER

If the state funds up to 10% of the cost for a school's fiber build, then the FCC will match. This opportunity is guaranteed for the next three years

Cost to connect a school in district ABC to fiber:	\$100,000
- E-rate discount for ABC (80%):	- \$80,000
- New Mexico funds 10% of the build:	- \$10,000
- FCC matches New Mexico's 10%:	- \$10,000
<hr/>	
Remaining costs to district ABC:	\$0

Preliminary Findings – School Networks

Broadband Deficiencies Correction Program (BDCP)

Internal Equipment

- Based on the HP field assessment with support from schools, most networks require upgrades (**841 locations**):
 - 96% require switches replacement, power back-up etc...
 - **92% require wireless network upgrades**
 - 54% require upgrades to primary distribution equipment (routers, filters...)
 - 37% require a way to monitor their network
 - 35% require facilities upgrades (cooling, equipment protection against dust, water, physical damage...)
 - 30% require wiring upgrades

Partnering with New Mexico's communities to provide quality, sustainable school facilities for our students and educators.



\$39 million in E-rate eligible funding is available



WI-FI

As a result of E-rate modernization, the FCC adopted a budget of \$150/student, pre-discount, for category 2 services over the next 5 years.

What this means for New Mexico:

\$39 million

of the state's five year E-rate budget for wired and wireless networks in the building is still available

96%

of districts have yet to exceed the new \$150/student budget

39%

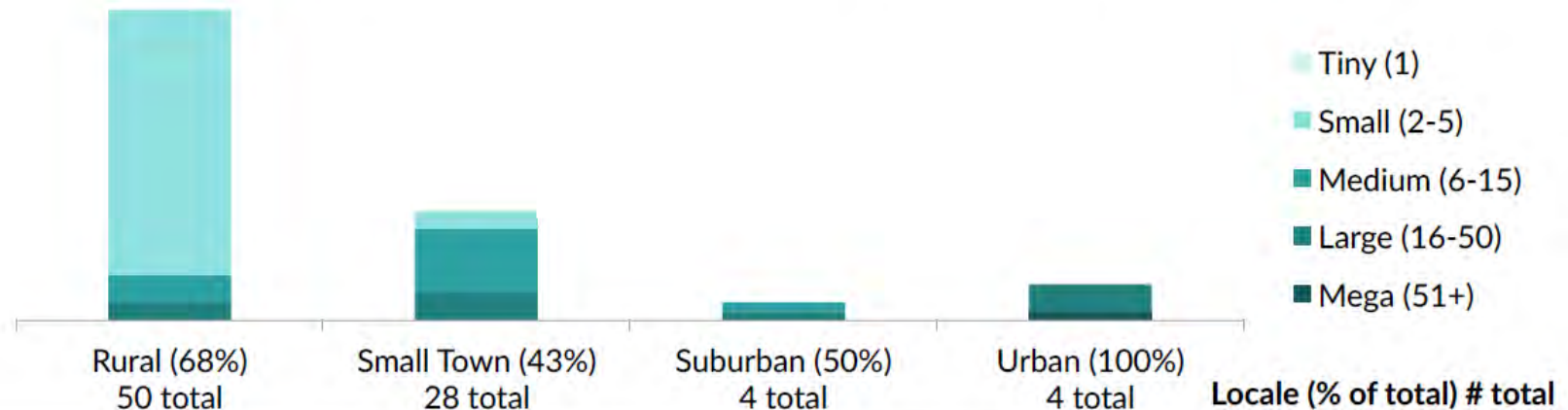
of districts have not requested any C2 funding

Sources: 2015-16 E-rate data

Methodology

- Our data is based on E-rate funding requests for 2015-2016
- Our data is a sample
 - 60% of NM school district were verified as clean in our sample
- Our data does not include charter schools or BIE schools
- We used current staff counts for the 2014 goals, and 5 year counts for the 2018 goal

Number of school districts by size and location



State Roll-up Report for 2018 Goal



New Mexico Public School Facilities Authority
BROADBAND DEFICIENCIES CORRECTION PROGRAM (BDCP)

10/2/2015

Statewide Schools Rollup Report for 1000 Kbps/headcount

Schools with Direct Broadband Connections - based on a rating of 1000 Kbps/Student & Staff	Number of Schools		ROM Internet Costs	Subtotals
Connected Schools who's Broadband MEETS the 1000 Kbps standard	2	NO ASSOCIATED COSTS TO IMPROVE BROADBAND		
Connected Schools who's Broadband does NOT meet the 1000 Kbps standard	191			
Low Cost to improve Broadband connection to 1000 Kbps	191		\$24,800,000.00	\$24,800,000.00
Median Cost to improve Broadband connection to 1000 Kbps	191		\$61,350,000.00	\$61,350,000.00
High Cost to improve Broadband connection to 1000 Kbps	191		\$97,900,000.00	\$97,900,000.00
Total Number of Direct Connected Schools	193			



State Roll-up Report for 2018 Goal (Continued...)

Schools with Dependent LAN/WAN Connections - based on a rating of 1000 Kbps/Student & Staff	Number of Schools		ROM Transport Costs	Subtotals
Dependent Schools who's infrastructure MEETS the 1000 Kbps standard	281	NO ASSOCIATED COSTS TO IMPROVE LAN/WAN		
Dependent Schools who's infrastructure does NOT meet the 1000 Kbps standard	366			
Cost to improve LAN/WAN connection to 1000 Kbps	366		\$16,200,000.00	\$16,200,000.00
Total Number of Dependent Schools	647			



State Roll-up Report for 2018 Goal (Continued...)

Other Improvements for all Schools noted to meet State of New Mexico and Industry IT standards:	Number of Schools	ROM Capital Costs	ROM Additional Annual Operational Costs	Subtotals
Total number of all NM public schools surveyed to date:	840			
# of Schools to improve Network Monitoring & Cost	308	\$2,801,090.60	\$771,518.44	\$3,572,609.04
# of Schools to improve Primary Distribution Equipment & Cost	490	\$12,771,892.00	\$3,918,440.40	\$16,690,332.40
# of Schools to improve Wired Networking & Cost	806	\$72,005,955.67	\$22,743,152.82	\$94,749,108.49
# of Schools to improve IT Facility & Cost	291	\$5,944,500.00		\$5,944,500.00
# of Schools to improve Data Cabling & Cost	250	\$44,126,658.24		\$44,126,658.24
# of Schools to improve Wireless Networking & Cost	766	\$29,080,175.77	\$8,201,438.00	\$37,281,613.77
Subtotals		\$166,730,272.28	\$35,634,549.66	\$202,364,821.94

The following handouts explain how we arrived to this information.

1. CTC's Summary of Findings and Recommendations
2. Key to Interpreting Status Reports
3. Sample Reports
4. Survey Process Guide





Strategies for Serving New Mexico's Public and Charter Schools with High-Capacity Broadband

Summary of Findings and Recommendations

**Prepared for the New Mexico
Public School Facilities Authority**

DRAFT | September 2015

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1. Introduction

High-quality, high-bandwidth broadband is essential to the operations of schools. Schools require broadband to enable world-class distance learning, individualized use of computers by students, and centralized, cost-effective administration.

As a minimum national benchmark, the Federal Communications Commission (FCC) has adopted the State Educational Technology Directors Association's (SETDA) targets for Internet access—100 Kilobits per second (Kbps) per user (students and staff) in the short term and 1 Megabit per second (Mbps) per user over the longer term.¹ The FCC further adopted the target of 10 Mbps per user for wide-area networks (WAN) that connect schools in the same district.²

In 2014, the State of New Mexico's legislature passed a law that created the Broadband Deficiencies Correction Program (BDGP) with the goal of addressing K–12 public schools' broadband needs and evaluating options for delivering broadband access speeds of no less than 100 Kbps and up to 1,000 Kbps per student and staff.³

The New Mexico Public School Facilities Authority (PSFA) engaged CTC Technology and Energy (CTC)⁴ to research the existing broadband infrastructure and services at school facilities and develop cost models for upgrading the schools' broadband connections to meet the benchmarks of 100 Kbps, 300 Kbps, 600 Kbps, or 1,000 Kbps (1 Mbps) per user.⁵ The benchmarks were chosen at the outset of the project by PSFA in an effort to evaluate the cost-effectiveness of both long-term and interim goals for the State.

CTC's report evaluates the current broadband infrastructure at each of the more than 800 traditional public and public charter K–12 schools in the State and suggests cost models (capital and operating) for a range of options for upgrading the schools' existing connections. The report

¹ Para. 34, https://apps.fcc.gov/edocs_public/attachmatch/FCC-14-99A1.pdf

² Para. 39, https://apps.fcc.gov/edocs_public/attachmatch/FCC-14-99A1.pdf

³ <http://goo.gl/PY91Bi>

⁴ The report was prepared in the spring and summer of 2015. CTC is a 32-year-old communications technology consultancy with experience across a full range of technologies. CTC has planned, designed, or evaluated hundreds of fiber optic and wireless networks since 1983. In recent years, CTC has provided evaluative, strategic, planning, and engineering services for the statewide fiber network in Maryland (which serves schools, libraries, public safety, public health, and government institutions) and for the three-state regional fiber network in the National Capital Region; has provided strategic and business planning services for the statewide fiber network in Pennsylvania (which serves education and health care users); and developed the reference architecture for the national fiber-to-the-home network currently being built in New Zealand. CTC has consulted to the cities of San Francisco, Seattle, Los Angeles, and Washington, D.C. regarding broadband needs, as well as to the states of New York, Kansas, Massachusetts, Maryland, Delaware, and New Mexico.

⁵ The per user benchmarks were adopted by the PSFA as a means to evaluate both interim and long-term measures and provide decision-makers with a range of options to upgrade the broadband connectivity for schools in the State.

analyzes the technical and financial considerations of a range of strategies and presents potential approaches to enable the State to meet the goals of the PSFA and the BDCP.

CTC's analysis and the other work underway within the State represent important steps in planning to maximize the benefits of broadband. Both near- and long-term planning is required so that New Mexico is well positioned to realize the full economic and educational potential of broadband.

2. Current State—Broadband Service and Gaps

CTC analyzed the Internet and telecommunications bills of 753 public schools and 102 charter schools (approximately 98 percent of the schools in the State) to determine the service provider, technology, speed, and cost of broadband service for each school. CTC supplemented that data with information provided by Hewlett-Packard (HP), which was engaged by the PSFA in parallel with CTC to perform on-site assessments of public and charter schools in the State. (HP was tasked with evaluating each school's internal networking and technological capacity and current level of broadband service.)

Based on CTC's analysis, the majority of schools in the State of New Mexico have sufficient access to broadband and fiber but will need to scale up existing services in order to meet the future demands of online learning and the SETDA and FCC goals.

A majority of schools in New Mexico—85 percent—are connected to fiber. This was an unexpected statistic, because this percentage is high relative to other states of similar physical size and demographics. The relatively high level of fiber connectivity indicates that, to the extent Internet speeds are insufficient, those deficiencies are not simply caused by lack of fiber availability, but generally have other causes. As discussed further in this report, the scalability of fiber connections means that the majority of schools can technically attain the BDCP bandwidth goals without constructing new infrastructure, but will need to incur greater cost to do so.

Table 1: Majority of schools in New Mexico have fiber connections

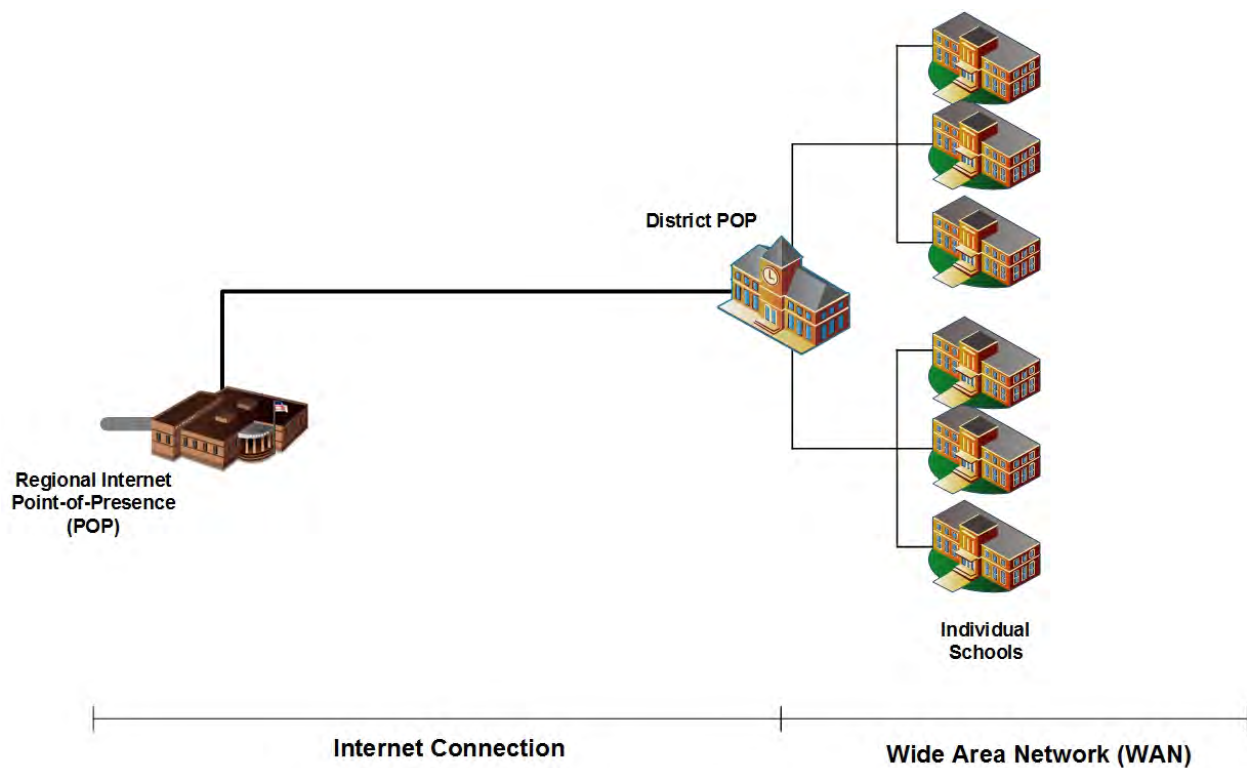
Type	Fiber	No Fiber
All	727 (85%)	128 (15%)
Public	686 (92%)	67 (9%)
Charter	41 (40%)	61 (60%)

Public school districts in the State of New Mexico generally distribute Internet service to individual schools over a wide-area network (WAN) originating from a central point-of-presence (POP) in the district ([Figure 1](#)). Districts implement this model to take advantage of economies of

scale—purchasing Internet bandwidth in bulk for an entire district rather than purchasing individual Internet connections for each school. Conversely, charter schools have single locations and therefore purchase single Internet connections.

By purchasing a single connection for the entire district, public schools save money, but also potentially share the Internet connectivity among a large group of users. The model therefore can take advantage of oversubscription for Internet access.⁶ This is true for public schools nationwide, not just in New Mexico. For example, the Los Angeles Unified School District (LAUSD), which has approximately 750,000 total users, anticipates that 90 Gbps of Internet access connectivity, or approximately 120 Mbps per 1,000 students (120 Kbps per user), will deliver sufficient bandwidth.⁷

Figure 1: Distributing Internet Service from a District POP to Individual Schools



⁶ Oversubscription is a technique used by school districts and Internet service providers to provide the needed level of Internet service at the schools, without needing to buy the full bandwidth at the school district POP, taking into account the likelihood that all students will not be accessing the Internet at full speed at the same time. As an example, consider a ten school system with 1 Gbps connections between the POP and each school. Experience has demonstrated that the POP can provide the needed Internet capacity at each school while buying less than 10 Gbps of Internet at the POP.

⁷ Para. 35, https://apps.fcc.gov/edocs_public/attachmatch/FCC-14-99A1.pdf

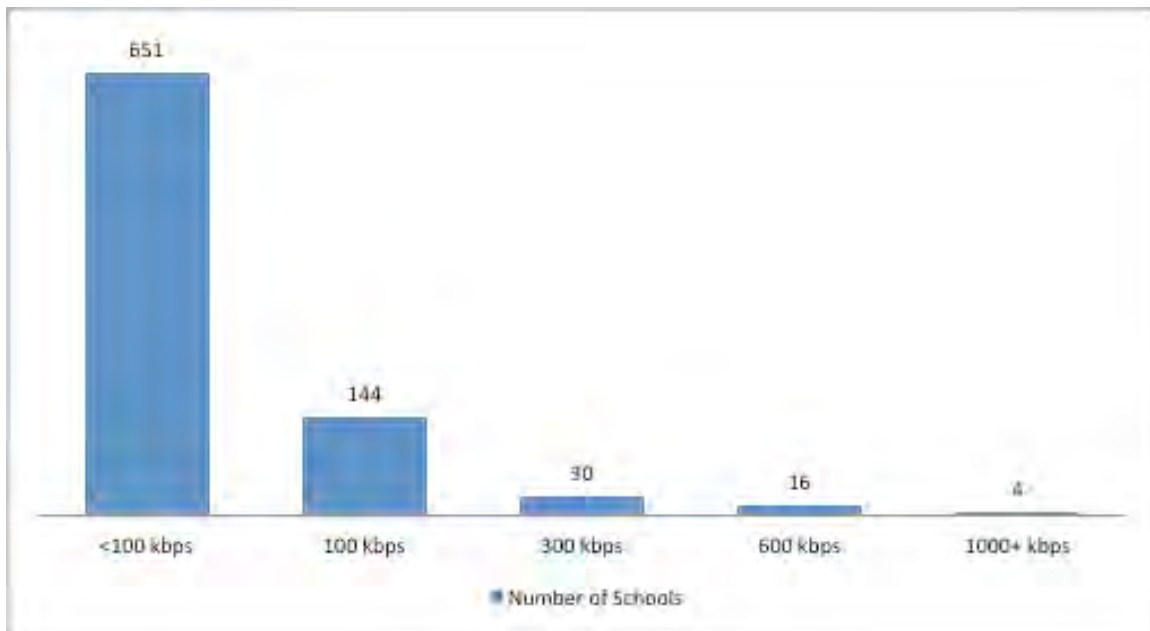
Table 2 provides a summary of speed of Internet connectivity for both public and charter schools in New Mexico. As seen in the table, the speed per user varies considerably across both public and charter schools. Charter schools have a higher average speed per user compared to public schools. The difference is attributable to public school districts sharing Internet bandwidth with a significantly higher number of users (including students and staff) compared to an individual charter school.

Table 2: Summary of Internet Speeds at New Mexico's Schools

Type of School	Speed per User (Range)	Speed per User (Average)
Public	10 Kbps – 641 Kbps	75 Kbps
Charter	4 Kbps – 2,967 Kbps	183 Kbps

However, the lower average speed per user for public schools results in only a small fraction of schools in the State having sufficient Internet access to meet the minimum standard of 100 Kbps per user. As Figure 2 demonstrates, the vast majority of schools (77 percent) have less than 100 Kbps per user and less than one-third of all schools currently meet the 100 Kbps standard. In addition, around 65 percent of charter schools meet or exceed the standard, but just 18 percent of public schools do. As a result, many public school districts will need to upgrade the speed of their Internet connections in order to meet the minimum BDCP standard of 100 Kbps.

Figure 2: Most School Internet Connections Are Less than 100 Kbps per User

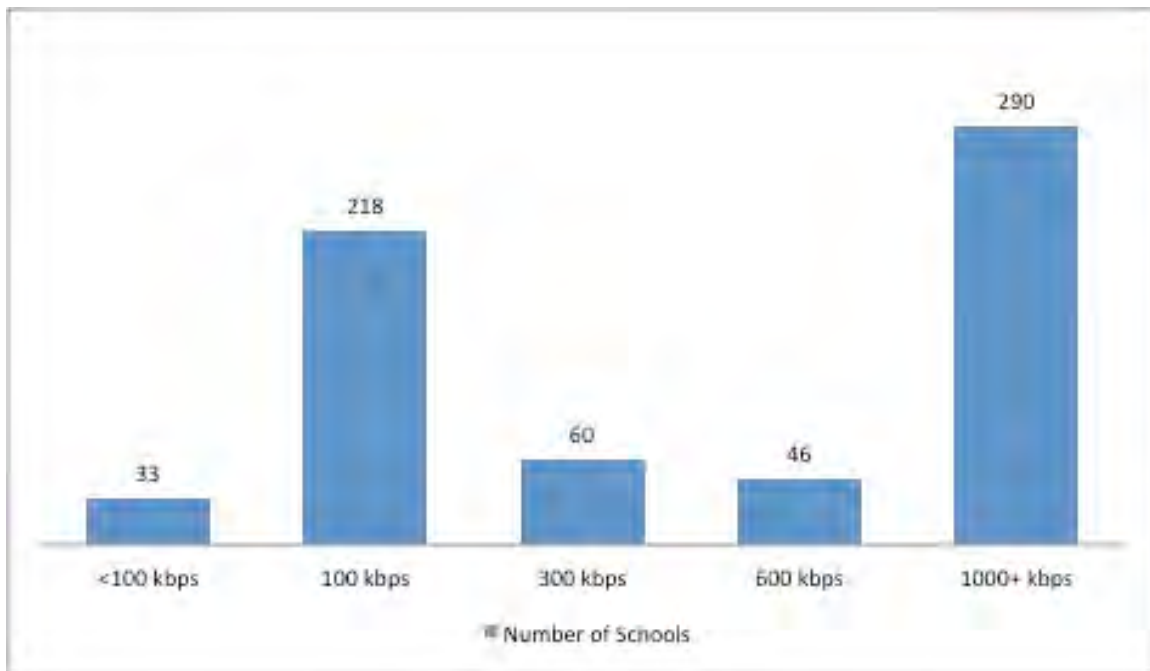


The picture for the wide-area network (WAN) connections (also known as transport connections) that public school districts use to distribute Internet to individual schools is significantly better. WAN connections either rely on data transport services from a private provider or are managed by a district. About one-third of districts manage their WAN connections, while the remaining districts purchase data transport services.

WAN connections that rely on data transport services from private providers average 558 Kbps per user, with a range from 8.5 Kbps per user to 22,000 Kbps (22 Mbps) per user. WAN connections operated and managed by the districts are generally the highest-capacity WANs in the State, with a range of 92 Kbps per user to 122,000 Kbps (122 Mbps) per user and an average of 8,651 Kbps (8.7 Mbps) per user.

As seen in Figure 3, almost all public schools (95 percent) meet the 100 Kbps per user benchmark for WAN, and almost half (45 percent) meet the 1,000 Kbps (1 Mbps) per user standard. The WAN connections are the closest to meeting the State’s broadband goal of 1 Mbps per user.

Figure 3: Most School WAN Connections Are over 100 Kbps per User



3. Current State—Spending on Broadband

Spending on broadband access to schools is divided between Internet connections and WAN connections (**Figure 1**). The spending and cost information below reflect pre-E-rate pricing, meaning it does not take into account the subsidy that each school or district may receive from the federal E-rate program. Such subsidies vary from district to district and school to school; the

subsidies are based on the level of financial need in the community. The average discount rate for schools in the State is around 80 percent, with a range of 40 to 90 percent.⁸

The majority of spending on broadband by schools in the State is for the WAN portion (more than 60 percent) compared to the Internet connection (less than 40 percent). Schools spend around \$4.5 million annually on Internet access service and approximately \$6 million on data transport services from private providers for WAN connections.

Table 3: Current Spending on Broadband Service

Type	Internet Access	WAN (Data Transport Services)
All	\$4.5 million	\$6 million
Public	\$3.7 million	\$6 million
Charter	\$0.8 million	-

3.1 Spending on Internet Access

On average, public schools in the State pay \$19.52/Mbps/month and \$10.27/user/year, with a range of as low as \$1.35/Mbps/month to a high of \$3,780/Mbps/month. Charter schools on average pay \$37.10/Mbps/month and \$29.16/user/year, with a range of \$0.60 to \$313/Mbps/month. Charter schools generally pay a higher cost per Mbps because they are purchasing smaller amounts of Internet bandwidth relative to public school districts.

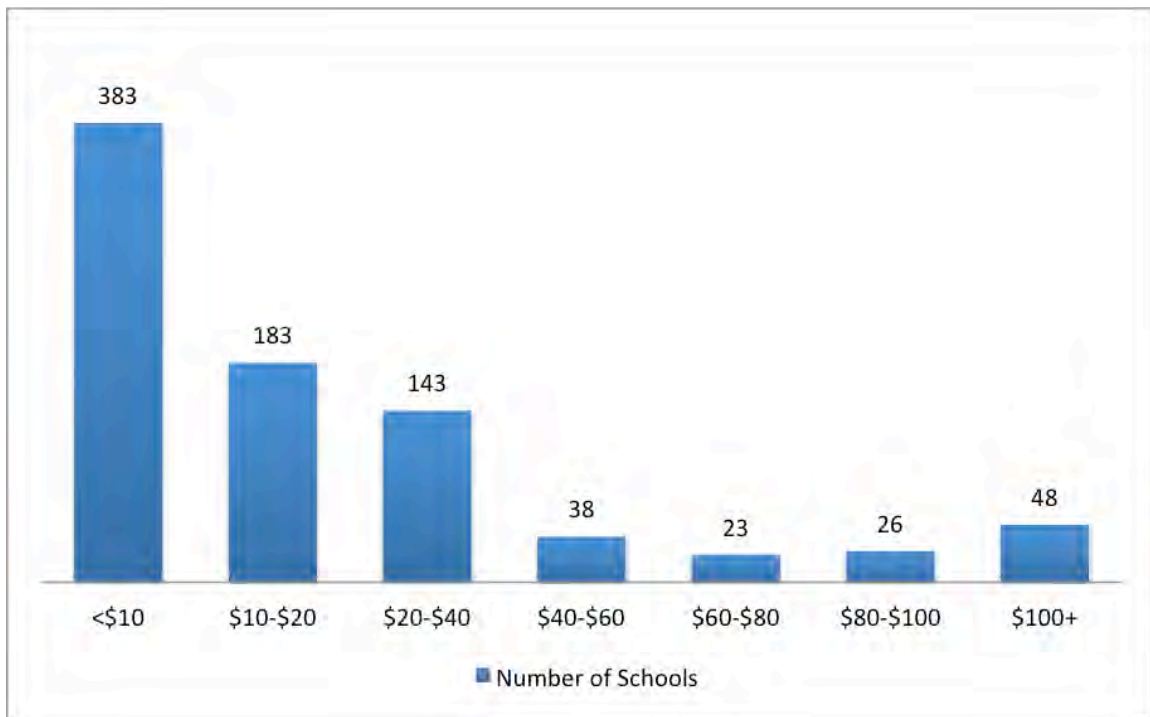
Table 4: Summary of Internet Costs

Type of School	Cost per Mbps (Range)	Cost per Mbps (Average)	Annual Cost per User
Public	\$1.35 - \$3,780	\$19.52	\$10.27
Charter	\$0.60 - \$313	\$37.10	\$29.16

The range of costs for both charter and public schools indicate a significant variation in the State for pricing of Internet services. As seen in Figure 4, the largest percentage of schools pay less than \$10/Mbps/month for Internet service with a majority paying less than \$20/Mbps/month. However, 48 schools or about 6 percent of schools pay more than \$100/Mbps/month and 134 schools (16 percent) pay more than \$40/Mbps/month.

⁸ Based on 2014 data from USAC. <http://www.usac.org/sl/tools/commitments-search/Default.aspx>

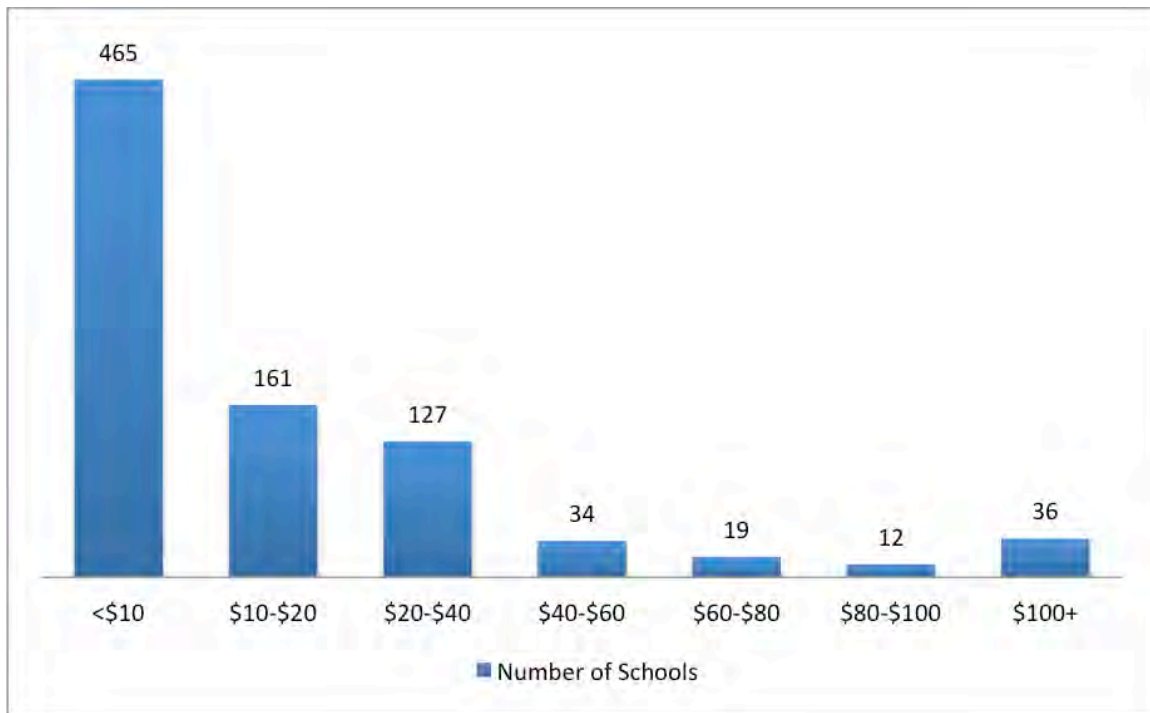
Figure 4: There Is Significant Variation in How Much Schools Pay per Mbps per Month for Internet Service



3.2 Spending on Wide-Area Network (WAN) Connections

Districts' costs for purchasing data transport services to connect individual schools back to the district POP also vary significantly, as seen in Figure 5. However, a majority of schools (55 percent) pay less than \$10/Mbps/month. On average, schools pay \$10.74/Mbps/month for data transport services and \$23.99/user/year.

Figure 5: Most Schools Pay Less than \$10/Mbps/Month for Data Transport Services for WAN Connections



4. Options for Meeting BDCP Benchmarks Under Current Broadband Distribution Model

4.1.1 Upgrading Existing Connections to Meet BDCP Benchmarks Is Feasible Only for 100 Kbps per user

As discussed above, fewer than one-third of all schools in the State currently meet or exceed the 100 Kbps benchmarks for Internet access, including 65 percent of charter schools and just 18 percent of public schools. A number of public school districts will need to upgrade the speed of their Internet connections in order to meet the minimum BDCP standard of 100 Kbps and many more will need to upgrade to meet higher benchmarks. CTC developed cost estimates for upgrading schools' existing Internet and WAN connections to meet the goals of 100, 300, 600, and 1,000 Kbps per user.

CTC developed both low and high cost estimates for upgrading schools' existing Internet connections. The low-end estimate reflects a more modest escalation of cost with bandwidth, based on the pricing scale of the State of New Mexico Department of Information Technology's (DoIT) contract with CenturyLink. The high cost assumes that Internet costs will increase linearly as the speed of the connection increases. To estimate the upgrade costs for data transport services, CTC utilized the same pricing scale as in DoIT's State contract with CenturyLink. *The*

estimated costs do not account for E-rate subsidies that would be available to public and charter schools in the State.

As seen in Table 5 below, to upgrade both the Internet and WAN connections at every school in the State to 100 Kbps per user would cost \$12.3 million to \$19.1 million—or an estimated increase of \$1.8 million to \$8.6 million over current spending. To meet the 1,000 Kbps (1 Mbps) per user goal would cost between \$41 million and \$114.1 million or an estimated increase of \$30.5 million to \$130.6 million.

Based on CTC’s estimates, the schools in the State may be able to reach the goal of 100 Kbps per user, but reaching 1,000 Kbps per user is unattainable under the status quo broadband model. Though the E-rate program might cover the bulk of the cost for the poorest districts in the State, even assuming a statewide average E-rate subsidy of 80 percent means individual schools and districts as a whole would still need to spend \$8 million to \$23 million annually to meet the 1,000 Kbps per user standard.

Table 5: Estimated Annual Costs for Internet and WAN Connection to Meet BDCP Benchmarks Under Current Arrangements

	Standard	Internet Cost	Transport Cost (WAN)	Total
Current Spending				
	-	\$4.5 million	\$6.0 million	\$10.5 million
Low Estimate				
	100 Kbps	\$6.2 million	\$6.1 million	\$12.3 million
	300 Kbps	\$9.8 million	\$7.6 million	\$17.4 million
	600 Kbps	\$17.0 million	\$10.2 million	\$27.2 million
	1,000 Kbps	\$24.8 million	\$16.2 million	\$41.0 million
High Estimate				
	100 Kbps	\$13.0 million	\$6.1 million	\$19.1 million
	300 Kbps	\$29.3 million	\$7.6 million	\$36.9 million
	600 Kbps	\$61.4 million	\$10.2 million	\$71.6 million
	1,000 Kbps	\$97.9 million	\$16.2 million	\$114.1 million

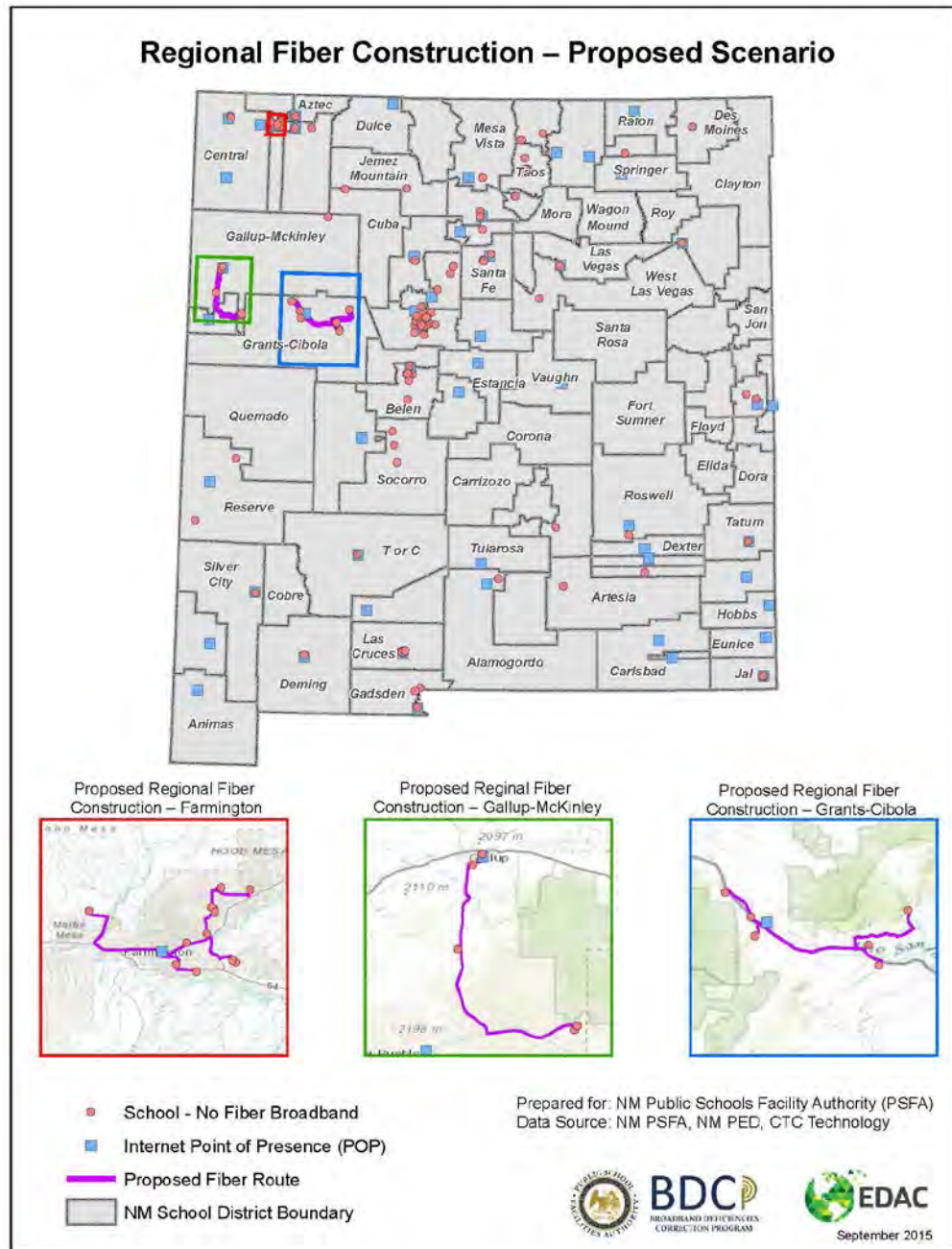
4.1.2 Expanding Fiber to Public Schools Without Fiber Access

CTC also estimated the cost of extending fiber to public schools that currently do not have access to fiber. Of the 67 public schools currently not connected to fiber, 41 do not have immediate

access to fiber-based services.⁹ The remaining public schools appear to have access to fiber-based services but have chosen not to subscribe. Additionally, there are 61 charter schools that do not currently subscribe to fiber-based services.

⁹ The determination is based upon data gathered from service providers in the State of New Mexico. If a school is located in the territory of a service provider that did not provide CTC or the PSFA with information regarding its infrastructure, then the assumption is that the school is not served by fiber.

Figure 6: Regional Fiber Construction Overview



To estimate the cost of connecting the 41 public schools, CTC developed a low and high-mileage cost estimate. The low-mileage estimate assumes fiber will be built to connect to the nearest fiber point-of-presence (POP) for a school's local telephone company. We assume that the primary roads are fiber routes, and that the incumbent telephone company will typically own the nearest fiber. The high-mileage estimate does not assume fiber will be constructed by a school's local telephone provider, but rather can be constructed by another provider in a more regional

approach to connect a school to the nearest fiber-connected schools in its district. For example, see the model in Figure 6 for regional fiber construction in Grant-Cibola, Farmington, and Gallup-McKinley.

Table 6 and Table 7 provide an overview of CTC's cost estimates for building fiber to public schools. Overall CTC estimates that it will cost \$7.6 million to \$30.1 million to build fiber to 41 public school facilities.

Table 6: Low-Mileage Estimate for Building Fiber to Public Schools

Cost Category	Unit Cost	Units	Totals
Construction to Schools	\$62,500 per mile	116 miles	\$7.2 million
Customer premises equipment (CPE)	\$10,000	41 sites	\$410,000
<i>Total</i>			<i>\$7.61 million</i>

Table 7: High-Mileage Estimate for Building Fiber to Public Schools

Cost Category	Unit Cost	Units	Totals
Farmington	\$62,500 per mile	17 miles	\$1 million
Gallup–McKinley	\$62,500 per mile	45 miles	\$3 million
Grants–Cibola	\$62,500 per mile	64 miles	\$4 million
Construction to remaining schools	\$62,500 per mile	347 miles	\$21.7 million
Customer premises equipment (CPE)	\$10,000	41 sites	\$410,000
<i>Total</i>			<i>\$30.1 million</i>

Given that most of the charter schools in the State are in urban areas, CTC assumes that most of the 61 charter schools have access to fiber-based services. However, many charter schools are in storefront locations or other facilities that may or may not be currently wired for fiber. This makes it difficult to identify all of the charter schools that need fiber construction. Many charter schools that currently subscribe to cable broadband may find it difficult to upgrade to higher speeds, particularly symmetrical higher speeds. Those cable providers would need to extend fiber to those locations. For those 30 charter schools currently subscribing to cable broadband, CTC estimates extending fiber would cost \$750,000 or an estimate of \$25,000 per site, based on likely average distances to fiber and typical construction costs.

The Federal E-rate program includes an opportunity for New Mexico schools to use E-rate funds to enable providers to build these direct fiber connections. Through the competitive bidding process, applicant districts (or regions, or the State) can select a provider that requires an upfront

E-rate capital payment to build the fiber and can get the subsidy applied to that payment, so long as that solution is more cost effective than other options, evaluated over some period of time to be determined by the applicant. In other words, so long as the total cost to the E-rate program is less over a designated period of time, E-rate funds can be used to subsidize new fiber construction. Further, if the State commits to contributing 10 percent of the capital cost of the construction, the E-rate program will add another 10 percent to the existing subsidy level (80 percent average across the State), thus further reducing the cost to the school district. In our view, this new capital funding under the E-rate program represents a singular opportunity for the State to leverage Federal funds to ensure that every school in New Mexico has a direct fiber optic connection.

5. Alternative Models for Broadband Distribution in the State

Given the significant cost increases associated with upgrading the existing Internet and WAN connections, CTC examined four alternative models for broadband distribution in the State:

1. A statewide fiber network built, operated and managed by the State, that connects every public school in New Mexico;
2. A statewide aggregation network operated and managed by the State, constructed from the Internet core to hub locations in each region of the State and connected to districts over leased WAN connections with rates negotiated under a statewide agreement;
3. A statewide aggregation network operated and managed by private sector partners that leverage private sector infrastructure and connect to districts over WAN connections with rates negotiated under a statewide agreement; and
4. A statewide managed network that is contracted out in a turn-key arrangement to a single provider that leverages existing private sector infrastructure or, where infrastructure is not available, builds new infrastructure.

5.1.1 Statewide Fiber Network

A statewide fiber network would be funded by the State and would connect every public school with a scalable fiber connection. The State would both build and be responsible for managing the network.

The advantages of the model include the following:

- Aggregating Internet bandwidth purchase for the entire State
- Eliminating reoccurring monthly costs for transport services

- Creating a more equitable distribution across all districts of broadband and Internet access
- Creating a statewide intranet that can serve a wide range of government and educational applications, as well as provide a fiber backbone where excess capacity can be used by the private sector
- Managing broadband costs over time, essentially providing a hedge for public institutions in New Mexico against the kinds of cost increases that will occur if districts and schools continue to purchase service under the current arrangement

The disadvantage of this model is that building and operating a statewide network will require a large-scale construction effort, project management and oversight, and increased staffing and contractor support for ongoing operations. Although the State currently operates its own public safety microwave and land-mobile radio networks, it does not operate a large-scale fiber network. Table 8 summarizes the capital and operational costs of a statewide fiber network.

Table 8: Estimated Capital and Operational Costs for Statewide Fiber Network

	Annual Operating					
Capital (Const. and Electronics)	Internet (100 Gig)	Transport	Other	Total	Total 10-Year (Capital and Operating)	Total 20-Year (Capital and Operating)
\$357.9 mil.	\$1.2 mil.	-	\$19.8 mil.	\$21.0 mil.	\$567.9 mil.	\$777.9 mil.

5.1.2 Statewide Aggregation Network – Construction and Operation by the State

A more modest approach to the statewide fiber network is a statewide aggregation network that seeks to build a series of fiber rings that connect to Internet exchange points in Santa Fe and Albuquerque. The rings then connect to hub sites geographically dispersed throughout the State. The State would then purchase transport from private telecommunications providers from the hub sites to the existing district POPs to supply them with Internet bandwidth and interconnect all of them to form a statewide intranet. Districts and charter school would be responsible for purchasing transport from private providers to connect individual schools to the aggregation network.

The advantages of the model include the following:

- Aggregating Internet bandwidth purchase for the entire State
- Creating a more equitable distribution of Internet access across all districts
- Creating a statewide intranet that can serve a wide range of government and educational applications, as well as provide a fiber backbone where excess capacity can be used by the private sector

The disadvantage of this model is that building and operating an aggregation network will still require a large-scale construction effort, project management and oversight, and increased staffing and contractor support for ongoing operations. Although construction costs and operational responsibilities are somewhat less compared to a statewide fiber network, the State would still be taking on a significant management challenge.

Table 9 summarizes the capital and operational costs of a statewide fiber network. It includes an estimate based on the minimum BDCP benchmark of 100 Kbps per user and an estimate based on the maximum BDCP benchmark of 1,000 Kbps per user.

Table 9: Estimated Capital and Annual Cost for Statewide Aggregation Network

	Annual Operating					
Capital (Const. and Electronics)	Internet	Transport	Other	Total	Total 10-Year (Capital and Operating)	Total 20-Year (Capital and Operating)
100 Kbps per user						
\$196.5 mil.	\$0.12 mil.	\$8.3 mil	\$13.2 mil.	\$21.6 mil.	\$412.5 mil.	\$628.5 mil.
1,000 Kbps per user						
\$196.5 mil.	\$1.2 mil.	\$28 mil.	\$13.2 mil.	\$42.4 mil.	\$620.5 mil.	\$1044.5 mil.

5.1.3 Statewide Aggregation Network – Outsourced to Private Providers

An alternative to constructing a statewide aggregation network would be for the State to outsource the operation and management to a broadband provider in the State.

The advantages of the model include the following:

- Aggregating Internet bandwidth purchase for the entire State
- Creating a more equitable distribution of Internet access across all districts

- Creating a statewide intranet that can serve a wide range of government and educational applications
- Eliminating upfront capital costs and operational responsibilities for the State

The disadvantage would be reduced flexibility and capacity relative to owning the infrastructure and equipment, and the need to pay recurring fees to a private provider for services. Table 10 summarizes the annual operational costs of an outsourced statewide aggregation network.

Table 10: Estimated Capital and Annual Cost for Outsourced Statewide Aggregation Network

	Annual Operating					
Capital (Const. and Electronics)	Internet	Transport	Other	Total	Total 10-Year (Capital and Operating)	Total 20-Year (Capital and Operating)
100 Kbps per user						
-	\$0.12 mil.	\$10.5 mil.	-	\$10.6 mil.	\$106 mil.	\$212 mil.
1,000 Kbps per user						
-	\$1.2 mil.	\$30.2 mil.	-	\$31.4 mil.	\$314 mil.	\$628 mil.

5.1.4 Statewide Managed Network

Under a statewide managed network model, the State would outsource the operation and management of a statewide broadband network to a single provider offering a turn-key solution. The provider would be responsible for consolidating the necessary infrastructure to deliver Internet to every school in the State and manage a statewide intranet.

The advantages of the model include the following:

- Aggregating Internet bandwidth purchase for the entire State
- Creating a more equitable distribution of Internet access across all districts
- Creating a statewide intranet that can serve a wide range of educational applications
- Eliminating upfront capital costs and operational responsibilities for the State

The disadvantage would be reduced flexibility and capacity relative to owning the infrastructure and equipment, and the need to pay recurring fees to a private provider for services. In addition, the State would likely need participation from every school district and charter school in order to

make the economics of the model work. Furthermore, depending upon the structure of the network, public school districts would need to give up autonomy over their WAN infrastructures.

Unlike the other models, there have not been procurements for regional or statewide services comparable to a statewide managed network model in New Mexico. The cost of this model depends both on the cost to the turn-key service provider to obtain services from existing service providers, the cost of any required upgrades, the provider's cost of managing the services, and the markup the service provider adds. In order to estimate the costs, the state, regions in the state, or large districts would need to obtain pricing from a service provider that are New Mexico specific.

Although we emphasize this approach is highly speculative, there may be some guidance from comparable costs in other states. From an extremely high-level review of costs from USAC databases of turnkey network solutions for Internet access in other states, we found Internet service to district POPs under this model ranging from \$1,500 to \$16,000 per Gbps. We found 1 Gbps transport services ranging from \$1,200 to \$2,000 per site. The central part of this range is lower than current Internet costs per Mbps on average, and lower than the current CenturyLink statewide contract for WAN services. Therefore this model is more promising than the status quo broadband model and therefore should be considered as a viable alternative. However, there is not yet sufficient New Mexico-relevant data to compare potential costs to the other alternative models.

6. Recommended Strategies

Our examination of the current state of broadband access for schools in the State, the cost of upgrading existing connections to meet the BDCP goals, and alternative models for broadband distribution yields many useful insights for the PSFA and State leaders to consider as they determine what strategies to pursue.

First, simply mandating that districts and charter schools request upgrades from service providers in an ad hoc manner to meet bandwidth goals would be costly and potentially unachievable and unsustainable. Public school districts and charter schools would likely instead pursue their current course—with some able to increase bandwidth, while others are unable to add bandwidth due to high costs.

Second, the State would benefit significantly from aggregating the purchase of Internet bandwidth. Aggregation (as proposed in Sections 5.1.2, 5.1.3, and 5.1.4) provides a more sustainable path for scaling up Internet speeds across the State and creating a more equitable distribution across all districts. This is demonstrated by the cost estimates for the alternative models discussed in section 5. All entail lower total cost of ownership over a 10-year period than the worst-case estimates of a status quo model that relies on the existing service arrangements of both public and charter schools.

Moreover, states including Nebraska and North Carolina that have pursued various aggregation models for Internet access have been able to reduce the cost per Mbps. In 2014, the Network-Nebraska Education paid \$1.38 per Mbps for Internet, down from \$2.50 the previous year. Based on various conversations with stakeholders and providers, CTC expects that schools in New Mexico could pay approximately \$1 per Mbps based upon a statewide purchase of Internet bandwidth.

Third, outsourcing a statewide aggregation network for Internet bandwidth (Section 5.1.3) would be significantly cheaper than the best-case scenario estimate of a status quo model. It is the least costly over a 10-year period. Very importantly, that model assumes the State moves to a model of negotiating prices for data transport services on statewide basis alongside the Internet aggregation network. The component is critical to control the high cost of Internet and WAN transport in rural areas.

Fourth, the alternative models that include substantial fiber construction and operation of the fiber network (Sections 5.1.1 and 5.1.2) are both twice as costly over 10 years as the outsourced model. Although building a State-run aggregation network (5.1.2) would cost half as much as building a fiber network to all schools (5.1.1), when all operating costs and the likely remaining service provider costs are included, the costs of the State aggregation network and the statewide fiber network to the schools cost approximately the same over the 10-year period.

Finally, although its upfront capital cost is high, the statewide fiber network is the most scalable and flexible solution from a technical perspective. It can serve State and local government needs and potentially be pursued as a public–private partnership that provides more competitive and cost-effective broadband services to residents and businesses statewide.

Below CTC provides key recommendations based on the above insights. Well-planned business strategies will support whichever technical strategies the State pursues. In summary, we note three particular areas of opportunity:

1. A tested best practice that could enable the State to achieve better per unit pricing, higher bandwidth, and better service quality is to aggregate buying power on a regional or statewide basis. Statewide procurement could encourage providers in the State to see a business opportunity to work, and bid, with other providers—which could flatten pricing and reduce geographical disparities.
2. A significant new opportunity is presented by the new capital funding in the federal E-rate program, which could provide tremendous incentive for private providers to build new fiber or upgrade existing facilities to the benefit of the public schools. In addition, the generosity of the ongoing E-rate support for broadband services can serve to amplify

the attractiveness of the larger procurement opportunity suggested below, thus incenting private providers to invest, improve services, and reduce per unit pricing in consideration of the volume opportunity.

3. To further amplify the schools' buying power, we recommend that the PSFA and its partner agencies consider joint procurement and substantial coordination with the entities representing libraries and healthcare institutions in the State in order to aggregate all of the capital opportunities contemplated within federal funding for all three sectors, and to maximize the net benefit to all three sectors.

6.1.1 Statewide Procurement Could Flatten and Reduce Pricing

In brief, a statewide procurement strategy would leverage the collective buying power of public schools throughout the State, which together represent a massive customer for commercial service providers, and leverage that aggregated annual and ongoing spending to get better pricing and better services. This strategy is a key part of the alternative models proposed in Sections 5.1.2 and 5.1.3, and of course the Section 5.1.4 model is entirely a statewide or regional procurement.

A statewide procurement strategy potentially delivers benefits in a range of areas. Depending on the scale of the collective buying (i.e., on whether it is on a district basis, a multi-district basis, a super-regional basis, or, in a best-case scenario, a statewide basis), these benefits include:

1. Lower per unit pricing across the full range of key services discussed in this report, including Internet bandwidth and WAN transport costs.
2. Potential increased investment and improved services by private sector providers.
3. Reduced aggregate administrative and processing costs to the broader public schools community.
4. Positive ancillary benefits related to enhanced communications infrastructure, wherein the benefits will accrue to other users and the broader community in New Mexico.

Significant administrative efforts are necessary to enable the benefits of this kind of strategy, including convincing stakeholders at the school district level to participate in order to achieve aggregated benefits, as well as some of the paperwork challenges of that process. But in our view and experience, these challenges are greatly offset by the aggregate benefits of the strategy and the aggregate reduced paperwork that it enables.

Under this strategy, multiple school districts on a regional or super-regional basis—or even, ideally, on a statewide basis with support of a State agency such as the PSFA—would combine

their RFP processes to solicit and contract for Internet bandwidth and WAN connections, or any other broadband communications services they were seeking (such as, perhaps, dark fiber, wavelengths, or Ethernet). The RFP process established by the E-rate funding structure is certainly conducive of this model, but the strategy can benefit the districts and public schools throughout New Mexico even without consideration of E-rate.

Ideally, the buying group would be as large as possible and would include both rural and metropolitan-area school districts—thus enabling the rural districts to benefit from the substantial buying power of the higher-volume urban districts, and enabling the urban districts to benefit from the likely higher E-rate subsidy level of the rural districts.

The districts would cooperate to put out the RFP and select the vendor. In order to do this in compliance with the E-rate program, the entity leading the group (which, under E-rate, is termed a consortium) would be required to secure letters of agency from each of the participating districts. This is the additional paperwork burden to which we refer above—but it is modest in scale and is easily offset by the reduced burden of a single RFP process rather than many.

A more substantial challenge, perhaps, will be to convince school districts to work collectively. This challenge potentially presents itself because districts are not accustomed to working in very large consortia in New Mexico. But we strongly recommend that the PSFA and its other State partners work extensively to build stakeholder support for this strategy if it is adopted—because the benefits of consortium buying are so significant.

In addition, as of the reforms of late 2014, the FCC is prioritizing and encouraging consortium buying—and indeed has directed the Universal Service Administrative Company (USAC) to prioritize consortium applications for review, which is a reversal of the previous structure by which applications were reviewed by USAC. Thus the larger the application, the sooner it is likely to be reviewed and approved by USAC—which could be a very substantial advantage with respect to gaining access to the new E-rate capital funding, for which we anticipate considerable competition.

This kind of aggregated buying represents a best practice and has been utilized powerfully in North Carolina, for example, where the State leads aggregated transport purchases on behalf of all of the school districts—and has achieved not only exceptional per unit pricing and efficiencies, but also consistency of service among districts and greatly reduced administrative costs. All school districts in the State receive at least 1,000 Mbps (1 Gbps) of Internet bandwidth (shared among an average of four schools per district). In addition, aggregate costs for Internet

bandwidth have generally decreased each year (despite the 10-times growth in use of recent years) due to the operation of the backbone network.¹⁰

One way of structuring the procurement would be through soliciting bids on a statewide backbone network to reduce the cost of commodity Internet at many points throughout the State. When coupled with regional aggregation of purchasing for data transport services, underserved districts will have lower-costs and higher quality broadband. We recommend the State plan to procure a backbone and sponsor regional broadband purchasing. As a first step, we recommend the State issue a Request for Information (RFI) to service providers to determine which providers are willing to provide the backbone, potential technical and business models, and ranges of costs, in preparation for a more formal Request for Proposals.

6.1.2 E-Rate Subsidy for Fiber Construction Represents a Potential Opportunity to Fund Last-Mile Connections to New Mexico's Schools

The Federal Communications Commission's Schools and Libraries universal service program, known as the E-rate program, provides financial assistance to schools and libraries to obtain affordable broadband. Under the program, eligible schools and libraries may receive discounts ranging from 20 percent to 90 percent of the pre-discount price of eligible services. The discount rate given to schools and libraries is based upon the percentage of students eligible for free or reduced-price lunch or an alternative mechanism to determine need.

The E-rate opportunity for schools in New Mexico is considerable. The statewide average discount rate is close to 80 percent, meaning that the majority of schools would pay only 20 percent of the annual cost for Internet and data transport service if they participate in the program. In 2014-15, the E-rate program approved over \$28 million in funds to New Mexico schools.¹¹ In addition, recent reforms to E-rate could cover up to 90 percent of the cost of building fiber to currently un-served facilities in the State.

Where there is insufficient infrastructure to meet schools' reasonable broadband needs, the E-rate program will now potentially fund capital expenses to build new infrastructure, so long as that strategy is the most cost-effective relative to other competitive bids. Even where infrastructure does exist, E-rate support for capital costs can be secured—again, so long as that option is more cost-effective than the other competitively offered alternatives.

This new approach to funding fiber construction to schools represents a massive opportunity to bring new funds into the State, particularly for constructing last-mile fiber to unconnected

¹⁰ Based on information gathered from multiple CTC interviews with Mark Johnson, MCNC Chief Technology Officer, between 2012 and 2015. CTC extends its thanks to Mr. Johnson for the information and time.

¹¹ Number reflects the total amount of committed funds approved by USAC in 2014-15 E-rate year including support for non-broadband services such as voice service.

schools and libraries—and even for fiber-connected schools if constructing new fiber would enable more cost-effective service delivery than other service providers’ bids.

The key here is that the FCC has said that school districts can establish the period of time over which they analyze the cost-effectiveness of competing bids. Given that needs for bandwidth will only increase, and that schools can make realistic projections of their long-term needs to increase their bandwidth, the districts might reasonably analyze bids over a 20-year period. Over that duration, the combined cost of constructing fiber and lower recurring charges for service might be more competitive than the higher recurring charges bid by an incumbent service provider. This might be the case if there is no fiber to a given school or district—or even if there is fiber, but the existing service is extraordinarily expensive.

To encourage additional funding from non-federal sources and to further catalyze fiber builds to schools and libraries, E-rate will also now increase an applicant’s discount rate for special construction charges up to 10 percent on special construction charges that are matched with State funding. The discount match will begin in funding year 2016, and will match on a one-to-one-dollar basis. Together, the additional State and E-rate program funding will reduce the money owed by applicants for what would otherwise be the applicant’s non-discount share.

Together the E-rate capital funding opportunity and large-scale buying power from a statewide or regional procurement strategy would result in significant federal funding to construct new facilities to benefit New Mexico’s schools. This year, the State should identify school districts for fiber construction that would be eligible and would benefit from the program, taking into account fiber availability, current costs, and the duration of service contracts. It should support these districts’ RFP processes with technical advice and provide matching funds. It should also incorporate libraries into the effort.

6.1.3 Federal Universal Service Programs for Libraries and Healthcare Institutions Might Amplify Buying Power

As we discuss above, new funding for capital expenses from the federal government is an inducement to private companies for better outcomes in terms of services and prices for New Mexico’s schools. Interestingly, however, the opportunity for private companies to secure federal funding for capital expenses is significantly larger for the library and healthcare sectors than it is for the public school community.

Our research in New Mexico and nationwide demonstrates that a far greater proportion of libraries are not yet fiber connected as compared to public schools.¹² As a result, the substantial

¹² For significant additional detail on this topic, please see our 2014 report, “A Model for Understanding the Cost to Connect Schools and Libraries with Fiber Optics,” which was filed with the FCC by the Schools, Health and Libraries Broadband (SHLB) Coalition (<http://www.ctcnet.us/news/shlb-submits-ctc-study-to-fcc/>). In that report, we

percentage of libraries yet to be connected may provide a larger opportunity to secure capital funding for New Mexico service providers than would connecting the remaining schools that are not yet directly connected over fiber—which, as described above, is only a small percentage of New Mexico’s public schools.

Similarly the healthcare sector may represent a larger opportunity to attract capital funding from the federal government through the Healthcare Connect Fund (HCF) program. Healthcare Connect, which is parallel to E-rate, is focused on rural healthcare facilities—but also offers benefits to metropolitan-area hospitals if they work with their rural counterparts. Further, the support percentage for HCF is a flat 65 percent, unlike E-rate in which the subsidy varies on metrics related to a community’s levels of poverty and rural.

The HCF program, like the E-rate program, includes a mechanism for service providers to be funded to cover special construction charges (in essence, funded at the 65 percent level for fiber connections to rural healthcare institutions that do not have direct fiber connections). In our experience, a substantial percentage of rural healthcare facilities in New Mexico and nationwide are not directly connected to fiber—thus suggesting that HCF represents a significant opportunity.

These opportunities for the healthcare and library sectors are potentially enormously helpful to the PSFA’s current efforts to improve services and pricing to New Mexico’s schools. As with all of the procurement aggregation strategies suggested above, aggregation with the public health and library entities would enable all three to leverage the pricing benefits that are likely to arise from carrier interest in what would be a massive business opportunity for private providers.

This strategy holds true for ongoing subsidized services under E-rate and HCF, and also with respect to the capital opportunity to fund special construction charges. Indeed, the FCC is encouraging consolidated RFPs—and all the efficiencies of joint bidding would accrue here, not only among schools districts but across all three sectors.

We therefore recommend that the PSFA and its partner agencies consider joint procurement and substantial coordination with the entities representing libraries and healthcare institutions in the State in order to aggregate all of the capital opportunities contemplated within federal funding for all three sectors, and to maximize the net benefit to all three sectors.

calculated the cost to connect over fiber all of the unconnected schools and libraries nationwide. The FCC cited this report in its E-rate modernization order. See: “In the Matter of Modernizing the E-rate Program for Schools and Libraries,” WC Docket No. 13-184, Second Report and Order and Order on Reconsideration, FCC 14-189, adopted December 11, 2014, at 44.

Alternatively, a statewide fiber network, if pursued in tandem with State and local government agencies, and leveraging State resources in its rights of way, can potentially address many communications challenges in the state, including those faced by public safety, education, and health care. In addition to serving government needs, excess fiber capacity can be made available to private sector providers to enhance broadband to the public and address the digital divide. We recommend the State analyze State and local government broadband needs alongside the school needs, determine the total cost of services it purchases, and conduct a feasibility analysis for a statewide network with the government, educational and health care users as an anchor.



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)

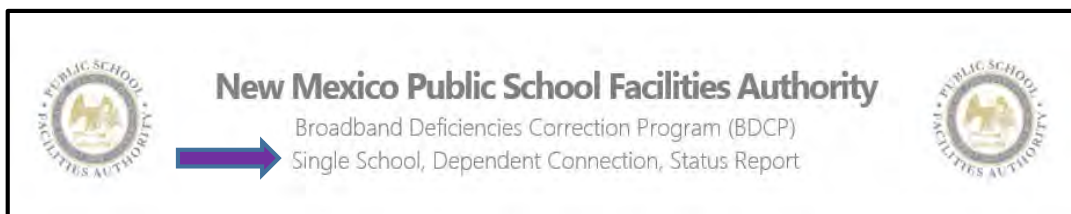


Key to Interpreting and Understanding the New Mexico Public School Facilities Authority's Broadband Deficiencies Correction Program (BDCP) per school Status Report

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Title section on first page:



Possible entries include:

- 1) **Single School, Dependent Connection** – this is a single school facility (Elementary, Middle/Junior, Senior, or Combined) that does NOT have its own connection to the Internet, BUT rather is dependent on another school facility location to get to the internet. This is the majority of status reports generated. (Type #2 report – as seen in footer of report)
- 2) **Single School, Direct ISP Connection** – this is a single school facility (Elementary, Middle/Junior, Senior, or Combined) that does have its own connection to the Internet, BUT does NOT have any another school facility locations dependent on it to get to the internet. Most common examples are, but not limited to, State and District Charter schools. (Type #1 report – as seen in footer of report)
- 3) **Multi-School, Direct Connection via a School Facility** – this this is a single school facility (Elementary, Middle/Junior, Senior, or Combined) that does have its own connection to the Internet, AND does have one or more other school facility locations dependent on it to get to the internet. Most common examples are, but not limited to, a Senior High school in the District that has the ISP connection that all or most of the dependent schools use for internet access. (Type #3a report – as seen in footer of report)
- 4) **Multi-School, Direct Connection via a Non-School Facility** – this is a single non-school facility (District Admin, Data Center, ISP facility, etc.) that does have its own connection to the Internet, AND does have one or more other school facility locations dependent on it to get to the internet. Most common examples are, but not limited to, a District Administrative Office or District Data Center location that has the ISP connection that all or most of the dependent schools use for internet access. (Type #3b report – as seen in footer of report)

School Information section on first page:

- | Capable of remotely monitoring IT infrastructure and speed: | Yes |
|---|-----|
| 1) | |
- This question/answer is referring to whether or not there are any Network monitoring tools used at this school facility today that can be leveraged in the future to facilitate a larger scale remote monitoring initiative. This is a Yes/No answer field. SELF-REPORTED

- 2) **Cost to add monitor capability:** \$0.00 This number is related to the above question. If “Yes” no cost was added to the schools remediation estimate. If “No”, then a flat rate cost (based on industry standard, commercially available and supported solutions) was added to ensure that the cost of remote monitoring capability was added to the schools remediation estimate. The flat rate cost includes both Capital and Operational aspects. (Hardware, Software, Installation, Maintenance (1yr), and FTE support)

- 3) **School general background internet bandwidth used in Kbps:** 3004.03 This figure is calculated by multiplying the total headcount (staff & students) at a school by a number (background “noise” in kbps per person) that was derived from a formula based on factors such as 1) Rural or Urban schools, 2) Large, Medium, Small schools (enrollment), 3) median average of network bandwidth utilization during normal, closed, and testing periods. This figure is used in other calculations in these Status Reports as a means of accounting for the constant and ever present traffic or “noise” on any network at any given time.

- 4) **Number of FTE supporting IT:** 0.1 For each school we asked how many FTE (full time employees) support the local IT environment. SELF-REPORTED For example (1): If there are 2 FTE in the School District supporting 10 schools then that would be 2 divided by 10 = .2 So the answer would be .2 FTE supporting this schools IT needs. For example(2): If a Teacher/Staff member at this school spends two thirds of their time in a Classroom or Office and one third of their time doing IT support then the answer would be .33

- 5) **% of IT-FTE network tasks:** 100 % For each school we asked how much time the FTE that support IT spend on network components and networking related tasks. SELF-REPORTED 0 to 100 %

- 6) **Estimated number of network devices being supported:** 34 Estimate from the Onsite Verification Survey of the number of 1: Wired and wireless network components, 2: Internet Appliances, 3: Routers/Bridges/Microwave 4: Firewalls/Filters, 5: etc.

- 7) **Cost analysis of Network-IT FTE support for this facility, contracted or staff, is estimated annually to be:** \$4,000.00 This number is an estimate of an annual network support cost, calculated by using a (\$40k fully loaded annual salary) - multiplied by – (the Number of FTE supporting IT) - multiplied by - (% of IT-FTE network tasks). Using the examples above that would be: \$40,000 x 0.1 x 100% = \$4,000.00 per year to support 34 network devices.

- 8)

Recommended IT-FTE cost based on Industry Standard number of network devices and annual support cost/device is:	\$36,108.00
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This figure is the recommend annual network support cost based on a commercial industry standard annual support cost per network device – multiplied by - the estimated number of network devices being supported. Using the examples above that would be: \$1062 x 34 = \$36,108.00 per year to support 34 network devices.

Status of LAN/WAN Information section on second page:

- 1)

The maximum rated DOWNLOAD speed of the LAN/WAN connection is (in Mbps):	100
--	-----

The “rated” DOWNLOAD speed of the LAN/WAN (Ethernet over fiber/copper, Microwave, Wireless Bridges, T1 lines) is the current speed on the media that is either owned by the school or leased from a service provider. For example if the LAN/WAN media is school owned fiber then the speed in Mbps is most likely to be in the range of 100, 1000, or 10,000 Mbps (depending on distance, type of fiber, and fiber optic transceivers). If the LAN/WAN connection is a leased media connection from a service provider then the number listed here is what is being paid for under contract. To convert this answer to Kbps, multiply the number by 1000. EX. 100 Mbps = 100,000 Kbps

- 2)

The rated DOWNLOAD speed, per headcount, is estimated to be:	31.54 Kbps/headcount
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This number is the result of the following formula:
$$\text{Rated speed} - \text{background bandwidth} / \text{expected students} + \text{staff (FTE)} = \text{Purchased Kbps/headcount}$$

Formula explained: the *Rated speed* is described just above, the *background bandwidth* is described on page 4 of this document and shown on page 1 of each Status Report, *expected students + staff (FTE)* are numbers provided by the state and/or SELF-REPORTED and are shown on page 1 of the Status Report.

- 3)

The maximum rated UPLOAD speed of the Broadband connection is (in Mbps):	100
The rated UPLOAD speed, per headcount, is estimated to be:	31.54 Kbps/headcount

The “rated” UPLOAD speed explanation and formula calculation are the same as used in the “rated” DOWNLOAD section above. The difference between in speed between UPLOAD and DOWNLOAD is primarily based on the technology used. For example, DSL, Cable, and Satellite are commonly an Asynchronous technology meaning different speeds in different directions. On the other hand, Ethernet (over fiber or copper or wireless) tends to be a Synchronous technology meaning same speeds in both directions.

The above examples shows that based on current LAN/WAN speed of 100 Mbps (converted to Kbps) minus the calculated general background usage, then divided by the total number users

(students + staff) gives us an estimate that each user can concurrently use 31.54 Kbps of network bandwidth, which is below the recommended minimum standard of 100 Kbps/user.

The average measured DOWNLOAD speed from ISP is (in Mbps):	57.01
The measured DOWNLOAD speed, per headcount, is estimated to be:	43.06 Kbps/headcount
The average measured UPLOAD speed from the ISP is (in Mbps):	68.69
The measured UPLOAD speed, per headcount, is estimated to be:	51.88 Kbps/headcount

4)

The “average measured” speeds (up and down) are the median average of multiple speed tests taken during the Onsite Verification Surveys. The formulas to determine the Kbps/headcount is slightly different as shown here:

Measured speed / expected students + staff (FTE) = Measured Kbps/headcount

The main difference is we do not subtract the general background usage number because the speed tests were taken on live networks with background traffic of some degree on it already.

	Transport Media \$		ISP Service \$
	Capital Costs	Operational Costs	
The cost to improve the LAN/WAN connection annually to 100 Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the LAN/WAN connection annually to 300Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the LAN/WAN connection annually to 600Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the LAN/WAN connection annually to 1,000Kbps/headcount is:	\$0.00	\$0.00	\$0.00

5)

This chart is used to show an estimated cost to improve the current LAN/WAN connection/service to meet the thresholds of 100 Kbps/headcount up to 1,000 Kbps/headcount. Different LAN/WAN technology solutions can have vastly different costs and some LAN/WAN technologies have limitations with regard to maximum achievable speeds, distances, environmental conditions/obstructions, and others.

Status of Broadband Information section on second page:

- 1)

The maximum rated DOWNLOAD speed of the Broadband connection is (in Mbps):	20
--	----

The “rated” DOWNLOAD speed of the Broadband connection is the current speed on the media that is being provided from an Internet Service Provider. The number listed here is what is being paid for under contract. To convert this answer to Kbps, multiply the number by 1000. EX. 100 Mbps = 100,000 Kbps

- 2)

The rated DOWNLOAD speed, per headcount, is estimated to be:	69.06 Kbps/headcount
--	----------------------

This number is the result of the following formula:
$$\text{Rated speed} - \text{background bandwidth} / \text{expected students} + \text{staff (FTE)} = \text{Purchased Kbps/headcount}$$

Formula explained: the *Rated speed* is described just above, the *background bandwidth* is described on page 4 of this document and shown on page 1 of each Status Report, *expected students + staff (FTE)* are numbers provided by the state and/or SELF-REPORTED and are shown on page 1 of the Status Report.

- 3)

The maximum rated UPLOAD speed of the Broadband connection is (in Mbps):	20
The rated UPLOAD speed, per headcount, is estimated to be:	69.06 Kbps/headcount

The “rated” UPLOAD speed explanation and formula calculation are the same as used in the “rated” DOWNLOAD section above. The difference between in speed between UPLOAD and DOWNLOAD is primarily based on the technology used. For example, DSL, Cable, and Satellite are commonly an Asynchronous technology meaning different speeds in different directions. On the other hand, Ethernet (over fiber or copper or wireless) tends to be a Synchronous technology meaning same speeds in both directions.

The above examples shows that based on current Broadband speed of 20 Mbps (converted to Kbps) minus the calculated general background usage, then divided by the total number users (students + staff) gives us an estimate that each user can concurrently use 69.06 Kbps of network bandwidth, which is below the recommended minimum standard of 100 Kbps/user.

- 4)

The average measured DOWNLOAD speed from ISP is (in Mbps):	18.17
The measured DOWNLOAD speed, per headcount, is estimated to be:	83.75 Kbps/headcount
The average measured UPLOAD speed from the ISP is (in Mbps):	19.48
The measured UPLOAD speed, per headcount, is estimated to be:	89.75 Kbps/headcount

The “average measured” speeds (up and down) are the median average of multiple speed tests taken during the Onsite Verification Surveys. The formulas to determine the Kbps/headcount is slightly different as shown here:
$$\text{Measured speed} / \text{expected students} + \text{staff (FTE)} = \text{Measured Kbps/headcount}$$

The main difference is we do not subtract the general background usage number because the speed tests were taken on live networks with background traffic of some degree on it already.

	Transport Media \$		ISP Service \$
	Capital Cost	Operational Cost	
The cost to improve the Broadband connection annually to 100 Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 300Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 600Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 1,000Kbps/headcount is:	\$0.00	\$0.00	\$0.00

- 5) This chart is used to show an estimated cost to improve the current BROADBAND connection/service to meet the thresholds of 100 Kbps/headcount up to 1,000 Kbps/headcount. Different BROADBAND technology solutions can have vastly different costs and some BROADBAND technologies have limitations with regard to maximum achievable speeds, distances, environmental conditions/obstructions, and others.

Distribution Equipment Information section on third page:

- 1)

The maximum rated speed (Ethernet) of this equipment is (in Mbps):	1000
--	------
- The “rated” speed of the Distribution Equipment is the current measured speed, in Mbps, thru the Distribution Equipment (i.e. Firewalls, Internet appliances, WEB cache, Web Filters, etc.) that reside between the local school owned LAN equipment and the WAN equipment (school or provider owned hardware that brings outside connectivity into the school).

Other possible answers seen here are:

“No REQUIRED DE equipment exists” - This answer indicates that no distribution equipment was found during the assessment AND based on current network industry standards there should be to provide a security layer between the school and the WAN.

“No DE equipment Required” - This answer indicates that no distribution equipment was found during the assessment AND based on current network industry standards there is no need to provide any as this LAN/WAN connection is privately owned and supported by the school district.

- 2) **The percent probability this equipment WILL NOT perform another 3-5 years:** 80 %
- The formula for this number is: The age of the DE equipment - divided by - average life cycle equipment replacement age (5) = the answer in a % format.
- Example 1) 4 year old equipment / 5 = 80% probability this equipment will not be functional in 3-5 years.
- Example 2) 7 year old equipment / 5 = 140% probability this equipment will not be functional in 3-5 years.
- Any % number over 80% currently is recommended to be refreshed with new equipment based on State of NM and industry standards.

- 3) **The cost to improve the throughput speed to 1,000Kbps/headcount is:** \$31,762.60
- The \$0.00 cost either represents no DE equipment is required OR the existing DE equipment does not need refreshing. Any other cost is an estimate of a DE hardware/software solution that includes installation, maintenance, and FTE operational cost.

Status of Wired Infrastructure section on forth page:

Existing School Network Switch Equipment for LAN

- 1) **The cost to improve/sustain throughput speed to support 1,000Kbps/headcount is:** \$49,639.82
- This cost is the estimated cost to add additional and/or refresh the core and edge switch environments. This cost can include the following:
- Switch hardware, racks, patch panels, UPS, patch cables, fiber transceivers, etc.
 - Installation, annual maintenance, and FTE operational cost.
- 2) **The cost to improve facility MDF/IDF's to standard network environment is:** \$0.00
- This cost is the estimated cost to build new or improve existing MDF/IDF locations to a networking/telecommunication industry standard level. This cost can include the following:
- Building construction, HVAC for cooling, Security, expenses to relocate storage, etc.

Existing School Network LAN Cabling

- 1) **The percentage of cabling installed prior to the CAT 5e/6 standard in 2002?** 0.00 %
- This is the SELF-REPORTED estimate of old, pre-CAT 5e/6, wiring in each school building. Pre-CAT 5e/6 cabling does not support gigabit speeds and is recommended to be replaced.

- 2) The cost to improve cable throughput speed to support 1,000 Kbps/headcount is: \$0.00
- This estimated cost is a construction cost based on Gross square footage of the school - multiplied by - the % of old cabling (see above) – multiplied by - a per square foot cabling cost.

Status of Wireless Infrastructure section on forth page:

- 1) The current approximate percentage of educational coverage is: 0 %
- This is the SELF-REPORTED estimate of wireless coverage in the school building.

- 2) The # of additional AP's to meet 1 AP per classroom: 31
- This is the estimated number of new additional Access Point's needed to achieve 1 AP in each General Classroom and Specialty Classroom and 2 AP's in each Large Event Room (auditorium, cafeteria, library, gym, etc.)

- 3) The cost to improve wireless to meet 1 AP per classroom: \$74,567.81
- This cost is the estimated cost to add additional AP's to the school network. This cost can include the following:
- Wireless AP Controller, Access Points, 1 new CAT 6 cable run per AP to nearest MDF/IDF.
 - Installation, annual maintenance, and FTE operational cost.

Summary of Costs to Improve section on fifth page:

- | | Total Cost | Capital Cost | Operational Cost |
|--|------------|--------------|------------------|
| The cost to improve the LAN/WAN Transport Media annually to 1000Kbps/headcount is: | \$0.00 | \$0.00 | \$0.00 |
| 1) The cost to improve the LAN/WAN Service annually to 1000Kbps/headcount is: | \$0.00 | \$0.00 | |
- This is the estimated cost to improve the Broadband or LAN/WAN throughput to 1000 kbps per person based on the ISP service model.

	Total Cost	Capital Cost	Operational Cost
The cost to improve the Distribution Equipment:	\$31,762.60	\$24,149.00	\$7,613.60
The cost to improve/sustain the Wired Network:	\$49,639.82	\$36,459.02	\$13,180.80
The cost to improve facility MDF/IDF's environment:	\$0.00	\$0.00	
The cost to improve cabling infrastructure:	\$0.00	\$0.00	\$0.00
The cost to improve/sustain the Wireless network:	\$74,567.81	\$58,874.81	\$15,693.00
The cost to add monitor capability:	\$0.00	\$0.00	\$0.00
Totals:	\$155,970.23	\$119,482.83	\$36,487.40

- 2) Summary of all the assessment costs. Capital costs include hardware/software, construction, cabling and installation. Operational Costs include annual maintenance, warranty and annual industry standard FTE support cost.



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)
Multi-School, Direct Connection via a Non-School Facility, Status Report



School Information

Kirtland BO and Data Center

550 County Road 6100, Kirtland, NM, 87417
San Juan
Central Cons School Dist 22

School ID:	067990	School Category:	Dist. Facility
Latitude:	36.7365	School Type:	Other
Longitude:	-108.3767	Grades Served:	0 - 0
District ID:	67	Gross Sq. Footage:	1,999

Frequency of Power Related Issues:	rarely - once or twice a year	Name of Electric Power Provider:	City of Farmington
Capable of remotely monitoring IT infrastructure and speed:	No	Cost to add monitor capability:	\$11,599.38
Facility general background internet bandwidth used in Kbps:	131.97		
Total all schools & facility general background internet used in Kbps:	582.68		

Number of FTE supporting IT:	0.5	Estimated number of network devices being supported:	5
% of IT-FTE network tasks:	5 %		

Cost analysis of Network-IT FTE support for this facility, contracted or staff, is estimated annually to be:	\$1,000.00
Recommended IT-FTE cost based on Industry Standard number of network devices and annual support cost/device is:	\$5,310.00

Status of Broadband Connection and Distribution Equipment

Broadband Connection Information

The Broadband Internet Service Provider is:	Century Link
The Internet Service is provided via (media type/circuit):	Ethernet (fiber/copper)



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)
Multi-School, Direct Connection via a Non-School Facility, Status Report



The annual cost of this ISP service package is: \$38,400.00

The annual charge of the "internet" service is: \$38,400.00

The annual charge of the "physical" connection is: \$0.00

Facility rating of the Internet connection: (1 – low, 10 – highest) 8

Facility general quality/deficiency comments:

Runs well with rarely any issues

The maximum rated DOWNLOAD speed of the Broadband connection is (in Mbps): 200

The rated DOWNLOAD speed, per headcount, is estimated to be: 79.86 Kbps/headcount

The maximum rated UPLOAD speed of the Broadband connection is (in Mbps): 200

The rated UPLOAD speed, per headcount, is estimated to be: 79.86 Kbps/headcount

The average measured DOWNLOAD speed from ISP is (in Mbps): 33.38

The measured DOWNLOAD speed, per headcount, is estimated to be: 13.37 Kbps/headcount

The average measured UPLOAD speed from the ISP is (in Mbps): 127.31

The measured UPLOAD speed, per headcount, is estimated to be: 50.99 Kbps/headcount

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Download Speed	Fail	Fail	Fail	Fail
Rated Upload Speed	Fail	Fail	Fail	Fail
Measured Download Speed	Fail	Fail	Fail	Fail
Measured Upload Speed	Fail	Fail	Fail	Fail

	Transport Media \$		ISP Service \$
	Capital Cost	Operational Costs	
The cost to improve the Broadband connection annually to 100 Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 300Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 600Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 1,000Kbps/headcount is:	\$0.00	\$0.00	\$0.00



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)
Multi-School, Direct Connection via a Non-School Facility, Status Report



Broadband Deficiencies Correction Program formulas

Kbps/headcount = Kilobits per second / expected students + staff (FTE)

Rated speed - background bandwidth / expected students + staff (FTE) = Purchased Kbps/headcount

Measured download speed (includes background bandwidth) / expected students + staff (FTE) = Measured download Kbps/headcount

Measured upload speed (includes background bandwidth) / expected students + staff (FTE) = Measured upload Kbps/headcount

Distribution Equipment Information

Network and Internet Appliance Devices between LAN and Contracted Provider

The maximum rated speed (Ethernet) of this equipment is (in Mbps): 1000

The rated speed (Ethernet), per headcount, is estimated to be: 333,289.34 Kbps/headcount

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Speed (Ethernet)	Pass	Pass	Pass	Pass

The percent probability this equipment WILL NOT perform another 3-5 years: 140 %

The cost to improve the throughput speed to 1,000Kbps/headcount is: \$49,760.20

Status of Wired Infrastructure

Existing School Network Switch Equipment for LAN

The maximum rated throughput speed for the LAN equipment is (in Mbps): 10000

The rated speed (LAN equipment), per headcount, is estimated to be: 9,999,956.01 Kbps/headcount

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Speed (Equipment)	Pass	Pass	Pass	Pass

The percent probability this equipment WILL NOT perform another 3-5 years: 140 %



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)
Multi-School, Direct Connection via a Non-School Facility, Status Report



The cost to improve/sustain throughput speed to support 1,000Kbps/headcount is: \$22,887.10

The cost to improve facility MDF/IDF's to standard network environment is: \$0.00

Existing School Network LAN Cabling

The percentage of cabling installed prior to the CAT 5e/6 standard in 2002? 0.00 %

The maximum general speed of current cabling (in Mbps) is: 1000

The rated speed (cabling), per headcount, is estimated to be: 333,289.34 Kbps/headcount

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Speed (Cabling)	Pass	Pass	Pass	Pass

The cost to improve cable throughput speed to support 1,000 Kbps/headcount is: \$0.00

Status of Wireless Infrastructure

The current approximate percentage of educational coverage is: 0 %

The # of additional AP's to meet 1 AP per classroom: 0

The percent probability this equipment WILL NOT perform another 3-5 years: 60 %

The cost to improve wireless to meet 1 AP per classroom: \$0.00

Summary of Costs to Improve

Summary of Annual Costs to Improve to 1 Mbps per Student and Staff

	Total Cost	Capital Cost	Operational Cost
The cost to improve the Broadband Transport Media annually to 1000Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband Service annually to 1000Kbps/headcount is:	\$0.00	\$0.00	



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)
Multi-School, Direct Connection via a Non-School Facility, Status Report



	Total Cost	Capital Cost	Operational Cost
The cost to improve the Distribution Equipment:	\$49,760.20	\$39,147.00	\$10,613.20
The cost to improve/sustain the Wired Network:	\$22,887.10	\$17,585.50	\$5,301.60
The cost to improve facility MDF/IDF's environment:	\$0.00	\$0.00	
The cost to improve cabling infrastructure:	\$0.00	\$0.00	\$0.00
The cost to improve/sustain the Wireless network:	\$0.00	\$0.00	\$0.00
The cost to add monitor capability:	\$11,599.38	\$9,094.45	\$2,504.93
Totals:	\$84,246.68	\$65,826.95	\$18,419.73



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)
Multi-School, Direct Connection via a School Facility, Status Report



School Information

Shiprock High School

US-64, Shiprock, NM, 87420
San Juan
Central Cons School Dist 22

School ID:	067039	School Category:	Traditional
Latitude:	36.77515	School Type:	Senior
Longitude:	-108.70919	Grades Served:	9 - 12
District ID:	67	Gross Sq. Footage:	217,812

E-Rate Classification/Year 2014-2015:	Rural	E-Rate Percentage/Year 2014-2015:	50 - 74%
School Current Enrollment:	603	School Current FTE Count:	61
School Projected (5-year) Enrollment:	629	School Capacity Enrollment:	1214

Number of Students that can Concurrently Take a PARCC Test:	350
The percentage (%) of the PARCC Test Available Via a Test Proctor Cache or a WEB Caching Server:	100 %

Frequency of Power Related Issues:	once a quarter	Name of Electric Power Provider:	Navajo Tribal Utilities
Capable of remotely monitoring IT infrastructure and speed:	No	Cost to add monitor capability:	\$11,599.38
School general background internet bandwidth used in Kbps:	17415.60		
Total all schools general background internet used in Kbps:	87141.31		

Number of FTE supporting IT:	0.5	Estimated number of network devices being supported:	20
% of IT-FTE network tasks:	10 %		

Cost analysis of Network-IT FTE support for this facility, contracted or staff, is estimated annually to be:	\$2,000.00
Recommended IT-FTE cost based on Industry Standard number of network devices and annual support cost/device is:	\$21,240.00



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDGP)
Multi-School, Direct Connection via a School Facility, Status Report



Status of Broadband Connection and Distribution Equipment

Broadband Connection Information

The Broadband Internet Service Provider is: Frontier Communications

The Internet Service is provided via (media type/circuit): Ethernet (fiber/copper)

The annual cost of this ISP service package is: \$73,464.00

The annual charge of the "internet" service is: \$73,464.00

The annual charge of the "physical" connection is: \$0.00

School rating of the Internet connection: (1 – low, 10 – highest) 3

School general quality/deficiency comments:

Occasional short term outages

The maximum rated DOWNLOAD speed of the Broadband connection is (in Mbps): 150

The rated DOWNLOAD speed, per headcount, is estimated to be: 21.34 Kbps/headcount

The maximum rated UPLOAD speed of the Broadband connection is (in Mbps): 150

The rated UPLOAD speed, per headcount, is estimated to be: 21.34 Kbps/headcount

The average measured DOWNLOAD speed from ISP is (in Mbps): 15.87

The measured DOWNLOAD speed, per headcount, is estimated to be: 5.39 Kbps/headcount

The average measured UPLOAD speed from the ISP is (in Mbps): 15.34

The measured UPLOAD speed, per headcount, is estimated to be: 5.21 Kbps/headcount

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Download Speed	Fail	Fail	Fail	Fail
Rated Upload Speed	Fail	Fail	Fail	Fail
Measured Download Speed	Fail	Fail	Fail	Fail
Measured Upload Speed	Fail	Fail	Fail	Fail

	Transport Media \$	ISP Service \$
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New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)
Multi-School, Direct Connection via a School Facility, Status Report



	Capital Cost	Operational Cost	
The cost to improve the Broadband connection annually to 100 Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 300Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 600Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 1,000Kbps/headcount is:	\$0.00	\$0.00	\$0.00

Broadband Deficiencies Correction Program formulas
Kbps/headcount = Kilobits per second / Total all expected students + staff (FTE) (this School plus all Dependent Schools)
Rated speed - Total all background bandwidth / Total all expected students + staff = Purchased Kbps/headcount
Measured download speed (includes background bandwidth) / Total all expected students + staff = Measured download Kbps/headcount
Measured upload speed (includes background bandwidth) / Total all expected students + staff = Measured upload Kbps/headcount

Distribution Equipment Information

Network and Internet Appliance Devices between LAN and Contracted Provider

The maximum rated speed (Ethernet) of this equipment is (in Mbps): 1000

The rated speed (Ethernet), per headcount, is estimated to be: 1,424.04 (Kbps/headcount)

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Speed (Ethernet)	Pass	Pass	Pass	Pass

The percent probability this equipment WILL NOT perform another 3-5 years: 80 %

The cost to improve the throughput speed to 1,000Kbps/headcount is: \$49,760.20

Status of Wired Infrastructure



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDGP)
Multi-School, Direct Connection via a School Facility, Status Report



Existing School Network Switch Equipment for LAN

The maximum rated throughput speed for the LAN equipment is (in Mbps): 1000
The rated speed (LAN equipment), per headcount, is estimated to be: 3,943.01 (Kbps/headcount)

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Speed (Equipment)	Pass	Pass	Pass	Pass

The percent probability this equipment WILL NOT perform another 3-5 years: 140 %
The cost to improve/sustain throughput speed to support 1,000Kbps/headcount is: \$194,673.47
The cost to improve facility MDF/IDF's to standard network environment is: \$31,500.00

Existing School Network LAN Cabling

The percentage of cabling installed prior to the CAT 5e/6 standard in 2002? 90.00 %
The maximum general speed of current cabling (in Mbps) is: 100
The rated speed (cabling), per headcount, is estimated to be: 119.69 Kbps/headcount

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Speed (Cabling)	Pass	Fail	Fail	Fail

The cost to improve cable throughput speed to support 1,000 Kbps/headcount is: \$686,107.80

Status of Wireless Infrastructure

The current approximate percentage of educational coverage is: 100 %
The # of additional AP's to meet 1 AP per classroom: 0
The percent probability this equipment WILL NOT perform another 3-5 years: 40 %
The cost to improve wireless to meet 1 AP per classroom: \$0.00



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)
Multi-School, Direct Connection via a School Facility, Status Report



Summary of Costs to Improve

Summary of Annual Costs to Improve to 1 Mbps per Student and Staff

	Total Cost	Capital Cost	Operational Cost
The cost to improve the Broadband Transport Media annually to 1000Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband Service annually to 1000Kbps/headcount is:	\$0.00	\$0.00	

	Total Cost	Capital Cost	Operational Cost
The cost to improve the Distribution Equipment:	\$49,760.20	\$39,147.00	\$10,613.20
The cost to improve/sustain the Wired Network:	\$194,673.47	\$151,158.67	\$43,514.80
The cost to improve facility MDF/IDF's environment:	\$31,500.00	\$31,500.00	
The cost to improve cabling infrastructure:	\$686,107.80	\$686,107.80	\$0.00
The cost to improve/sustain the Wireless network:	\$0.00	\$0.00	\$0.00
The cost to add monitor capability:	\$11,599.38	\$9,094.45	\$2,504.93
Totals:	\$973,640.85	\$917,007.92	\$56,632.93



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)
Multi-School, Direct Connection via a School Facility, Status Report



School Information

Newcomb High School

Mile 57 Highway 491, Newcomb, NM, 87455
San Juan
Central Cons School Dist 22

School ID:	067130	School Category:	Traditional
Latitude:	36.280579	School Type:	Senior
Longitude:	-108.707869	Grades Served:	9 - 12
District ID:	67	Gross Sq. Footage:	102,089
E-Rate Classification/Year 2014-2015:	Rural	E-Rate Percentage/Year 2014-2015:	75 - 100%
School Current Enrollment:	250	School Current FTE Count:	57
School Projected (5-year) Enrollment:	250	School Capacity Enrollment:	802
Number of Students that can Concurrently Take a PARCC Test:		250	
The percentage (%) of the PARCC Test Available Via a Test Proctor Cache or a WEB Caching Server:		100 %	
Frequency of Power Related Issues:	once a day	Name of Electric Power Provider:	NTUA
Capable of remotely monitoring IT infrastructure and speed:	No	Cost to add monitor capability:	\$11,599.38
School general background internet bandwidth used in Kbps:	7748.68		
Total all schools general background internet used in Kbps:	15518.41		
Number of FTE supporting IT:	0.25	Estimated number of network devices being supported:	13
% of IT-FTE network tasks:	10 %		
Cost analysis of Network-IT FTE support for this facility, contracted or staff, is estimated annually to be:		\$1,000.00	
Recommended IT-FTE cost based on Industry Standard number of network devices and annual support cost/device is:		\$13,806.00	



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDGP)
Multi-School, Direct Connection via a School Facility, Status Report



Status of Broadband Connection and Distribution Equipment

Broadband Connection Information

The Broadband Internet Service Provider is: Frontier Communications

The Internet Service is provided via (media type/circuit): Ethernet (fiber/copper)

The annual cost of this ISP service package is: \$77,448.00

The annual charge of the "internet" service is: \$77,448.00

The annual charge of the "physical" connection is: \$0.00

School rating of the Internet connection: (1 – low, 10 – highest) 5

School general quality/deficiency comments:

Daily short term outages

The maximum rated DOWNLOAD speed of the Broadband connection is (in Mbps): 150

The rated DOWNLOAD speed, per headcount, is estimated to be: 150.09 Kbps/headcount

The maximum rated UPLOAD speed of the Broadband connection is (in Mbps): 150

The rated UPLOAD speed, per headcount, is estimated to be: 150.09 Kbps/headcount

The average measured DOWNLOAD speed from ISP is (in Mbps): 18.60

The measured DOWNLOAD speed, per headcount, is estimated to be: 20.76 Kbps/headcount

The average measured UPLOAD speed from the ISP is (in Mbps): 53.15

The measured UPLOAD speed, per headcount, is estimated to be: 59.32 Kbps/headcount

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Download Speed	Pass	Fail	Fail	Fail
Rated Upload Speed	Pass	Fail	Fail	Fail
Measured Download Speed	Fail	Fail	Fail	Fail
Measured Upload Speed	Fail	Fail	Fail	Fail

	Transport Media \$	ISP Service \$
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New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)
Multi-School, Direct Connection via a School Facility, Status Report



	Capital Cost	Operational Cost	
The cost to improve the Broadband connection annually to 100 Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 300Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 600Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 1,000Kbps/headcount is:	\$0.00	\$0.00	\$0.00

Broadband Deficiencies Correction Program formulas
Kbps/headcount = Kilobits per second / Total all expected students + staff (FTE) (this School plus all Dependent Schools)
Rated speed - Total all background bandwidth / Total all expected students + staff = Purchased Kbps/headcount
Measured download speed (includes background bandwidth) / Total all expected students + staff = Measured download Kbps/headcount
Measured upload speed (includes background bandwidth) / Total all expected students + staff = Measured upload Kbps/headcount

Distribution Equipment Information

Network and Internet Appliance Devices between LAN and Contracted Provider

The maximum rated speed (Ethernet) of this equipment is (in Mbps): 1000

The rated speed (Ethernet), per headcount, is estimated to be: 3,232.09 (Kbps/headcount)

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Speed (Ethernet)	Pass	Pass	Pass	Pass

The percent probability this equipment WILL NOT perform another 3-5 years: 20 %

The cost to improve the throughput speed to 1,000Kbps/headcount is: \$0.00

Status of Wired Infrastructure



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDGP)
Multi-School, Direct Connection via a School Facility, Status Report



Existing School Network Switch Equipment for LAN

The maximum rated throughput speed for the LAN equipment is (in Mbps): 1000
The rated speed (LAN equipment), per headcount, is estimated to be: 1,517.97 (Kbps/headcount)

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Speed (Equipment)	Pass	Pass	Pass	Pass

The percent probability this equipment WILL NOT perform another 3-5 years: 140 %
The cost to improve/sustain throughput speed to support 1,000Kbps/headcount is: \$181,297.86
The cost to improve facility MDF/IDF's to standard network environment is: \$1,500.00

Existing School Network LAN Cabling

The percentage of cabling installed prior to the CAT 5e/6 standard in 2002? 90.00 %
The maximum general speed of current cabling (in Mbps) is: 100
The rated speed (cabling), per headcount, is estimated to be: 300.49 Kbps/headcount

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Speed (Cabling)	Pass	Pass	Fail	Fail

The cost to improve cable throughput speed to support 1,000 Kbps/headcount is: \$321,580.35

Status of Wireless Infrastructure

The current approximate percentage of educational coverage is: 100 %
The # of additional AP's to meet 1 AP per classroom: 17
The percent probability this equipment WILL NOT perform another 3-5 years: 60 %
The cost to improve wireless to meet 1 AP per classroom: \$35,753.86



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)
Multi-School, Direct Connection via a School Facility, Status Report



Summary of Costs to Improve

Summary of Annual Costs to Improve to 1 Mbps per Student and Staff

	Total Cost	Capital Cost	Operational Cost
The cost to improve the Broadband Transport Media annually to 1000Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband Service annually to 1000Kbps/headcount is:	\$0.00	\$0.00	

	Total Cost	Capital Cost	Operational Cost
The cost to improve the Distribution Equipment:	\$0.00	\$0.00	\$0.00
The cost to improve/sustain the Wired Network:	\$181,297.86	\$141,646.27	\$39,651.60
The cost to improve facility MDF/IDF's environment:	\$1,500.00	\$1,500.00	
The cost to improve cabling infrastructure:	\$321,580.35	\$321,580.35	\$0.00
The cost to improve/sustain the Wireless network:	\$35,753.86	\$27,597.06	\$8,156.80
The cost to add monitor capability:	\$11,599.38	\$9,094.45	\$2,504.93
Totals:	\$551,731.45	\$501,418.13	\$50,313.33



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)
Single School, Direct ISP Connection, Status Report



School Information

Ojo Amarillo Elementary School

Napi Farm Lands, Fruitland, NM, 87416
San Juan
Central Cons School Dist 22

School ID:	067075	School Category:	Traditional
Latitude:	36.694027	School Type:	Elementary
Longitude:	-108.370559	Grades Served:	K - 6
District ID:	67	Gross Sq. Footage:	79,565

E-Rate Classification/Year 2014-2015:	Rural	E-Rate Percentage/Year 2014-2015:	75 - 100%
School Current Enrollment:	444	School Current FTE Count:	36
School Projected (5-year) Enrollment:	476	School Capacity Enrollment:	585

Number of Students that can Concurrently Take a PARCC Test:	154
The percentage (%) of the PARCC Test Available Via a Test Proctor Cache or a WEB Caching Server:	100 %

Frequency of Power Related Issues:	several times a quarter	Name of Electric Power Provider:	NTUA
Capable of remotely monitoring IT infrastructure and speed:	No	Cost to add monitor capability:	\$11,599.38
School general background internet bandwidth used in Kbps:	4357.12		

Number of FTE supporting IT:	0.5	Estimated number of network devices being supported:	14
% of IT-FTE network tasks:	5 %		

Cost analysis of Network-IT FTE support for this facility, contracted or staff, is estimated annually to be:	\$1,000.00
Recommended IT-FTE cost based on Industry Standard number of network devices and annual support cost/device is:	\$14,868.00



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)
Single School, Direct ISP Connection, Status Report



Status of Broadband Connection and Distribution Equipment

Broadband Connection Information

The Broadband Internet Service Provider is:	Sacred Wind Communications
The Internet Service is provided via (media type/circuit):	Ethernet (fiber/copper)
The annual cost of this ISP service package is:	\$77,340.00
The annual charge of the "internet" service is:	\$77,340.00
The annual charge of the "physical" connection is:	\$0.00
School rating of the Internet connection: (1 – low, 10 – highest)	5
School general quality/deficiency comments:	
Occasional long term outages	
The maximum rated DOWNLOAD speed of the Broadband connection is (in Mbps):	100
The rated DOWNLOAD speed, per headcount, is estimated to be:	186.80 Kbps/headcount
The maximum rated UPLOAD speed of the Broadband connection is (in Mbps):	100
The rated UPLOAD speed, per headcount, is estimated to be:	186.80 Kbps/headcount
The average measured DOWNLOAD speed from ISP is (in Mbps):	89.21
The measured DOWNLOAD speed, per headcount, is estimated to be:	174.24 Kbps/headcount
The average measured UPLOAD speed from the ISP is (in Mbps):	90.31
The measured UPLOAD speed, per headcount, is estimated to be:	176.39 Kbps/headcount

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Download Speed	Pass	Fail	Fail	Fail
Rated Upload Speed	Pass	Fail	Fail	Fail
Measured Download Speed	Pass	Fail	Fail	Fail
Measured Upload Speed	Pass	Fail	Fail	Fail



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDGP)
Single School, Direct ISP Connection, Status Report



	Transport Media \$		ISP Service \$
	Capital Costs	Operational Costs	
The cost to improve the Broadband connection annually to 100 Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 300Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 600Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 1,000Kbps/headcount is:	\$0.00	\$0.00	\$0.00

Broadband Deficiencies Correction Program formulas
Kbps/headcount = Kilobits per second / expected students + staff (FTE)
Rated speed - background bandwidth / expected students + staff (FTE) = Purchased Kbps/headcount
Measured download speed (includes background bandwidth) / expected students + staff (FTE) = Measured download Kbps/headcount
Measured upload speed (includes background bandwidth) / expected students + staff (FTE) = Measured upload Kbps/headcount

Distribution Equipment Information

Network and Internet Appliance Devices between LAN and Contracted Provider

The maximum rated speed (Ethernet) of this equipment is (in Mbps): 1000

The rated speed (Ethernet), per headcount, is estimated to be: 1,944.62 Kbps/headcount

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Speed (Ethernet)	Pass	Pass	Pass	Pass

The percent probability this equipment WILL NOT perform another 3-5 years: 20 %

The cost to improve the throughput speed to 1,000Kbps/headcount is: \$0.00 Kbps/headcount



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDGP)
Single School, Direct ISP Connection, Status Report



Status of Wired Infrastructure

Existing School Network Switch Equipment for LAN

The maximum rated throughput speed for the LAN equipment is (in Mbps): 1000
The rated speed (LAN equipment), per headcount, is estimated to be: 20,824.82 Kbps/headcount

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Speed (Equipment)	Pass	Pass	Pass	Pass

The percent probability this equipment WILL NOT perform another 3-5 years: 140 %
The cost to improve/sustain throughput speed to support 1,000Kbps/headcount is: \$114,495.64
The cost to improve facility MDF/IDF's to standard network environment is: \$0.00

Existing School Network LAN Cabling

The percentage of cabling installed prior to the CAT 5e/6 standard in 2002? 90.00 %
The maximum general speed of current cabling (in Mbps) is: 100
The rated speed (cabling), per headcount, is estimated to be: 186.80 Kbps/headcount

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Speed (Cabling)	Pass	Fail	Fail	Fail

The cost to improve cable throughput speed to support 1,000 Kbps/headcount is: \$250,629.75

Status of Wireless Infrastructure

The current approximate percentage of educational coverage is: 100 %
The # of additional AP's to meet 1 AP per classroom: 26
The percent probability this equipment WILL NOT perform another 3-5 years: 40 %



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)

Single School, Direct ISP Connection, Status Report



The cost to improve wireless to meet 1 AP per classroom:

\$50,425.66

Summary of Costs to Improve

Summary of Annual Costs to Improve to 1 Mbps per Student and Staff

	Total Cost	Capital Cost	Operational Cost
The cost to improve the Broadband Transport Media annually to 1000Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband Service annually to 1000Kbps/headcount is::	\$0.00	\$0.00	

	Total Cost	Capital Cost	Operational Cost
The cost to improve the Distribution Equipment:	\$0.00	\$0.00	\$0.00
The cost to improve/sustain the Wired Network:	\$114,495.64	\$87,987.64	\$26,508.00
The cost to improve facility MDF/IDF's environment:	\$0.00	\$0.00	
The cost to improve cabling infrastructure:	\$250,629.75	\$250,629.75	\$0.00
The cost to improve/sustain the Wireless network:	\$50,425.66	\$39,099.06	\$11,326.60
The cost to add monitor capability:	\$11,599.38	\$9,094.45	\$2,504.93
Totals:	\$427,150.43	\$386,810.90	\$40,339.53



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)
Single School, Direct ISP Connection, Status Report



School Information

Alma D'Arte Charter High Sch

402 W Court Ave, Las Cruces, NM, 88005
Dona Ana
New Mexico Dept of Education

School ID:	511001	School Category:	St. Charter
Latitude:	32.31165	School Type:	Senior
Longitude:	-106.78363	Grades Served:	9 - 12
District ID:	511	Gross Sq. Footage:	47,308
E-Rate Classification/Year 2014-2015:	Urban	E-Rate Percentage/Year 2014-2015:	50 - 74%
School Current Enrollment:	280	School Current FTE Count:	28
School Projected (5-year) Enrollment:	280	School Capacity Enrollment:	280
Number of Students that can Concurrently Take a PARCC Test:			150
The percentage (%) of the PARCC Test Available Via a Test Proctor Cache or a WEB Caching Server:			100 %
Frequency of Power Related Issues:	rarely - once or twice a year	Name of Electric Power Provider:	El Paso Electric
Capable of remotely monitoring IT infrastructure and speed:	No	Cost to add monitor capability:	\$11,599.38
School general background internet bandwidth used in Kbps:	13548.92		
Number of FTE supporting IT:	1	Estimated number of network devices being supported:	11
% of IT-FTE network tasks:	10 %		
Cost analysis of Network-IT FTE support for this facility, contracted or staff, is estimated annually to be:			\$4,000.00
Recommended IT-FTE cost based on Industry Standard number of network devices and annual support cost/device is:			\$11,682.00



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)
Single School, Direct ISP Connection, Status Report



Status of Broadband Connection and Distribution Equipment

Broadband Connection Information

The Broadband Internet Service Provider is:	MegaPath
The Internet Service is provided via (media type/circuit):	DSL
The annual cost of this ISP service package is:	\$4,764.00
The annual charge of the "internet" service is:	\$4,764.00
The annual charge of the "physical" connection is:	\$0.00
School rating of the Internet connection: (1 – low, 10 – highest)	4
School general quality/deficiency comments:	
Daily long periods of real slowness	
The maximum rated DOWNLOAD speed of the Broadband connection is (in Mbps):	7
The rated DOWNLOAD speed, per headcount, is estimated to be:	-21.26 Kbps/headcount
The maximum rated UPLOAD speed of the Broadband connection is (in Mbps):	1
The rated UPLOAD speed, per headcount, is estimated to be:	-40.74 Kbps/headcount
The average measured DOWNLOAD speed from ISP is (in Mbps):	2.19
The measured DOWNLOAD speed, per headcount, is estimated to be:	7.11 Kbps/headcount
The average measured UPLOAD speed from the ISP is (in Mbps):	2.07
The measured UPLOAD speed, per headcount, is estimated to be:	6.71 Kbps/headcount

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Download Speed	Fail	Fail	Fail	Fail
Rated Upload Speed	Fail	Fail	Fail	Fail
Measured Download Speed	Fail	Fail	Fail	Fail
Measured Upload Speed	Fail	Fail	Fail	Fail



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDGP)
Single School, Direct ISP Connection, Status Report



	Transport Media \$		ISP Service \$
	Capital Costs	Operational Costs	
The cost to improve the Broadband connection annually to 100 Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 300Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 600Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband connection annually to 1,000Kbps/headcount is:	\$0.00	\$0.00	\$0.00

Broadband Deficiencies Correction Program formulas
$\text{Kbps/headcount} = \text{Kilobits per second} / \text{expected students} + \text{staff (FTE)}$
$\text{Rated speed} - \text{background bandwidth} / \text{expected students} + \text{staff (FTE)} = \text{Purchased Kbps/headcount}$
$\text{Measured download speed (includes background bandwidth)} / \text{expected students} + \text{staff (FTE)} = \text{Measured download Kbps/headcount}$
$\text{Measured upload speed (includes background bandwidth)} / \text{expected students} + \text{staff (FTE)} = \text{Measured upload Kbps/headcount}$

Distribution Equipment Information

Network and Internet Appliance Devices between LAN and Contracted Provider

The maximum rated speed (Ethernet) of this equipment is (in Mbps):	100
The rated speed (Ethernet), per headcount, is estimated to be:	280.69 Kbps/headcount

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Speed (Ethernet)	Pass	Fail	Fail	Fail

The percent probability this equipment WILL NOT perform another 3-5 years:	40 %
The cost to improve the throughput speed to 1,000Kbps/headcount is:	\$31,762.60 Kbps/headcount



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)
Single School, Direct ISP Connection, Status Report



Status of Wired Infrastructure

Existing School Network Switch Equipment for LAN

The maximum rated throughput speed for the LAN equipment is (in Mbps): 1000
The rated speed (LAN equipment), per headcount, is estimated to be: 2,932.20 Kbps/headcount

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Speed (Equipment)	Pass	Pass	Pass	Pass

The percent probability this equipment WILL NOT perform another 3-5 years: 100 %
The cost to improve/sustain throughput speed to support 1,000Kbps/headcount is: \$113,849.78
The cost to improve facility MDF/IDF's to standard network environment is: \$0.00

Existing School Network LAN Cabling

The percentage of cabling installed prior to the CAT 5e/6 standard in 2002? 0.00 %
The maximum general speed of current cabling (in Mbps) is: 1000
The rated speed (cabling), per headcount, is estimated to be: 3,202.76 Kbps/headcount

	100 Kbps	300 Kbps	600 Kbps	1000 Kbps
Rated Speed (Cabling)	Pass	Pass	Pass	Pass

The cost to improve cable throughput speed to support 1,000 Kbps/headcount is: \$0.00

Status of Wireless Infrastructure

The current approximate percentage of educational coverage is: 85 %
The # of additional AP's to meet 1 AP per classroom: 14
The percent probability this equipment WILL NOT perform another 3-5 years: 40 %



New Mexico Public School Facilities Authority

Broadband Deficiencies Correction Program (BDCP)

Single School, Direct ISP Connection, Status Report



The cost to improve wireless to meet 1 AP per classroom:

\$23,222.80

Summary of Costs to Improve

Summary of Annual Costs to Improve to 1 Mbps per Student and Staff

	Total Cost	Capital Cost	Operational Cost
The cost to improve the Broadband Transport Media annually to 1000Kbps/headcount is:	\$0.00	\$0.00	\$0.00
The cost to improve the Broadband Service annually to 1000Kbps/headcount is::	\$0.00	\$0.00	

	Total Cost	Capital Cost	Operational Cost
The cost to improve the Distribution Equipment:	\$31,762.60	\$24,149.00	\$7,613.60
The cost to improve/sustain the Wired Network:	\$113,849.78	\$89,743.38	\$24,106.40
The cost to improve facility MDF/IDF's environment:	\$0.00	\$0.00	
The cost to improve cabling infrastructure:	\$0.00	\$0.00	\$0.00
The cost to improve/sustain the Wireless network:	\$23,222.80	\$18,292.00	\$4,930.80
The cost to add monitor capability:	\$11,599.38	\$9,094.45	\$2,504.93
Totals:	\$180,434.56	\$141,278.83	\$39,155.73

Hewlett-Packard Company

Broadband Deficiencies Correction
Program -
Survey Process Guide

New Mexico Public School Facilities
Authority

Prepared by: Lenny Brann, Alan Weingarten, Michael Copley

Project Document Id: NM PSFA BDCP Survey Process Guide

Date Prepared: December 10, 2014





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2.0	1/13/15	Lenny Brann	Updates from Mike Thessen	NM PSFA BDCP Survey Process Guide v2.docx
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4.0	1/31/15	Lenny Brann	Changes to Section 2 through 5. Updated Appendix A. Added Appendix's D, E, F.	NM PSFA BDCP Survey Process Guide v4.docx
5.0	2/4/15	Lenny Brann	Feedback from PSFA. All sections updated	NM PSFA BDCP Survey Process Guide v5.docx
6.0	4/15/15	Lenny Brann	Phase 1B learnings and feedback from various meetings and reviews. All sections updated. HP logo removed per PSFA request 4/21/15.	NM PSFA BDCP Survey Process Guide v6.docx



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1. Introduction

This document is the "Template" standard description of the processes and procedures that should be followed while implementing New Mexico Public Schools Self-Assessment and Onsite Verification Surveys to determine the schools broadband network deficiencies and gap analysis. This template will define the guiding concepts and specific categories of information that must be gathered from each school, how this information is to be gathered, and how it will be displayed and rolled up by district and statewide.

Changes made to this document may not be made without express written agreement of both HP and NM PSFA. Such changes are likely to affect the delivery date and price.

This document has been prepared in accordance with HP's understanding of the BDCP project requirements.

NOTE: During the Surveys, HP will not be consulting on anything related to HP hardware while onsite nor will discuss any HP hardware products. HP Delivery team is mandated not to discuss these items.

1.1 Purpose

This Survey Process Guide addresses all survey workflows required for the BDCP project in the areas of Broadband Network, Wired network, and Wireless network analysis. It covers all onsite tasks to accomplish an end-to-end network survey including the tools used, the procedures for scheduling the Self-Assessment survey, the procedures for scheduling the Onsite Verification Survey, the procedures for completing both surveys, the QA activities, and the resulting Reporting output procedures.

This document does not address physical network remediation work and network deployment/installation work for any school.

1.2 Total Quality Management

Total quality management practices shall be used to update this document periodically throughout the project. All revisions driven by technology updates and lessons learned shall be logged as formal revisions on Page 2 above. Any suggested revisions should be submitted to HP Project Manager, lenny.brann@hp.com.

1.3 Terminology

APS – Albuquerque Public Schools

ISP – Internet Service Provider

OV Survey – Onsite Verification Survey

SA Survey – Self-Assessment Survey

School IT Rep – School IT representative or contact responsible for completing the SA Survey, answering OV Survey interview questions, and providing escort service for the HP Surveyor team

Portal – Customized SharePoint for the PSFA BDCP project

User – aka School IT Rep or other School contact that is responsible for the SA Survey or escort.



2. Survey Workflow

The end-to-end workflow duration of a moderate size and complex school to complete the Self-Assessment/Onsite Verification Surveys should take no longer than 4 weeks to complete given 1 to 2 HP onsite Surveyors per school. This includes making first contact with School personnel, requesting self-assessment survey, performing a hybrid interview and onsite verification survey, and completion of all QA analysis and Reporting as described in the following sections.

There are 4 major process blocks:

1. Self-Assessment Survey via the Portal.
2. Onsite Verification Survey (spreadsheet form on HP Tablet) uploaded manually to Portal.
3. QA analysis of all survey data and required school attachments.
4. BDCP Status and Rollup Report generation on Portal. The two survey forms above generate:
 - a. Status Report per school (4 types)
 - b. School Broadband and internal network Roll-up Report per student bandwidth availability for 100kbps, 300kbps, 600kbps, and 1000kbps speeds.
 - c. Estimated cost of additional Broadband bandwidth for per student bandwidth of 100kbps, 300kbps, 600kbps, 1000kbps
 - d. What is needed to bring school internal network infrastructure to 1000kbps/student bandwidth

Table 1 below describes the Survey Process Workflow activity details leading up to the Onsite Verification Survey activity as T-0 and Figure 1 shows the Survey Process Flow in diagram format.

Step	Survey Process Workflow Activities	How	Who	When
0	Obtain Public School information - NM School Info file (PSFA provided). Use School Facilities Master Plan as reference only. PSFA requests ISP bill in advance	NM PSFA School Info, School IT Rep communication	PSFA and HP Coordinator	T - 4wks
1	Request Self-Assessment Survey – Portal scheduled and auto-generated email with form attached to School IT Rep requesting to fill out the online Portal questionnaire. Follow-up with School IT Rep to verify receipt of survey email and confirm link to Portal is operational	Email See Appx A sample	HP Coordinator	T - 3wks
2	Complete and Submit Online Self-Assessment Survey – HP quality checks SA Survey data. Continue with OV Survey planning even if SA Survey missing items. HP will follow-up on SA Survey data while on site. PSFA provides Per School Broadband Bandwidth & Transport availability and costs (pending availability from PSFA ISP contractor)	SharePoint web app, School files	School IT Rep and/or HP Surveyor	T - 2wks
3	Align on the School Onsite Verification Survey date – Send confirmation email to School IT Rep per sample template in Appendix B, requesting critical items prior to visit	Phone 1:1, Email, See Appx B sample	HP Coordinator	T - 2wks
4	Schedule Travel logistics to School – Regional Surveyors plan for drive time to regional hub location. Book local hotel adhering to HP travel policies	HP Smart Travel app or other	HP Surveyor	T - 2wks
5	Establish Access Requirements - School physical access requirements, MDF/IDF area access, and Network access for Speed Tests.	Coordinate with School IT Rep	HP Coordinator	T - 1wk
6	Prepare OV Survey Workbook – Export SA Survey Data info SA Workbook (Excel) with all other necessary site information for Surveyor to use on tablet when surveying the school	Excel, HP Tablet	HP Coordinator	T – 3d



7	Perform Onsite Verification Survey – Connect with School IT Rep on site before entering grounds to be escorted to appropriate areas. Sign-in at the School Admin office (as needed). Complete as much Onsite Verification Survey data and missing SA Survey items with the School IT Rep by 1:1 interview prior to the school walk-about survey	Call School IT Rep prior to arrival; Interview with IT School Rep	HP Surveyor and School IT Rep	T – 0
8	Survey MDF – Locate the WAN circuit demarc, switch stacks, security devices, etc. Perform network SpeedTest in 2 places (At demarc and off MDF switch). Document all equipment type, Rack, patch panel, HVAC, stack arrangement, non-active ports, cable types, map physical topology using Visio. Validate uplink bandwidth, port type, and method (fiber, copper, wireless). Document GPS data reading (in decimal format)	Visual, Survey Forms, SpeedTest, GPS cell phone App	HP Surveyor	T – 0
9	Survey IDF(s) – Locate switch stacks, etc. Perform network SpeedTest from IDF switches. Document all equipment type, Rack, HVAC, stack arrangement, non-active ports, cable types, map physical topology. Validate uplink bandwidth, port type, and method (fiber, copper, wireless). Document GPS data reading (in decimal format)	Visual, Survey Forms, SpeedTest	HP Surveyor	T – 0
10	Perform Wireless Speed Test – Perform a SpeedTest over the wireless network at a random area identified by the IT School Rep (preferably a known poor Wi-Fi coverage area in the school)	Visual, Survey Forms	HP Surveyor or School IT Rep	T – 0
11	QA the Survey Data – Quality check survey data, confirm all data collected from IT School Rep before leaving school, thank School IT Rep for their time and leave the school. Off site: Update any necessary documentation and provide all results via email to HP Lead Consultant and HP Coordinator. HP Lead Consultant or HP Coordinator approves all survey results and enters the survey workbook in the Data Entry queue for Portal upload	Survey Forms and school attachments review	HP Survey Lead Engr, HP Lead Consultant, HP Coordinator	T + 1d
12	Upload Results to Portal – Transfer approved OV Survey form data to Portal online OV Survey. Upload OV survey attachments. Inform HP Coordinator uploads complete. HP Coordinator checks Portal survey completion status flags in the Portal school master record	Portal functions	Data Entry Engr, HP Coordinator	T + 1d
13	Complete School Status Report – Set the readiness flag in the Portal to run the Status Report script.	Portal functions	HP Coordinator	T + 2d
14	Validate Reports – Validate the Portal BDCP Status Report for the school captured all necessary data from the surveys. Copy of the report is auto-saved in the Report document library.	Portal review	HP Coordinator, or Lead Consultant, and PSFA	T + 2d

Table 1 - Survey Process Workflow Activities



NM PSFA BDCP Survey Process Flow

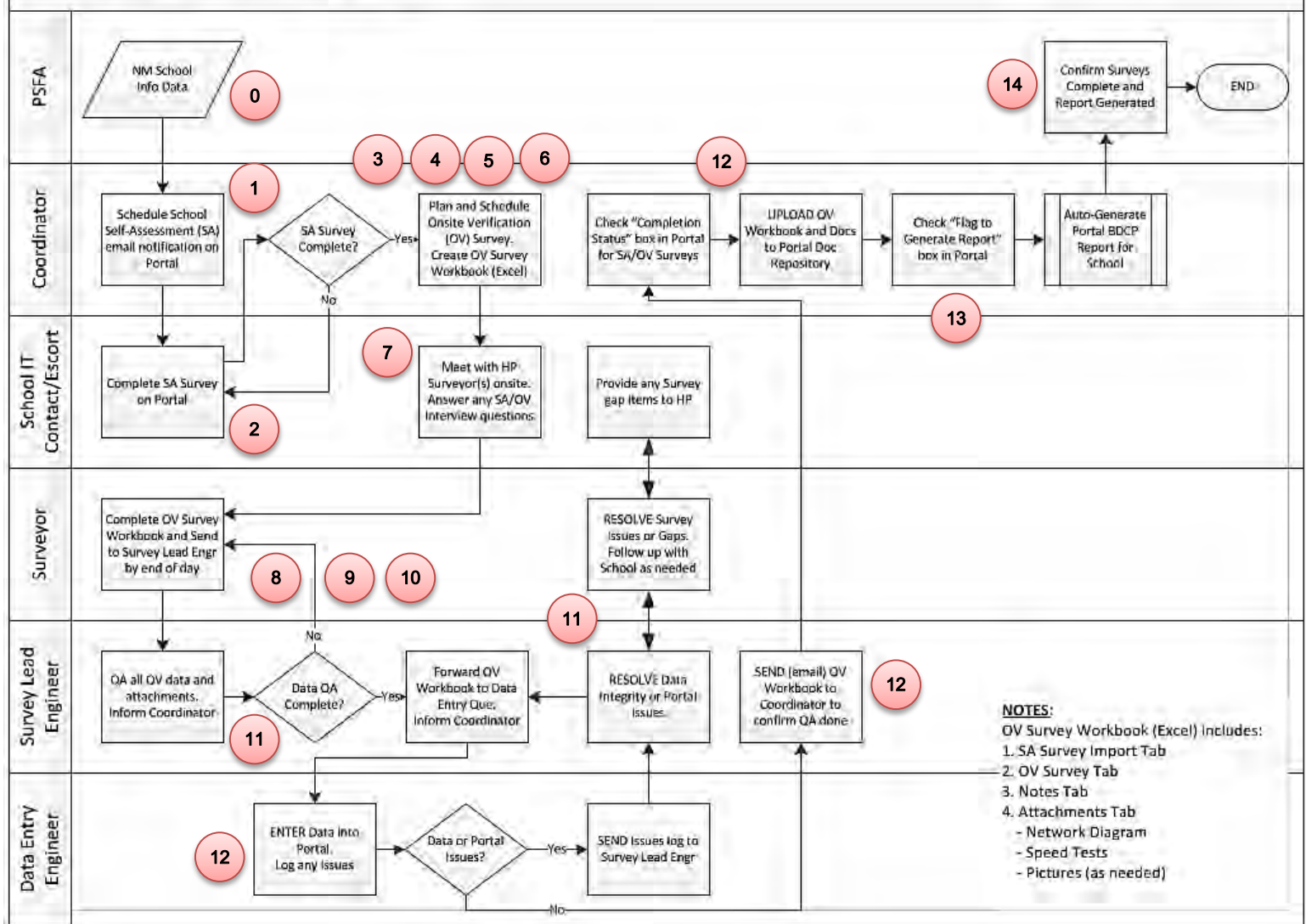


Figure 1 - BDCP Survey Process Flow



3. Survey Preparation

The HP Coordinators and Survey Engineers must review the school Self-Assessment (SA) Survey information and have knowledge of the school by viewing the Portal information and NM School Info file data. The Portal Support team will need some time to provision the School IT Rep users with fixed Portal accounts. HP will assist to pre-populate E-Rate funding, and classroom count into the NM School Info file. PSFA will capture the FTE count. The complete NM School Info file will be imported into the Portal where each school record will be updated with the required information.

Note: APS District schools will be handled special. All communication will run through the PSFA personnel. Scheduling and data capture will occur using the same tools and process outlined in this document.

The sub-sections below describe the procedures for collecting the Self-Assessment Survey data.

3.1 School Self-Assessment Survey

The SA Survey is scheduled through the Portal using the scheduler tool for the school and the pre-populated information that was provisioned for the school from the NM School Info file. Once the SA Survey email notification is sent to the School IT Rep, the HP Coordinator needs to confirm that the email was sent error-free by validating the [Portal NMPSFA Email Notifications](#) link. The HP Coordinator should correct the email address by calling the School IT Rep to confirm email and Informing PSFA to correct the master NM School Info data.

The SA Survey data is to be documented and submitted by the PSFA supplied School IT Representative (i.e. User, School District IT Manager, School IT Administrator, etc.). The School IT Rep will be notified by HP via email to complete the Self-Assessment Survey questionnaire at least **3 weeks** prior to the Onsite Verification Survey visit. This survey data is to be submitted through the Portal online SA Survey form that HP will provide access to via a URL listed in the sample notification email per Appendix A. The actual Self-Assessment Survey template form (MS Excel) will be attached to the email notification as reference only. The HP Coordinator will make first contact with the School IT Rep through a phone call and/or email asking the following details:

Follow-up Meeting #1 Script: (When: 1-2 days after SA Survey email is distributed)

- Introduce yourself that you are from HP working in conjunction with PSFA on the BDCP project
- Confirm user OK to talk for 30min. If not, reschedule a time to call back. Verify best callback number
- Brief the User on overall BDCP project and schedule of activities that will occur when on site
- Validate the User is the correct individual to fill out the survey and can meet the posted due date
- Confirm if Self-Assessment Survey email notification received from *Hewlett-Packard IDSS SharePoint*
 - Troubleshoot: Determine if email address blocked. Resend email directly while on phone. Engage IDSS support if requiring additional assistance
- Inform User they may receive multiple notification emails for each school or data center they own
- Confirm User can access the Self-Assessment Survey URL link and all form entries look good
 - Troubleshoot: Check firewall access. Check Browser App version. Engage IDSS Support
- Field questions around any of the Self-Assessment Survey questions or Portal requirements
- Explain that other School Department Reps may be needed to answer facilities or business questions
- Inform about the required attachments: ISP bill, Network Topology diagram, Speed Tests screen shots
- Explain the three Speed Test requirements in order of preference for obtaining this information:
 1. HP Surveyor run the tests while onsite connected to the school network
 2. User perform tests with HP onsite presence
 3. User perform tests without HP, records screenshots, and emails HP results
- Explain how to Attachment documents and save in compressed PDF or PNG formats
- Explain the procedure on how to Complete and Save & Exit the survey
- Remind User of support information listed at the bottom of the email notification

Track and log all calls/conversations/agreements/VM/etc. in the master list record comment field for school.



If the School IT Rep cannot answer a Self-Assessment Survey question or has general questions about the survey, they are encouraged to contact the PSFA at bdcps@nmpsfa.org, attention Ovidiu Viorica at any time for assistance. PSFA will forward any questions they cannot answer to the HP team.

3.2 Scheduling a School Onsite Verification Survey

The HP Coordinator will communicate directly with the School IT Rep (Exception: APS District schools) to agree upon the schedule for the Onsite Verification (OV) Survey visit. The HP/PSFA Core team will be notified immediately by the HP Coordinator of the school onsite date for purposes of managing the District onsite verification survey schedule on the Portal. All attempts will be made by the School IT Rep and HP to complete the SA Survey prior to the OV Survey visit. However, if the SA Survey cannot be fully completed, the HP team will work with the School IT Rep to collect the missing items during the onsite visit.

It is expected that there may be some negotiation and flexibility required from all parties to fit a specific school into a time slot based on priorities, resources, availability, school readiness, and remote location. Any changes to the approved school onsite verification survey date should be done at ASAP to prevent any timing impact of the process timeline or other school surveys and the resources allocated to those schools. HP and PSFA will work together to find a replacement school in the same region when schedule changes occur. HP will require at minimum 1 week notice of school changes to allow for the appropriate preparation activities.

Once the OV Survey date is determined, the HP Coordinator will –

1. Schedule the onsite survey date, time, school contact info using the Portal scheduling tool within the master record for the school
2. Follow the HP Engineering procedure for preparing the Surveyor OV Excel Workbook for each school
 - a. Create a Portal custom "Export" view with certain columns selected. (one-time task)
 - b. From Portal Self-Assessment view, open with new custom Export view
 - c. Modify view to filter on a single School ID
 - d. Export datasheet view of single school data to an Excel worksheet
 - e. Email exported file to Surveyor along with other doc's for the OV Survey

The HP Surveyor will -

1. Download from email or Portal the new OV Survey Workbook template (one-time task)
2. Open the Excel file from the HP Coordinator
3. Cut and Paste row 2 from Excel worksheet into the SA-import worksheet (row 2) of the new Surveyor OV Survey Workbook Excel template
4. Ready to conduct the Onsite Verification Survey



4. Onsite Verification Survey

4.1 Communication

Once the Portal scheduling tool has sent the School Self-Assessment Survey email notification and the School IT Rep was given time to work the survey, the HP Coordinator will follow-up a second time with the School IT Rep with the following details:

Follow-up Meeting #2 Script: (When: 1-week after SA Survey notice sent or when SA Survey complete)

- Confirm the 1-day onsite visit date, meeting time, meeting place, confirm user is available on this day
- Confirm if any other personnel at the School need to be present during the Onsite Verification Survey
- Confirm that the School IT Rep has the keys and access for all computer rooms
- Confirm if the HP survey team requires 100% escorting around the site
- Confirm that guest internet access (wired or wireless) is available at the school for the survey team IF the School IT Rep prefers to have HP perform the Speed Tests
- Encourage School IT Rep to complete the Speed Tests with guidance from HP Surveyor while onsite
- School IT Rep to select an IDF and wireless location that the HP team will visit for each speed test
- Attempt to collect any missing information from the SA Survey form, as needed
- Coordinate with School IT Rep to possibly combine school surveys within a single day visit

Track and log all calls/conversations/agreements/VM/etc. in the master list record comment field for school.

The HP Coordinator will communicate with the School IT Rep to align on the Onsite Verification Survey visit and logistics. The HP Coordinator will send a reminder notification email (Appendix B sample) to the School IT Rep to confirm site visit and copy the Core team PDL indicating the date of the survey and prerequisites at least 2 days prior to the Onsite Verification Survey. The survey completion status will be accomplished by the HP Coordinator checking off the survey complete box in the Portal.

Note: APS District schools will be handled special. All communication will run through the PSFA personnel. Scheduling and data capture will occur using the same tools and process outlined in this document.

Upon completing the OV Survey, leaving the school, and returning to the HP regional hub location (hotel or other site) - **BEFORE SIGNING OFF FOR THE DAY**, the HP Surveyor will upload all survey information and files from the day to the Portal Document Repository following all proper filename conventions.

4.2 Resources

Each HP Survey team for a school will consist at minimum, 1 Remote HP Coordinator, 1 Remote HP Survey Engineer, and 1 to 2 Onsite HP Surveyors (depending on school size). The HP Coordinators and HP Survey Engineers will be leveraged across multiple Survey teams. Resourcing for larger, more complex schools will be evaluated and adjusted early in the process to support the larger size schools.

The HP Surveyors will take direction for individual School Survey process and flow from their regional HP Coordinator, HP Survey Engineer, or HP Lead Consultant as needed. They will come to the site prepared with the necessary support tools and documents to complete a successful survey. The HP Survey team is expecting the School IT Rep to provide all necessary access and instructions to visiting the school, including escorting the HP Surveyors where necessary during the survey day.



4.3 School Back Ground Check Procedure

- HP will provide a list of all HP Surveyor contact information to PSFA (Ovidiu Viorica) to create the sponsorship letter
- The HP Coordinator will arrange the one-time back ground check through the Albuquerque Public School (APS) facility as required by the State to visit any school in each District (see Appendix E for website details)
- Sandra Villela is the main contact for APS fingerprinting. Sandra has confirmed that HP Surveyors will get notice of passage of the background check
- Back ground checks have a one year expiration. Expenses (\$44.00) for background checks shall be reimbursable through the expensing process to HP
- HP Surveyors will get the APS back ground check and use the confirmation of passing for the other School Districts
- If a School District has an issue, HP will advise and escalate to PSFA (Shatona Martin) to run interference
- No HP Surveyor personal information will be shared over the internet by APS or School District

4.4 Travel Logistics

Travel to the schools will be evaluated based on location and available local lodging. HP and PSFA will make all attempts to combine trips in common locations where feasible. If local lodging is not available for a rural or charter school, the HP survey team will do their best to complete the onsite verification survey in 1 day provided the school is not too large or complex. Travel expenses will be reimbursed through the expense process outlined in the contract.

4.5 Data Collection Process

The HP Surveyor will collect all Survey information using a supplied HP Tablet device. The Onsite Verification Survey Excel form will be embedded within the OV Survey Workbook stored on the HP Tablet. The HP Surveyor will capture survey data directly into the form on the tablet and upload the OV Survey Workbook form and associated school files to the Portal Document Repository after the survey day is complete. There may be some cases where SA Survey data will need to be completed on the Portal directly while on site with the School IT Rep. In these cases, the HP Surveyor should work closely with the School IT Rep to interview and complete the SA Survey while online together.

The Onsite Verification Survey should be a non-intrusive survey to students and staff. The HP Surveyors should only be entering the MDF and the IDF locations with one specified area for wireless speed testing.

Note: SharePoint filename restricted characters: &, {, }, ~, #, % to the OV Survey attachments

Service	Method	Output
Site Network and Facility Survey	Visual check of all Equipment Rooms (MDF/IDF's) where the active network components are installed, assessing the rack space, power requirements, heating & cooling, cabling & patch panels, and network electronics (switches/routers) for age and capacity.	Information collected into Onsite Verification Survey template spreadsheet which will be used to generate the BDCP Status Reports



Three Speed Tests	<p>SpeedTest should be setup to the closest internet POP where PARCC testing service is located (e.g. Pearson)</p> <ol style="list-style-type: none"> 1. MDF Speed Test: Connection of an HP Tablet or User laptop in the MDF to the nearest switch to the internet uplink and running a speed test. 2. IDF Speed Test: Connection of an HP Tablet or User laptop in a wired switch at the IDF furthest from the MDF and running a speed test. 3. Wireless Speed Test: Wi-Fi connection of an HP Tablet or User laptop to an AP at a location identified by the School IT Rep and running a speed test. 	<p>Screen Capture of each speed test to include the upload and download speed, and the ping-time to the nearest host server, showing the measured access speed to the internet from this site at this time.</p> <p>Filename conventions: <school id>-<site name>-SpeedT-MDF <school id>-<site name>-SpeedT-IDF <school id>-<site name>-SpeedT-WiFi</p> <p>If speed tests performed by User with HP presence, add suffix "byUser" to each screen capture file.</p> <p>HP Surveyor to capture and log reason why paid-for speed differs from measured speed.</p>
Topology Diagram	<p>Use School network Topology Diagram (provided by the school as part of the Self-Assessment Survey), illustrate by direct visual inspection and mapping of equipment racks, and devices present in the school, or by school provided automated discovery tools.</p>	<p>A Visio picture of this updated diagram will be either created or verified showing the network components in the school between the Demarc, MDF, and IDFs – uploaded to the Portal document repository for the school.</p> <p>Filename convention: <school id>-nd</p>
MDF/IDF GPS Coordinates	<p>While inside the MDF and IDF(s), use a Smartphone (e.g. iPhone, Android) or HP Tablet with the preloaded MotionX-GPS App or GPS device (e.g. Garmin) to log GPS coordinates. This is a "best effort" reading. If no signal, go to nearest outside point.</p>	<p>GPS decimal coordinates of the MDF/IDF location (or nearest location) logged into the Onsite Verification Survey form MDF/IDF(s) sections</p>
ISP Bill	<p>PSFA reaches out to School IT Rep prior to SA Survey notification asking for a scanned copy of the Internet monthly billing statement showing cost and broadband speed. If not available, SA Survey asks School IT Rep to upload ISP bill to SA Survey form</p>	<p>PDF file of the ISP bill.</p> <p>Filename convention: <school id>-ib</p>
Notes File	<p>School specific notes file created by HP Surveyor to capture comments, conclusions, explanations, or anomalies about the school or data center.</p>	<p>TXT file.</p> <p>Filename convention: <school id>-notes</p>

Table 2 - Data Capture Service



4.6 Tool Standards

- Broadband Access
 - SpeedTest.net - freeware for measuring internet speed
- Wired LAN Speed and Coverage
 - SpeedTest.net – freeware tool for measuring upload/download speeds
- Wireless LAN Speed and Coverage
 - SpeedTest.net – freeware tool for measuring upload/download speeds
- GPS Measurement
 - GPS Device (e.g. Garmin)
 - MotionX-GPS – \$1 App for Smartphones (e.g. iPhone, Android) or Tablet
- Network Topology
 - Microsoft Visio 2010 – Leveraged from School existing topology diagram or manually developed during onsite verification survey
- Portable Tablet Device
 - HP Stream 8 Tablet – 5801: 8" display, Windows 8.1, MS Office, 802.11b/g/n and Bluetooth, camera, RJ45 jack interface dongle, Bluetooth keyboard accessory, Bluetooth mouse

4.7 Survey Data Entry

Once all survey information is collected and stored in the Portal by the HP Surveyor, the HP Lead Survey Engineer validates all survey data entries are complete and attachments are present and informs the Data Entry Engineering team that survey data is ready for Portal entry.

Within 2 business days:

- Data Entry Engineer transfers the Excel formatted OV Survey data to the Portal online OV Survey format for the school and informs HP Coordinator and Lead Survey Engineer
- Data Entry Engineer logs any issues found and informs HP Coordinator and Lead Survey Engineer of the issues to resolve
- Once all issues are cleared and data quality checked, the HP Lead Survey Engineer or HP Coordinator checks the Completion box on the Portal online Onsite Verification Survey form to flag that the survey is complete
- HP Coordinator checks the Report ready flag to generate the BDCP Report for the school
- HP Coordinator updates the survey tracker sheet and informs Program Manager and Lead Consultant that the surveys are complete

4.8 Survey Documentation

School information and documentation may be obtained from the NM PSFA website, NM DoIT website, PED, or other entity where information about the school is stored. The Self-Assessment Survey data, Onsite Verification Survey data, NM School Info file, and Cost & Standards table file should be the primary sources of data for all Reports. The PSFA owned master NM School Info file will be maintained and uploaded to the Portal Project Document folder.

All final project documentation required for the BDCP School Survey Process is outlined below.

All Self-Assessment Survey attachments are automatically copied to the Document Repository with meta data attached for simplified filtering.



The Survey Documentation "Package" includes the following for each School survey:

1. Self-Assessment Survey results submitted online
2. Onsite Verification Survey data submitted online
3. Onsite Verification Survey supporting documentation on the Portal Document Repository
 - a. ISP monthly bill
 - b. OV Survey Workbook
 - c. 3 Speed Test screenshots
 - d. Network Topology diagram
 - e. School Notes
4. BDCP Report online for the school

4.9 Survey Analysis and Quality Assurance

After all survey data collection has been completed and uploaded successfully to the Portal, the survey forms, attached files and record entries are thoroughly analyzed and quality checked by the HP Lead Survey Engineer and HP Lead Coordinator. The QA checks are outlined below.

QA Process Checklist

- Self-Assessment Surveys
 1. Look at changes column comment fields and update school master record as needed
 2. School address validation
 3. Contacts validation
 4. No blank data - reference critical fields defined by Mike Copley for Report data
 5. Document uploads (ISP bill if not already provided to PSFA, Topology diagram)
 6. HP Lead Coordinator marks the SA Survey COMPLETE
- Onsite Verification Surveys
 1. Review all data from the form. Validate data properly imported from SA Survey form
 2. Check no blank fields
 3. Form version upgrade validation
 4. Logic check on Broadband vs. LAN only questions were blanked out appropriately
 5. Confirm/adjust all Onsite Contact (School IT Rep) and survey timing information
 6. Check Document Attachments in Document Repository
 - OV Survey Workbook Excel template
 - Network Topology diagram, either created by HP or provided by user (MUST)
 - ISP monthly billing statement for schools/sites where this applies (MUST)
 - Speed Tests screen shots for all 3 types - Wired at MDF, Wired IDF, Wireless (MUST)
 - School Notes text file developed by HP Surveyor
 8. HP Lead Coordinator marks OV Survey COMPLETE
- Monitor Portal SA Surveys that were marked Complete to determine if any User made changes afterward – look at the Portal Revision History. Also look at Revision History for Onsite Verification Survey. Perform a 2 screen stare-and-compare if needed.
- HP Coordinator follows up with the appropriate party to complete any missing or incomplete items as a result of the QA review. QA process cycle repeats until both surveys are marked complete, all attachments present, and Reporting check box is checked.



5. Reporting

5.1 Requesting Portal Access

This is an HP owned and managed process. HP and PSFA will decide who should be allowed to obtain full Portal access. The requestor should ensure that all requirements listed in Appendix C are met.

General Portal Access Steps:

1. In the event any user, stakeholder, or core member requires Portal access, they must first go to the Portal URL main page at: <https://www.idsshpc.com/customers/NMPSFA/>
2. A message will display explaining access is denied
3. Click on the provided link to request access
4. The requestor must fill out the appropriate justification text box for accessing the site
5. The requestor submits the request
6. HP IDSS team should respond within 24-48 hours granting or denying access (with reason)
7. Once access is granted, an automated welcome email message will be delivered from [IDSS User Account Requests <donotreply@www.idsshpc.com>](mailto:IDSSUserAccountRequests@idsshpc.com) showing the username and temporary password
8. A Core or Stakeholder requestor must re-access the Portal URL again and change their password following the password requirements explained in the welcome message
9. General User requests get a fixed password for Portal access for completing the online SA Survey

5.2 Portal Dashboard

The Portal will track the Self-Assessment and Onsite Verification survey status of schools in a dashboard view to show survey completion status after a 24-hour Portal script refresh is completed. Data can be filtered by District, School, or Project Phase.

5.3 Portal Reporting

The Portal will be the primary reporting tool used for all online BDCP status reports.

All survey forms and supporting school documentation will be uploaded and organized by school and can be exported or downloaded in an MS Excel, CSV, DOC, or PDF format. Other school related attachments (e.g. network diagrams, ISP bill, School notes, Speed tests captures, etc.) can be downloaded directly from the Portal Document Repository for the school.

A BDCP Status Report for each school is automatically created by a Portal reporting program upon completion of the surveys and Report readiness flag checked. The Status Report should be available within 2-business days following the Onsite Verification Survey. The Status Reports are generated automatically through a nightly script. Status Reports can also be triggered manually through the Portal. Each report will have the ability to be printed or exported. Each Status Report will provide a BDCP readiness rating (kbps/ss) and a ROM cost, if warranted, to remediate the school to the BDCP level of 1Mbps/ss.

The type of status report depends on how each school connects to the Internet. Table 1 below describes the overall Status Reporting framework.

The Statewide Roll-up Readiness Reports are created by using a customized Portal view to capture, filter, and display any survey data parameter for Status Report calculation in a list format. This format can be exported to an Excel file. These reports will be generated within 1 business week of the Onsite Verification Survey.

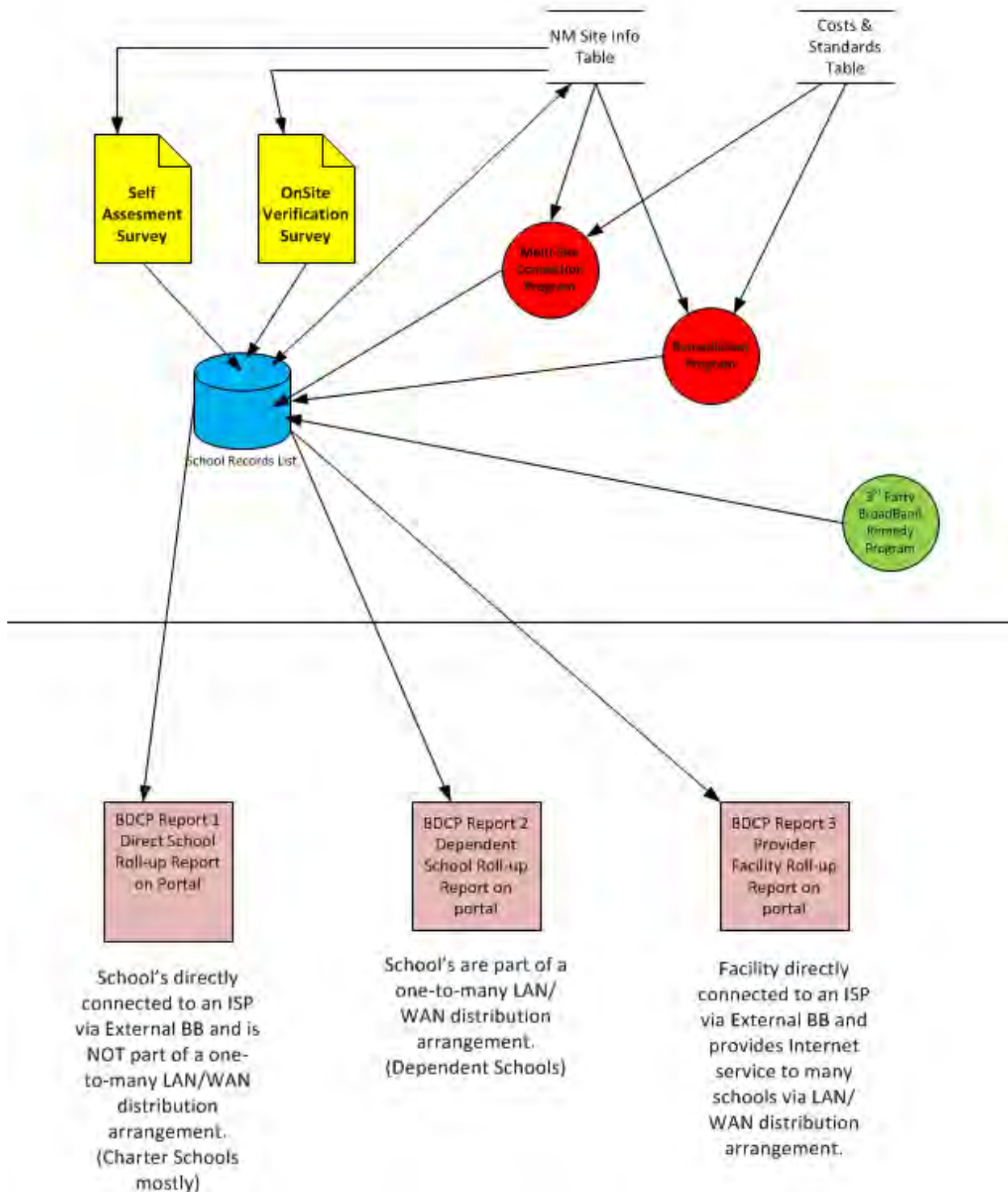


Figure 2 - Report Building Framework



Below are the Reporting names and definitions:

BDCP Status Report 1 – Single-Site Direct Connect Schools that have an ISP connection at their school location and do not have any other schools dependent on this connection to the internet.

BDCP Status Report 2 – Multi-Site Dependent Schools that do not have a direct connection to an ISP but instead are members of a many-to-one direct connection to an ISP through another school.

BDCP Status Report 3a – Multi-Site Direct Connect Schools (via onsite school facility) that have a direct connection to an ISP at their location and have other schools dependent on this connection to the internet service.

BDCP Status Report 3b – Multi-Site Direct Connect Schools (via offsite non-school facility, e.g. data center) that have a direct connection to an ISP at their location and have other schools dependent on this connection to the internet service.

Statewide Roll-up Readiness Report – Summary Report of the total number of schools with an up-to, or-greater-than BDCP readiness standard of 100 kbps, 300 kbps, 600 kbps, and 1,000 kbps per headcount. The report will also provide a statewide total rough order of magnitude (ROM) cost to remediate schools below each of the four levels, to the BDCP standard for correction level of 1mbps/headcount. This Report will be created through customized SharePoint views on the Portal where PSFA will select thru filters and sortable data points they want to see in the Report.

All Status Reports will be stored in the Portal and accessible through the Status Report Quick Links page by school or by selecting "Status Reports" document library through Site Actions-View All Site Content to view all reports. All reports are downloadable from the Portal in MS Word format.



Detail sample of each Status Report are described in the embedded documents in Appendix D (Portal output report will be formatted differently but content the same).

5.4 Portal Support for Users

Users of the Portal for the Self-Assessment Survey can email HP IDSS SharePoint support at idss_help@hp.com to get help on the online form issues or SharePoint in general.

Support for the survey form questions and answers can email the PSFA/HP Core Team at bdcg@nmpsfa.org.

6. Appendix A - Self-Assessment Survey Notification Email

	New Mexico Public School Facilities Authority Broadband Deficiencies Correction Program (BDCP)													
<School Name>														
<p>Dear <School IT Rep Name>,</p> <p>HP, under the direction of the Public School Facilities Authority (PSFA), is planning an onsite visual inspection of your school network combined with onsite speed tests as part of the Broadband Deficiencies Correction Program (BDCP) Phase 1C initiative at the <School Name> during the summer months this year. We are asking you to please complete one <u>online</u> Self-Assessment Survey per school or data center site prior to the Onsite Verification Survey.</p> <p>Note: Some of the questions may require feedback from other departments such as Facilities or school Administrators. Please engage other department personnel such that every question is answered.</p> <p>Instructions for Online Self-Assessment Survey:</p> <ol style="list-style-type: none"> 1. Logon to the online Self-Assessment Survey using the link and logon credentials provided below. 2. Follow the survey instructions to complete the survey (Invalid answers are flagged by a red-dashed outline). 3. Upload the required attachments one at a time using the filename convention format described. 4. Click on SAVE & EXIT to leave the survey and save all edits. This can be done multiple times. 5. Once satisfied with entries, Check box (check, if Complete), then click SAVE & EXIT to finalize the survey. <p>Note: If you exit, without selecting the "SAVE & EXIT" button, you will lose all input and changes for that session.</p> <p>The HP Survey Coordinator will contact you to schedule a time for the Onsite Verification Survey.</p> <p>Compatible Browsers:</p> <ul style="list-style-type: none"> • Internet Explorer (IE) version 8 or greater • Google Chrome * • Mozilla Firefox * • and Apple Safari * <p><i>* Latest publically released version</i></p> <table border="1" style="width: 100%;"> <tr> <td style="width: 20%;">Username:</td> <td><firstname.lastname></td> </tr> <tr> <td>Password:</td> <td><8-character user password></td> </tr> </table> <table border="1" style="width: 100%;"> <tr> <td style="width: 20%;">Assigned Site:</td> <td><School Name></td> </tr> <tr> <td>School ID:</td> <td><6-digit School ID></td> </tr> <tr> <td>Self-Assessment Survey Due By:</td> <td><day, date, and time></td> </tr> <tr> <td>Link to Self-Assessment Survey:</td> <td><URL to school online self-assessment survey></td> </tr> </table> <p>Please contact Ovidiu Viorica, Broadband Program Manager, by phone (505-468-0264) or e-mail (bdcp@nmpsfa.org) if you have any questions or concerns regarding the online Self-Assessment Survey. For survey portal support, please email HP IDSS SharePoint support at jdss_help@hp.com.</p> <p>For your convenience, a copy of the online Self-Assessment Survey is attached to this email (Excel format) to assist you in preparing for the online survey.</p> <p>This is a system generated email; please do not reply to this email.</p> <p>Sincerely,</p> <p>PSFA/HP Core Team</p>			Username:	<firstname.lastname>	Password:	<8-character user password>	Assigned Site:	<School Name>	School ID:	<6-digit School ID>	Self-Assessment Survey Due By:	<day, date, and time>	Link to Self-Assessment Survey:	<URL to school online self-assessment survey>
Username:	<firstname.lastname>													
Password:	<8-character user password>													
Assigned Site:	<School Name>													
School ID:	<6-digit School ID>													
Self-Assessment Survey Due By:	<day, date, and time>													
Link to Self-Assessment Survey:	<URL to school online self-assessment survey>													



7. Appendix B - Onsite Verification Survey Notification Email

TO: <School IT Rep email>

CC: <bdc@nmpsfa>, Principal, School Admin, HP Lead Coordinator, PSFA Regional Manager

Subject: NM PSFA BDCP-Phase 1C: <School Name> Onsite Verification Survey

Email body: <cut-and-paste below text into email body. Adjust as needed>

Dear [School IT Rep]

State of NM PSFA has engaged with HP to perform a network survey as part of the Broadband Deficiencies Correction Program (BDCP) initiative at the [School Name or District] from [Start Date] to [End Date]. Attached is a schedule of all key project milestones. Below is a checklist of the site work that needs to be completed prior to arriving for the onsite verification survey.

1. "Best Effort" Completion and submittal of the school Self-Assessment Survey questions.
2. School Escort(s) contact information.
3. Internet monthly bill (PDF format) sent to PSFA or attached to Self-Assessment Survey
4. Topology diagram(s) (if exists) uploaded in Self-Assessment Survey.
5. Building and IT equipment room access for at least one person on the HP survey team.
6. Please inform HP of any known school conflicts that may interfere with the onsite survey.

I will be leading the Site Survey Team. My contact information is provided below. I will be contacting you to ensure the above items are completed and schedule the visit. Please contact me if you have any questions or concerns regarding this project, or if you feel any of the site-readiness work (Self-Assessment Survey) will not be completed before the visit.

NOTE:

- HP will not be providing information or consultation on any HP Products or Services during this survey.
- All HP Onsite Verification Survey Team members have performed back ground checks and the background check letter is available upon request through PSFA or APS District Office.

Thank you for your support of this important project.

[HP Coordinator Name]

[Title]

[Mobile Phone No.]

[Email Address]



8. Appendix C - Portal Access Requirements

The sections below are primarily requirements for the PSFA/HP Core team members due to their expanded access to areas in the Portal. For the general user, they would only need to know that the compatible browsers are: Internet Explorer (IE) version 8 or greater, Firefox or Safari (include more specifics based on Microsoft supported browser data).

Self-Assessment User Requirements

Ensure that the following Web site URL (and corresponding IP address) is not being filtered: <https://www.idsshpc.com/> - 192.85.59.177. Also, if a firewall or web filter appliance is in use, please make sure that outbound traffic to this IP address using port 443 is open.

Also, given the recent security vulnerability in SSL, Users will need to disable SSL 2.0 and 3.0 from the browser settings. TLS is the only supported secure connection type.

Minimum Browser Requirements

- Internet Explorer (IE) 32-bit version 8 or greater (Chrome, Firefox, Safari Browsers are acceptable)
- Network settings must include 192.85.59.177 IP address as open or accessible utilizing port 443

Procedure for Updating Microsoft Internet Explorer Settings:

Errors can occur when an end user employs an incompatible browser (e.g., Firefox, Chrome and Opera) or a 64-bit version of Internet Explorer (IE). HP recommends using [32-bit IE](#) exclusively. In addition, there are recommended settings to enable within IE to ensure certain SharePoint OTB functionalities (e.g., Office Integration, Datasheet View, and Explorer View) work properly. Please try the following steps to see if your encountered issue is resolved.

1. As mentioned, for some SharePoint functionality to work, you must include the SharePoint environment's domain URL (<https://www.idsshpc.com/>) in your browser's Trusted Sites Zone. To do this:
 - o Go to "Tools" and "Internet Options" within IE
 - o Select the "Security" tab
 - o Select "Trusted Sites" and click the "Sites" button
 - o Add the following URL: <https://www.idsshpc.com/>
2. Ensure Automatic Login Setting is enabled for seamless authentication with Office products
 - o Go to "Tools" and "Internet Options" within IE.
 - o Select the "Security" tab.
 - o Select "Custom Level" for Trusted Sites
 - o Under user authentication, check "Automatic login with current user name and password"
3. If you are using a browser version greater than IE 9, make sure to include the IDSS SharePoint domain in your browser's compatibility settings:
 - o Go to Tools, Compatibility View Settings
 - o Add the "idsshpc.com" domain to the list of sites
4. Disable SSL 2.0 and 3.0 as there are known security vulnerabilities with this secure data connection type.
 - o Go to Tools, Internet Options, Advanced
 - o Deselect "Use SSL 2.0" and "Use SSL 3.0"
 - o Enable "Use TLS 1.0", "Use TLS 1.1" and "Use TLS 1.2"
 - o Restart browser

9. Appendix D - BDCP Status Reports

9.1 Single-Site Direct Connect Status Report (BDCP Report #1)



1_BDCP_Direct
Connect School_No D

9.2 Multi-Site Dependent Status Report (BDCP Report #2)



2_BDCP_Dependent
School RollUp.docx

9.3 Multi-Site Direct Connect Status Report (BDCP Report #3)



3_BDCP_Facility
(non-school) Direct C



10. Appendix E - Background Check

Below is a snippet taken from <http://www.aps.edu/human-resources/background-and-fingerprinting> Albuquerque Public Schools website indicating the requirements and payment information.

[Jobs](#) | [Contact APS](#) | [Synergy](#) | [Blackboard](#)

[Home](#) | [Schools](#) | [Departments](#) | [Academics](#) | [Board](#) | [News](#) | [Events](#) | [School Calendars](#)

Background and Fingerprinting

Home → Human Resources → Background and Fingerprinting

Background and Fingerprinting

- Background Checks and Fingerprinting for Prospective Employees
- Background Checks for Prospective Volunteers
- Background/Fingerprinting Staff Listing

Prospective Employees/Contractors

APS conducts background checks on all prospective district employees (applicants who are offered employment), district contractors, district contractor's employees, and volunteers who might have unsupervised access to students.

Prospective Volunteers

Contact Information

Physical Address:
6400 Uptown Blvd. NE Suite 105
East Albuquerque 87110 Map

Phone: (505) 889-4862
Fax: (505) 830-1661
Full staff listing

Human Resources

- Applicant Processing
- [Background and Fingerprinting](#)
- Benefits
- Compensation
- Employee Assistance Program
- Employee Data Center
- Employee Wellness
- Equal Opportunity Services
- Extended Leaves and Sick Leave Bank
- Labor Relations
- Mentor Program for Teachers
- Risk Management
- Staffing and Employee Relations
- Substitute Services
- Training Resource Center

Fingerprinting of Prospective Employees

To complete your pre-employment background check, you'll need to get fingerprinted at our City Center office. To be fingerprinted, bring a **valid photo ID and \$44.00**. The **\$44.00 must be made payable to 3M Cogent** by Cashier Check, Money Order or Credit/Debit Card.

Hours of Operation for Fingerprinting

Monday – Friday 8:00 a.m. to 4:00 p.m.

Tweet [f](#) [g+](#) [v](#)



11. Appendix F – Other Documentation

The following documents can be viewed or downloaded from the Portal given the URLs below:

11.1 BDCP Standards

https://www.idsshpc.com/customers/NMPSFA/Project%20Documents/NM%20PSFA%20BDCP%20Standards%20v1_2.docx

11.2 Portal User Guide Instructions

https://www.idsshpc.com/customers/NMPSFA/Project%20Documents/BDCP%20Portal%20User%20Guide%20Instructions%20v1_1.docx

11.3 Self-Assessment Survey Form (Excel)

<https://www.idsshpc.com/customers/NMPSFA/Project%20Documents/NM%20PSFA%20Self-Assessment%20Survey%20-%201C-%20ver%209.xlsx>

11.4 Onsite Verification Survey Form (Excel)

<https://www.idsshpc.com/customers/NMPSFA/Project%20Documents/NM%20PSFA%20Onsite%20Verification%20Survey%20-%201C-%20ver%209.xlsx>

Item No. V. C.

I. **PSCOC Meeting Date(s):** October 5, 2015

II. **Item Title:** Local/State Match Funding Formula

III. **Name of Presenter(s):** Bob Gorrell, Director

IV. **Executive Summary (Informational):**

On September 16, 2015, the Public School Capital Outlay Task Force assigned a Subcommittee to begin to look at the school facilities funding formula. The PSFA's 2012 report to the PSCOC was reference and the subcommittee will engage UNM BBER assist.



REVIEW OF PUBLIC SCHOOL CAPITAL OUTLAY ACT POLICY AND FUNDING FORMULA ISSUES

2015 INTERIM UPDATE

The original version of this brief was prepared by the Public School Facilities Authority staff for the task force's consideration in the 2012 legislative interim. Portions of it have been updated by Legislative Council Service staff members for consideration during the 2015 interim.

By 2022, implementation of HB 236 (2015 legislature) will result in a phased-in split of bond payments from the STPF and deposits to the STPF from 95% and 5% to 86% and 14%.

Most stakeholders agree that the state share funding formula, as formulated in the Public School Capital Outlay Act (Section 22-24-5 NMSA 1978), together with the possibility of a partial or total waiver of a school district's local share, has generally performed very well as an "equalizing" mechanism since its implementation during the 2004 funding cycle. The Public School Capital Outlay Council (PSCOC), however, has heard from some districts that the state-local share division of funding at times appears to be confusing, sometimes seeming

to be insufficient or other times too generous. With PSCOC program revenues flat and projected to decrease over time, the task force has included in its 2015 work plan an examination of the formula computation and a discussion of possible modifications.

THE FORMULA AS AN EQUALIZING AGENT

One of the chief complaints of the funding formula from some school districts concerns its effectiveness as an equalizing agent. In practice, the impact of state- and local-share program

The state-local match formula is designed to provide a statewide average of state and district participation at approximately an average ratio of 50% - 50%.

Historically, the participation in the past 10 years has been closer to 65% state, 35% district.

funding has been to allow some districts to build projects beyond established adequacy standards while other districts are not allowed to do so. For example, school districts with considerable property tax wealth have a scale-to-size advantage over districts with less property tax wealth. While implementation of the funding formula was designed to correct inadequacies faced by property-tax-poor districts, participation in the state-local share match appears to have freed up local funding to be used to build larger facilities that are above established adequacy standards in those districts with average and above average per student property tax valuation. On the other hand, small districts, especially those with relatively low

property tax valuation, sometimes do not have sufficient local bonding or mill levy capacity even to provide the required match for them to participate in the Public School Capital Outlay Act funding. When certain criteria are met, the PSCOC may allow a school district to waive part or all of its local

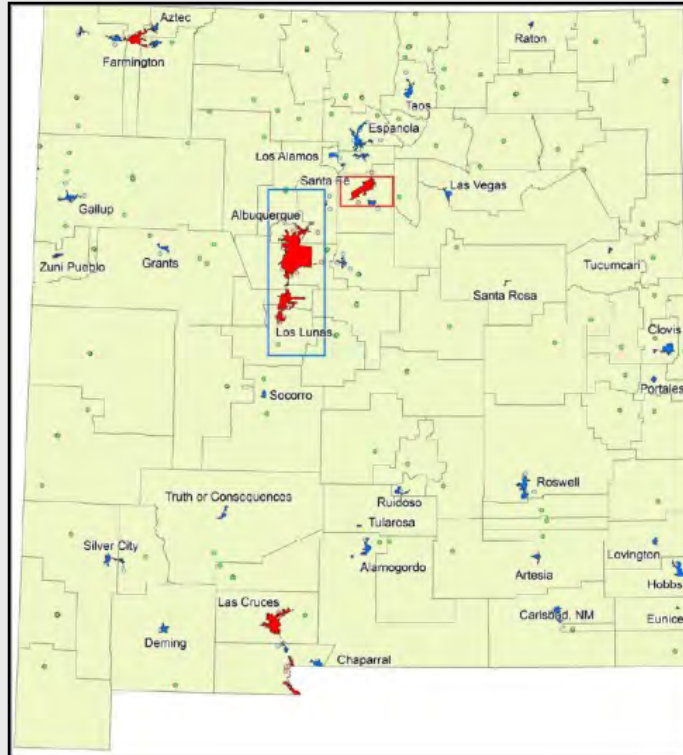
2010 U.S. Census

- UA
- UA-5
- UC
- UC-5
- R

Urbanized Area (UA) – Area that consists of a population of greater than 50,000.

Based on the 2000 U.S. Census, the Census Bureau identified five urbanized areas in New Mexico, including Albuquerque, Las Cruces, Farmington, Santa Fe and the New Mexico portion of the El Paso metropolitan area (Sunland Park and Anthony).

Urban Clusters (UC) – Area that consists of population greater than 2,500 and less than 50,000.



foot (GSF) needs on a per student basis are greater for schools in small, rural school districts.

More densely populated urban school districts typically have an advantage in building school facilities because of their larger tax base since more densely populated areas generally have higher property valuations per MEM.

CAPITAL OUTLAY FUNDING FORMULA POLICY ISSUES

Following is a listing of a few policy issues related to the current Public School Capital Outlay Act that have been brought before the PSCOOTF and documented in the past five years:

- reduce the state share for school districts with high density populations;
- reduce restrictions on eligibility for a local match waiver (see **APPENDIX D** for current waiver requirements);
- strengthen "recalcitrant district" language in the Public School Capital Outlay Act; and
- reduce square footage allowances in the Adequacy Planning Guide.

share. However, if a school district with sufficient per student property tax valuation chooses not to ask voters to impose an adequate property tax rate, granting a waiver becomes a more difficult option to consider.

In the past, the PSCOC has awarded advances that have served as an incentive to school districts to pass a bond or mill levy. But as revenues decrease as a result of passage of legislation during the 2015 session, the awarding of advances may have a negative effect on other current and future public school capital needs.

PUBLIC SCHOOL CAPITAL OUTLAY ACT STATE-LOCAL MATCH FORMULA

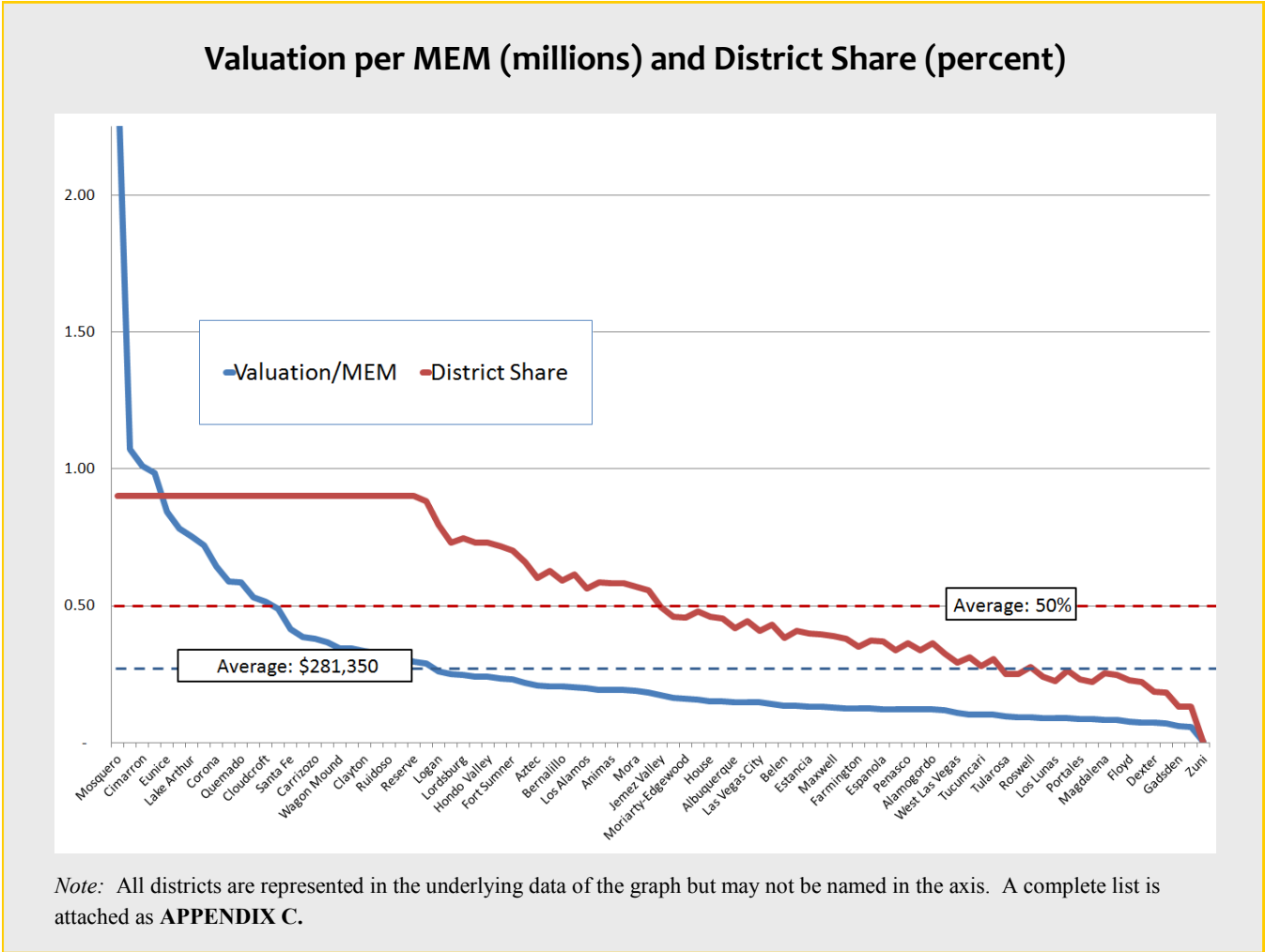
Developed in response to the judge's order in the *Zuni* lawsuit, the state-local match formula is the basis of the current standards-based process in the Public School Capital Outlay Act. Legislation passed during the 2003 legislative session and endorsed by the Public School Capital Outlay Task Force (precursor to the current Public School Capital Outlay Oversight Task Force (PSCOOTF)) established the state-local match and related offset provisions. Aside from establishing a dedicated funding source, it is one of the most significant responses to implementing the judge's order in the *Zuni* lawsuit.

The intent of the state-local match formula is to equalize funding of public schools through the PSCOC award process by having an effect on two disequalizing realities:

1. because direct legislative appropriations for public school capital outlay purposes are the result of a political process, they cannot be allocated in an equalized manner for school district facilities in various school districts; and
2. because the ability of a school district to raise sufficient funding for school capital outlay needs is primarily based on assessed property valuations per student, school districts with more property tax wealth per student have an advantage over other districts with less property tax wealth per student.

The state-local match formula in the Public School Capital Outlay Act addresses these two issues by adjusting the size of the state grant award made through the standards-based process; however, the equalizing effect of current law governs only those situations in which a district actually applies for Public School Capital Outlay Act funding. School districts that choose not to participate in the Public School Capital Outlay Act standards-based funding process may receive state funding only through voter approval of a mill levy according to provisions of the Public School Capital Improvements Act (also called "SB 9" and the "two-mill levy").

The Public School Capital Outlay Act is attached as **APPENDIX A**. The graph on the following page shows the district share calculation with the assessed property valuation per student member (MEM).



APPENDIX B provides a description of the formula calculation based upon statutory language.

EFFECT OF SIZE OF SCHOOL DISTRICT'S PER STUDENT PROPERTY TAX BASE

Over the past 10 years or so, state share participation funding of the standards-based program freed up local funding to build "above adequacy" in larger school districts with a substantial property tax base. To the extent this effect is neither a desirable nor intended effect, could the current state-local share formula include population density as a factor in calculating the state-local match? Should population density or some other variable be added to adjust the state match?

Rural districts with small student populations tend to be at a disadvantage because they simply cannot use facility space as efficiently as districts that are densely populated. They are necessarily less space efficient because, even with a small student population, required core classroom spaces, such as food service, administration, libraries and multipurpose rooms, can be the same or similar in size as school districts with larger student populations. Gross square

22-24-5. Public school capital outlay projects; application; grant assistance.

A. Applications for grant assistance, approval of applications, prioritization of projects and grant awards shall be conducted pursuant to the provisions of this section.

B. Except as provided in Sections 22-24-4.3, 22-24-5.4 and 22-24-5.6 NMSA 1978, the following provisions govern grant assistance from the fund for a public school capital outlay project not wholly funded pursuant to Section 22-24-4.1 NMSA 1978:

(1) all school districts are eligible to apply for funding from the fund, regardless of percentage of indebtedness;

(2) priorities for funding shall be determined by using the statewide adequacy standards developed pursuant to Subsection C of this section; provided that:

(a) the council shall apply the standards to charter schools to the same extent that they are applied to other public schools;

(b) the council shall adopt and apply adequacy standards appropriate to the unique needs of the constitutional special schools; and

(c) in an emergency in which the health or safety of students or school personnel is at immediate risk or in which there is a threat of significant property damage, the council may award grant assistance for a project using criteria other than the statewide adequacy standards;

(3) the council shall establish criteria to be used in public school capital outlay projects that receive grant assistance pursuant to the Public School Capital Outlay Act. In establishing the criteria, the council shall consider:

(a) the feasibility of using design, build and finance arrangements for public school capital outlay projects;

(b) the potential use of more durable construction materials that may reduce long-term operating costs;

(c) concepts that promote efficient but flexible utilization of space; and

(d) any other financing or construction concept that may maximize the dollar effect of the state grant assistance;

(4) no more than ten percent of the combined total of grants in a funding cycle shall be used for retrofitting existing facilities for technology infrastructure;

(5) except as provided in Paragraph (6), (8), (9) or (10) of this subsection, the state share of a project approved and ranked by the council shall be funded within available resources pursuant to the provisions of this paragraph. No later than May 1 of each calendar year, a value shall be calculated for each school district in accordance with the following procedure:

(a) the final prior year net taxable value for a school district divided by the MEM for that school district is calculated for each school district;

(b) the final prior year net taxable value for the whole state divided by the MEM for the state is calculated;

(c) excluding any school district for which the result calculated pursuant to Subparagraph (a) of this paragraph is more than twice the result calculated pursuant to Subparagraph (b) of this paragraph, the results calculated pursuant to Subparagraph (a) of this paragraph are listed from highest to lowest;

(d) the lowest value listed pursuant to Subparagraph (c) of this paragraph is subtracted from the highest value listed pursuant to that subparagraph;

(e) the value calculated pursuant to Subparagraph (a) of this paragraph for the subject school district is subtracted from the highest value listed in Subparagraph (c) of this paragraph;

(f) the result calculated pursuant to Subparagraph (e) of this paragraph is divided by the result calculated pursuant to Subparagraph (d) of this paragraph;

(g) the sum of the property tax mill levies for the prior tax year imposed by each school district on residential property pursuant to Chapter 22, Article 18 NMSA 1978, the Public School Capital Improvements Act [Chapter 22, Article 25 NMSA 1978], the Public School Buildings Act [Chapter 22, Article 26 NMSA 1978], the Education Technology Equipment Act [6-15A-1 through 6-15A-16 NMSA 1978] and Paragraph (2) of Subsection B of Section 7-37-7 NMSA 1978 is calculated for each school district;

(h) the lowest value calculated pursuant to Subparagraph (g) of this paragraph is subtracted from the highest value calculated pursuant to that subparagraph;

(i) the lowest value calculated pursuant to Subparagraph (g) of this paragraph is subtracted from the value calculated pursuant to that subparagraph for the subject school district;

(j) the value calculated pursuant to Subparagraph (i) of this paragraph is divided by the value calculated pursuant to Subparagraph (h) of this paragraph;

(k) if the value calculated for a subject school district pursuant to Subparagraph (j) of this paragraph is less than five-tenths, then, except as provided in Subparagraph (n) or (o) of this paragraph, the value for that school district equals the value calculated pursuant to Subparagraph (f) of this paragraph;

(l) if the value calculated for a subject school district pursuant to Subparagraph (j) of this paragraph is five-tenths or greater, then that value is multiplied by five-hundredths;

(m) if the value calculated for a subject school district pursuant to Subparagraph (j) of this paragraph is five-tenths or greater, then the value calculated pursuant to Subparagraph (l) of this paragraph is added to the value calculated pursuant to Subparagraph (f) of this paragraph. Except as provided in Subparagraph (n) or (o) of this paragraph, the sum equals the value for that school district;

(n) in those instances in which the calculation pursuant to Subparagraph (k) or (m) of this paragraph yields a value less than one-tenth, one-tenth shall be used as the value for the

subject school district;

(o) in those instances in which the calculation pursuant to Subparagraph (k) or (m) of this paragraph yields a value greater than one, one shall be used as the value for the subject school district;

(p) except as provided in Section 22-24-5.7 NMSA 1978 and except as adjusted pursuant to Paragraph (6), (8), (9) or (10) of this subsection, the amount to be distributed from the fund for an approved project shall equal the total project cost multiplied by a fraction the numerator of which is the value calculated for the subject school district in the current year plus the value calculated for that school district in each of the two preceding years and the denominator of which is three; and

(q) as used in this paragraph: 1) "MEM" means the average full-time-equivalent enrollment of students attending public school in a school district on the eightieth and one hundred twentieth days of the prior school year; 2) "total project cost" means the total amount necessary to complete the public school capital outlay project less any insurance reimbursement received by the school district for the project; and 3) in the case of a state-chartered charter school that has submitted an application for grant assistance pursuant to this section, the "value calculated for the subject school district" means the value calculated for the school district in which the state-chartered charter school is physically located;

(6) the amount calculated pursuant to Subparagraph (p) of Paragraph (5) of this subsection shall be reduced by the following procedure:

(a) the total of all legislative appropriations made after January 1, 2003 for nonoperating purposes either directly to the subject school district or to another governmental entity for the purpose of passing the money through directly to the subject school district, and not rejected by the subject school district, is calculated; provided that: 1) an appropriation made in a fiscal year shall be deemed to be accepted by a school district unless, prior to June 1 of that fiscal year, the school district notifies the department of finance and administration and the public education department that the district is rejecting the appropriation; 2) the total shall exclude any education technology appropriation made prior to January 1, 2005 unless the appropriation was on or after January 1, 2003 and not previously used to offset distributions pursuant to the Technology for Education Act [Chapter 22, Article 15A NMSA 1978]; 3) the total shall exclude any appropriation previously made to the subject school district that is reauthorized for expenditure by another recipient; 4) the total shall exclude one-half of the amount of any appropriation made or reauthorized after January 1, 2007 if the purpose of the appropriation or reauthorization is to fund, in whole or in part, a capital outlay project that, when prioritized by the council pursuant to this section either in the immediately preceding funding cycle or in the current funding cycle, ranked in the top one hundred fifty projects statewide; 5) the total shall exclude the proportionate share of any appropriation made or reauthorized after January 1, 2008 for a capital project that will be jointly used by a governmental entity other than the subject school district. Pursuant to criteria adopted by rule of the council and based upon the proposed use of the capital project, the council shall determine the proportionate share to be used

by the governmental entity and excluded from the total; and 6) unless the grant award is made to the state-chartered charter school or unless the appropriation was previously used to calculate a reduction pursuant to this paragraph, the total shall exclude appropriations made after January 1, 2007 for nonoperating purposes of a specific state-chartered charter school, regardless of whether the charter school is a state-chartered charter school at the time of the appropriation or later opts to become a state-chartered charter school;

(b) the applicable fraction used for the subject school district and the current calendar year for the calculation in Subparagraph (p) of Paragraph (5) of this subsection is subtracted from one;

(c) the value calculated pursuant to Subparagraph (a) of this paragraph for the subject school district is multiplied by the amount calculated pursuant to Subparagraph (b) of this paragraph for that school district;

(d) the total amount of reductions for the subject school district previously made pursuant to Subparagraph (e) of this paragraph for other approved public school capital outlay projects is subtracted from the amount calculated pursuant to Subparagraph (c) of this paragraph; and

(e) the amount calculated pursuant to Subparagraph (p) of Paragraph (5) of this subsection shall be reduced by the amount calculated pursuant to Subparagraph (d) of this paragraph;

(7) as used in this subsection:

(a) "governmental entity" includes an Indian nation, tribe or pueblo; and

(b) "subject school district" means the school district that has submitted the application for funding and in which the approved public school capital outlay project will be located;

(8) the amount calculated pursuant to Subparagraph (p) of Paragraph (5) of this subsection, after any reduction pursuant to Paragraph (6) of this subsection, may be increased by an additional five percent if the council finds that the subject school district has been exemplary in implementing and maintaining a preventive maintenance program. The council shall adopt such rules as are necessary to implement the provisions of this paragraph;

(9) the council may adjust the amount of local share otherwise required if it determines that a school district has made a good-faith effort to use all of its local resources. Before making any adjustment to the local share, the council shall consider whether:

(a) the school district has insufficient bonding capacity over the next four years to provide the local match necessary to complete the project and, for all educational purposes, has a residential property tax rate of at least ten dollars (\$10.00) on each one thousand dollars (\$1,000) of taxable value, as measured by the sum of all rates imposed by resolution of the local school board plus rates set to pay interest and principal on outstanding school district general obligation bonds;

(b) the school district: 1) has fewer than an average of eight hundred full-time-equivalent students on the eightieth and one hundred twentieth days of the prior school year; 2) has at least seventy percent of its students eligible for free or reduced-fee lunch; 3) has a share of the total project cost, as calculated pursuant to provisions of this section, that would be greater than fifty percent; and 4) for all educational purposes, has a residential property tax rate of at least seven dollars (\$7.00) on each one thousand dollars (\$1,000) of taxable value, as measured by the sum of all rates imposed by resolution of the local school board plus rates set to pay interest and principal on outstanding school district general obligation bonds; or

(c) the school district: 1) has an enrollment growth rate over the previous school year of at least two and one-half percent; 2) pursuant to its five-year facilities plan, will be building a new school within the next two years; and 3) for all educational purposes, has a residential property tax rate of at least ten dollars (\$10.00) on each one thousand dollars (\$1,000) of taxable value, as measured by the sum of all rates imposed by resolution of the local school board plus rates set to pay interest and principal on outstanding school district general obligation bonds;

(10) the local match for the constitutional special schools shall be set at fifty percent for projects that qualify under the educational adequacy category and one hundred percent for projects that qualify in the support spaces category; provided that the council may adjust or waive the amount of any direct appropriation offset to or local share required for the constitutional special schools if an applicant constitutional special school has insufficient or no local resources available; and

(11) no application for grant assistance from the fund shall be approved unless the council determines that:

(a) the public school capital outlay project is needed and included in the school district's five-year facilities plan among its top priorities;

(b) the school district has used its capital resources in a prudent manner;

(c) the school district has provided insurance for buildings of the school district in accordance with the provisions of Section 13-5-3 NMSA 1978;

(d) the school district has submitted a five-year facilities plan that includes: 1) enrollment projections; 2) a current preventive maintenance plan that has been approved by the council pursuant to Section 22-24-5.3 NMSA 1978 and that is followed by each public school in the district; 3) the capital needs of charter schools located in the school district; and 4) projections for the facilities needed in order to maintain a full-day kindergarten program;

(e) the school district is willing and able to pay any portion of the total cost of the public school capital outlay project that, according to Paragraph (5), (6), (8) or (9) of this subsection, is not funded with grant assistance from the fund; provided that school district funds used for a project that was initiated after September 1, 2002 when the statewide adequacy standards were adopted, but before September 1, 2004 when the standards were first used as the basis for determining the state and school district share of a project, may be applied to the school

district portion required for that project;

(f) the application includes the capital needs of any charter school located in the school district or the school district has shown that the facilities of the charter school have a smaller deviation from the statewide adequacy standards than other district facilities included in the application; and

(g) the school district has agreed, in writing, to comply with any reporting requirements or conditions imposed by the council pursuant to Section 22-24-5.1 NMSA 1978.

C. After consulting with the public school capital outlay oversight task force and other experts, the council shall regularly review and update statewide adequacy standards applicable to all school districts. The standards shall establish the acceptable level for the physical condition and capacity of buildings, the educational suitability of facilities and the need for education technology infrastructure. Except as otherwise provided in the Public School Capital Outlay Act, the amount of outstanding deviation from the standards shall be used by the council in evaluating and prioritizing public school capital outlay projects.

D. The acquisition of a facility by a school district or charter school pursuant to a financing agreement that provides for lease payments with an option to purchase for a price that is reduced according to lease payments made may be considered a public school capital outlay project and eligible for grant assistance under this section pursuant to the following criteria:

(1) no grant shall be awarded unless the council determines that, at the time of exercising the option to purchase the facility by the school district or charter school, the facility will equal or exceed the statewide adequacy standards and the building standards for public school facilities;

(2) no grant shall be awarded unless the school district and the need for the facility meet all of the requirements for grant assistance pursuant to the Public School Capital Outlay Act;

(3) the total project cost shall equal the total payments that would be due under the agreement if the school district or charter school would eventually acquire title to the facility;

(4) the portion of the total project cost to be paid from the fund may be awarded as one grant, but disbursements from the fund shall be made from time to time as lease payments become due;

(5) the portion of the total project cost to be paid by the school district or charter school may be paid from time to time as lease payments become due; and

(6) neither a grant award nor any provision of the Public School Capital Outlay Act creates a legal obligation for the school district or charter school to continue the lease from year to year or to purchase the facility.

E. In order to encourage private capital investment in the construction of public school facilities, the purchase of a privately owned school facility that is, at the time of application, in use by a school district may be considered a public school capital outlay project and eligible for

grant assistance pursuant to this section if the council finds that:

(1) at the time of the initial use by the school district, the facility to be purchased equaled or exceeded the statewide adequacy standards and the building standards for public school facilities;

(2) at the time of application, attendance at the facility to be purchased is at seventy-five percent or greater of design capacity and the attendance at other schools in the school district that the students at the facility would otherwise attend is at eighty-five percent or greater of design capacity; and

(3) the school district and the capital outlay project meet all of the requirements for grant assistance pursuant to the Public School Capital Outlay Act; provided that, when determining the deviation from the statewide adequacy standards for the purposes of evaluating and prioritizing the project, the students using the facility shall be deemed to be attending other schools in the school district.

F. It is the intent of the legislature that grant assistance made pursuant to this section allows every school district to meet the standards developed pursuant to Subsection C of this section; provided, however, that nothing in the Public School Capital Outlay Act or the development of standards pursuant to that act prohibits a school district from using other funds available to the district to exceed the statewide adequacy standards.

G. Upon request, the council shall work with, and provide assistance and information to, the public school capital outlay oversight task force.

H. The council may establish committees or task forces, not necessarily consisting of council members, and may use the committees or task forces, as well as existing agencies or organizations, to conduct studies, conduct surveys, submit recommendations or otherwise contribute expertise from the public schools, programs, interest groups and segments of society most concerned with a particular aspect of the council's work.

I. Upon the recommendation of the public school facilities authority, the council shall develop building standards for public school facilities and shall promulgate other such rules as are necessary to carry out the provisions of the Public School Capital Outlay Act.

J. No later than December 15 of each year, the council shall prepare a report summarizing its activities during the previous fiscal year. The report shall describe in detail all projects funded, the progress of projects previously funded but not completed, the criteria used to prioritize and fund projects and all other council actions. The report shall be submitted to the public education commission, the governor, the legislative finance committee, the legislative education study committee and the legislature.

History: 1953 Comp., § 77-24-13, enacted by Laws 1975, ch. 235, § 5; 1977, ch. 247, § 205; 1978, ch. 152, § 5; 1987, ch. 326, § 1; 1994, ch. 88, § 3; 2000 (2nd S.S.), ch. 19, § 2; 2001, ch. 338, § 8; 2003, ch. 147, § 10; 2004, ch. 125, § 9; 2005, ch. 274, § 8; 2006, ch. 95, § 5; 2007, ch. 366, § 6; 2008, ch. 90, § 2; 2009, ch. 258, § 5; 2010, ch. 104, § 2; 2012, ch. 53, § 2; 2014, ch. 28, § 3.

Cross references. — For PL 874 funds, see 20 USCS § 7701 et seq.

The 2014 amendment, effective March 6, 2014, permitted the public school outlay council to adjust the amount of the local share if it determines that a school district has made a good-faith effort to use all of its local resources; in Subsection B, Paragraph (6), Subparagraph (a), after "2) the total shall exclude any", deleted "educational" and added "education"; in Subsection B, Paragraph (9), in the introductory sentence, after "school district has", deleted "used" and added "made a good-faith effort to use"; and in Subsection C, in the second sentence, after "and the need for", deleted "technological" and added "education technology".

The 2012 amendment, effective May 16, 2012, made the school for the blind and visually impaired and the school for the deaf, including facilities that are necessary for their educational missions, eligible for public school capital outlay funding; permitted the council to waive local matching if the schools have insufficient or no local resources available; and in Subsection B, in Paragraph (2), added Subparagraph (b); in Paragraph (5), in the first sentence, after the paragraph number "(9)", added "or (10)"; in Paragraph (5), in Subparagraph (p), after the paragraph number "(9)", added "or (10)"; in Paragraph (6), deleted former Subparagraph (b), which required that the amount to be distributed for a project be reduced by the amount of federal money received by the school district for nonoperating purposes; in Paragraph (6), deleted former Subparagraph (c), which required that the amount to be distributed for a project be reduced by the amount of state appropriations to the school district for nonoperating purposes; and added Paragraph (10).

Laws 2010, ch. 104, § 2, effective March 9, 2010, would have amended 22-24-5 NMSA 1978 as follows: in Subsection B(5), after "Paragraph (6), (8), (9)", added "or (11)"; in Subsection B(5)(p), after "Paragraph (6), (8), (9)", added "or (11)"; and added Subsection B(11), including Subparagraphs (a) and (b). These changes were line-item vetoed by the governor.

The 2009 amendment, effective April 8, 2009, in Paragraph (5) of Subsection B, added the reference to Paragraph (11); in Subparagraph (p) of Paragraph (5) of Subsection B, added the reference to Paragraph (11); added Subparagraphs (b) and (c) of Paragraph (6) of Subsection B; added Paragraph (11) of Subsection B; in Paragraph (1) of Subsection D, after "awarded unless the council", deleted "finds that, prior to the purchase of" and added "determines that, at the time of exercising the option to purchase"; and in Subsection F, after "prohibits a school district from using" changed "local funds to exceed" to "other funds available to the district to exceed".

The 2008 amendment, effective May 14, 2008, added the reference to Paragraph (9) of Subsection B in Paragraph (5), Subparagraph (p) of Paragraph (5) and Subparagraph (e) of Paragraph (10) of Subsection B; added item 5) of Subparagraph (a) of Paragraph (6) of Subsection B; and added Subparagraph (a) of Paragraph (7) and Paragraph (8) of Subsection B.

The 2007 amendment, effective July 1, 2007, amended Subsection B to: add Subparagraph (c) of Paragraph (3); add item (3) of Subparagraph (q) of Paragraph (5) of Subsection B to define "value calculated for the subject school district"; and add items (2) through (5) of Subparagraph (a) of Paragraph (6); and, added new Subsections D and E.

The 2006 amendment, effective March 6, 2006, deleted the provision in Subsection A that provided an order of priority and funding of projects in the two years beginning July 1, 2004; in Subsection B, deleted the reference to Subsection A of this section; in Subparagraph (p) of Paragraph (5) of Subsection B, added the exception in Section 22-24-5.7 NMSA 1978 and deleted the provision that provided for a formula to determine the distribution for calendar year 2005; and in Subparagraph (b) of Paragraph (7) of Subsection B, deleted "fortieth" before "eightieth".

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The 2005 amendment, effective April 6, 2005, changed "three years" to "two years" and changed "projects" to "specific projects" in Subsection A; provided in Subsection A that the order of projects that were partially funded shall exclude any expansion of the scope of the projects; changed the statutory reference in Subsection B and revised the funding priorities in Subsection B.

The 2004 amendment, effective May 19, 2004, replaced Subsections A and B with new Subsection A; designated former Subsection C as the last sentence of new Subsection A and added new language prior to Paragraph (1) of former Subsection C, now Subsection B; redesignated former Subsection D as Subsection C; redesignated former Subsections E through I as Subsections D through H; amended Subsection G to add the requirement of recommendation of the authority at the beginning of the subsection; and in Subsection H, changed "state board" to "public education commission" and deleted "each member of" preceding "the legislature".

The 2003 amendment, effective April 4, 2003, inserted Paragraph B(2) and redesignated former Paragraph B(2) as B(3); rewrote Paragraph C(5); inserted present Paragraphs C(6) and C(7), and redesignated the remaining paragraphs accordingly; substituted "that has been approved by the council pursuant to Section 22-24-5.3 NMSA 1978 and that is followed by" for "to which the school adheres for" in Subparagraph C(9)(d); substituted "(6) or (8) of this subsection" for "established by law" in Subparagraph C(9)(e); and in Subsection D, deleted "no later than September 1, 2002"; inserted "and regularly review and update" preceding "statewide adequacy standards" in the first sentence and substituted "December 15" for "December 1" in Subsection I.

The 2001 amendment, effective April 5, 2001, rewrote the section.

The 2000 amendment, effective April 12, 2000, inserted "school" at the beginning of Subsection A(4) and in the second sentence of Subsection B; in Subsection A(6), added "unless a determination and certification have been made pursuant to Subsection D of this section" to the preliminary language, designated the existing provisions of the subsection as Subparagraph (a) and added Subparagraph (b); in Subsection B, added Subsection B(1) and designated part of former Subsection B as Paragraph (2); and added Subsections D and E.

The 1994 amendment, effective May 18, 1994, deleted "all" preceding "available resources" in Paragraph A(2) and added Paragraphs A(6) and A(7), making related stylistic changes.

APPENDIX B: Funding Formula Calculations

Paragraph	Description of Calculation in 22-24-5 (5.) NMSA
(a.)	final prior year net taxable value/MEM District
(b.)	final prior year net taxable value for the whole state/MEM State
(c.)	If $a./b. > 2$, for any district calculation, do not include in list.
	list from highest to lowest.
(d.)	highest value in list c.) - lowest value in list c.)
(e.)	highest value in list c.) - school district value in list a.)
(f.)	value in e.)/value in d.)
(g.)	the sum of mill levies for each district for GO, SB-9, HB-33 & Ed-Tech
(h.)	the highest value in list g.) - the lowest value in list g.)
(i.)	the sum of mill levies for the subject school district - the lowest value in list g.)
(j.)	value in i.)/value in h.)
(k.)	if $j.) < 0.5$, then value for school district is the value calculated in f.)
(l.)	if $j.) > 0.5$, then value for school district is $j.) * 0.05$
(m.)	if $j.) \geq 0.5$, $l.) + f.)$ for school district
(n.)	if calculation in k.) or m.) are less than 0.1, the value will be 0.1 for the district
(o.)	if calculation in k.) or m.) are greater than 1, the value will be 1 for the district

APPENDIX B: Funding Formula Calculations

District	2014 "Initial" Assessed Valuations	Total Capacity (Local Share)	Propert Tax (Mills)	40th day MEM 2013	State Share	District Share
Alamogordo Public Schools	\$743,989,450	\$44,639,367	8.288	6,000	63.1%	36.9%
Albuquerque Public Schools	\$14,931,490,516	\$895,889,431	10.465	99,987	58.3%	41.7%
Animas Public Schools	\$33,638,463	\$2,018,308	2.270	174	42.1%	57.9%
Artesia Public Schools	\$2,386,626,886	\$143,197,613	7.390	3,736	10.0%	90.0%
Aztec Municipal Schools	\$767,153,819	\$46,029,229	10.587	3,389	35.1%	64.9%
Belen Consolidated Schools	\$571,277,121	\$34,276,627	9.885	4,190	62.1%	37.9%
Bernalillo Public Schools	\$617,168,872	\$37,030,132	11.642	2,952	40.7%	59.3%
Bloomfield Schools	\$784,080,667	\$47,044,840	11.303	2,972	24.1%	75.9%
Capitan Municipal Schools	\$388,445,894	\$23,306,754	4.662	482	10.0%	90.0%
Carlsbad Municipal Schools	\$2,576,695,521	\$154,601,731	5.671	6,356	10.0%	90.0%
Carrizozo Municipal Schools	\$59,035,651	\$3,542,139	7.717	152	10.0%	90.0%
Central Consolidated Schools	\$676,812,165	\$40,608,730	9.150	6,125	67.2%	32.8%
Chama Valley Independent Schools	\$140,230,567	\$8,413,834	9.284	396	10.0%	90.0%
Cimarron Municipal Schools	\$442,173,573	\$26,530,414	3.132	425	10.0%	90.0%
Clayton Municipal Schools	\$173,753,401	\$10,425,204	2.402	502	10.0%	90.0%
Cloudcroft Municipal Schools	\$176,001,660	\$10,560,100	5.984	332	10.0%	90.0%
Clovis Municipal Schools	\$709,015,636	\$42,540,938	7.323	8,466	75.3%	24.7%
Cobre Consolidated Schools	\$211,423,818	\$12,685,429	9.437	1,241	49.1%	50.9%
Corona Public Schools	\$44,469,254	\$2,668,155	5.142	63	10.0%	90.0%
Cuba Independent Schools	\$100,226,604	\$6,013,596	12.498	538	47.9%	52.1%
Deming Public Schools	\$549,718,676	\$32,983,121	8.401	5,307	69.3%	30.7%
Des Moines Municipal Schools	\$28,837,426	\$1,730,246	3.974	89	10.0%	90.0%
Dexter Consolidated Schools	\$77,751,377	\$4,665,083	12.248	978	80.0%	20.0%
Dora Consolidated Schools	\$30,636,098	\$1,838,166	4.409	236	61.3%	38.7%
Dulce Independent Schools	\$518,331,226	\$31,099,874	10.370	661	10.0%	90.0%
Elida Municipal Schools	\$23,702,989	\$1,422,179	2.434	126	43.8%	56.2%
Espanola Public Schools	\$576,265,981	\$34,575,959	8.049	4,648	63.1%	36.9%
Estancia Municipal Schools	\$104,508,645	\$6,270,519	7.634	787	60.5%	39.5%
Eunice Public Schools	\$674,947,932	\$40,496,876	9.639	720	10.0%	90.0%
Farmington Municipal Schools	\$1,471,713,727	\$88,302,824	9.746	11,415	64.2%	35.8%
Floyd Municipal Schools	\$16,062,359	\$963,742	2.366	216	78.1%	21.9%
Fort Sumner Municipal Schools	\$66,970,123	\$4,018,207	8.165	267	24.9%	75.1%
Gadsden Independent Schools	\$867,739,310	\$52,064,359	16.648	13,484	86.1%	13.9%
Gallup-McKinley	\$826,375,540	\$49,582,532	10.601	11,419	81.6%	18.4%

APPENDIX B: Funding Formula Calculations

District	2014 "Initial" Assessed Valuations	Total Capacity (Local Share)	Propert Tax (Mills)	40th day MEM 2013	State Share	District Share
Grady Municipal Schools	\$8,673,923	\$520,435	9.025	97	73.4%	26.6%
Grants-Cibola County Schools	\$316,021,031	\$18,961,262	11.622	3,539	76.9%	23.1%
Hagerman Municipal Schools	\$33,512,609	\$2,010,757	7.417	406	75.6%	24.4%
Hatch Valley Public Schools	\$73,921,310	\$4,435,279	12.856	1,288	86.9%	13.1%
Hobbs Municipal Schools	\$1,718,386,104	\$103,103,166	8.847	9,258	44.5%	55.5%
Hondo Valley Public Schools	\$33,972,345	\$2,038,341	9.238	137	25.7%	74.3%
House Municipal Schools	\$12,153,787	\$729,227	6.458	78	53.5%	46.5%
Jal Public Schools	\$785,029,686	\$47,101,781	2.349	453	10.0%	90.0%
Jemez Mountain Public Schools	\$275,310,964	\$16,518,658	3.690	263	10.0%	90.0%
Jemez Valley Public Schools	\$86,220,288	\$5,173,217	11.224	496	51.2%	48.8%
Lake Arthur Municipal Schools	\$77,837,871	\$4,670,272	8.623	124	10.0%	90.0%
Las Cruces Public Schools	\$3,082,423,712	\$184,945,423	9.851	25,171	66.2%	33.8%
Las Vegas City Public Schools	\$256,239,992	\$15,374,400	12.013	1,769	60.2%	39.8%
Logan Municipal Schools	\$55,727,759	\$3,343,666	6.048	268	37.8%	62.2%
Lordsburg Municipal Schools	\$126,487,795	\$7,589,268	9.183	495	23.5%	76.5%
Los Alamos Public Schools	\$665,525,266	\$39,931,516	12.308	3,500	46.7%	53.3%
Los Lunas Public Schools	\$794,414,792	\$47,664,888	13.362	8,681	76.8%	23.2%
Loving Municipal Schools	\$202,302,519	\$12,138,151	5.246	591	10.0%	90.0%
Lovington Municipal Schools	\$886,009,922	\$53,160,595	6.989	3,626	26.8%	73.2%
Magdalena Municipal Schools	\$31,649,495	\$1,898,970	8.118	349	73.1%	26.9%
Maxwell Municipal Schools	\$15,213,864	\$912,832	2.251	111	59.2%	40.8%

APPENDIX B: Funding Formula Calculations

District	2014 "Initial" Assessed Valuations	Total Capacity (Local Share)	Propert Tax (Mills)	40th day MEM 2013	State Share	District Share
Melrose Public Schools	\$28,534,738	\$1,712,084	6.452	206	58.8%	41.2%
Mesa Vista Consolidated Schools	\$74,773,138	\$4,486,388	8.389	358	37.5%	62.5%
Mora Independent Schools	\$93,658,570	\$5,619,514	6.599	468	40.1%	59.9%
Moriarty-Edgewood Schools	\$506,143,217	\$30,368,593	11.225	3,083	54.1%	45.9%
Mosquero Municipal Schools	\$114,871,530	\$6,892,292	7.870	41	10.0%	90.0%
Mountainair Public Schools	\$59,040,174	\$3,542,410	7.580	269	34.3%	65.7%
Pecos Independent Schools	\$122,655,628	\$7,359,338	5.893	625	41.3%	58.7%
Penasco Independent Schools	\$50,829,532	\$3,049,772	5.996	402	62.4%	37.6%
Pojoaque Valley Public Schools	\$184,609,842	\$11,076,591	11.702	1,902	74.5%	25.5%
Portales Municipal Schools	\$252,728,106	\$15,163,686	9.998	2,856	76.5%	23.5%
Quemado Independent Schools	\$87,873,151	\$5,272,389	3.837	154	10.0%	90.0%
Questa Independent Schools	\$188,276,775	\$11,296,607	6.268	477	10.0%	90.0%
Raton Public Schools	\$152,502,683	\$9,150,161	4.339	1,008	54.9%	45.1%
Reserve Independent Schools	\$43,420,892	\$2,605,254	2.453	146	10.8%	89.2%
Rio Rancho Public Schools	\$2,069,246,780	\$124,154,807	10.791	17,058	66.9%	33.1%
Roswell Independent Schools	\$970,726,130	\$58,243,568	7.955	10,204	71.8%	28.2%
Roy Municipal Schools	\$8,130,246	\$487,815	7.865	38	35.1%	64.9%
Ruidoso Municipal Schools	\$648,768,460	\$38,926,108	8.066	2,053	10.0%	90.0%
San Jon Municipal Schools	\$14,204,532	\$852,272	7.149	135	68.8%	31.2%
Santa Fe Public Schools	\$5,926,157,982	\$355,569,479	7.050	15,226	10.0%	90.0%
Santa Rosa Consolidated Schools	\$94,658,972	\$5,679,538	6.423	631	55.3%	44.7%
Silver Consolidated Schools	\$579,990,403	\$34,799,424	6.452	3,124	44.5%	55.5%
Socorro Consolidated Schools	\$166,590,643	\$9,995,439	9.925	1,832	75.8%	24.2%
Springer Municipal Schools	\$32,621,901	\$1,957,314	10.844	193	52.4%	47.6%
Taos Municipal Schools	\$1,102,270,325	\$66,136,220	5.265	3,307	10.0%	90.0%
Tatum Municipal Schools	\$125,257,133	\$7,515,428	5.524	352	10.0%	90.0%
Texico Municipal Schools	\$69,406,818	\$4,164,409	7.788	568	63.6%	36.4%
Truth or Consequences Municipal	\$298,497,807	\$17,909,868	8.128	1,255	28.8%	71.2%
Tucumcari Public Schools	\$98,128,817	\$5,887,729	9.495	976	72.7%	27.3%
Tularosa Municipal Schools	\$90,837,813	\$5,450,269	11.827	930	74.4%	25.6%
Vaughn Municipal Schools	\$59,895,313	\$3,593,719	6.776	101	10.0%	90.0%
Wagon Mound Public Schools	\$27,016,708	\$1,621,002	6.381	59	10.0%	90.0%
West Las Vegas Public Schools	\$174,082,956	\$10,444,977	12.749	1,591	71.2%	28.8%
Zuni Public Schools	\$2,272,165	\$136,330	7.146	1,277	100.0%	0.0%

APPENDIX B: Funding Formula Calculations

	Formula	Formula	Formula	Formula	Formula	Formula	Formula	Formula	Formula
	=C6/E6	=SUM(C6:C94)/SUM(E6:E94)	=F6/\$G\$6	=IF(H6<2,F6,"")	=MAX(I6:I94)-MIN(I6:I94)	=MAX(\$I\$6:\$I\$94)-F6	=K6/\$J\$6	=MAX(M6:M94)-MIN(M6:M94)	=M6-MIN(\$M\$6:\$M\$94)
District	a.)	b.)	c.)	c.)	d.)	e.)	f.)	h.)	i.)
Alamogordo Public Schools	123,998	169,735.82	0.731	123,998.2	331,534.3	209,316.0	0.631	14.397	6.037
Albuquerque Public Schools	149,335		0.880	149,335.1		183,979.2	0.555		8.214
Animas Public Schools	193,882		1.142	193,881.6		139,432.6	0.421		0.019
Artesia Public Schools	638,904		3.764				0.000		5.139
Aztec Municipal Schools	226,399		1.334	226,399.2		106,915.0	0.322		8.336
Belen Consolidated Schools	136,343		0.803	136,343.0		196,971.3	0.594		7.634
Bernalillo Public Schools	209,068		1.232	209,068.0		124,246.2	0.375		9.391
Bloomfield Schools	263,867		1.555	263,867.0		69,447.3	0.209		9.052
Capitan Municipal Schools	806,741		4.753				0.000		2.411
Carlsbad Municipal Schools	405,396		2.388			(72,081.5)	-0.217		3.420
Carrizozo Municipal Schools	389,674		2.296				0.000		5.466
Central Consolidated Schools	110,500		0.651	110,499.9		222,814.3	0.672		6.899
Chama Valley Independent Schools	354,118		2.086				0.000		7.033
Cimarron Municipal Schools	1,040,408		6.130				0.000		0.881
Clayton Municipal Schools	346,122		2.039			(12,808.0)	-0.039		0.151
Cloudcroft Municipal Schools	530,125		3.123				0.000		3.733
Clovis Municipal Schools	83,749		0.493	83,748.6		249,565.7	0.753		5.072
Cobre Consolidated Schools	170,366		1.004	170,365.7		162,948.6	0.491		7.186
Corona Public Schools	705,861		4.159				0.000		2.891
Cuba Independent Schools	186,468		1.099	186,468.1		146,846.2	0.443		10.247
Deming Public Schools	103,593		0.610	103,593.5		229,720.8	0.693		6.150
Des Moines Municipal Schools	325,847		1.920	325,846.6		7,467.7	0.023		1.723
Dexter Consolidated Schools	79,500		0.468	79,500.4		253,813.9	0.766		9.997
Dora Consolidated Schools	130,090		0.766	130,089.6		203,224.7	0.613		2.158
Dulce Independent Schools	784,162		4.620				0.000		8.119
Elida Municipal Schools	188,119		1.108	188,119.0		145,195.3	0.438		0.183
Espanola Public Schools	123,981		0.730	123,981.5		209,332.8	0.631		5.798
Estancia Municipal Schools	132,878		0.783	132,878.1		200,436.2	0.605		5.383
Eunice Public Schools	938,079		5.527				0.000		7.388
Farmington Municipal Schools	128,934		0.760	128,933.7		204,380.6	0.616		7.495
Floyd Municipal Schools	74,535		0.439	74,535.3		258,779.0	0.781		0.115
Fort Sumner Municipal Schools	250,824		1.478	250,824.4		82,489.8	0.249		5.914
Gadsden Independent Schools	64,356		0.379	64,355.6		268,958.6	0.811		14.397
Gallup-McKinley	72,368		0.426	72,368.5		260,945.8	0.787		8.350

APPENDIX B: Funding Formula Calculations

	=C6/E6	=SUM(C6:C94)/SUM(E6:E94)	=F6/\$G\$6	=IF(H6<2,F6,"")	=MAX(I6:I94)-MIN(I6:I94)	=MAX(\$I\$6:\$I\$94)-F6	=K6/\$J\$6	=MAX(M6:M94)-MIN(M6:M94)	=M6-MIN(\$M\$6:\$M\$94)
District	a.)	b.)	c.)	c.)	d.)	e.)	f.)	h.)	i.)
Grady Municipal Schools	89,885		0.530	89,885.2		243,429.1	0.734		6.774
Grants-Cibola County Schools	89,309		0.526	89,309.3		244,005.0	0.736		9.371
Hagerman Municipal Schools	82,543		0.486	82,543.4		250,770.9	0.756		5.166
Hatch Valley Public Schools	57,392		0.338	57,392.3		275,922.0	0.832		10.605
Hobbs Municipal Schools	185,621		1.094	185,621.0		147,693.3	0.445		6.596
Hondo Valley Public Schools	247,973		1.461	247,973.3		85,341.0	0.257		6.987
House Municipal Schools	155,818		0.918	155,817.8		177,496.5	0.535		4.207
Jal Public Schools	1,732,957		10.210				0.000		0.098
Jemez Mountain Public Schools	1,046,810		6.167				0.000		1.439
Jemez Valley Public Schools	173,831		1.024	173,831.2		159,483.1	0.481		8.973
Lake Arthur Municipal Schools	630,266		3.713				0.000		6.372
Las Cruces Public Schools	122,459		0.721	122,459.3		210,855.0	0.636		7.600
Las Vegas City Public Schools	144,891		0.854	144,891.1		188,423.1	0.568		9.762
Logan Municipal Schools	207,939		1.225	207,939.4		125,374.9	0.378		3.797
Lordsburg Municipal Schools	255,531		1.505	255,530.9		77,783.4	0.235		6.932
Los Alamos Public Schools	190,150		1.120	190,150.1		143,164.2	0.432		10.057
Los Lunas Public Schools	91,517		0.539	91,517.2		241,797.1	0.729		11.111
Loving Municipal Schools	342,595		2.018			(9,281.0)	-0.028		2.995
Lovington Municipal Schools	244,349		1.440	244,349.1		88,965.2	0.268		4.738
Magdalena Municipal Schools	90,816		0.535	90,816.3		242,497.9	0.731		5.867
Maxwell Municipal Schools	137,062		0.808	137,061.8		196,252.4	0.592		0.000

APPENDIX B: Funding Formula Calculations

	=C6/E6	=SUM(C6:C94)/SUM(E6:E94)	=F6/\$G\$6	=IF(H6<2,F6,"")	=MAX(I6:I94)-MIN(I6:I94)	=MAX(\$I\$6:\$I\$94)-F6	=K6/\$J\$6	=MAX(M6:M94)-MIN(M6:M94)	=M6-MIN(\$M\$6:\$M\$94)
District	a.)	b.)	c.)	c.)	d.)	e.)	f.)	h.)	i.)
Melrose Public Schools	138,518		0.816	138,518.1		194,796.1	0.588		4.201
Mesa Vista Consolidated Schools	208,864		1.231	208,863.5		124,450.8	0.375		6.138
Mora Independent Schools	200,339		1.180	200,339.2		132,975.1	0.401		4.348
Moriarty-Edgewood Schools	164,199		0.967	164,198.9		169,115.3	0.510		8.974
Mosquero Municipal Schools	2,801,745		16.507				0.000		5.619
Mountainair Public Schools	219,480		1.293	219,480.2		113,834.1	0.343		5.329
Pecos Independent Schools	196,249		1.156	196,249.0		137,065.3	0.413		3.642
Penasco Independent Schools	126,599		0.746	126,599.1		206,715.2	0.624		3.745
Pojoaque Valley Public Schools	97,061		0.572	97,060.9		236,253.4	0.713		9.451
Portales Municipal Schools	88,490		0.521	88,490.2		244,824.0	0.738		7.747
Quemado Independent Schools	572,464		3.373				0.000		1.586
Questa Independent Schools	395,124		2.328				0.000		4.017
Raton Public Schools	151,292		0.891	151,292.3		182,021.9	0.549		2.088
Reserve Independent Schools	297,403		1.752	297,403.4		35,910.9	0.108		0.202
Rio Rancho Public Schools	121,307		0.715	121,306.5		212,007.8	0.639		8.540
Roswell Independent Schools	95,137		0.560	95,136.6		238,177.7	0.718		5.704
Roy Municipal Schools	216,807		1.277	216,806.6		116,507.7	0.351		5.614
Ruidoso Municipal Schools	316,010		1.862	316,010.0		17,304.3	0.052		5.815
San Jon Municipal Schools	105,219		0.620	105,218.8		228,095.5	0.688		4.898
Santa Fe Public Schools	389,213		2.293				0.000		4.799
Santa Rosa Consolidated Schools	150,014		0.884	150,014.2		183,300.1	0.553		4.172
Silver Consolidated Schools	185,656		1.094	185,656.3		147,657.9	0.445		4.201
Socorro Consolidated Schools	90,959		0.536	90,958.6		242,355.7	0.731		7.674
Springer Municipal Schools	169,464		0.998	169,464.4		163,849.9	0.494		8.593
Taos Municipal Schools	333,314		1.964	333,314.3			0.000		3.014
Tatum Municipal Schools	356,350		2.099				0.000		3.273
Texico Municipal Schools	122,303		0.721	122,302.8		211,011.5	0.636		5.537
Truth or Consequences Municipal	237,942		1.402	237,941.7		95,372.6	0.288		5.877
Tucumcari Public Schools	100,593		0.593	100,593.4		232,720.9	0.702		7.244
Tularosa Municipal Schools	97,728		0.576	97,727.6		235,586.7	0.711		9.576
Vaughn Municipal Schools	593,023		3.494				0.000		4.525
Wagon Mound Public Schools	457,910		2.698			(124,596.0)	-0.376		4.130
West Las Vegas Public Schools	109,417		0.645	109,417.3		223,897.0	0.675		10.498
Zuni Public Schools	1,780		0.010	1,780.0		331,534.3	1.000		4.895

APPENDIX B: Funding Formula Calculations

	Formula	Formula	Formula	Formula	Formula	Formula	Formula	Formula	Formula
	=O6/\$N\$6	=IF(P6<0.5, 1,0)	=IF(P6>=0.5,1,0)	=IF(Q6=1, L6,0)	=IF(S6<0.1 ,0,S6)		=IF(V6*L 6=0,0,V6 +L6)	=IF((S6+W6) <0.1,0.1,0)	=IF(Y6=FALS E,U6+W6+X 6,1)
District	j.)	k.1.)	k.2.)	k.3.)	k.)	l.)	m.)	n.)	o.)
Alamogordo Public Schools	0.419	1.000	0.000	0.631	0.631				0.631
Albuquerque Public Schools	0.571	0.000	1.000	0.000		0.029	0.583		0.583
Animas Public Schools	0.001	1.000	0.000	0.421	0.421				0.421
Artesia Public Schools	0.357	1.000	0.000	0.000				0.100	0.100
Aztec Municipal Schools	0.579	0.000	1.000	0.000		0.029	0.351		0.351
Belen Consolidated Schools	0.530	0.000	1.000	0.000		0.027	0.621		0.621
Bernalillo Public Schools	0.652	0.000	1.000	0.000		0.033	0.407		0.407
Bloomfield Schools	0.629	0.000	1.000	0.000		0.031	0.241		0.241
Capitan Municipal Schools	0.167	1.000	0.000	0.000				0.100	0.100
Carlsbad Municipal Schools	0.238	1.000	0.000	-0.217				0.100	0.100
Carrizozo Municipal Schools	0.380	1.000	0.000	0.000				0.100	0.100
Central Consolidated Schools	0.479	1.000	0.000	0.672	0.672				0.672
Chama Valley Independent Schools	0.489	1.000	0.000	0.000				0.100	0.100
Cimarron Municipal Schools	0.061	1.000	0.000	0.000				0.100	0.100
Clayton Municipal Schools	0.010	1.000	0.000	-0.039				0.100	0.100
Cloudcroft Municipal Schools	0.259	1.000	0.000	0.000				0.100	0.100
Clovis Municipal Schools	0.352	1.000	0.000	0.753	0.753				0.753
Cobre Consolidated Schools	0.499	1.000	0.000	0.491	0.491				0.491
Corona Public Schools	0.201	1.000	0.000	0.000				0.100	0.100
Cuba Independent Schools	0.712	0.000	1.000	0.000		0.036	0.479		0.479
Deming Public Schools	0.427	1.000	0.000	0.693	0.693				0.693
Des Moines Municipal Schools	0.120	1.000	0.000	0.023				0.100	0.100
Dexter Consolidated Schools	0.694	0.000	1.000	0.000		0.035	0.800		0.800
Dora Consolidated Schools	0.150	1.000	0.000	0.613	0.613				0.613
Dulce Independent Schools	0.564	0.000	1.000	0.000		0.028		0.100	0.100
Elida Municipal Schools	0.013	1.000	0.000	0.438	0.438				0.438
Espanola Public Schools	0.403	1.000	0.000	0.631	0.631				0.631
Estancia Municipal Schools	0.374	1.000	0.000	0.605	0.605				0.605
Eunice Public Schools	0.513	0.000	1.000	0.000		0.026		0.100	0.100
Farmington Municipal Schools	0.521	0.000	1.000	0.000		0.026	0.642		0.642
Floyd Municipal Schools	0.008	1.000	0.000	0.781	0.781				0.781
Fort Sumner Municipal Schools	0.411	1.000	0.000	0.249	0.249				0.249
Gadsden Independent Schools	1.000	0.000	1.000	0.000		0.050	0.861		0.861
Gallup-McKinley	0.580	0.000	1.000	0.000		0.029	0.816		0.816

APPENDIX B: Funding Formula Calculations

	=O6/\$N\$6	=IF(P6<0.5, 1,0)	=IF(P6>=0.5,1,0)	=IF(Q6=1, L6,0)	=IF(S6<0.1 ,0,S6)		=IF(V6*L6=0,0,V6 +L6)	=IF((S6+W6)<0.1,0.1,0)	=IF(Y6=FALS E,U6+W6+X6,1)
District	j.)	k.1.)	k.2.)	k.3.)	k.)	l.)	m.)	n.)	o.)
Grady Municipal Schools	0.471	1.000	0.000	0.734	0.734				0.734
Grants-Cibola County Schools	0.651	0.000	1.000	0.000		0.033	0.769		0.769
Hagerman Municipal Schools	0.359	1.000	0.000	0.756	0.756				0.756
Hatch Valley Public Schools	0.737	0.000	1.000	0.000		0.037	0.869		0.869
Hobbs Municipal Schools	0.458	1.000	0.000	0.445	0.445				0.445
Hondo Valley Public Schools	0.485	1.000	0.000	0.257	0.257				0.257
House Municipal Schools	0.292	1.000	0.000	0.535	0.535				0.535
Jal Public Schools	0.007	1.000	0.000	0.000				0.100	0.100
Jemez Mountain Public Schools	0.100	1.000	0.000	0.000				0.100	0.100
Jemez Valley Public Schools	0.623	0.000	1.000	0.000		0.031	0.512		0.512
Lake Arthur Municipal Schools	0.443	1.000	0.000	0.000				0.100	0.100
Las Cruces Public Schools	0.528	0.000	1.000	0.000		0.026	0.662		0.662
Las Vegas City Public Schools	0.678	0.000	1.000	0.000		0.034	0.602		0.602
Logan Municipal Schools	0.264	1.000	0.000	0.378	0.378				0.378
Lordsburg Municipal Schools	0.481	1.000	0.000	0.235	0.235				0.235
Los Alamos Public Schools	0.699	0.000	1.000	0.000		0.035	0.467		0.467
Los Lunas Public Schools	0.772	0.000	1.000	0.000		0.039	0.768		0.768
Loving Municipal Schools	0.208	1.000	0.000	-0.028				0.100	0.100
Lovington Municipal Schools	0.329	1.000	0.000	0.268	0.268				0.268
Magdalena Municipal Schools	0.408	1.000	0.000	0.731	0.731				0.731
Maxwell Municipal Schools	0.000	1.000	0.000	0.592	0.592				0.592

APPENDIX B: Funding Formula Calculations

	=O6/\$N\$6	=IF(P6<0.5, 1,0)	=IF(P6>=0.5, 1,0)	=IF(Q6=1, 1,0)	=IF(S6<0.1, 0,S6)		=IF(V6*L 6=0,0,V6 +L6)	=IF((S6+W6) <0.1,0.1,0)	=IF(Y6=FALS E,U6+W6+X 6,1)
District	j.)	k.1.)	k.2.)	k.3.)	k.)	l.)	m.)	n.)	o.)
Melrose Public Schools	0.292	1.000	0.000	0.588	0.588				0.588
Mesa Vista Consolidated Schools	0.426	1.000	0.000	0.375	0.375				0.375
Mora Independent Schools	0.302	1.000	0.000	0.401	0.401				0.401
Moriarty-Edgewood Schools	0.623	0.000	1.000	0.000		0.031	0.541		0.541
Mosquero Municipal Schools	0.390	1.000	0.000	0.000				0.100	0.100
Mountainair Public Schools	0.370	1.000	0.000	0.343	0.343				0.343
Pecos Independent Schools	0.253	1.000	0.000	0.413	0.413				0.413
Penasco Independent Schools	0.260	1.000	0.000	0.624	0.624				0.624
Pojoaque Valley Public Schools	0.656	0.000	1.000	0.000		0.033	0.745		0.745
Portales Municipal Schools	0.538	0.000	1.000	0.000		0.027	0.765		0.765
Quemado Independent Schools	0.110	1.000	0.000	0.000				0.100	0.100
Questa Independent Schools	0.279	1.000	0.000	0.000				0.100	0.100
Raton Public Schools	0.145	1.000	0.000	0.549	0.549				0.549
Reserve Independent Schools	0.014	1.000	0.000	0.108	0.108				0.108
Rio Rancho Public Schools	0.593	0.000	1.000	0.000		0.030	0.669		0.669
Roswell Independent Schools	0.396	1.000	0.000	0.718	0.718				0.718
Roy Municipal Schools	0.390	1.000	0.000	0.351	0.351				0.351
Ruidoso Municipal Schools	0.404	1.000	0.000	0.052				0.100	0.100
San Jon Municipal Schools	0.340	1.000	0.000	0.688	0.688				0.688
Santa Fe Public Schools	0.333	1.000	0.000	0.000				0.100	0.100
Santa Rosa Consolidated Schools	0.290	1.000	0.000	0.553	0.553				0.553
Silver Consolidated Schools	0.292	1.000	0.000	0.445	0.445				0.445
Socorro Consolidated Schools	0.533	0.000	1.000	0.000		0.027	0.758		0.758
Springer Municipal Schools	0.597	0.000	1.000	0.000		0.030	0.524		0.524
Taos Municipal Schools	0.209	1.000	0.000	0.000				0.100	0.100
Tatum Municipal Schools	0.227	1.000	0.000	0.000				0.100	0.100
Texico Municipal Schools	0.385	1.000	0.000	0.636	0.636				0.636
Truth or Consequences Municipal	0.408	1.000	0.000	0.288	0.288				0.288
Tucumcari Public Schools	0.503	0.000	1.000	0.000		0.025	0.727		0.727
Tularosa Municipal Schools	0.665	0.000	1.000	0.000		0.033	0.744		0.744
Vaughn Municipal Schools	0.314	1.000	0.000	0.000				0.100	0.100
Wagon Mound Public Schools	0.287	1.000	0.000	-0.376				0.100	0.100
West Las Vegas Public Schools	0.729	0.000	1.000	0.000		0.036	0.712		0.712
Zuni Public Schools	0.340	1.000	0.000	1.000	1.000				1.000

APPENDIX C: 2015-16 State-Local Share

2015-2016 PERCENTAGE OF PARTICIPATION FOR PSCOC PROJECTS

FINAL

DISTRICT	3 YEAR AVERAGE	
	STATE SHARE	DISTRICT SHARE
Alamogordo	64%	36%
Albuquerque	59%	41%
Animas	38%	62%
Artesia	10%	90%
Aztec	30%	70%
Belen	63%	37%
Bernalillo	41%	59%
Bloomfield	21%	79%
Capitan	10%	90%
Carlsbad	12%	88%
Carrizozo	10%	90%
Central	64%	36%
Chama	10%	90%
Cimarron	10%	90%
Clayton	10%	90%
Cloudcroft	10%	90%
Clovis	76%	24%
Cobre	57%	43%
Corona	10%	90%
Cuba	63%	37%
Deming	70%	30%
Des Moines	12%	88%
Dexter	81%	19%
Dora	61%	39%
Dulce	10%	90%
Elida	42%	58%
Espanola	63%	37%
Estancia	61%	39%
Eunice	10%	90%
Farmington	64%	36%
Floyd	78%	22%
Fort Sumner	34%	66%
Gadsden	87%	13%
Gallup	82%	18%
Grady	77%	23%
Grants	77%	23%
Hagerman	79%	21%
Hatch	87%	13%
Hobbs	51%	49%
Hondo	29%	71%
House	53%	47%
Jal	10%	90%
Jemez Mountain	10%	90%
Jemez Valley	51%	49%
Lake Arthur	10%	90%
Las Cruces	67%	33%
Las Vegas City	59%	41%
Las Vegas West	71%	29%
Logan	30%	70%
Lordsburg	29%	71%
Los Alamos	45%	55%
Los Lunas	77%	23%
Loving	10%	90%
Lovington	26%	74%
Magdalena	75%	25%
Maxwell	60%	40%
Melrose	61%	39%
Mesa Vista	40%	60%

APPENDIX C: 2015-16 State-Local Share

2015-2016 PERCENTAGE OF PARTICIPATION FOR PSCOC PROJECTS

FINAL

DISTRICT	3 YEAR AVERAGE	
	STATE SHARE	DISTRICT SHARE
Mora	43%	57%
Moriarty	54%	46%
Mosquero	10%	90%
Mountainair	34%	66%
Pecos	41%	59%
Penasco	64%	36%
Pojoaque	75%	25%
Portales	77%	23%
Quemado	10%	90%
Questa	10%	90%
Raton	55%	45%
Reserve	13%	87%
Rio Rancho	67%	33%
Roswell	73%	27%
Roy	45%	55%
Ruidoso	10%	90%
San Jon	70%	30%
Santa Fe	10%	90%
Santa Rosa	56%	44%
Silver	45%	55%
Socorro	77%	23%
Springer	51%	49%
Taos	10%	90%
Tatum	10%	90%
Texico	63%	37%
Truth or Consequences	31%	69%
Tucumcari	73%	27%
Tularosa	75%	25%
Vaughn	10%	90%
Wagon Mound	10%	90%
Zuni	100%	0%

Note: The district share is equivalent to the percentage of participation that the district will have to participate for PSCOC projects funded in 15-16 and is also the percentage used to calculate the offsets.

APPENDIX D: Waiver Criteria & Eligibility

School District Funding Match Waivers - Existing Eligibility

If the mill levy is equal to or greater than **10.00** a). the district is eligible, **OR**
 if the MEM count is equal to or less than **800** b). and
 the percent of free or reduced fee lunch is equal to or greater than **70%** and
 the state share is less than **50%** and
 the mill levy is equal to or greater than **7.00** the district is eligible.

21	Criteria a
7	Criteria b
28	Total

DISTRICT	Assessed Valuations	MEM	Value Per Mem.	Propert Tax (Mills)	State Share	% Free or Reduced Lunch	Eligible for Waiver?	Reason For Ineligibility
Alamogordo	743,989,450	6,000	123,998	8.288	64%	61%	No	Size
Albuquerque	14,931,490,516	99,987	149,335	10.465	59%	63%	Yes	-
Animas	33,638,463	174	193,882	2.270	38%	64%	No	Mill levy
Artesia	2,386,626,886	3,736	638,904	7.390	10%	47%	No	Size
Aztec	767,153,819	3,389	226,399	10.587	30%	54%	Yes	-
Belen	571,277,121	4,190	136,343	9.885	63%	75%	No	Size
Bernalillo	617,168,872	2,952	209,068	11.642	41%	79%	Yes	-
Bloomfield	784,080,667	2,972	263,867	11.303	21%	72%	Yes	-
Capitan	388,445,894	482	806,741	4.662	10%	67%	No	Mill levy
Carlsbad	2,576,695,521	6,356	405,396	5.671	12%	56%	No	Size
Carrizozo	59,035,651	152	389,674	7.717	10%	91%	Yes	-
Central	676,812,165	6,125	110,500	9.150	64%	77%	No	Size
Chama	140,230,567	396	354,118	9.284	10%	74%	Yes	-
Cimarron	442,173,573	425	1,040,408	3.132	10%	66%	No	Mill levy
Clayton	173,753,401	502	346,122	2.402	10%	64%	No	Mill levy
Cloudcroft	176,001,660	332	530,125	5.984	10%	38%	No	Mill levy
Clovis	709,015,636	8,466	83,749	7.323	76%	61%	No	Size
Cobre	211,423,818	1,241	170,366	9.437	57%	75%	No	Size
Corona	44,469,254	63	705,861	5.142	10%	73%	No	Mill levy
Cuba	100,226,604	538	186,468	12.498	63%	77%	Yes	-
Deming	549,718,676	5,307	103,593	8.401	70%	79%	No	Size
Des Moines	28,837,426	89	325,847	3.974	12%	63%	No	Mill levy
Dexter	77,751,377	978	79,500	12.248	81%	76%	Yes	-
Dora	30,636,098	236	130,090	4.409	61%	48%	No	State share
Dulce	518,331,226	661	784,162	10.370	10%	76%	Yes	-
Elida	23,702,989	126	188,119	2.434	42%	61%	No	Mill levy
Espanola	576,265,981	4,648	123,981	8.049	63%	71%	No	Size
Estancia	104,508,645	787	132,878	7.634	61%	78%	No	State share
Eunice	674,947,932	720	938,079	9.639	10%	59%	No	Income test
Farmington	1,471,713,727	11,415	128,934	9.746	64%	51%	No	Size
Floyd	16,062,359	216	74,535	2.366	78%	76%	No	State share
Fort Sumner	66,970,123	267	250,824	8.165	34%	55%	No	Income test
Gadsden	867,739,310	13,484	64,356	16.648	87%	93%	Yes	-
Gallup	826,375,540	11,419	72,368	10.601	82%	84%	Yes	-
Grady	8,673,923	97	89,885	9.025	77%	53%	No	State share
Grants	316,021,031	3,539	89,309	11.622	77%	75%	Yes	-
Hagerman	33,512,609	406	82,543	7.417	79%	81%	No	State share
Hatch	73,921,310	1,288	57,392	12.856	87%	95%	Yes	-
Hobbs	1,718,386,104	9,258	185,621	8.847	51%	64%	No	Size
Hondo	33,972,345	137	247,973	9.238	29%	87%	Yes	-
House	12,153,787	78	155,818	6.458	53%	35%	No	State share
Jal	785,029,686	453	1,732,957	2.349	10%	54%	No	Mill levy

APPENDIX D: Waiver Criteria & Eligibility

School District Funding Match Waivers - Existing Eligibility

If the mill levy is equal to or greater than **10.00** a). the district is eligible, **OR**
 if the MEM count is equal to or less than **800** b). and
 the percent of free or reduced fee lunch is equal to or greater than **70%** and
 the state share is less than **50%** and
 the mill levy is equal to or greater than **7.00** the district is eligible.

21	Criteria a
7	Criteria b
28	Total

DISTRICT	Assessed Valuations	MEM	Value Per Mem.	Propert Tax (Mills)	State Share	% Free or Reduced Lunch	Eligible for Waiver?	Reason For Ineligibility
Jemez Mountain	275,310,964	263	1,046,810	3.690	10%	86%	No	Mill levy
Jemez Valley	86,220,288	496	173,831	11.224	51%	86%	Yes	-
Lake Arthur	77,837,871	124	630,266	8.623	10%	88%	Yes	-
Las Cruces	3,082,423,712	25,171	122,459	9.851	67%	60%	No	Size
Las Vegas City	256,239,992	1,769	144,891	12.013	59%	72%	Yes	-
Las Vegas West	174,082,956	1,591	109,417	12.749	71%	82%	Yes	-
Logan	55,727,759	268	207,939	6.048	30%	50%	No	Mill levy
Lordsburg	126,487,795	495	255,531	9.183	29%	72%	Yes	-
Los Alamos	665,525,266	3,500	190,150	12.308	45%	11%	Yes	-
Los Lunas	794,414,792	8,681	91,517	13.362	77%	70%	Yes	-
Loving	202,302,519	591	342,595	5.246	10%	90%	No	Mill levy
Lovington	886,009,922	3,626	244,349	6.989	26%	56%	No	Size
Magdalena	31,649,495	349	90,816	8.118	75%	82%	No	State share
Maxwell	15,213,864	111	137,062	2.251	60%	70%	No	State share
Melrose	28,534,738	206	138,518	6.452	61%	44%	No	State share
Mesa Vista	74,773,138	358	208,864	8.389	40%	78%	Yes	-
Mora	93,658,570	468	200,339	6.599	43%	83%	No	Mill levy
Moriarty	506,143,217	3,083	164,199	11.225	54%	60%	Yes	-
Mosquero	114,871,530	41	2,801,745	7.870	10%	49%	No	Income test
Mountainair	59,040,174	269	219,480	7.580	34%	81%	Yes	-
Pecos	122,655,628	625	196,249	5.893	41%	74%	No	Mill levy
Penasco	50,829,532	402	126,599	5.996	64%	86%	No	State share
Pojoaque	184,609,842	1,902	97,061	11.702	75%	66%	Yes	-
Portales	252,728,106	2,856	88,490	9.998	77%	64%	No	Size
Quemado	87,873,151	154	572,464	3.837	10%	83%	No	Mill levy
Questa	188,276,775	477	395,124	6.268	10%	81%	No	Mill levy
Raton	152,502,683	1,008	151,292	4.339	55%	73%	No	Size
Reserve	43,420,892	146	297,403	2.453	13%	82%	No	Mill levy
Rio Rancho	2,069,246,780	17,058	121,307	10.791	67%	43%	Yes	-
Roswell	970,726,130	10,204	95,137	7.955	73%	73%	No	Size
Roy	8,130,246	38	216,807	7.865	45%	50%	No	Income test
Ruidoso	648,768,460	2,053	316,010	8.066	10%	69%	No	Size
San Jon	14,204,532	135	105,219	7.149	70%	60%	No	State share
Santa Fe	5,926,157,982	15,226	389,213	7.050	10%	69%	No	Size
Santa Rosa	94,658,972	631	150,014	6.423	56%	83%	No	State share
Silver	579,990,403	3,124	185,656	6.452	45%	55%	No	Size
Socorro	166,590,643	1,832	90,959	9.925	77%	74%	No	Size
Springer	32,621,901	193	169,464	10.844	51%	78%	Yes	-
T or C	298,497,807	1,255	237,942	8.128	31%	85%	No	Size
Taos	1,102,270,325	3,307	333,314	5.265	10%	65%	No	Size
Tatum	125,257,133	352	356,350	5.524	10%	48%	No	Mill levy
Texico	69,406,818	568	122,303	7.788	63%	60%	No	State share

APPENDIX D: Waiver Criteria & Eligibility

School District Funding Match Waivers - Existing Eligibility

If the mill levy is equal to or greater than **10.00** a). the district is eligible, **OR**
 if the MEM count is equal to or less than **800** b). and
 the percent of free or reduced fee lunch is equal to or greater than **70%** and
 the state share is less than **50%** and
 the mill levy is equal to or greater than **7.00** the district is eligible.

21	Criteria a
7	Criteria b
28	Total

DISTRICT	Assessed Valuations	MEM	Value Per Mem.	Propert Tax (Mills)	State Share	% Free or Reduced Lunch	Eligible for Waiver?	Reason For Ineligibility
Tucumcari	98,128,817	976	100,593	9.495	73%	83%	No	Size
Tularosa	90837813	930	100,593	11.827	75%	71%	Yes	-
Vaughn	59,895,313	101	97,728	6.776	10%	79%	No	Mill levy
Wagon Mound	27,016,708	59	593,023	6.381	10%	86%	No	Mill levy
Zuni	2,272,165	1,277	1,780	7.146	100%	87%	No	Size

VI. Informational

- A. FY16 PSFA Budget Projection and Personnel Update
- B. PSCOC Project Status Report
- C. Master Plan Project Status Report
- D. Lease Assistance Status Report
- E. Maintenance Program Status Report
- F. 2016-2017 Proposed Work Plan/Timeline

I. PSCOC Meeting Date(s): October 5, 2015

II. Item Title: FY16 Budget Projections & Personnel Update

III. Name of Presenter(s): Casandra Cano, Interim HR & Training Manager

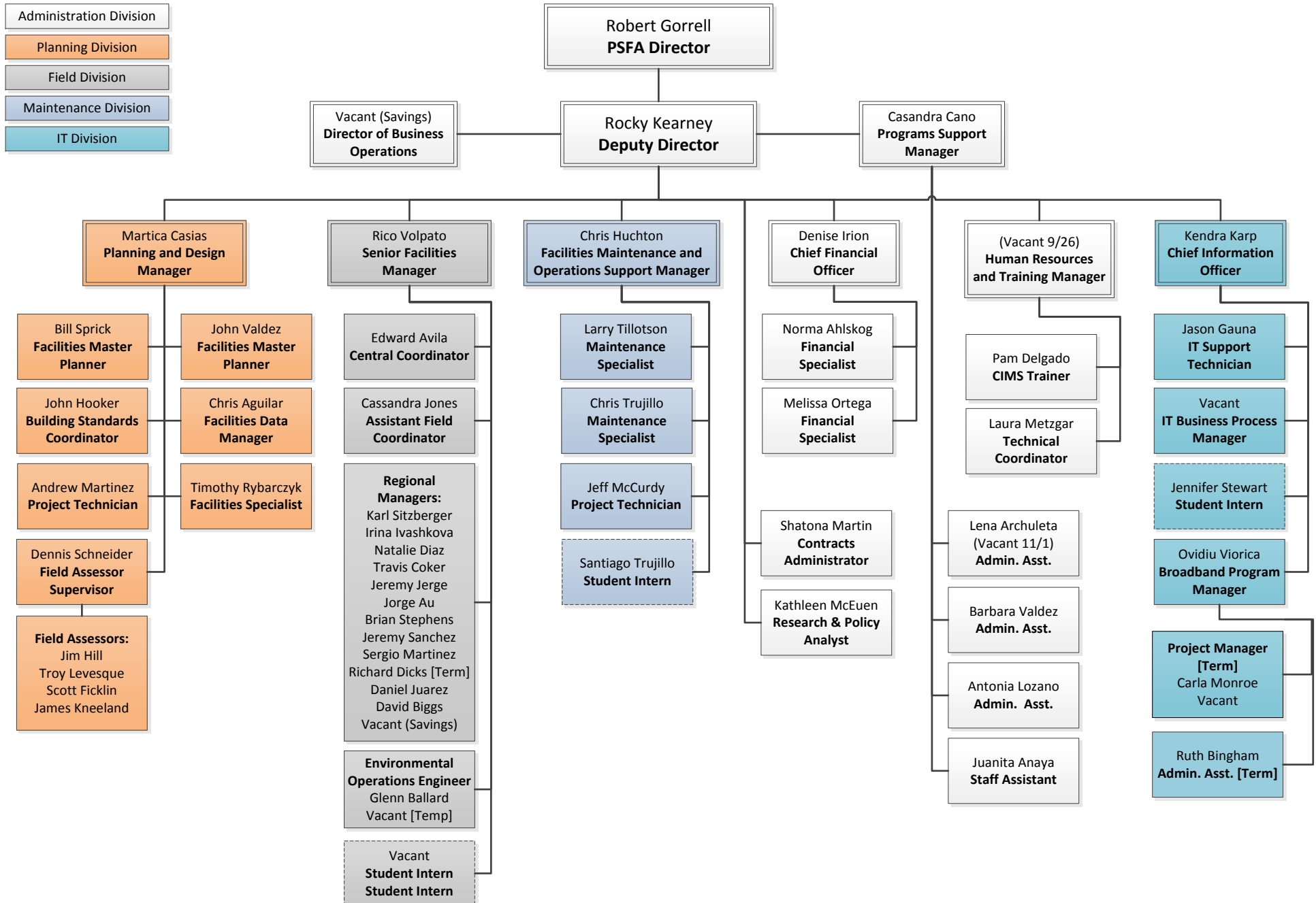
V. Executive Summary (Informational):

940 Personnel/Position Summary

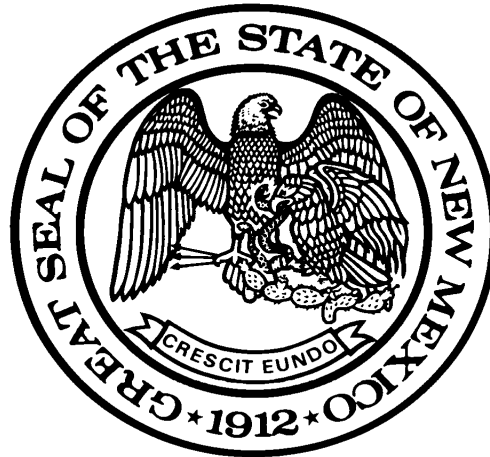
- PSFA currently has 61 positions: 52 Perm, 4 Term and 5 Temp.
 - 52 Perm Positions: 48 Filled, 2 Vacancy Savings, 2 Approved to hire, 1 double fill (not included in count)
 - 4 Term Positions: 3 Filled, 1 Approved to hire
 - 5 Temp: 2 Filled, 3 Approved to hire (Student Interns & Environmental Ops. Engineer)
- FY16- PSFA has a 10.7% vacancy rate and a 4.08% turnover rate with 1 terminations in September (transfer).
- Summary of Positions:
 - Position(s) to maintain vacancy savings for FY16:
 - Division Director II (position 00053051)
 - Regional Manager (position 00052975)
 - Positions approved:
 - IT Business Process Manager – offer pending
 - BDCP Project Manager [Term] – resumes being reviewed
 - Environmental Operations Engineer [Temp]- offer pending
 - Human Resource Manager (position 00052823)- advertised
 - Administrative Assistant II (position 00052635)- advertised
 - Pending requests:
 - Position 00052754- merit increase
 - Position 00052889- merit increase

NM Public School Facilities Authority

FY16 Organizational Chart



94000 Public School Facilities Authority
P940 Public School Facilities Authority
BUDGET PROJECTIONS



FY16

FY16 Budget Based on Executive Budget Recommendation, including Expansion of 5 FTE Term

Prepared by: *Denise Irion, Selena Romero*
Phone: *(505) 843-6272*
Date: *Thursday, September 24, 2015*

CATEGORY TOTALS

94000 Public School Facilities Authority
 FY16 Budget Based on Executive Budget Recommendation, including Expansion of 5 FTE Term
 P940 Public School Facilities Authority
 FY16

09/24/15
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DESCRIPTION	CATEGORY	A	B	C	D	E	F	G	H	I	J
		FY15	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16
		ORIGINAL BUDGET	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	REQUESTED BUDGET	EXPENDED YEAR TO DATE ¹	ENCUMBRANCES YEAR TO DATE ¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END ²	BALANCE AVAILABLE
Personal Services & Employee Benefits	200	4,394,500	4,748,900	0	4,748,900	920,587	0	920,587	3,828,313	3,609,162	219,151
Contractual Services	300	179,500	171,200	0	171,200	5,386	96,976	102,361	68,839	68,453	386
Other Operating Costs	400	1,231,400	1,212,400	0	1,212,400	297,050	384,131	681,181	531,219	527,080	4,140
Other Financing Uses	500	0	0	0	0	0	0	0	0	0	0
TOTAL		5,805,400	6,132,500	0	6,132,500	1,223,022	481,107	1,704,129	4,428,371	4,204,695	223,676

¹ These amounts must tie to the SHARE report - Single-Year CAFR Budget Status Report By Pcode. Please attach SHARE report.

² Agencies must provide a detailed justification by object code of assumptions used for projecting planned expenditures through year end. This should include detailed salary projections (see tab Salary) that State Budget Division can use to verify the agency methodology used in the projection calculations.

NOTES:

Prepared by: Denise Irion, Selena Romero
 Phone: (505) 843-6272
 Date: #####

94000 Public School Facilities Authority
FY16 Budget Based on Executive Budget Recommendation, including Expansion of 5 FTE Term
P940 Public School Facilities Authority

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FY16

6_BUDGET_PROJECTIONS\Budget_Projections_10-5-15\FY16_Budget_Projections_100515.xls\Cover

CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	A	B	C	D	E	F	G	H	I	J
			FY15	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16
			ORIGINAL BUDGET	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	REQUESTED BUDGET	EXPENDED YEAR TO DATE¹	ENCUMBRANCES YEAR TO DATE¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END²	BALANCE AVAILABLE
Exempt Perm Pos-F/T-P/T	520100		3,107,800.00	3,155,100.00	(13,559.28)	3,141,540.72	597,237.06	0.00	597,237.06	2,544,303.66	2,358,697.52	185,606.14
Term Positions	520200		0.00	314,700.00	(111,241.80)	203,458.20	24,868.44	0.00	24,868.44	178,589.76	178,589.76	0.00
Classified Permanent F/T	520300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Classified Permanent P/T	520400		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temp Positions F/T- P/T	520500		0.00	0.00	59,539.44	59,539.44	8,340.00	0.00	8,340.00	51,199.44	51,199.44	0.00
Paid Unused Sck Leave	520600		0.00	0.00	8,534.70	8,534.70	8,534.70	0.00	8,534.70	0.00	0.00	0.00
Overtime & Othr Prem. Pay	520700		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual/Comp Paid Separ	520800		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Differential Pay	520900		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Group Insurance Prem.	521100		419,900.00	376,600.00	10,457.00	387,057.00	77,608.16	0.00	77,608.16	309,448.84	309,448.84	0.00
Retirement Contributions	521200		528,000.00	526,900.00	7,885.82	534,785.82	105,355.87	0.00	105,355.87	429,429.95	429,429.95	0.00
FICA	521300		237,700.00	265,000.00		265,000.00	46,055.87	0.00	46,055.87	218,944.13	191,127.26	27,816.87
Wkrs Comp Assessment	521400		500.00	500.00	33.12	533.12	33.12	0.00	33.12	500.00	500.00	0.00
GSD Wkrs Comp Premium	521410		32,400.00	31,800.00	32,362.00	64,162.00	31,762.00	0.00	31,762.00	32,400.00	32,400.00	0.00
Unemployment Comp. Pre.	521500		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Liability Ins. Pre.	521600		6,000.00	8,400.00	5,989.00	14,389.00	8,389.00	0.00	8,389.00	6,000.00	6,000.00	0.00
Retiree Health Care Contr.	521700		62,200.00	69,900.00		69,900.00	12,402.31	0.00	12,402.31	57,497.69	51,769.73	5,727.96
Othr Employee Benefits	521900		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Personal Services	200		4,394,500.00	4,748,900.00	0.00	4,748,900.00	920,586.53	0.00	920,586.53	3,828,313.47	3,609,162.50	219,150.97
Medical Services	535100		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	535200		40,000.00	21,200.00		21,200.00	0.00	0.00	0.00	21,200.00	21,200.00	0.00
Other Services	535300		19,000.00	37,500.00		37,500.00	5,385.56	22,680.86	28,066.42	9,433.58	9,048.02	385.56
Audit Services	535400		14,200.00	20,000.00		20,000.00	0.00	16,853.00	16,853.00	3,147.00	3,147.00	0.00
Attorney Services	535500		30,000.00	35,000.00		35,000.00	0.00	16,050.00	16,050.00	18,950.00	18,950.00	0.00
Information Technology Svc.	535600		76,300.00	57,500.00		57,500.00	0.00	41,391.88	41,391.88	16,108.12	16,108.12	0.00
Total Contractual Services	300		179,500.00	171,200.00	0.00	171,200.00	5,385.56	96,975.74	102,361.30	68,838.70	68,453.14	385.56
Empl. I/S Mileage & Fares	542100		4,000.00	11,000.00		11,000.00	128.80	0.00	128.80	10,871.20	10,742.40	128.80
Empl. I/S Meals & Lodging	542200		32,500.00	27,500.00		27,500.00	2,488.60	0.00	2,488.60	25,011.40	22,522.80	2,488.60
Board & Comm I/S Travel	542300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Empl. Partial Day I/S Travel	542400		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transp -Fuel & Oil	542500		54,000.00	39,000.00		39,000.00	2,998.54	55,039.10	58,037.64	(19,037.64)	0.00	(19,037.64)
Transp -Maint & Repair/Parts	542600		3,400.00	3,400.00		3,400.00	163.01	4,409.95	4,572.96	(1,172.96)	0.00	(1,172.96)
Transp -Transp Insurance	542700		1,000.00	1,400.00		1,400.00	1,397.00	0.00	1,397.00	3.00	0.00	3.00
State Transp. Pool Chrgs	542800		53,500.00	76,200.00		76,200.00	5,312.00	0.00	5,312.00	70,888.00	70,576.00	312.00
Transp -Other Travel	542900		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maint - Grounds & Roadways	543100		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maint - Furn, Fix, Equip.	543200		15,000.00	11,000.00		11,000.00	3,350.41	21,649.59	25,000.00	(14,000.00)	0.00	(14,000.00)
Maint -Buildings. & Structures	543300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maint -Property Insurance	543400		1,900.00	1,400.00		1,400.00	0.00	0.00	0.00	1,400.00	1,400.00	0.00
Maint -Maint Supplies	543500		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maint -Laundry/Dry Cleaning	543600		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00

94000 Public School Facilities Authority
FY16 Budget Based on Executive Budget Recommendation, including Expansion of 5 FTE Term

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P940 Public School Facilities Authority
FY16

6. BUDGET_PROJECTIONS\Budget_Projections_10-5-15\FY16_Budget_Projections_100515.xls\Cover

CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	A	B	C	D	E	F	G	H	I	J
			FY15	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16
			ORIGINAL BUDGET	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	REQUESTED BUDGET	EXPENDED YEAR TO DATE¹	ENCUMBRANCES YEAR TO DATE¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END²	BALANCE AVAILABLE
Maint-Maint. Services	543700		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Maint	543820		8,100.00	8,100.00		8,100.00	0.00	0.00	0.00	8,100.00	8,100.00	0.00
Other Maintenance	543900		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies-Inventory Exempt IT	544000		61,000.00	70,000.00		70,000.00	8,044.56	8,382.19	16,426.75	53,573.25	45,528.69	8,044.56
Supplies- Office Supplies	544100		13,600.00	15,000.00		15,000.00	525.41	1,863.41	2,388.82	12,611.18	12,085.77	525.41
Supplies- Med., Lab & Pers.	544200		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies- Drugs	544300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies -Field Supplies	544400		1,500.00	1,500.00		1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
Supplies -Food	544500		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies -Kitchen Supplies	544600		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies-Clothing, Uniforms	544700		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies-Educ. and Rec.	544800		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies-Invent. Exempt	544900		6,000.00	13,000.00		13,000.00	58.99	0.00	58.99	12,941.01	12,882.02	58.99
Reporting & Recording	545600		0.00	0.00		0.00	40.00	0.00	40.00	(40.00)	0.00	(40.00)
DOIT-ISD Services	545700		2,500.00	3,500.00		3,500.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00
DOIT-HCM Fee	545710		18,700.00	17,700.00		17,700.00	19,600.00	0.00	19,600.00	(1,900.00)	0.00	(1,900.00)
Radio Communication Svcs.	545800		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
DOIT Radio Communications	545801		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Photo Svcs.	545900		4,300.00	4,300.00		4,300.00	60.00	530.00	590.00	3,710.00	3,650.00	60.00
Building Use Fee	546000		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Postage & Mail Services	546100		6,600.00	6,600.00		6,600.00	433.49	3,566.51	4,000.00	2,600.00	2,166.51	433.49
Bond Premiums	546200		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilities	546300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilities-Sewer/Garbage	546310		400.00	400.00		400.00	10.54	189.46	200.00	200.00	189.46	10.54
Utilities-Electricity	546320		5,000.00	5,000.00		5,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00
Utilities-Water	546330		700.00	700.00		700.00	33.86	566.14	600.00	100.00	66.14	33.86
Utilities-Natural Gas	546304		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilities-Propane	546305		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rent of Land & Buildings	546400		184,800.00	184,800.00		184,800.00	48,084.05	148,106.59	196,190.64	(11,390.64)	0.00	(11,390.64)
Rent of Equipment	546500		2,100.00	2,100.00		2,100.00	0.00	3,000.00	3,000.00	(900.00)	0.00	(900.00)
Communications	546600		116,500.00	100,000.00		100,000.00	13,243.31	95,549.51	108,792.82	(8,792.82)	0.00	(8,792.82)
DOIT Telecommunications	546610		600.00	600.00		600.00	63.56	708.44	772.00	(172.00)	0.00	(172.00)
Subscriptions & Dues	546700		22,200.00	22,200.00		22,200.00	9,921.25	499.75	10,421.00	11,779.00	9,857.75	1,921.25
Employee Training & Educ.	546800		24,500.00	27,000.00		27,000.00	7,149.57	600.00	7,749.57	19,250.43	12,100.86	7,149.57
Board Member Training	546801		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Advertising	546900		3,000.00	5,000.00		5,000.00	1,405.31	60.00	1,465.31	3,534.69	2,129.38	1,405.31
Grants To Individuals	547200		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Care & Support	547300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants To Organizations	547400		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00

94000 Public School Facilities Authority
FY16 Budget Based on Executive Budget Recommendation, including Expansion of 5 FTE Term
P940 Public School Facilities Authority

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FY16

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CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	A	B	C	D	E	F	G	H	I	J
			FY15	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16
			ORIGINAL BUDGET	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	REQUESTED BUDGET	EXPENDED YEAR TO DATE ¹	ENCUMBRANCES YEAR TO DATE ¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END ²	BALANCE AVAILABLE
	Purchases for Resale	547500	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service - Principal	547700	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service - Interest	547800	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Misc. Expense	547900	5,000.00	0.00		0.00	178.54	2,410.34	2,588.88	(2,588.88)	0.00	(2,588.88)
	Prior Year Expense	547999	0.00	0.00		0.00	20,400.00	0.00	20,400.00	(20,400.00)	0.00	(20,400.00)
	Land	548100	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Furniture & Fixtures	548200	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Information Technology Equip.	548300	575,000.00	550,000.00		550,000.00	150,813.04	35,000.00	185,813.04	364,186.96	303,373.92	60,813.04
	Other Equipment	548400	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Animals	548600	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Library & Museum Acquisitions	548700	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Automotive & Aircraft	548800	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DOT-Railway Equipment	548801	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Spaceport Sys & Equipment	548802	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Buildings & Structures	548900	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Empl. O/S Mileage & Fares	549600	2,000.00	2,000.00		2,000.00	958.51	0.00	958.51	1,041.49	82.98	958.51
	Empl. O/S Meals & Lodging	549700	2,000.00	2,000.00		2,000.00	187.57	0.00	187.57	1,812.43	1,624.86	187.57
	Bd & Comm O/S Mile & Fares	549800	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Bd & Comm O/S Meals & Ldg	549900	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Costs			400	1,231,400.00	0.00	1,212,400.00	297,049.92	384,130.98	681,180.90	531,219.10	527,079.54	4,139.56
	Other Financing Uses	555100				0.00			0.00	0.00		0.00
Total Other Financing Uses			500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

¹ These amounts must tie to the SHARE report - Single-Year CAFR Budget Status Report By Pcode. Please attach SHARE report.

² Agencies must provide a detailed justification by object code of assumptions used for projecting planned expenditures through year end. This should include detailed salary projections (see tab Salary) that State Budget Division can use to verify the agency methodology used in the projection calculations.

NOTES:

Prepared by: Denise Irion, Selena Romero
Phone: (505) 843-6272
Date: Thursday, September 24, 2015

94000 Public School Facilities Authority
FY16 Budget Based on Executive Budget Recommendation, including Expansion of 5 FTE Term
P940 Public School Facilities Authority
FY16

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POSITION NO.	FTE	CLASS	OBJ CODE	ORG CHART	RANGE	ANNUAL SALARY @ 2088	HOURLY WAGE	REMAINING PAY HOURS FY16	REMAINING SALARY FY16	INSURANCE* Per Pay Period	REMAINING Insurance Costs	ANNU INCREASE
00052626	1.00	Exempt	Executive Director	Director	36	117,569	56.307	1600	90,091.20	310.64	6,212.80	
00052624	1.00	Exempt	Deputy Director	Deputy Director	32	90,692	43.435	1600	69,496.00	207.10	4,142.00	
00053051	1.00	Exempt	Division Director II	Director of Business Ops.	32	89,247	42.743	0	0.00	410.79	0.00	
00052625	1.00	Exempt	Director of Fin. & Admin.	Chief Financial Officer	30	86,024	41.199	1600	65,918.40	273.85	5,477.00	
00052627	1.00	Exempt	Executive Secretary	Programs Support Manager	26	74,502	35.681	1600	57,089.60	139.20	2,784.00	
00052664	1.00	Exempt	Financial Specialist	Financial Specialist	18	48,337	23.150	1600	37,040.00	185.59	3,711.80	
00052759	1.00	Exempt	Financial Specialist	Financial Specialist	18	49,191	23.559	1600	37,694.40	267.23	5,344.60	
00052823	1.00	Exempt	Human Resource Manager	HR Manager	26	74,109	35.493	1600	56,788.80	174.09	8,215.80	
00052886	1.00	Exempt	Technical Coordinator	Technical Coordinator	18	54,288	26.000	1600	41,600.00	179.12	3,582.40	
00052754	1.00	Exempt	CIMS Trainer	CIMS Trainer	18	51,187	24.515	1600	39,224.00	185.59	3,711.80	
00052826	1.00	Exempt	Administrative Assistant II	Contracts Administrator	24	69,975	33.513	1600	53,620.80	207.10	4,142.00	
00052635	1.00	Exempt	Administrative Assistant II	Administrative Assistant	20	50,179	24.032	1600	38,451.20	414.19	8,283.80	
00052779	1.00	Exempt	Administrative Assistant I	Administrative Assistant	18	42,422	20.317	1600	32,507.20	414.19	8,283.80	
10109146	1.00	Term	BDCP Admin. Assist.	Administrative Assistant	20	47,352	22.678	1600	36,284.80	414.18	8,283.60	
00052862	1.00	Exempt	Analyst	Analyst	24	60,239	28.850	1520	43,852.00	139.20	2,644.80	
00052891	1.00	Exempt	Planning & Design Manager	Planning & Design Manager	24	77,972	37.343	1600	59,748.80	315.44	6,308.80	
00052860	1.00	Exempt	Special Projects Coord. II	Facilities Master Planner	26	76,872	36.816	1600	58,905.60	139.20	2,784.00	
00053052	1.00	Exempt	Special Projects Coord. II	Facilities Master Planner	26	75,941	36.370	1600	58,192.00	310.64	6,212.80	
00052861	1.00	Exempt	Information Sys Manager	Facilities Data Manager	28	67,371	32.266	1600	51,625.60	406.65	8,133.00	
00052890	1.00	Exempt	Build. Standards Spec.	Build. Standards Coord.	24	75,272	36.050	1600	57,680.00	358.22	7,164.40	
00052746	1.00	Exempt	Secretary I	Staff Assistant	14	31,495	15.084	1600	24,134.40	201.90	4,038.00	
00052759	1.00	Exempt	Facility Analyst	Facility Specialist	22	53,044	25.404	1600	40,646.40	233.82	4,676.40	
00052659	1.00	Exempt	Regional Manager II	Field Assessor Supervisor	20	52,927	25.348	1600	40,556.80	3.82	76.40	
00052818	1.00	Exempt	Regional Manager I	Field Assessor	18	48,112	23.042	1600	36,867.20	414.19	8,283.80	
00052818	1.00	Exempt	Regional Manager I	Field Assessor	18	48,112	23.042	1600	36,867.20	547.71	10,954.20	
00052649	1.00	Exempt	Regional Manager I	Field Assessor	18	48,112	23.042	1600	36,867.20	414.19	8,283.80	
10109167	1.00	Exempt	Regional Manager I	Field Assessor	18	48,112	23.042	1600	36,867.20	414.19	8,283.80	
00053013	1.00	Exempt	Administrative Assistant I	Administrative Assistant	18	44,525	21.324	1600	34,118.40	25.16	503.20	
00052636	1.00	Exempt	Project Technician	Project Technician	12	38,476	18.427	1600	29,483.20	213.78	4,275.60	
00052628	1.00	Exempt	Senior Regional Manager	Senior Regional Manager	28	82,777	39.644	1600	63,430.40	444.92	8,898.40	
00053053	1.00	Exempt	Value Engineer	Central Coordinator	24	75,272	36.050	1600	57,680.00	310.65	6,213.00	
00052638	1.00	Exempt	Regional Manager I	Regional Manager	22	52,196	24.998	1600	39,996.80	310.65	6,213.00	
10109170	1.00	Term	Regional Manager II	Regional Manager	20	52,196	24.998	1600	39,996.80	8.03	160.60	
00052660	1.00	Exempt	Regional Manager II	Regional Manager	20	65,979	31.599	1600	50,558.40	310.65	6,213.00	
00052645	1.00	Exempt	Regional Manager II	Regional Manager	20	71,978	34.472	1600	55,155.20	310.64	6,212.80	
00052976	1.00	Exempt	Regional Manager II	Regional Manager	20	64,056	30.678	1600	49,084.80	479.23	9,584.60	
00052668	1.00	Exempt	Regional Manager II	Regional Manager	20	52,196	24.998	1600	39,996.80	162.39	3,247.80	
00052629	1.00	Exempt	Regional Manager I	Regional Manager	18	64,056	30.678	1600	49,084.80	479.25	9,585.00	
00053016	1.00	Exempt	Regional Manager I	Regional Manager	18	52,196	24.998	1600	39,996.80	479.25	9,585.00	
00053015	1.00	Exempt	Regional Manager I	Regional Manager	18	52,720	25.249	1600	40,398.40	479.25	9,585.00	
00052651	1.00	Exempt	Regional Manager II	Regional Manager	20	52,718	25.248	1600	40,396.80	552.02	11,040.40	
00052665	1.00	Exempt	Regional Manager I	Regional Manager	20	57,656	27.613	1600	44,180.80	162.39	3,247.80	
00052978	1.00	Exempt	Regional Manager I	Regional Manager	18	54,926	26.306	1600	42,089.12	552.02	11,040.40	
00052663	1.00	Exempt	Regional Manager I	Vacancy Savings	20	52,196	24.998	0	0.00	0.00	0.00	
00052975	1.00	Exempt	Regional Manager I	Assistant Field Coordinator	20	52,196	24.998	1600	39,996.80	414.18	8,283.60	
00053050	1.00	Exempt	Maintenance Specialist	Environmental Operations E	22	67,371	32.266	840	27,103.44	139.20	1,461.60	
TBD	1.00	Temp	Maintenance Specialist	Environmental Operations E	22	67,371	32.266	840	27,103.44	139.20	1,461.60	
TBD	1.00	Temp	Student Intern	Student Intern	18	25,056	12.000	184	2,208.00	0.00	0.00	
10106401	1.00	Temp	Student Intern	Student Intern	18	25,056	12.000	184	2,208.00	0.00	0.00	
00052827	1.00	Exempt	Maintenance Manager	Maintenance Manager	24	77,972	37.343	1600	59,748.80	310.64	6,212.80	
00052889	1.00	Exempt	Maintenance Specialist	Maintenance Specialist	22	68,933	33.014	1600	52,822.40	24.10	482.00	
00052974	1.00	Exempt	Maintenance Specialist	Maintenance Specialist	22	62,667	30.013	1600	48,020.80	410.79	8,215.80	
10109166	1.00	Exempt	Project Technician	Project Technician	12	38,476	18.427	1600	29,483.20	213.78	4,275.60	
10105425	1.00	Temp	Student Intern	Student Intern	18	25,056	12.000	820	9,840.00	0.00	0.00	
00052667	1.00	Exempt	Chief Information Officer	Chief Information Officer	36	90,325	43.259	1600	69,214.40	291.77	5,835.40	
00052936	1.00	Exempt	Information Sys Specialist	IT Support Technician	24	55,207	26.440	1600	42,304.00	0.00	0.00	

PERSONAL SERVICES & BENEFITS SUMMARY		
FY16		
OBJ CDE	DESCRIPTION	TOTAL SALARY
520100	Exempt Perm Pos-F/T-P/T	2,358,697.52
520200	Term Positions	178,589.76
520300	Classified Permanent F/T	0.00
520400	Classified Permanent P/T	0.00
520500	Temp Positions F/T- P/T	51,199.44
520600	Paid Unused Sick Leave	
520700	Overtime & Othr Prem. Pay	
520800	Annual/Comp Paid Separ	
520900	Differential Pay	
Total Personal Services		2,588,486.72
521100	Group Insurance Prem.	309,448.84
521200	Retirement Contributions	429,429.95
521300	FICA	191,127.26
521400	Wkrs Comp Assessment	500.00
521401	GSD Wkrs Comp Premium	32,400.00
521500	Unemployment Comp. Pre.	0.00
521600	Employee Liability Ins. Pre.	6,000.00
521700	Retiree Health Care Contr.	51,769.73
521900	Othr Employee Benefits	
Total Benefits		1,020,675.78
Total Personal Services and Employee Benefits		3,609,162.50

SUMMARY Notes:
 FICA not paid on salaries over \$113,700 per year

Key:	
Text	Pending DFA approval
Text	Expansion position
Text	Vacant
	Administrative Division
	Planning Division
	Field Division
	Maintenance Division
	IT Division
	Vacancy Savings Position

00052796	1.00	Exempt	Information Sys Manager	Advertised	28	71,950	34,459	1440	49,620.96	310.64	5,591.52	
10106544	1.00	Temp	Student Intern	Student Intern	18	25,056	12,000	820	9,840.00	0.00	0.00	
Totals	58.00					3,447,463			2,423,778.56	15,453.31	297,445.12	

Broadband Deficiencies Correction Program

POSITION NO.	FTE	CLASS	OBJ CODE	ORG CHART	RANGE	ANNUAL SALARY @ 2088	HOURLY WAGE	REMAINING PAY HOURS 0	REMAINING SALARY 0	INSURANCE* Per Pay Period	REMAINING Insurance Costs	ANNIV INCREASE	PPARF Requests
00052644	1.00	Exempt	Information Sys Manager	Broadband Program Manager	28	81,432	39.000	1600	62,400.00	9.97	199.40		
10109485	1.00	Term	Information Sys Specialist	Project Manager	24	70,270	33.654	1600	53,846.40	310.64	6,212.80		
10109486	1.00	Term	Information Sys Specialist	Project Manager	24	70,270	33.654	1440	48,461.76	310.64	5,591.52		
Totals	3.00					221,971			164,708.16		12,003.72		

Agency Totals												
Totals	61.00					3,669,434			2,588,486.72	15,453.31	309,448.84	0.00

NOTES:	61 FTE= 53 Perm. 3 Term. 5 Temp

Prepared by:	Denise Irion, Selena Romero
Phone:	(505) 843-6272
Date:	Thursday, September 24, 2015

I. PSCOC Meeting Date(s): October 5, 2015

II. Item Title: PSCOC Project Status Report

III. Name of Presenter(s): Rico Volpato, Senior Facilities Manager

V. Executive Summary (Informational):

Involved in guiding various projects through the stages of Project Development including, Programming, Planning & Design and the Construction Phase.

- 0 Projects in project development (feasibility studies, educational specifications, etc.)
- 38 Projects in the planning & design phase
- 39 Projects in construction

Projects that are not currently making progress:

- P12-006 – Espanola – Velarde ES – District application for closure has been denied. District is resubmitting the request to PED.
- P14-006 – Central – Newcomb HS – Delayed due to district inability to fund local match

Projects that are behind, but making progress:

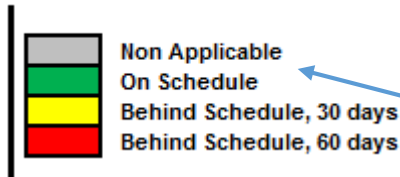
- P07-005 – Deming High School – The MOU for this project has not been updated since the award was made. However, the project is currently moving forward and has been able to meet the schedule milestones in the DP contract. The MOU schedule will be adjusted when the district requests construction funding. District is currently scheduled to request phase II funding in Q1 of 2016. The design is 63% complete.
- P12-008 – Espanola – E.T.S. Fairview ES – Delayed due to interpretation of fire suppression design requirements by the DP
- P13-009 – West Las Vegas Middle School – Late due to district exploration of various design options, including the possibility of keeping the old gymnasium. The district is currently scheduled to request phase II funding in 2016 Q1. Design is 69% complete.
- P14-008 – Deming Intermediate – Project intentionally delayed by district so that work did not conflict with the HS project. District is currently scheduled to request phase II funding in 2016 Q2. Design is 69% complete.
- P14-021 – Recreation/Ditzler Auditorium – Unforeseen asbestos abatement delayed design, but the project is moving forward. District is currently scheduled to request phase II funding in 2016 Q1. Design is 87% complete.

Roofing projects running behind schedule:

- R15-001 – Cameo ES – District postponed project in order to request expanded scope of work and additional funding. PSCOC approved this request at April meeting, and the project is moving forward.
- R15-012 – Texico Combined School – Director approved extension request to postpone construction until summer of 2016 in order to avoid classroom and weather disruptions
- R15-016 – Tony Serna ES – Delayed due to late execution of DP commitment as a result of difficulty meeting insurance requirements.

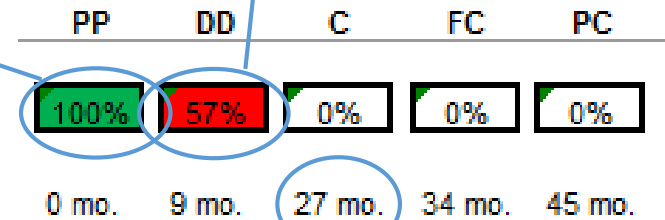
PSCOC Project Status Report Definitions

PP = Project Planning - Developing RFP/Contracts for Ed Spec Writer, Development and Approval of Ed Spec.
DD = Design Development - Project design development through construction Documents (plans and specs, bidding/proposal phase)
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The cell becomes shaded only after the start date in the schedule has passed and the phase is active. The regional manager adjusts the schedule each month. The report compares the current schedule to the schedule established in the MOU and assigns a color.

This indicates what percentage of this phase has been completed. This is updated monthly by the regional manager.



Manager Report

The Phase II construction work is ongoing. Construction is behind schedule due to negotiations with the Santa Clara pueblo and offsite water line improvements.

The regional manager uses the Manager Report to highlight unique conditions of the project.

Number of months remaining until completion of the phase. This indicates that construction will be completed 27 months from TODAY.

The number of months remaining is based upon the RMs revised schedule. If the revised schedule varies from the baseline (indicated by the yellow or red color coding), the number of months displayed indicates the revised schedule completion date.

All of the amounts indicated in the financial portion represent ONLY the state share

AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
\$10,228,847.00	\$8,798,239.33	\$7,464,193.37	\$1,430,607.67

State funds awarded to date

Purchase orders have been issued for this amount





Actual payments






State funds awarded to date less committed funds

PSCOC Project Status Report Definitions

Project Management Report

Project Schedule Phase (PP DD C FC PC) shows the current percentage of completion within each phase of the projects development and the time remaining in months allowed for that phase to be completed. The percent completed shown in each Project Schedule Phase is NOT a direct correlation to the amounts shown on the financial section (State Share, Committed or Expended).

	Non Applicable
	On Schedule
	Behind Schedule 30 days
	Behind Schedule 60 days

PP	DD	C	FC	PC
				
0 mo.	3 mo.	12 mo.	20 mo.	32 mo.

Project phases

PP = Project Planning - Developing RFP/Contracts for Ed Spec Writer, Development and Approval of Ed Spec.
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PP = Project Planning In this phase an Ed Spec consultant is procured develop as Educational Specification. This process will typically take 3 to 6 months depending on size and scope and will have 3 community meetings (include student, parents, administrators, teachers, community/business members and PSFA).

DD = Design Development In this phase the Design Professional is selected. The Design is broken into 4 sub phases:

- 1) Programming (PD) Program follows completion of educational programming and affirms the overall project budget, the MACC portion of the budget, and establishes the goals, facts, regulations, conditions and concepts that bound the Project and describe such information as to who this project serves the needs of the school(s) and district.
- 2) Schematic Design (SD) Begins to define the project giving a Preliminary Project Description that clearly indicates the extent and relationship of the project components. As well as the proposed building type, and proposed mechanical and electrical systems.
- 3) Design Development (DD) At this stage of design the size and character of the entire project should be approximately 60% complete. The Project Manual and plan documents with elements, such as civil, structural, mechanical and electrical systems, special systems including alarms, fire protection systems, roofs, walls, and floors are fully developed and lacking only specific installation details required to construct.
- 4) Construction Documents (CD) At the completion of this final stage the project is 100% designed and has been submitted and approved for permit.

GC Selection – The owner procures the General Contractor for the Project. Includes time for advisement, and depending on procurement method chosen would include time for construction committee review and interviews.

C = Construction Contractor starts construction within 10 days of the Notice to proceed given by the owner. The construction services includes all labor, materials, equipment and services provided or to be provided by the Contractor to fulfill the results indicated by the Contract Documents. This phase will end at substantial completion when the project is complete except for minor items so that the Owner can completely occupy or fully utilize the project for its intended use.

FC = Final Completion Starts at Substantial Completion and includes the Punch list and Closeout stage of a project. The Punch list is all incomplete and non-compliant Work to be completed or corrected prior to final payment. At Closeout the Contractors submits the final requirement to complete the job. Example include: Building Code Approvals and other code certifications, Substantial Completion documents, Punch Lists, Warranties, O&M Manuals, Training Sign-off, Extra Stock Sign-off, Final Completion documents, and Equipment inventory information as required in Division 01.

PC = Project Closeout Starts the date of the Substantial Completion and typically takes 18 months. This includes the 11 warranty/correction period, Post Occupancy Evaluation and Financial closeout as agreed to in the Memorandum of Understanding (MOU) with the district.

PSCOC Project Status Report Definitions

Project Schedule

Below is an example of a specific project showing the Overall Project Schedule. This information serves as the baseline for determining the project status (on schedule or behind schedule) as shown each month on the project status report.

Project Status Report	#	Task Name	Duration	Start	Finish	% Complete
	1	Overall Project Schedule	1001d	11.01.2012	09.01.2016	21%
PP = Project Planning	2	EdSpec	248d	11.01.2012	10.14.2013	99%
	3	EdSpec Selection	66d	11.01.2012	01.31.2013	100%
	4	EdSpec Design	182d	02.01.2013	10.14.2013	98%
	5	Project Development	45d	07.01.2013	08.30.2013	10%
	6	A/E Selection	45d	07.01.2013	08.30.2013	10%
DD = Design Development	7	Design Development	130d	09.01.2013	02.28.2014	0%
	8	PD	10d	09.01.2013	09.13.2013	0%
	9	SD	21d	09.15.2013	10.14.2013	0%
	10	DD	34d	10.15.2013	11.29.2013	0%
	11	CD	22d	12.01.2013	12.31.2013	0%
	12	GC Selection	43d	01.01.2014	02.28.2014	0%
C = Construction	13	Construction	260d	03.01.2014	02.27.2015	0%
	14	Contractor NTP	10d	03.01.2014	03.14.2014	0%
	15	Construction (Based on NTP and Substantial Completion)	250d	03.15.2014	02.27.2015	0%
FC = Final Completion	16	Substantial Completion	110d	03.01.2015	07.31.2015	0%
	17	Punchlist	66d	03.01.2015	06.01.2015	0%
	18	Closeout	44d	06.02.2015	07.31.2015	0%
PC = Project Closeout	19	Correction Period	394d	03.01.2015	09.01.2016	0%
	20	Warranty Review	241d	03.01.2015	02.01.2016	0%

Manager Report

Educational Specifications final document provided for review to DR and PSFA on 10/8/13. Ed Spec planner to present Ed Specs at 11/21/13 school board work session.

Manager Report is a brief overview of the current status of the project given by the Regional Manager. Any major issues that may potentially affect the schedule or the overall cost of the project is also reported.

Financial Project Report

State Share	COMMITTED	EXPENDED	BALANCE
\$81,193.00	\$38,054.12	\$0.00	\$43,138.88

State Share = State funds awarded to the project to date.

Committed = Amount of State funds with an assigned Purchase Order and under Contract.

Expended = Amount paid out of committed funds.

Balance = Is the State Share minus the Committed. This includes project contingency and budgeted items not

PSCOC Project Status Report

09/21/2015

Non Applicable

On Schedule

Behind Schedule

Behind Schedule, No Progress

PP = Project Planning - Developing RFP/Contracts for Ed Spec Writer, Development and Approval of Ed Spec.
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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Alamogordo Public Schools	K13-007	K13-007 Yucca Elementary Pre-Kindergarten Classroom	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>2%</div>	<div>2%</div>	Project schedule coordinated with P11-001.	\$149,866.24	\$140,833.94	\$135,905.48	\$9,032.30
			0 mo.	0 mo.	0 mo.	3 mo.	28 mo.					
Alamogordo Public Schools	P11-001	P11-001 Yucca Elementary School Renovation	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>2%</div>	<div>2%</div>	Substantial Completion achieved. GC compiling/completing punchlist items.	\$3,998,721.00	\$3,890,844.56	\$3,297,287.52	\$107,876.44
			0 mo.	0 mo.	0 mo.	3 mo.	23 mo.					
Alamogordo Public Schools	P11-002	P11-002 Yucca Elementary (New School)	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>59%</div>	<div>0%</div>	Closeout in process.	\$8,882,717.00	\$7,795,014.13	\$7,612,251.67	\$1,087,702.87
			0 mo.	0 mo.	0 mo.	1 mo.	27 mo.					
Alamogordo Public Schools	P15-001	P15-001 - Combined ES (Alamogordo)	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Educational Specifications complete. Phase I funding request denied at May 2015 PSCOC meeting. District to request Phase I funding in 2016.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	18 mo.	25 mo.	38 mo.	56 mo.					
Alamogordo Public Schools	R14-001	R14-001 Alamogordo-High Rolls ES	<div>0%</div>	<div>65%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	GC procurement in process.	\$149,100.00	\$25,448.94	\$7,511.65	\$123,651.06
			0 mo.	0 mo.	2 mo.	3 mo.	18 mo.					
Albuquerque Public Schools	P12-001	P12-001 Douglas MacArthur Elementary School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>11%</div>	<div>0%</div>	In Construction.	\$2,629,322.00	\$1,626,750.52	\$1,487,667.00	\$1,002,571.48
			0 mo.	0 mo.	0 mo.	4 mo.	17 mo.					
Albuquerque Public Schools	P12-002	P12-002 McKinley Middle School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>41%</div>	<div>0%</div>	Working on final completion.	\$4,417,639.22	\$3,035,359.51	\$2,856,471.15	\$1,382,279.71
			0 mo.	0 mo.	0 mo.	4 mo.	17 mo.					
Albuquerque Public Schools	P12-003	P12-003 Chaparral Elementary School	<div>0%</div>	<div>100%</div>	<div>98%</div>	<div>0%</div>	<div>0%</div>	In Construction. On schedule.	\$8,157,548.90	\$7,860,068.37	\$7,409,637.24	\$297,480.53
			0 mo.	0 mo.	1 mo.	4 mo.	13 mo.					
Albuquerque Public Schools	P13-001	P13-001 Sandia High School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>6%</div>	<div>4%</div>	Substantial Completion 5/27/14. Punchlist on Math/Science & Media Buildings Completed. Renovations in existing building underway. On schedule.	\$10,697,386.00	\$7,378,651.99	\$7,345,563.89	\$3,318,734.01
			0 mo.	0 mo.	0 mo.	0 mo.	8 mo.					

PSCOC Project Status Report

09/21/2015

Non Applicable

On Schedule

Behind Schedule

Behind Schedule, No Progress

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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Albuquerque Public Schools	P14-001	P14-001 Albuquerque Marie Hughes ES	<div>0%</div>	<div>87%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Out to bid.	\$1,205,197.00	\$582,067.70	\$264,004.83	\$623,129.31
			0 mo.	1 mo.	24 mo.	29 mo.	37 mo.					
Albuquerque Public Schools	P14-002	P14-002 Arroyo del Oso ES	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Feasibility Study to explore options for school site	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	18 mo.	39 mo.	44 mo.	61 mo.					
Albuquerque Public Schools	P14-003	P14-003 Collet Park ES	<div>0%</div>	<div>100%</div>	<div>50%</div>	<div>0%</div>	<div>0%</div>	In Construction. On schedule.	\$784,271.00	\$778,869.66	\$639,664.37	\$5,401.34
			0 mo.	0 mo.	9 mo.	14 mo.	27 mo.					
Albuquerque Public Schools	P14-004	P14-004 Atrisco ES	<div>0%</div>	<div>100%</div>	<div>11%</div>	<div>0%</div>	<div>0%</div>	In Construction. On Schedule	\$5,967,243.00	\$5,003,794.90	\$666,283.81	\$963,448.10
			0 mo.	0 mo.	11 mo.	17 mo.	23 mo.					
Albuquerque Public Schools	P15-002	P15-002 Mountain View ES	<div>0%</div>	<div>96%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	On schedule. Out to Bid	\$6,865,120.00	\$0.00	\$0.00	\$6,865,120.00
			0 mo.	1 mo.	16 mo.	22 mo.	34 mo.					
Albuquerque Public Schools	R10-002	R10-002 MacArthur Elementary School Roof	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>0%</div>	<div>0%</div>	This Offset project was delayed due to the APS Budget reconciliation. This project has been incorporated into project P12-001 MacArthur ES renovation and new addition. This project will be funded 100% by the school district and credit will be given against the offset.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	4 mo.	17 mo.					
Albuquerque Public Schools	R13-002	R13-002 Nuestros Valores (Armijo Bldg)	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>60%</div>	<div>14%</div>	Substantial Completion 4/11/14. Closeout ongoing.	\$155,176.00	\$93,384.63	\$92,298.36	\$61,791.37
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Albuquerque Public Schools	R14-002	R14-002 Albuquerque-Lavaland ES	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>19%</div>	In Warranty.	\$63,756.00	\$0.00	\$0.00	\$63,756.00
			0 mo.	0 mo.	0 mo.	0 mo.	8 mo.					
Aldo Leopold State Charter	P14-024	P14-024 Aldo Leopold Charter School	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	PSCOC approved the use of funds for a feasibility study for Aldo Leopold State Charter at January's meeting. Director Eric Ahner has chosen to postpone study as he entertains other sites for his charter.	\$23,500.00	\$0.00	\$0.00	\$23,500.00
			0 mo.	14 mo.	29 mo.	35 mo.	40 mo.					

PSCOC Project Status Report

09/21/2015

Non Applicable

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Belen Consolidated Schools	P12-004	P12-004 Family School	<div>100%</div>	<div>100%</div>	<div>99%</div>	<div>4%</div>	<div>0%</div>	On schedule. In Construction	\$662,355.00	\$619,647.15	\$555,569.67	\$42,707.85
			0 mo.	0 mo.	0 mo.	3 mo.	17 mo.					
Belen Consolidated Schools	P14-005	P14-005 Rio Grande ES	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Ed Spec completed and approved by Belen School Board.Feasibility Study in progress	\$26,000.00	\$9,511.71	\$0.00	\$16,488.29
			0 mo.	8 mo.	21 mo.	15 mo.	28 mo.					
Belen Consolidated Schools	R13-004	R13-004 Gil Sanchez Elementary School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>49%</div>	Final closeout completed. In warranty period.	\$205,343.00	\$178,987.95	\$169,813.42	\$26,355.05
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Belen Consolidated Schools	R13-005	R13-005 Belen High School (Cafeteria)	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>49%</div>	Final closeout completed. In warranty period.	\$223,893.00	\$167,903.55	\$152,978.70	\$55,989.46
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Bernalillo Public Schools	P12-005	P12-005 Bernalillo High School	<div>100%</div>	<div>100%</div>	<div>59%</div>	<div>0%</div>	<div>0%</div>	Phase I complete; Phase II- geopiers and foundation grading on-going. Building layout and prep for foundations to start week of 8/21.	\$19,360,000.00	\$16,510,999.63	\$10,962,334.56	\$2,849,000.37
			0 mo.	0 mo.	0 mo.	0 mo.	22 mo.					
Bernalillo Public Schools	P13-002	P13-002 Santo Domingo Elementary/Middle School	<div>100%</div>	<div>99%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Project was released for RFP; price and technical proposals were received and evaluated. Recommendation is pending.	\$665,796.00	\$403,093.62	\$281,687.96	\$262,702.38
			0 mo.	0 mo.	16 mo.	19 mo.	42 mo.					
Capitan Municipal Schools	P13-003	P13-003 Capitan HS & Capitan ES	<div>100%</div>	<div>100%</div>	<div>15%</div>	<div>0%</div>	<div>0%</div>	Good progress: building pad concrete being placed this week from grid lines 25 to 17 East to West. Rough plumbing and electrical continuing from grid lines 17 to 10. Structural steel to begin next week.	\$7,047,845.23	\$5,369,321.21	\$716,030.42	\$1,678,524.02
			0 mo.	0 mo.	9 mo.	13 mo.	27 mo.					
Central Consolidated Schools	D09-001	D09-001 Central Teacherage Unit 304 Demolition	<div>100%</div>	<div>51%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The board has approved the demolition; district to work on getting demolition contractor on board.	\$16,000.00	\$0.00	\$0.00	\$16,000.00
			0 mo.	5 mo.	11 mo.	15 mo.	15 mo.					
Central Consolidated Schools	P09-011C	P09-011C 3 Shiprock Elementaries	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>76%</div>	The project is in warranty period. The DP is working on the plans to demolish the existing Natanni Nez building that was closed for this project. Building is being abated in anticipation of demolition.	\$4,735,015.00	\$3,108,433.97	\$2,970,297.59	\$1,626,581.03
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

PSCOC Project Status Report

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Central Consolidated Schools	P13-004	P13-004 Naschitti Elementary School	<div>100%</div>	<div>100%</div>	<div>98%</div>	<div>80%</div>	<div>16%</div>	Contractor complete with demolition, slurry seal on parking lot being applied. Closeout in progress & project in warranty.	\$5,871,664.00	\$5,326,094.21	\$5,064,058.26	\$545,569.79
			0 mo.	0 mo.	1 mo.	1 mo.	7 mo.					
Central Consolidated Schools	P14-006	P14-006 Newcomb HS	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The district has submitted a letter to PSFA requesting to delay the planning & design until more information is gathered by the district regarding their future bond capacity.	\$61,000.00	\$35,308.51	\$28,266.66	\$25,691.49
			0 mo.	33 mo.	47 mo.	48 mo.	67 mo.					
Central Consolidated Schools	P14-007	P14-007 Grace B Wilson ES & Ruth N Bond ES	<div>100%</div>	<div>100%</div>	<div>43%</div>	<div>0%</div>	<div>0%</div>	RFPs were received and FCI was awarded the contract. Abatement is currently on-going.Temporary campus is also complete and occupied.	\$15,250,000.00	\$1,176,665.53	\$844,703.07	\$14,073,334.47
			0 mo.	0 mo.	8 mo.	11 mo.	25 mo.					
Central Consolidated Schools	R13-008	R13-008 Kirtland Central High School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>39%</div>	Construction is complete. Project is in warranty.	\$121,140.00	\$118,454.42	\$119,973.37	\$2,685.58
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Central Consolidated Schools	R13-009	R13-009 Kirtland Middle School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>39%</div>	District delayed start of project. Construction is complete. Project is in warranty.	\$98,233.00	\$87,827.63	\$87,600.32	\$10,405.37
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Chama Valley Independent Schools	P06-007	P06-007 Tierra Amarilla Middle School / Escalante High School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>54%</div>	Mech Solution main contract work is complete. PAC tasks & report complete. 3rd party elec power quality analysis data gathering complete. Substantial Completion for Mech Work issued on 5/27/14. Owner training held on 6/10/14. HVAC Commissioning work complete except final report issuance.	\$17,378,982.32	\$17,377,410.39	\$5,340,044.28	\$1,571.93
			0 mo.	0 mo.	0 mo.	0 mo.	23 mo.					
Chama Valley Independent Schools	P07-003	P07-003 New Tierra Amarilla Elementary	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>95%</div>	<div>61%</div>	Mechanical systems assessment report issued. 3rd party electrical power quality analysis data gathering complete. GC mech system remedial work complete. Domestic water system revisions determined to be responsibility of district.	\$6,230,939.00	\$6,009,420.77	\$3,469,965.69	\$221,518.23
			0 mo.	0 mo.	0 mo.	1 mo.	8 mo.					
Clovis Municipal Schools	P09-014	P09-014 James Bickley Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>25%</div>	<div>0%</div>	Ribbon cutting took place on 08/13. Close out to begin shortly. Punch list items are being resolved.	\$14,448,520.00	\$12,967,821.18	\$11,986,627.45	\$1,480,698.82
			0 mo.	0 mo.	0 mo.	5 mo.	17 mo.					
Clovis Municipal Schools	P09-015	P09-015 Lockwood Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>77%</div>	Awaiting financial closeout	\$11,430,471.00	\$10,774,300.55	\$10,627,986.56	\$656,170.45
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

PSCOC Project Status Report

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Clovis Municipal Schools	P15-005	P15-005 Parkview ES	<div>0%</div> <div>0 mo.</div>	<div>21%</div> <div>4 mo.</div>	<div>0%</div> <div>23 mo.</div>	<div>0%</div> <div>26 mo.</div>	<div>0%</div> <div>34 mo.</div>	In schematic design phase. Schematic of school is nearing completion with a few exceptions. CMAR procurement process was canceled to due to uncertainty in funding in upcoming fiscal year.	\$2,024,648.00	\$900,158.15	\$68,258.84	\$1,124,489.85
Clovis Municipal Schools	P16-001	P16-001 Highland ES	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Draft MOU has been submitted for PSFA review	\$0.00	\$0.00	\$0.00	\$0.00
Clovis Municipal Schools	R15-001	R15-001 Cameo Elementary School Entire Building	<div>0%</div> <div>0 mo.</div>	<div>75%</div> <div>0 mo.</div>	<div>0%</div> <div>3 mo.</div>	<div>0%</div> <div>5 mo.</div>	<div>0%</div> <div>15 mo.</div>	Roof design nearing completion. District delayed project in order to request additional scope from PSCOC. The council awarded additional funding and scope increase at April PSCOC meeting and the project is progressing.	\$1,038,548.00	\$20,772.70	\$0.00	\$1,017,775.30
Clovis Municipal Schools	R15-002	R15-002 Yucca Middle School North Classroom Wing - Locker Rooms	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>50%</div> <div>2 mo.</div>	<div>0%</div> <div>5 mo.</div>	<div>0%</div> <div>20 mo.</div>	Work has begun on roof and progressing.	\$248,691.00	\$93,137.27	\$0.00	\$155,553.73
Cobre Consolidated Schools	E14-001	E14-001-Cobre HS Emergency	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>48%</div> <div>8 mo.</div>	All emergency work complete. Final payment completed. Awaiting financial close-out.	\$200,000.00	\$190,052.02	\$190,052.02	\$9,947.98
Cobre Consolidated Schools	P11-003	P11-003 Bayard Elementary School	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	Awaiting financial closeout.	\$8,948,314.00	\$8,881,017.37	\$8,854,907.31	\$67,296.63
Deming Public Schools	P07-005	P07-005 Deming High School	<div>100%</div> <div>0 mo.</div>	<div>63%</div> <div>7 mo.</div>	<div>0%</div> <div>40 mo.</div>	<div>0%</div> <div>47 mo.</div>	<div>0%</div> <div>70 mo.</div>	Design Development submitted and under PSFA review. Anticipate RFP for Construction February 2016. Project is current on revised schedule; report indicating red as per original MOU schedule. MOU will be updated at phase II funding request.	\$2,700,000.00	\$2,162,744.23	\$724,715.78	\$537,255.77
Deming Public Schools	P14-008	P14-008 Deming Intermediate School	<div>100%</div> <div>0 mo.</div>	<div>69%</div> <div>13 mo.</div>	<div>0%</div> <div>26 mo.</div>	<div>0%</div> <div>29 mo.</div>	<div>0%</div> <div>44 mo.</div>	Design Development submittal under PSFA review. Project is current on revised schedule; report indicating red as per original MOU schedule. MOU will be updated at phase II funding request.	\$1,157,300.00	\$757,630.27	\$268,685.69	\$399,669.73
Espanola Public Schools	P06-012	P06-012 Alcalde Elementary School	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>43%</div> <div>0 mo.</div>	Awaiting financial closeout.	\$6,007,342.00	\$4,964,448.23	\$4,569,512.72	\$1,042,893.77

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Espanola Public Schools	P12-006	P12-006 Velarde Elementary School	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	PED approval of the school closure is pending.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Espanola Public Schools	P12-008	P12-008 E.T.S. Fairview Elementary School	<div>0%</div>	<div>100%</div>	<div>95%</div>	<div>0%</div>	<div>0%</div>	The Phase II construction work is ongoing. Construction is behind schedule due to negotiations with the Santa Clara pueblo and offsite water line improvements.	\$10,228,847.00	\$8,829,437.83	\$7,650,935.35	\$1,399,409.17
			0 mo.	0 mo.	1 mo.	2 mo.	12 mo.					
Espanola Public Schools	P13-005	P13-005 Los Ninos Kindergarten	<div>0%</div>	<div>100%</div>	<div>95%</div>	<div>0%</div>	<div>0%</div>	Design delayed due to the late selection of the design professional and completion of the design phase. The Certificate of Occupancy is received. Ribbon cutting ceremony is scheduled for 8/11/2015 at 5:30PM.	\$1,853,566.00	\$1,564,890.90	\$1,434,454.11	\$288,675.10
			0 mo.	0 mo.	3 mo.	4 mo.	21 mo.					
Espanola Public Schools	P13-011	P13-011 Carlos Vigil Middle School	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	6/01/15. The EPS funding request for the demolition of Espanola Middle school East was approved by PSCOC. 9/11/2015. Asbestos abatement work at the building is completed. Design professional is working on the bid package for the demolition.	\$1,330,885.00	\$36,903.89	\$0.00	\$1,293,981.11
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Espanola Public Schools	P16-002	P16-002 Abiquiu ES	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	MOU in progress	\$63,000.00	\$0.00	\$0.00	\$63,000.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Espanola Public Schools	R13-010	R13-010 Chimayo Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>34%</div>	Awaiting financial closeout.	\$111,230.00	\$94,201.33	\$94,198.77	\$17,028.67
			0 mo.	0 mo.	0 mo.	0 mo.	1 mo.					
Espanola Public Schools	R13-011	R13-011 Dixon Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>34%</div>	Awaiting financial closeout.	\$141,722.00	\$109,112.89	\$107,635.38	\$32,609.11
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Espanola Public Schools	R13-012	R13-012 Hernandez Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>34%</div>	Awaiting financial closeout.	\$462,238.00	\$393,762.38	\$384,865.72	\$68,475.62
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Espanola Public Schools	R13-013	R13-013 Espanola Valley High School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>30%</div>	Awaiting financial closeout.	\$369,899.00	\$337,606.55	\$322,350.66	\$32,292.45
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

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Estancia Municipal Schools	P12-009	P12-009 Estancia Middle School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>66%</div>	11 month warranty complete	\$6,140,998.51	\$6,062,222.17	\$5,904,802.40	\$78,776.34
			0 mo.	0 mo.	0 mo.	0 mo.	4 mo.					
Estancia Public Schools	R15-004	R15-004- Estancia High School & Estancia Valley Learning Center Entire Building	<div>0%</div>	<div>100%</div>	<div>50%</div>	<div>0%</div>	<div>0%</div>	G.C. Contract in progress.	\$535,296.00	\$454,888.48	\$200,223.31	\$80,407.52
			0 mo.	0 mo.	3 mo.	7 mo.	mo.					
Farmington Municipal Schools	P13-006	P13-006 Farmington High School	<div>100%</div>	<div>82%</div>	<div>18%</div>	<div>0%</div>	<div>0%</div>	The design professional is working on Design Development for B,C,& D,Fine Arts & Gym. EWP/Building A- under construction; all steel is erected and exterior walls and roofing to start.	\$40,921,113.00	\$9,142,141.96	\$2,979,445.81	\$31,778,971.04
			0 mo.	0 mo.	16 mo.	18 mo.	32 mo.					
Farmington Municipal Schools	P14-009	P14-009 Northeast ES	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>48%</div>	<div>6%</div>	Building complete and occupied. Demolition of old school complete, play field is on-going.	\$11,624,400.00	\$11,487,809.68	\$9,339,405.99	\$136,590.32
			0 mo.	0 mo.	0 mo.	6 mo.	18 mo.					
Farmington Municipal Schools	P14-010	P14-010 Hermosa MS	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>21%</div>	<div>4%</div>	School occupied. Ribbon cutting for Hermosa & Northeast will be held on 9/28. project in warranty.	\$11,087,400.00	\$11,026,987.15	\$10,265,258.67	\$60,412.85
			0 mo.	0 mo.	1 mo.	6 mo.	20 mo.					
Farmington Public Schools	R14-020	R14-020 Apache Elementary School Entire Roof (Farmington)	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	Construction is complete. Contractor is completing punchlist.	\$502,310.00	\$463,560.89	\$451,594.18	\$38,749.11
			0 mo.	0 mo.	0 mo.	0 mo.	4 mo.					
Farmington Public Schools	R14-021	R14-021 Bluffview Elementary School Entire Roof (Farmington)	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>70%</div>	<div>0%</div>	Construction is complete. Contractor is completing punch list items.	\$692,404.00	\$667,838.24	\$649,652.24	\$24,565.76
			0 mo.	0 mo.	0 mo.	0 mo.	4 mo.					
Floyd Municipal Schools	R13-014	R13-014 Floyd Combined School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>2%</div>	<div>0%</div>	All necessary warranty and closeout documentation has been uploaded into eBuilder.	\$256,184.00	\$112,811.38	\$112,748.65	\$143,372.62
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Gadsden Independent Schools	K13-002	K13-002 Anthony ES Pre-Kindergarten Classroom	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	<div>41%</div>	Awaiting financial closeout.	\$233,420.00	\$233,416.76	\$225,714.69	\$3.24
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

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Gadsden Independent Schools	P08-003A	P08-003A Gadsden High School	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>73%</div> <div>0 mo.</div>	Awaiting financial closeout.	\$9,631,549.00	\$8,753,018.32	\$8,678,801.72	\$878,530.68
Gadsden Independent Schools	P08-003B	P08-003B (Phase 3 Part 1) Gadsden High School	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>38%</div> <div>8 mo.</div>	Substantial Completion of the facility interiors was established 01-2014. Phase I (B) construction completed, final payment completed and working on internal PSFA cost audit to transfer remaining Phase I (B) construction funds to Phase II (C).	\$13,758,888.00	\$12,530,528.38	\$12,402,614.82	\$1,228,359.62
Gadsden Independent Schools	P08-003C	P08-003C (Phase 3 Part 2) Gadsden High School	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>4 mo.</div>	<div>0%</div> <div>16 mo.</div>	Main Bldg. & North Bldg. renovation complete. Certificate of Occupancy received. Close-out requirements met and working on final change order and final payment.	\$13,728,000.00	\$8,786,262.70	\$8,311,111.15	\$4,941,737.30
Gadsden Independent Schools	P08-003D	P08-003D (Phase 3 Part 3) Gadsden High School	<div>0%</div> <div>0 mo.</div>	<div>99%</div> <div>0 mo.</div>	<div>0%</div> <div>24 mo.</div>	<div>0%</div> <div>31 mo.</div>	<div>0%</div> <div>42 mo.</div>	Design Professional submitted CD's in e-Builder on 7-29-15 and are being reviewed by PSFA staff. It is anticipated to come before the PSCOC Council for phase II construction funds in November 2015.	\$534,556.00	\$526,710.72	\$72,180.45	\$7,845.28
Gadsden Independent Schools	P13-007	P13-007 Desert View Elementary	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>90%</div> <div>0 mo.</div>	<div>2%</div> <div>4 mo.</div>	<div>0%</div> <div>16 mo.</div>	9-9-15-Temp.CO issued on 8-3-15. Main Bldg. construction complete, contractor working on phase II of project that includes site work, demolition of old DV Elem. & parking lots. Demolition @ 80% and site work ongoing.	\$17,115,546.00	\$15,994,337.50	\$14,037,591.35	\$1,121,208.50
Gadsden Independent Schools	P14-011	P14-011 New Elementary School (Gadsden)	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>26%</div> <div>8 mo.</div>	<div>0%</div> <div>11 mo.</div>	<div>0%</div> <div>26 mo.</div>	Footings complete, Plumbing rough-in slab on grade complete and electrical rough-in for area A, B, C, & D complete. Slabs for areas A,B,C,&D complete. Masonry work up to bearing in progress. Geothermal drilling for Ground Source started and drilling ongoing.	\$19,458,356.00	\$16,277,570.98	\$4,685,060.83	\$3,180,785.02
Gadsden Independent Schools	P14-012	P14-012 Chaparral ES	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>0%</div> <div>15 mo.</div>	<div>0%</div> <div>21 mo.</div>	<div>0%</div> <div>32 mo.</div>	Proposals received and the three highest ranked Contractors were notified for interviews. At this time the project is over budget with respect to the price proposals received. Design team completed and submitted VE plans and Contractor working on pricing. It is anticipated to come to the Council in Oct. 2015.	\$1,282,819.00	\$760,519.87	\$338,354.98	\$522,299.13
Gadsden Independent Schools	R14-004	R14-004 Gadsden-Santa Teresa HS	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>99%</div> <div>0 mo.</div>	<div>27%</div> <div>0 mo.</div>	Project is substantially complete and we are working toward final completion. Final change order needs to be processed to proceed with close-out.	\$249,864.00	\$210,016.35	\$206,996.54	\$39,847.65
Gadsden Independent Schools	R15-005	R15-005 La Union Elementary School	<div>0%</div> <div>0 mo.</div>	<div>91%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>3 mo.</div>	<div>0%</div> <div>16 mo.</div>	The project bid May 19, 2015, we received 4 bid. The District has selected a contractor and the plans have been submitted to CID. We anticipate starting construction the week of June 8, 2015.	\$777,823.00	\$535,120.12	\$358,234.23	\$242,702.88

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Gadsden Public Schools	R15-006	R15-006 Santa Teresa High School Locker Rooms Re-Roof	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>90%</div> <div>1 mo.</div>	<div>0%</div> <div>3 mo.</div>	<div>0%</div> <div>16 mo.</div>	Construction almost completed.	\$278,296.00	\$204,617.26	\$5,955.35	\$73,678.74
Gadsen Independent Schools	R14-003	R14-003 Gadsden-Mesquite ES	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>52%</div> <div>0 mo.</div>	Substantial completion and Final completion have been met by contractor and final payment being processed. Financial close-out to follow.	\$326,459.00	\$255,787.17	\$253,938.61	\$70,671.83
Gallup McKinley	E15-003	E15-003 Indian Hills ES (Gallup) Emergency (advance)	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>30%</div> <div>0 mo.</div>	<div>0%</div> <div>17 mo.</div>	On schedule.	\$200,000.00	\$147,752.62	\$147,752.62	\$52,247.38
Gallup-McKinley County Public Schools	K13-009	K13-009 Church Rock ES Pre-Kindergarten Classroom	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>72%</div> <div>0 mo.</div>	<div>0%</div> <div>3 mo.</div>	<div>0%</div> <div>16 mo.</div>	Construction is on schedule.	\$239,980.38	\$239,980.37	\$239,026.45	\$0.01
Gallup-McKinley County Public Schools	P11-005	P11-005 Del Norte ES (Washington)	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>1%</div> <div>18 mo.</div>	<div>0%</div> <div>22 mo.</div>	<div>0%</div> <div>36 mo.</div>	G.C. Contract in progress.	\$18,710,196.00	\$14,907,108.36	\$650,144.24	\$3,803,087.64
Gallup-McKinley County Public Schools	P11-006	P11-006 Church Rock Academy	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>72%</div> <div>0 mo.</div>	<div>0%</div> <div>3 mo.</div>	<div>0%</div> <div>17 mo.</div>	Construction is on schedule.	\$14,784,016.00	\$12,706,377.86	\$11,254,681.56	\$2,077,638.15
Gallup-McKinley County Public Schools	P11-008	P11-008 Jefferson Elementary School	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>36%</div> <div>8 mo.</div>	<div>0%</div> <div>10 mo.</div>	<div>0%</div> <div>27 mo.</div>	Project is on schedule.	\$18,226,680.00	\$16,467,736.63	\$5,064,466.21	\$1,758,943.37
Gallup-McKinley County Public Schools	P14-013	P14-013 Ramah ES	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>8%</div> <div>11 mo.</div>	<div>0%</div> <div>17 mo.</div>	<div>0%</div> <div>31 mo.</div>	On Schedule. In Construction	\$9,490,028.00	\$8,155,997.50	\$737,618.44	\$1,334,030.50
Gallup-McKinley County Public Schools	P15-006	P15-006 Thoreau ES	<div>100%</div> <div>0 mo.</div>	<div>25%</div> <div>10 mo.</div>	<div>0%</div> <div>30 mo.</div>	<div>0%</div> <div>32 mo.</div>	<div>0%</div> <div>49 mo.</div>	On Schedule. In Design	\$1,516,391.00	\$695,914.34	\$0.00	\$820,476.66

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Gallup-McKinley County Public Schools	P15-007	P15-007 New Lincoln ES (New Combined ES - Gallup)	<div>100%</div> <div>0 mo.</div>	<div>30%</div> <div>10 mo.</div>	<div>0%</div> <div>30 mo.</div>	<div>0%</div> <div>32 mo.</div>	<div>0%</div> <div>49 mo.</div>	On Schedule. In Design	\$1,832,826.00	\$828,152.37	\$74,578.86	\$1,004,673.63
Gallup-McKinley County Public Schools	R13-015	R13-015 Thoreau High School	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>56%</div> <div>0 mo.</div>	Project is in warranty Phase	\$1,913,388.00	\$1,523,522.76	\$1,505,915.29	\$389,865.24
Gallup-McKinley County Public Schools	R14-005	R14-005 Gallup-Crownpoint HS	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>31%</div> <div>10 mo.</div>	On schedule. Warranty Period	\$1,281,849.00	\$842,391.55	\$793,835.56	\$439,457.45
Gallup-McKinley County Public Schools	R14-006	R14-006 Gallup-Navajo Pine HS	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>31%</div> <div>10 mo.</div>	On schedule. Warranty Period	\$1,304,587.00	\$912,331.25	\$846,259.05	\$392,255.75
Gallup-McKinley County Public Schools	R14-007	R14-007 Gallup-Stagecoach ES	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>29%</div> <div>11 mo.</div>	Warranty Review	\$675,707.00	\$499,596.34	\$493,802.49	\$176,110.66
Grants-Cibola County Schools	P10-005	P10-005 Cubero Elementary	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>99%</div> <div>0 mo.</div>	The original project has been completed and is awaiting financial closeout. Construction for two additional classrooms was awarded at the January 15, 2015 meeting. The GC has been selected and has mobilized. Construction completion expected November 30, 2015	\$10,173,316.00	\$8,829,689.82	\$8,059,233.92	\$1,343,626.18
Grants-Cibola County Schools	P14-014	P14-014 Los Alamos MS	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>15%</div> <div>15 mo.</div>	<div>0%</div> <div>17 mo.</div>	<div>0%</div> <div>21 mo.</div>	On Schedule. In Construction.	\$16,206,000.00	\$13,925,835.25	\$2,218,146.85	\$2,280,164.75
Grants-Cibola County Schools	R13-017	R13-017 Mesa View Elementary School	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>26%</div> <div>0 mo.</div>	Project complete. Financial closeout	\$408,880.00	\$386,127.61	\$379,282.33	\$22,752.39
Grants-Cibola County Schools	R14-008	R14-008 Grants-Milan ES	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>50%</div> <div>6 mo.</div>	Project is in warranty phase.	\$440,940.00	\$366,287.16	\$362,351.90	\$74,652.84

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Grants-Cibola County Schools	R14-009	R14-009 Grants-San Rafael ES	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>50%</div> <div>6 mo.</div>	Project is in warranty phase.	\$425,126.00	\$311,197.96	\$303,002.99	\$113,928.04
Hagerman Public Schools	R15-007	R15-007 Hagerman Middle School	<div>0%</div> <div>0 mo.</div>	<div>99%</div> <div>0 mo.</div>	<div>0%</div> <div>2 mo.</div>	<div>0%</div> <div>3 mo.</div>	<div>0%</div> <div>14 mo.</div>	Working on getting commitments approved in order for work to start.	\$152,448.00	\$34,425.44	\$16,873.05	\$118,022.56
Hagerman Public Schools	R15-008	R15-008 Hagerman Elementary	<div>0%</div> <div>0 mo.</div>	<div>97%</div> <div>0 mo.</div>	<div>0%</div> <div>2 mo.</div>	<div>0%</div> <div>3 mo.</div>	<div>0%</div> <div>14 mo.</div>	PSCOC has awarded additional funding for Elementary. Working on getting commitments approved	\$403,176.00	\$20,033.43	\$9,560.37	\$383,142.57
Hatch Valley Public Schools	K13-003	K13-003 Hatch ES Pre-Kindergarten Classroom	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>5 mo.</div>	<div>97%</div> <div>5 mo.</div>	Awaiting financial closeout.	\$305,774.55	\$278,423.01	\$277,242.38	\$27,351.54
Hatch Valley Public Schools	R13-018	R13-018 Rio Grande Elementary School	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>90%</div> <div>0 mo.</div>	Substantial completion and Final completion have been met by contractor and final payment processed. Financial close-out to follow.	\$681,189.99	\$623,521.78	\$591,189.67	\$57,668.21
Hobbs Municipal Schools	P10-006	P10-006 Hobbs High School	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>99%</div> <div>0 mo.</div>	<div>0%</div> <div>9 mo.</div>	<div>0%</div> <div>39 mo.</div>	Awaiting final pay application from GC	\$13,621,248.00	\$12,698,972.93	\$12,517,809.42	\$922,275.07
Hobbs Municipal Schools	P14-015	P14-015 New Elementary School (Hobbs)	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>96%</div> <div>0 mo.</div>	<div>0%</div> <div>15 mo.</div>	<div>0%</div> <div>15 mo.</div>	Ribbon cutting occurred on 8/11. PAC Functional Testing in progress	\$11,316,242.00	\$10,608,844.79	\$9,929,506.32	\$707,397.21
Hobbs Municipal Schools	P14-016	P14-016 Broadmoor ES	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>94%</div> <div>0 mo.</div>	<div>0%</div> <div>3 mo.</div>	<div>0%</div> <div>15 mo.</div>	Building, bus lane, parent drop off, and main entrance parking complete in time for first day of school. GC working to complete playground and staff parking area. Official ribbon cutting ceremony is scheduled 09/30/2015	\$9,403,389.00	\$8,777,570.76	\$8,073,023.50	\$625,818.24
La Promesa Charter School	R13-001	R13-001 La Promesa Early Learning Center	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>49%</div> <div>0 mo.</div>	In Warranty.	\$97,416.00	\$80,491.88	\$74,237.77	\$16,924.12

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Las Cruces Public Schools	E15-004	E15-004 Dona Ana ES Roof (Las Cruces)	<div>0%</div>	<div>100%</div>	<div>41%</div>	<div>0%</div>	<div>0%</div>	Construction in process, on schedule.	\$1,060,116.00	\$560,696.09	\$49,156.61	\$499,419.91
			0 mo.	0 mo.	2 mo.	3 mo.	18 mo.					
Las Cruces Public Schools	P06-024	P06-024 New High School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	PAC submitted reports under review. Determining need for additional TAB work. HVAC system has required extensive work to reach efficiency. Project is in financial closeout.	\$66,689,297.00	\$63,683,310.12	\$51,249,416.26	\$3,005,986.88
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Las Cruces Public Schools	P08-008	P08-008 Lynn Middle School-Camino Real Middle	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>90%</div>	PAC reports under review. Some contractor corrective work identified, working with district, contractor, and PAC to schedule corrective work over school break. Project is in financial closeout.	\$24,311,560.00	\$24,041,409.66	\$22,037,759.40	\$270,150.34
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Las Cruces Public Schools	P10-007	P10-007 Loma Heights Elementary	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>15%</div>	Project in financial closeout.	\$8,741,388.00	\$7,108,584.70	\$7,095,776.18	\$1,632,803.30
			0 mo.	0 mo.	0 mo.	0 mo.	5 mo.					
Las Cruces Public Schools	P11-011	P11-011 Las Cruces High School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>81%</div>	<div>0%</div>	Early work construction complete. Closeout in progress.	\$1,065,682.61	\$900,088.94	\$894,918.62	\$165,593.68
			0 mo.	0 mo.	3 mo.	0 mo.	17 mo.					
Las Cruces Public Schools	P11-011B	P11-011B Las Cruces High School Phase 1	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>60%</div>	<div>0%</div>	Project ahead of schedule. Phase II Construction Documents submittal was reviewed by district and PSFA. DP to submit Construction Documents Submittal for final PSFA and AHJ review. School has taken occupancy of phase I work one semester early, with no major issues.	\$45,913,317.39	\$31,716,098.08	\$27,556,079.68	\$14,197,219.31
			0 mo.	0 mo.	3 mo.	7 mo.	29 mo.					
Las Cruces Public Schools	P11-011C	P11-011C - Las Cruces High School Phase II	<div>100%</div>	<div>53%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Phase II of Las Cruces High School project. Design Development approved, DP will be submitting Construction Documents submittal soon. Anticipate RFP for Construction late fall.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	4 mo.	28 mo.	30 mo.	40 mo.					
Las Cruces Public Schools	R12-007	R12-007 Sunrise Elementary School Roof	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>50%</div>	Project complete @ 100%. Awaiting DP to schedule 11 month walk-thru, and financial close-out will follow.	\$778,068.00	\$402,187.13	\$402,186.91	\$375,880.87
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Las Cruces Public Schools	R14-010	R14-010 Las Cruces-Alameda ES	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>15%</div>	<div>1%</div>	Substantial Completion met; GC in progress of completing punchlist items.	\$639,012.00	\$527,407.41	\$395,349.96	\$111,604.59
			0 mo.	0 mo.	0 mo.	2 mo.	16 mo.					

PSCOC Project Status Report

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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Las Cruces Public Schools	R15-009	R15-009 Mesilla Elementary School Entire Roof	<div>0%</div>	<div>80%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	District requested an extension of funding through 2016. Construction to begin Spring 2016.	\$802,625.00	\$71,972.22	\$31,970.53	\$730,652.78
			0 mo.	8 mo.	11 mo.	12 mo.	27 mo.					
Las Vegas City Public Schools	R14-011	R14-011 Las Vegas City-Robertson HS	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	<div>17%</div>	Close out phase.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	8 mo.					
Lordsburg Municipal Schools	P14-017	P14-017 Lordsburg HS	<div>100%</div>	<div>85%</div>	<div>7%</div>	<div>0%</div>	<div>0%</div>	First CMAR GMP Amendment approved, work in progress. Additional funding request and waiver approved. Developing remainder of work packages.	\$1,242,500.00	\$429,673.50	\$14,944.08	\$812,826.50
			0 mo.	5 mo.	24 mo.	27 mo.	43 mo.					
Los Alamos Public Schools	P11-013	P11-013 Los Alamos Middle School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	Project complete. working with district to do financial audit & close out doc.	\$6,152,223.00	\$5,838,702.27	\$5,826,501.84	\$313,520.73
			0 mo.	0 mo.	0 mo.	0 mo.	8 mo.					
Los Alamos Public Schools	P11-014	P11-014 Aspen Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	<div>90%</div>	Project in warranty. 11-month walk through to be held September 28th.	\$5,947,206.00	\$5,703,527.47	\$5,608,002.94	\$243,678.53
			0 mo.	0 mo.	0 mo.	0 mo.	4 mo.					
Los Lunas Public Schools	P11-015	P11-015 Los Lunas High School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>94%</div>	Project complete.	\$25,868,099.20	\$20,642,499.77	\$20,364,413.78	\$5,225,599.43
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Los Lunas Public Schools	P11-015	P11-015B Los Lunas High School Phase II	<div>0%</div>	<div>0%</div>	<div>100%</div>	<div>87%</div>	<div>4%</div>	Contractor working on grading demoed temporary campus areas and site drainage.	\$24,234,815.00	\$23,104,442.53	\$22,291,452.56	\$1,130,372.47
			0 mo.	0 mo.	0 mo.	1 mo.	12 mo.					
Los Lunas Public Schools	R13-020	R13-020 Valencia Middle School (AKA Manzano Vista Middle School)	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>35%</div>	In warranty.	\$1,371,267.00	\$1,207,016.40	\$1,196,673.38	\$164,250.60
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Los Lunas Public Schools	R14-012	R14-012 Los Lunas-Katherine Gallegos ES	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>70%</div>	Complete. in warranty	\$69,469.00	\$69,469.00	\$68,843.73	(\$0.00)
			0 mo.	0 mo.	0 mo.	0 mo.	6 mo.					

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Los Lunas Public Schools	R15-010	R15-010 Valencia Elementary School	<div>0%</div>	<div>100%</div>	<div>98%</div>	<div>0%</div>	<div>0%</div>	contractor completing classroom wing and detail work.	\$688,296.00	\$605,162.93	\$388,809.67	\$83,133.07
			0 mo.	0 mo.	0 mo.	2 mo.	18 mo.					
Magdalena Municipal Schools	E13-004	E13-004 Magdalena Emergency	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	NMED application returned to NMED 6-27-14 with additional information. The district is working with the city to do a MOU to use city water in an emergency.	\$300,000.00	\$39,248.13	\$22,119.28	\$260,751.87
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Mesa Vista Consolidated Schools	P14-018	P14-018 Ojo Caliente ES	<div>100%</div>	<div>95%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Design Development approval issued on 5/28/15. Waiver request letter submitted on 5/29/15. Consent to RFP issued on 7/7/15. RFP advertised on 8/6/15, proposals due on 9/15/15.	\$322,000.00	\$285,108.49	\$193,975.32	\$36,891.51
			0 mo.	0 mo.	15 mo.	14 mo.	29 mo.					
Mesa Vista Consolidated Schools	R14-013	R14-013 Mesa Vista-District Wide	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>38%</div>	Limited roofing repairs have been accomplished week of 6/15/14, contractor has returned to address minor leaks events.	\$115,000.00	\$13,811.27	\$13,811.27	\$101,188.73
			0 mo.	0 mo.	0 mo.	0 mo.	9 mo.					
Mountainair Public Schools	P15-008	P15-008 Mountainair Jr/Sr HS	<div>0%</div>	<div>15%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In Design	\$480,000.00	\$289,423.61	\$0.00	\$190,576.39
			0 mo.	5 mo.	23 mo.	27 mo.	43 mo.					
New Mexico School for the Blind and Visually Impaired	C10-002A	C10-002A NMSBVI Deficiencies Correction	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>60%</div>	Awaiting financial closeout.	\$4,048,301.00	\$4,074,566.33	\$3,994,401.65	(\$26,265.33)
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
New Mexico School for the Blind and Visually Impaired	C10-002B	C10-002B NMSBVI WEC Building	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>36%</div>	Due to unforeseen conditions with sub grade preparation, additional stabilization was required. Anticipate completion of emergency lane work by end of September. Corrective flooring installation at New WEC was rejected in part by Owner and DP. GC and flooring subcontractor will correct deficient portions.	\$8,193,022.00	\$7,995,736.49	\$7,665,674.61	\$197,285.51
			0 mo.	0 mo.	0 mo.	0 mo.	17 mo.					
New Mexico School for the Blind and Visually Impaired	P13-015	P13-015 NMSBVI Site Improvements	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>94%</div>	Project in closeout.	\$2,972,360.00	\$2,056,687.21	\$1,984,932.27	\$915,672.79
			0 mo.	0 mo.	0 mo.	0 mo.	5 mo.					
New Mexico School for the Blind and Visually Impaired	P13-016	P13-016 NMSBVI Health Services & Jack Hall	<div>0%</div>	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Funding appropriation partly expired and is in the process of re-authorization. Awaiting re-authorization and DFA PO to issue NTP.	\$1,353,916.00	\$122,899.43	\$109,957.11	\$1,231,016.57
			0 mo.	0 mo.	4 mo.	8 mo.	34 mo.					

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New Mexico School for the Blind and Visually Impaired	P14-019	P14-019 NMSBVI Quimby Gymnasium	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>26 mo.</div>	<div>0%</div> <div>39 mo.</div>	<div>0%</div> <div>43 mo.</div>	<div>0%</div> <div>57 mo.</div>	Issuance of RFP for design postponed due to delay on P14-021 (Old WEC/Admin) and P14-025 (Recreation/Ditzler). Delay on P14-021 and P14-025 due to negotiations with HPD and unforeseen asbestos abatement. NMSBVI anticipates issuing RFP for design late this fall.	\$92,201.00	\$0.00	\$0.00	\$92,201.00
New Mexico School for the Blind and Visually Impaired	P14-020	P14-020 Sacramento Dormitory	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>30 mo.</div>	<div>0%</div> <div>31 mo.</div>	<div>0%</div> <div>34 mo.</div>	<div>0%</div> <div>49 mo.</div>	Sacramento Dorm & New Cottages scope to be completed in conjunction with Garrett Dormitory (2014-2015 Application) due to housing need. RFP for design anticipated late fall 2015 due to delays on P14-021 and P14-025 (Old WEC and Recreation/Ditzler; delayed due to negotiations with HPD and additional unforeseen asbestos abatement).	\$114,721.00	\$0.00	\$0.00	\$114,721.00
New Mexico School for the Blind and Visually Impaired	P14-021	P14-021 Recreation / Ditzler Auditorium	<div>0%</div> <div>0 mo.</div>	<div>87%</div> <div>4 mo.</div>	<div>0%</div> <div>22 mo.</div>	<div>0%</div> <div>26 mo.</div>	<div>0%</div> <div>52 mo.</div>	Design Development submittal approved. Project in tandem with Old WEC. Agreement with SHPO/HPD reached regarding historical renovation expectations. Unforeseen additional asbestos abatement has further delayed design due to access restrictions. Abatement scope in development, upon completed abatement, Construction Documents will be finalized.	\$411,700.00	\$355,787.68	\$168,553.61	\$55,912.32
New Mexico School for the Blind and Visually Impaired	P14-025	P14-025 NMSBVI Watkins Education Center	<div>0%</div> <div>0 mo.</div>	<div>84%</div> <div>4 mo.</div>	<div>0%</div> <div>22 mo.</div>	<div>0%</div> <div>26 mo.</div>	<div>0%</div> <div>52 mo.</div>	Design Development submittal approved. Project in tandem with Rec/Ditzler. Agreement with SHPO/HPD reached regarding historical renovation expectations. Unforeseen additional asbestos abatement has further delayed design due to access restrictions. Abatement scope in development, upon completed abatement, Construction Documents will be finalized.	\$354,362.49	\$354,362.49	\$221,511.77	\$0.00
New Mexico School for the Blind and Visually Impaired	P15-009	P15-009 Garrett Dormitory	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Project to develop in tandem with Sacramento Dormitory due to campus housing needs. Sacramento and Garrett delayed due to Old WEC and Recreation/Ditzler delay. Anticipate RFP for design late fall 2015. NMSBVI is presenting to Higher Ed for project funding match.	\$82,483.00	\$0.00	\$0.00	\$82,483.00
New Mexico School for the Deaf	C10-001B	C10-001B Site Improvements Phase 1, Dillon Hall Phase 2	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>51%</div> <div>11 mo.</div>	The project is completed.	\$6,394,459.00	\$4,770,305.49	\$4,758,733.29	\$1,624,153.51
New Mexico School for the Deaf	P13-008	P13-008 NMSD Santa Fe	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>0%</div> <div>12 mo.</div>	<div>0%</div> <div>14 mo.</div>	<div>0%</div> <div>30 mo.</div>	Phase II Funding approved at 6/30/15 PSCOC meeting. Construction contract is approved. Demolition of the Health Center, Old Laundry and Sosaya buildings are in progress.	\$5,849,019.00	\$996,943.26	\$734,768.82	\$4,852,075.74
New Mexico School for the Deaf	P13-017	P13-017 NMSD Health Center Services	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>0%</div> <div>14 mo.</div>	<div>0%</div> <div>30 mo.</div>	Relocation of the health center personnel into the renovated basement of the Dillon Hall is completed. The old Health Center building is scheduled for demolition in the summer of 2015.	\$555,940.00	\$344,183.50	\$330,808.48	\$211,756.50
New Mexico School for the Deaf	P15-010	P15-010 Cartwright Hall	<div>0%</div> <div>0 mo.</div>	<div>64%</div> <div>9 mo.</div>	<div>0%</div> <div>22 mo.</div>	<div>0%</div> <div>24 mo.</div>	<div>0%</div> <div>40 mo.</div>	Schematic design submittal is approved. DP is working on the Design Development.	\$703,837.00	\$428,905.13	\$141,179.18	\$274,931.87

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New Mexico School for the Deaf	P15-011	P15-011 Delgado Hall	<div>0%</div>	<div>44%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Schematic design submittal is approved. DP is working on the Design Development.	\$133,175.00	\$94,812.70	\$27,859.54	\$38,362.30
			0 mo.	7 mo.	22 mo.	24 mo.	40 mo.					
Pecos Independent Schools	R14-014	R14-014 Pecos ES	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>69%</div>	<div>2%</div>	Final change order is pending GC and the district review and approval.	\$536,228.00	\$265,865.93	\$188,379.52	\$270,362.07
			0 mo.	0 mo.	0 mo.	0 mo.	7 mo.					
Penasco Independent Schools	R13-023	R13-023 Penasco Middle School	<div>0%</div>	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>18%</div>	Warranty period.	\$45,323.00	\$38,059.02	\$37,110.08	\$7,263.98
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Penasco Independent Schools	R13-024	R13-024 Penasco Elementary School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>62%</div>	Warranty period.	\$220,365.00	\$202,188.56	\$201,418.42	\$18,176.44
			0 mo.	0 mo.	0 mo.	0 mo.	3 mo.					
Pojoaque Public Schools	R14-022	R14-022 Pablo Roybal Elementary School Entire Roof (Pojoaque)	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>10%</div>	<div>0%</div>	roof complete, contractor working on closeout.	\$226,065.00	\$126,439.14	\$98,906.73	\$99,625.86
			0 mo.	0 mo.	0 mo.	10 mo.	17 mo.					
Pojoaque Public Schools	R14-023	R14-023 Pojoaque High School East Wing	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>10%</div>	<div>0%</div>	Roof complete, contractor working on closeout.	\$608,082.00	\$330,732.31	\$31,600.84	\$277,349.69
			0 mo.	0 mo.	0 mo.	10 mo.	17 mo.					
Raton Public Schools	R15-011	R15-011 Raton Middle School	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	District granted advance funding of their share at 5/5/15 PSCOC meeting. PED provided emergency assistance to district in amount of \$150,000. MOU approved in eBuilder on 7/1/15, DR signature obtained. DP Agreement drafted & submitted for PSFA review, corrections underway.	\$755,832.00	\$0.00	\$0.00	\$755,832.00
			0 mo.	6 mo.	8 mo.	10 mo.	26 mo.					
Reserve Independent Schools	P14-022	P14-022 Reserve Combined School	<div>100%</div>	<div>100%</div>	<div>26%</div>	<div>0%</div>	<div>0%</div>	Structural Steel, beams, columns and joists @ 85%. Gym work ongoing w/ track surfacing receiving second coat of rubber. Have had some rain delays, but work seems to be progressing well.	\$14,256,519.00	\$12,970,605.40	\$2,848,959.15	\$1,285,913.60
			0 mo.	0 mo.	13 mo.	19 mo.	31 mo.					
Roswell Independent Schools	P10-010	P10-010 Missouri Avenue Elementary	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>89%</div>	<div>78%</div>	Awaiting financial closeout	\$9,847,706.00	\$7,949,621.27	\$7,901,698.25	\$1,898,084.73
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

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Roswell Independent Schools	P10-011	P10-011 East Grand Plains Elementary	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>88%</div>	Awaiting financial closeout	\$5,620,708.00	\$5,463,778.35	\$5,436,035.27	\$156,929.65
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Roswell Independent Schools	P10-012	P10-012 Monterrey Elementary	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>98%</div>	Awaiting financial closeout	\$4,482,227.00	\$4,478,898.64	\$4,453,837.36	\$3,328.36
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Roswell Independent Schools	P10-013	P10-013 Pecos Elementary	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>93%</div>	<div>97%</div>	Awaiting financial closeout	\$6,711,745.00	\$6,191,049.45	\$6,153,659.78	\$520,695.55
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Roswell Independent Schools	P11-016	P11-016 Valley View Elementary School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>45%</div>	<div>0%</div>	Functional testing issues have been resolved. Awaiting 11 month warranty inspection in November	\$7,408,246.07	\$6,182,303.42	\$5,978,625.65	\$1,225,942.65
			0 mo.	0 mo.	0 mo.	0 mo.	4 mo.					
Roswell Independent Schools	P11-017	P11-017 Berrendo Elementary School	<div>0%</div>	<div>0%</div>	<div>100%</div>	<div>79%</div>	<div>0%</div>	Functional testing issues to be resolved by controls subcontractor beginning 09/08.	\$8,779,814.04	\$7,990,394.38	\$7,732,588.00	\$789,419.66
			0 mo.	0 mo.	0 mo.	0 mo.	5 mo.					
Roswell Independent Schools	P11-018	P11-018 Military Heights Elementary School	<div>0%</div>	<div>0%</div>	<div>100%</div>	<div>38%</div>	<div>0%</div>	GC working to complete documentation requirements. Functional testing issues to be resolved by mechanical and control subcontractor beginning week of 09/08	\$7,853,407.13	\$6,996,323.94	\$6,636,272.43	\$857,083.19
			0 mo.	0 mo.	0 mo.	1 mo.	12 mo.					
Roswell Independent Schools	P11-019	P11-019 El Capitan Elementary School	<div>0%</div>	<div>0%</div>	<div>100%</div>	<div>85%</div>	<div>0%</div>	GC & DP finishing closeout. Final punch list issues are being resolved. Final GC Pay App has been submitted.	\$11,686,177.62	\$10,057,662.77	\$9,865,562.85	\$1,628,514.85
			0 mo.	0 mo.	0 mo.	0 mo.	5 mo.					
Roswell Independent Schools	P14-023	P14-023 Parkview Early Literacy	<div>100%</div>	<div>87%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	RISD canceled RFP for construction due to only 3 contractors attending mandatory pre-bid conference. RISD revised schedule and new pre-bid conference will be October 2nd.	\$728,000.00	\$570,340.32	\$387,748.97	\$157,659.68
			0 mo.	1 mo.	20 mo.	22 mo.	31 mo.					
Roswell Independent Schools	P16-003	P16-003 Del Norte ES	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	MOU in progress. Working thru Geocoding analysis. Analysis of major building systems will begin in the near future.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

PSCOC Project Status Report

09/21/2015

Non Applicable

On Schedule

Behind Schedule

Behind Schedule, No Progress

PP = Project Planning - Developing RFP/Contracts for Ed Spec Writer, Development and Approval of Ed Spec.
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C = Construction - Project Under Construction
FC = Final Completion - All closeout documentation submitted and approved. Final payment approved.
PC = Project Closeout - 11 month correction period completed. Financial closeout completed.

School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Roswell Independent Schools	R14-015	R14-015 Roswell-Mountain View MS	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>80%</div> <div>2 mo.</div>	Awaiting financial closeout	\$287,820.00	\$160,199.01	\$160,199.02	\$127,620.99
Ruidoso Municipal Schools	P15-013	P15-013 Nob Hill ES	<div>100%</div> <div>0 mo.</div>	<div>0%</div> <div>13 mo.</div>	<div>0%</div> <div>25 mo.</div>	<div>0%</div> <div>30 mo.</div>	<div>0%</div> <div>41 mo.</div>	DP interviews scheduled; selection to be complete by end of September.	\$0.00	\$0.00	\$0.00	\$0.00
Santa Rosa Consolidated Schools	P12-010	P12-010 Rita Marquez Elementary / Anton Chico Elementary	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>5%</div> <div>8 mo.</div>	Project is in the warranty period.	\$4,860,000.00	\$4,475,778.31	\$4,374,973.67	\$384,221.69
Silver Consolidated Schools	R14-016	R14-016 Silver-La Plata ES	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>65%</div> <div>4 mo.</div>	Certificate of occupancy received 5-7-15. Close out requirements met and final payment completed. Awaiting financial close-out.	\$292,474.00	\$152,637.03	\$150,390.77	\$139,836.97
Socorro Consolidated Schools	P12-011	P12-011 San Antonio Elementary School	<div>100%</div> <div>0 mo.</div>	<div>44%</div> <div>1 mo.</div>	<div>0%</div> <div>13 mo.</div>	<div>0%</div> <div>19 mo.</div>	<div>0%</div> <div>31 mo.</div>	District working with BLM to secure land. NCA working on DDs. Design committee meeting was held on 9/17 with new assigned DP.	\$349,194.00	\$267,843.75	\$115,235.32	\$81,350.25
Texico Public Schools	R15-012	R15-012 Texico Combined School	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>6 mo.</div>	<div>0%</div> <div>9 mo.</div>	<div>0%</div> <div>23 mo.</div>	District has submitted a request to PSFA director to postpone construction phase to next summer to avoid classroom disruption during demolition and re-roofing activities and to avoid possible complications that may come up with installing a fully adhered roof system with cooler months approaching.	\$884,746.00	\$77,831.12	\$24,802.34	\$806,914.88
Truth or Consequences Municipal Schools	K13-005	K13-005 T or C Elementary Pre-Kindergarten Classroom	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>91%</div> <div>0 mo.</div>	<div>70%</div> <div>3 mo.</div>	TorC ES building is at 100% w/punch list items addressed. 4 classroom renovation complete and Certificate of Occupancy received. Addressing final change orders and working on close-out.	\$214,961.04	\$148,748.00	\$143,765.91	\$66,213.04
Truth or Consequences Municipal Schools	P08-022	P08-022 Arrey Elementary	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>60%</div> <div>0 mo.</div>	Awaiting financial closeout.	\$2,552,791.00	\$1,966,505.91	\$1,958,042.67	\$586,285.09
Truth or Consequences Municipal Schools	P12-012	P12-012 Truth or Consequences Elementary School	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>91%</div> <div>0 mo.</div>	<div>67%</div> <div>3 mo.</div>	TorC ES building is at 100% w/punch list items addressed. 4 classroom renovation complete and Certificate of Occupancy received. Addressing final change orders and working on close-out.	\$5,831,012.40	\$5,378,463.95	\$5,241,690.84	\$452,548.45

PSCOC Project Status Report

09/21/2015

Non Applicable

On Schedule

Behind Schedule

Behind Schedule, No Progress

PP = Project Planning - Developing RFP/Contracts for Ed Spec Writer, Development and Approval of Ed Spec.
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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Truth or Consequences Public Schools	R15-013	R15-013 Truth or Consequences Middle School	<div>0%</div>	<div>90%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Construction Documents on roof replacement being reviewed by PSFA. District will be requesting to PSFA to delay re-roofing project until next summer due to scheduling conflicts this summer.	\$249,534.00	\$13,482.92	\$8,519.73	\$236,051.08
			0 mo.	0 mo.	12 mo.	15 mo.	32 mo.					
Tularosa Municipal Schools	R14-017	R14-017 Tularosa - Tularosa Intermediate School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>23%</div>	11-Month correction period.	\$464,646.00	\$396,597.97	\$364,704.88	\$68,048.03
			0 mo.	0 mo.	0 mo.	0 mo.	10 mo.					
Tularosa Municipal Schools	R14-018	R14-018 Tularosa-Tularosa MS	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>23%</div>	11-Month correction period.	\$144,267.00	\$127,043.20	\$117,301.26	\$17,223.80
			0 mo.	0 mo.	0 mo.	0 mo.	10 mo.					
Tularosa Public Schools	R15-014	R15-014 Tularosa Middle School	<div>0%</div>	<div>100%</div>	<div>26%</div>	<div>0%</div>	<div>0%</div>	Construction progress on schedule. This project schedule will be coordinated with R15-015.	\$384,393.00	\$289,120.96	\$80,518.55	\$95,272.04
			0 mo.	0 mo.	1 mo.	3 mo.	1 mo.					
Tularosa Public Schools	R15-015	R15-015 Tularosa Intermediate School	<div>0%</div>	<div>100%</div>	<div>20%</div>	<div>0%</div>	<div>0%</div>	Construction progress on schedule. This project schedule will be coordinated with R15-014.	\$328,190.00	\$299,376.66	\$73,231.07	\$28,813.34
			0 mo.	0 mo.	1 mo.	2 mo.	18 mo.					
West Las Vegas Public Schools	P12-013	P12-013 WLV Partnership Middle-High School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>70%</div>	Awaiting financial closeout.	\$1,781,504.17	\$1,656,931.84	\$1,653,376.27	\$124,572.33
			0 mo.	0 mo.	0 mo.	0 mo.	5 mo.					
West Las Vegas Public Schools	P13-009	P13-009 West Las Vegas Middle School	<div>100%</div>	<div>69%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Design development phase approval issued on 06/23/15. Construction documents in development, plan to submit for review on 10/26/15. Late due to district exploration of various design options, including the possibility of keeping the old gymnasium	\$81,193.00	\$81,175.12	\$59,403.00	\$17.88
			0 mo.	3 mo.	16 mo.	18 mo.	34 mo.					
West Las Vegas Public Schools	R14-019	R14-019 West Las Vegas HS Band-Shop Roofing	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>68%</div>	Awaiting financial closeout.	\$187,354.00	\$173,906.02	\$173,365.45	\$13,447.98
			0 mo.	0 mo.	0 mo.	0 mo.	6 mo.					
West Las Vegas Public Schools	R15-016	R15-016 Tony Serna Elementary	<div>0%</div>	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Vendor Agreement review 90% complete, plan to issue Notice to Proceed upon PO issuance. Delayed due to late execution of DP commitment as a result of difficulty meeting insurance requirements.	\$343,481.00	\$19,476.19	\$13,254.11	\$324,004.81
			0 mo.	0 mo.	1 mo.	3 mo.	18 mo.					

PSCOC Project Status Report

09/21/2015

Non Applicable

On Schedule

Behind Schedule

Behind Schedule, No Progress

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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Zuni Public Schools	K13-006	K13-006 A:Shiwi Elementary Pre-Kindergarten Classroom	<div>100%</div>	<div>100%</div>	<div>35%</div>	<div>0%</div>	<div>0%</div>	On schedule. This project is tied to P13-010 Dowa Yalanne & A:Shiwi ES combined school award.	\$309,728.00	\$309,718.06	\$11,017.59	\$9.94
			0 mo.	0 mo.	10 mo.	29 mo.	35 mo.					
Zuni Public Schools	P13-010	P13-010 Zuni ES (Shiwi T'sana)	<div>100%</div>	<div>100%</div>	<div>35%</div>	<div>0%</div>	<div>0%</div>	On schedule. In construction	\$29,210,359.00	\$26,143,372.02	\$8,388,290.13	\$3,066,986.98
			0 mo.	0 mo.	10 mo.	15 mo.	28 mo.					
									<div>\$854,387,995.50</div>	<div>\$687,930,117.03</div>	<div>\$520,867,312.81</div>	<div>\$166,457,878.47</div>

I. PSCOC Meeting Date(s): October 5, 2015

II. Item Title: Master Plan Project Status Report

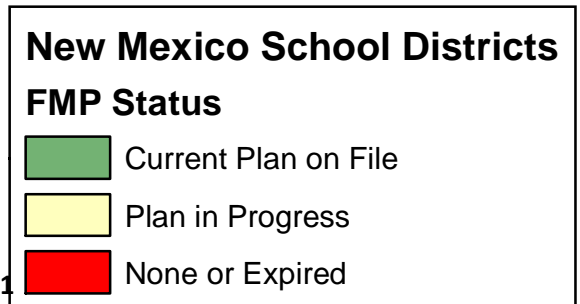
III. Name of Presenter(s): Martica Casias, Planning & Design Manager

IV. Executive Summary (Informational):

Two Facilities Master Plans, Carrizozo and Mountainair, have been approved this year, ahead of their December 31, 2015 deadline. Two more expect to be complete in October. At this time none are anticipated to exceed the December 2015 deadline for completion.

















Total dollars committed are \$406,458.50

Total dollars expended are \$104,667.57



PSCOC Facilities Master Plan Project Status Report Definitions

Project Management Report

		#	Task Name	Duration	Start	Finish	% Complete
		1	Overall Project Schedule	219d	02.28.2013	12.31.2013	0%
		2	Phase 1	219d	02.28.2013	12.31.2013	0%
		3	Project Organization	219d	02.28.2013	12.31.2013	0%
		4	Complete FAD Assessments, Updates	219d	02.28.2013	12.31.2013	0%
		5	Phase 2	219d	02.28.2013	12.31.2013	0%
		6	Complete Utilization Study	219d	02.28.2013	12.31.2013	0%
		7	FAD Drawings	219d	02.28.2013	12.31.2013	0%
		8	Phase 3	219d	02.28.2013	12.31.2013	0%
		9	Prep Master Plan	219d	02.28.2013	12.31.2013	0%
		#	Board Approval PSFA Approval	219d	02.28.2013	12.31.2013	0%

Project Schedule Phase (Phases 1 through 3) shows the current percentage of completion within each phase of the projects development and the time remaining in months allowed for that phase to be completed.*

- Phase 1= PO,CFA, CFU
- Phase 2 = CFD, CUS
- Phase 3= PMP, BA, PA

Project Organization (PO) – FMP consultant creates timeline, develops overall meeting schedule, establishes lines of communication with the District, and collects background research.

Complete FAD assessments (CFA) – FMP consultant completes assessments based on FAD categories for each district facility. Consultant walks through each building, makes notes, and identifies issues with each building.

Complete FAD updates (CFU) – FMP consultants takes his/her FAD assessment and compares it to the existing information on file in the PSFA database. The consultant will hand correct or update the FAD information for each facility based on issues discovered during the FAD assessment phase of the project.

Complete Utilization Study (CUS) – FMP consultant works with each school principal and staff to prepare a utilization and capacity analysis for each building. This detailed task involves the consultant walking

the school and noting the use of each room in the building. The consultant will then compare his/her notes to the school's master class schedule and note the number of students occupying the room during the day or by periods for secondary schools. Specifically, the consultant identifies the size of the room, grade level using the room, the subject taught, the percentage of the room occupied, and frequency the room or space is used. This information allows the consultant to calculate a utilization rate and building capacity (number of students the building can hold in its general and special education spaces).

Complete FAD drawings (CFD) – The consultant will prepare or update building floor plans and site plans. The floor plans will identify the rooms, square footage, and usage, as well as special spaces and areas devoted to TARE.

Prep Master Plan (PMP) – Consultant begins preparing the FMP by drafting sections, completing graphics, and quality control of the document (fix grammar, spelling, etc...).

Board Approval (BA) – Consultant presents the draft master plan to the school board and receives feedback. Consultant will make revisions to the plan as prescribed by the board and creates final draft. Consultant will present final to the board and receives board approval.

PSFA Approval (PA) – Consultant present the draft master plan to PSFA staff who reviews the plan and provides feedback. Consultant makes revisions to the plan as prescribed by PSFA staff and creates final plan. PSFA will approve the plan and the consultant will submit the final hard and electronic copy to PSFA in order to initiate project close out.

Manager Report is a brief overview of the current status of the project given by the Facilities Master Planner. Any major issue that may potentially affect the schedule or the overall cost of the project is also reported.

Financial Project Report

State Share = State funds awarded to the project to date.

Committed = Amount of State funds with an assigned Purchase Order and under Contract.

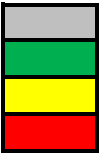
Expended = Amount paid out of committed funds.

Balance = Is the State Share minus the Committed. This includes project contingency and budgeted items not committed.

*Percent completed shown in each Project Schedule Phase is NOT a direct correlation to State Share, Committed or Expended.

Master Plan
PSCOC Project Status Report

09/23/2015



Non Applicable
On Schedule
Days behind schedule, 30 days
Days behind schedule, 60 days

Phase 1 = Project Organization, Complete FAD assessments, Complete FAD update
Phase 2 = Facility drawings, Complete utilization study
Phase 3 = Prepare Master Plan, Board approval
Phase 4 = PSFA Approval

School District	Project #	Project Name	Phase 1	Phase 2	Phase 3	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Central Consolidated Schools	M15-002	M15-002 Central Master Plan Award	<div>32%</div> <div>4 mo.</div>	<div>0%</div> <div>4 mo.</div>	<div>0%</div> <div>4 mo.</div>	Identified needs and next Steering Committee meeting scheduled by Oct. 5th, anticipated completion date Dec. 31, 2015. [WWS, 09-21-15]	\$75,758.00	\$71,188.68	\$0.00	\$4,569.32
Chama Valley Independent Schools	M15-003	M15-003 Chama Valley Master Plan Award	<div>100%</div> <div>3 mo.</div>	<div>75%</div> <div>3 mo.</div>	<div>25%</div> <div>3 mo.</div>	Next community meeting Sept. 24th, anticipated completion date Oct. [WWS 09-21-15]	\$3,295.00	\$3,295.00	\$1,550.92	\$0.00
Cottonwood Classical Preparatory Charter School	M15-013	M15-013 Cottonwood Classical Preparatory Charter School Master Plan Award	<div>45%</div> <div>3 mo.</div>	<div>0%</div> <div>3 mo.</div>	<div>0%</div> <div>3 mo.</div>	First Steering Committee meeting was held Sept. 10th. 10% complete. [WWS; 09-21-15]	\$5,700.00	\$3,705.00	\$0.00	\$1,995.00
Gadsden Independent School District	M15-005	M15-005 Gadsden Master Plan Award	<div>92%</div> <div>3 mo.</div>	<div>57%</div> <div>3 mo.</div>	<div>0%</div> <div>3 mo.</div>	Consultant conducterd initial meetings with Steering Committee. Consultant has also received all CAD drawings and scheduled all field site visits. Consultant is also working on utilization/capacity as well as district demographics. Consultant completed building assessments on several of the district's properties Next meetings scheduled for October (JV, 9/21/2015).	\$200,299.00	\$200,298.96	\$68,101.66	\$0.04
Grady Municipal Schools	M15-006	M15-006 Grady Master Plan Award	<div>100%</div> <div>3 mo.</div>	<div>100%</div> <div>3 mo.</div>	<div>60%</div> <div>3 mo.</div>	Consultant met with the steering committee and is working to finalize the capital priorities list. Consultant is waiting for the latest 40-day enrollment counts in order to complete the demographics component. Consultant will present plan to the board in November for approval (JV 9/21/15).	\$17,870.00	\$17,870.00	\$0.00	\$0.00
Roswell Independent School District	M15-008	M15-008 Roswell Master Plan Award	<div>100%</div>	<div>72%</div>	<div>5%</div>	Consultant has completed building assessment for each facility in the district and sent the information to the district to review along with capital improvement needs. Consultant is also collecting demographic information. The consultant has scheduled a steering committee meeting for September 24, 2015 (JV, 9/21/15).	\$89,574.00	\$84,543.32	\$33,096.38	\$5,030.68
Ruidoso Municipal Schools	M15-009	M15-009 Ruidoso Master Plan Award	<div>61%</div> <div>3 mo.</div>	<div>32%</div> <div>3 mo.</div>	<div>0%</div> <div>3 mo.</div>	Consultant is in the process of holding community open houses The plan is on schedule for a December 2015 completion (JV, 9/23/2015).	\$5,042.00	\$5,042.00	\$0.00	\$0.00

Taos Municipal Schools	M15-010	M15-010 Taos Master Plan Award	<div>75%</div> <div>3 mo.</div>	<div>0%</div> <div>3 mo.</div>	<div>0%</div> <div>3 mo.</div>	Next FMP meeting Oct. 9th, site visits completed, working on utilization and capacity sheets, anticipated completion Dec. 31st. [WWS; 9-21-15]	\$5,953.00	\$4,738.62	\$0.00	\$1,214.38
The New America School		M15-015 The New America School Charter School Master Plan Award	<div>88%</div> <div>3 mo.</div>	<div>50%</div> <div>3 mo.</div>	<div>0%</div> <div>3 mo.</div>	Next Steering Committee Oct. 9th, sections 1 and 2 are complete, sections 3 and 5 are half complete, [WWS; 09-21-15]	\$13,375.00	\$13,375.00	\$0.00	\$0.00
Vaughn Municipal Schools	M15-011	M15-011 Vaughn Master Plan Award	<div>100%</div> <div>3 mo.</div>	<div>100%</div> <div>3 mo.</div>	<div>72%</div> <div>3 mo.</div>	Consultant is in the process of preparing final plan with another meeting scheduled for mid-August. Plan is on schedule for September 2015 school board approval (JV, 9/23/15).	\$2,402.00	\$2,402.00	\$1,918.61	\$0.00
							\$419,268.00	\$406,458.58	\$104,667.57	\$12,809.42

Item No. VI. D.

I. PSCOC Meeting Date(s): October 5, 2015

II. Item Title: Lease Assistance Status Report

III. Name of Presenter(s): Denise A. Irion, CFO

V. Executive Summary (Informational):

99 Lease Assistance Awards totaling \$14.8 million; \$288,796.75 disbursed to date.

PSFA has not received 11 acceptance award letters. Staff will notify districts to submit their signed acceptance award letter in order to receive reimbursement.

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL

2015-2016 LEASE ASSISTANCE AWARDS

	District	School	Charter School Renewal Dates	State (S) or Local (L) Charter	Charter (x for "yes")	Grade Level	Charters in Public Building or Exception ³	Maximum Allowable Lease Assist @ \$736.25/PED MEM ² or Adjusted Lease	Balance	FY 2016 Q1 July 2015 thru Sept 2015		
1	Albuquerque	Academy of Trades & Technology HS	2015	S	X	9-12	YZ	\$ 97,185	\$ 97,185		001	MEM
2	Albuquerque	ACE Leadership High School	2015	S	X	9-12	YZ	\$ 252,902	\$ 252,902		002	MEM
3	Albuquerque	Albuquerque Institute for Math & Science 800 Bradbury APPEAL	2015	S	X	6-12	X	\$ 29,450	\$ 29,450		003	MEM
4	Albuquerque	Albuquerque Institute for Math & Science 933 Bradbury APPEAL	2015	S	X	6-12	X	\$ 230,420	\$ 230,420		004	Lease
5	Albuquerque	Albuquerque School of Excellence	2015	S	X	1-12		\$ 221,979	\$ 221,979		005	MEM
6	Albuquerque	Albuquerque Talent Development Secondary Charter	2017	L	X	9-12		\$ 117,432	\$ 88,082	29,350.00	006	MEM
7	Albuquerque	Alice King Community School	2016	L	X	K-5		\$ 244,435	\$ 244,435		007	MEM
8	Albuquerque	Amy Biehl High School	2015	S	X	9-12	X	\$ 218,298	\$ 218,298		008	MEM
9	Albuquerque	Bataan Military Academy	2015	L	X	9-12	Z	\$ 53,378	\$ 53,378		009	MEM
10	Albuquerque	Cesar Chavez Community School	2019	S	X	9-12	Z	\$ 149,827	\$ 149,827		010	MEM
11	Albuquerque	Christine Duncan's Heritage Academy	2016	L	X	K-8		\$ 162,711	\$ 162,711		011	MEM
12	Albuquerque	Cien Aguas International School	2017	S	X	K-8		\$ 257,319	\$ 257,319		012	MEM
13	Albuquerque	Coral Community Charter School	2017	S	X	K-5		\$ 107,861	\$ 107,861		013	MEM
14	Albuquerque	Corrales International School	2018	L	X	K-12	Y	\$ 184,431	\$ 184,431		014	MEM
15	Albuquerque	Cottonwood Classical Preparatory School	2018	S	X	6-12	Y	\$ 477,826	\$ 477,826		015	MEM
16	Albuquerque	Creative Education Prep. Institute #1	2019	S	X	9-12		\$ 127,935	\$ 127,935		016	Lease
17	Albuquerque	Digital Arts and Technology Academy HS	2015	L	X	9-12	Y	\$ 206,893	\$ 206,893		017	Lease
18	Albuquerque	East Mountain High School	2015	L	X	9-12	YZ	\$ 266,154	\$ 266,154		018	MEM
19	Albuquerque	El Camino Real Academy	2018	L	X	K-12	Y	\$ 247,748	\$ 247,748		019	MEM
20	Albuquerque	Explore Academy	2019	S	X	9-11		\$ 98,658	\$ 98,658		020	MEM
21	Albuquerque	Gilbert L. Sena Charter HS	2019	S	X	9-12		\$ 127,003	\$ 127,003		021	MEM
22	Albuquerque	Gordon Bernell Charter School APPEAL	2018	L	X	9-12	X	\$ 133,099	\$ 133,099		022	Lease
23	Albuquerque	Health Leadership High School	2018	S	X	9-12		\$ 131,421	\$ 131,421		056	MEM
24	Albuquerque	Horizon Academy West	2018	S	X	K-5	Y	\$ 334,258	\$ 334,258		023	MEM
25	Albuquerque	La Academia de Esperanza	2015	L	X	6-12		\$ 274,989	\$ 274,989		024	MEM
26	Albuquerque	La Promesa Early Learning Center Charter School	2015	S	X	K-8	Z	\$ 272,044	\$ 272,044		025	MEM
27	Albuquerque	La Resolana Leadership Academy	2017	S	X	6-8		\$ 59,636	\$ 59,636		026	MEM
28	Albuquerque	Los Puentes Charter School	2015	L	X	7-12	YZ	\$ 143,569	\$ 143,569		027	MEM

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL 2015-2016 LEASE ASSISTANCE AWARDS

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29	Albuquerque	Media Arts Collaborative Charter #1 Nob Hill Studios	2019	S	X	6-12		\$ 54,289	\$ 54,289		028	MEM
30	Albuquerque	Media Arts Collaborative Charter School #2	2018	S	X	6-12	Y	\$ 101,628	\$ 101,628		029	Lease
31	Albuquerque	Mission Achievement and Success	2017	S	X	K, 1, 6-12		\$ 268,363	\$ 268,363		030	MEM
32	Albuquerque	Montessori of the Rio Grande	2019	L	X	PK-5	X	\$ 112,888	\$ 112,888		031	Lease
33	Albuquerque	Mountain Mahogany Community School	2015	L	X	K-8	Y	\$ 138,373	\$ 138,373		032	Lease
34	Albuquerque	Native American Community Academy	2016	L	X	6-12	X	\$ 276,830	\$ 181,775	95,055.00	033	MEM
35	Albuquerque	New Mexico International School	2016	S	X	K-5		\$ 150,195	\$ 150,195		034	MEM
36	Albuquerque	North Valley Academy	2016	S	X	PK-8		\$ 356,713	\$ 356,713		035	MEM
37	Albuquerque	Nuestros Valores Charter School	2016	L	X	9-12		\$ 93,872	\$ 93,872		036	MEM
38	Albuquerque	Public Academy for Performing Arts	2016	L	X	6-12	X	\$ 269,836	\$ 269,836		037	MEM
39	Albuquerque	Robert F. Kennedy Charter Middle/High School 2 LOCATIONS APPEAL TO PSCOC	2016	L	X	6-8	X	\$ 127,715	\$ 127,715		038	Lease
40	Albuquerque	Sage Montessori Charter School	2017	S	X	K-8		\$ 161,975	\$ 161,975		039	MEM
41	Albuquerque	n/k/a ABQ Charter Academy	2019	L	X	9-12		\$ 155,851	\$ 155,851		040	Lease
42	Albuquerque	South Valley Academy	2015	L	X	6,7 9-12	X	\$ 249,363	\$ 249,363		041	Lease
43	Albuquerque	South Valley Preparatory School	2015	S	X	6-8		\$ 98,597	\$ 98,597		042	Lease
44	Albuquerque	Southwest Aeronautics, Mathematics and Science Academy	2017	S	X	7-12	X	\$ 204,678	\$ 204,678		043	MEM
45	Albuquerque	Southwest Intermediate Learning Center	2015	S	X	7-8		\$ 81,068	\$ 81,068		044	Lease
46	Albuquerque	Southwest Primary Learning Center	2015	S	X	4-6		\$ 76,499	\$ 76,499		045	Lease
47	Albuquerque	Southwest Secondary Learning Center	2015	S	X	7-12		\$ 191,917	\$ 191,917		046	Lease
48	Albuquerque	Technology Leadership High School	2020	S	X	9		\$ 57,363	\$ 57,363		047	Lease
49	Albuquerque	The Albuquerque Sign Language Academy	2015	S	X	K-10	X	\$ 63,072	\$ 63,072		048	Lease
50	Albuquerque	The GREAT Academy	2016	S	X	6, 9-12		\$ 147,986	\$ 147,986		049	MEM
51	Albuquerque	The International School at Mesa del sol	2017	S	X	K-9		\$ 162,343	\$ 162,343		050	MEM

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL

2015-2016 LEASE ASSISTANCE AWARDS

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52	Albuquerque	The Montessori Elementary School	2015	S	X	K-8		\$ 287,506	\$ 287,506		051	MEM
53	Albuquerque	The New America School	2019	S	X	9-12	Z	\$ 270,572	\$ 270,572		052	MEM
54	Albuquerque	Tierra Adentro	2015	S	X	6-12		\$ 171,914	\$ 171,914		053	MEM
55	Albuquerque	Twenty 21 st Century Public Academy	2015	L	X	5-8		\$ 184,193	\$ 184,193		054	Lease
56	Albuquerque	William W. & Josephine Dorn Charter Community	2017	S	X	K-3		\$ 35,340	\$ 35,340		055	MEM
57	Aztec	Mosaic Academy (Land, Gym and Portables), Aztec Boys and Girls Club, Williams Scotsman	2019	L	X	K-8		\$ 111,849	\$ 111,849		057	Lease
58	Carlsbad	Jefferson Montessori Academy	2017	L	X	K-12	X	\$ 134,196	\$ 134,196		058	Lease
59	Central	Dream Dine' Charter School	2019	S	X	K-5	Z	\$ 11,044	\$ 11,044		059	MEM
60	Cimarron	Moreno Valley High School	2017	L	X	9-12	Z	\$ 56,323	\$ 56,323		060	Lease
61	Deming	Deming Cesar Chavez Charter High School	2016	L	X	9-12	X	\$ 93,291	\$ 93,291		061	MEM
62	Espanola	Carinos de los Ninos Charter School (Mountain View)	2016	L	X	K-8	X	\$ 77,306	\$ 77,306		062	MEM
63	Espanola	La Tierra Montessori School of the Arts and Sciences	2017	S	X	K-8	X	\$ 71,416	\$ 71,416		063	MEM
64	Espanola	McCurdy Charter School	2017	S	X	K-12	X	\$ 391,317	\$ 391,317		064	MEM
65	Gadsden	Anthony Charter School (Land)	2015	S	X	7-12		\$ 48,961	\$ 48,961		065	MEM
66	Gallup	Dzil Diti'ooi School of Empowerment, Action and Perseverance (DEAP) Charter	2020	S	X	6-7		\$ 29,450	\$ 29,450		066	MEM
67	Gallup	Middle College High School	2018	L	X	10-12	X	\$ 8,627	\$ 8,627		067	MEM
68	Gallup-McKinley	Uplift Community School	2017	S	X	K-7		\$ 111,000	\$ 111,000		068	MEM
69	Jemez Valley	San Diego Riverside Charter School	2019	L	X	K-8	X	\$ 56,676	\$ 56,676		069	Lease
70	Jemez Valley	Walatowa High Charter School	2017	S	X	9-12	X	\$ 43,071	\$ 43,071		070	Lease
71	Las Cruces	Alma d'arte Charter HS	2019	S	X	9-12	X	\$ 143,569	\$ 143,569		071	Lease
72	Las Cruces	John Paul Taylor Academy	2016	S	X	K-8		\$ 140,992	\$ 104,892	36,100.00	072	MEM
73	Las Cruces	La Academia Dolores Huerta	2019	S	X	6-8		\$ 110,551	\$ 110,551		073	MEM
74	Las Cruces	Las Montanas Charter High School	2014	L	X	9-12	Z	\$ 134,734	\$ 134,734		074	MEM
75	Las Cruces	The New America School-Las Cruces	2017	S	X	9-12	Z	\$ 179,277	\$ 179,277		075	Lease
76	Los Lunas	School of Dreams Academy	2019	S	X	7-12		\$ 277,566	\$ 277,566		076	MEM
77	Moriarty	Estancia Valley Classical Academy	2017	S	X	K-12	Z	\$ 291,923	\$ 291,923		077	Lease

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78	Penasco	La Jicarita Community School	2017	S	X	K-6	Z	\$ 22,389	\$ 22,389		078	MEM
79	Questa	Red River Valley Charter	2016	S	X	PreK-8	X	\$ 62,213	\$ 62,213		079	MEM
80	Questa	Roots & Wings Community School	2016	L	X	K-8	Y	\$ 30,186	\$ 30,186		080	MEM
81	Rio Rancho	Sandoval Academy of Bilingual Education	2020	S	X	K-3		\$ 88,350	\$ 88,350		081	Lease
82	Rio Rancho	The ASK Academy	2015	S	X	6-12		\$ 203,573	\$ 152,680	50,893.25	082	Lease
83	Roswell	Sidney Gutierrez Middle School	2019	L	X	6-8	X	\$ 31,295	\$ 31,295		083	MEM
84	Santa Fe	Monte de Sol Charter School	2015	S	X	7-12	Z	\$ 251,067	\$ 251,067		084	MEM
85	Santa Fe	New Mexico School for the Arts	2019	S	X	9-12		\$ 143,937	\$ 143,937		085	MEM
86	Santa Fe	The Academy for Technology & the Classics	2015	L	X	7-12	Z	\$ 263,578	\$ 197,683	65,894.50	086	Lease
87	Santa Fe	The MASTERS Program	2015	S	X	10-12	X	\$ 95,546	\$ 95,546		087	MEM
88	Santa Fe	Tierra Encantada Charter High School	2015	S	X	7-12	X	\$ 174,555	\$ 174,555		088	MEM
89	Santa Fe	Turquoise Trail Charter School	2015	S	X	PK-6	X	\$ 324,619	\$ 324,619		089	MEM
90	Silver	Aldo Leopold Charter School	2015	S	X	6-12		\$ 66,396	\$ 66,396		090	Lease
91	Socorro	Cottonwood Valley Charter School	2015	L	X	K-8		\$ 124,794	\$ 124,794		091	Lease
92	Taos	Anansi Charter School	2016	L	X	K-7	YZ	\$ 103,075	\$ 103,075		092	Lease
93	Taos	Taos Academy	2019	S	X	5-12		\$ 149,459	\$ 149,459		093	Lease
94	Taos	Taos Integrated School of the Arts 2 LOCATIONS	2015	S	X	5-8		\$ 72,000	\$ 72,000		094	MEM
95	Taos	Taos International School	2018	S	X	K,1 & 6		\$ 46,016	\$ 34,512	11,504.00	095	MEM
96	Taos	Taos Municipal Charter School	2015	L	X	K-8	Z	\$ 142,100	\$ 106,575	35,525.00	096	MEM
97	Taos	Vista Grande High School	2017	L	X	9-12	X	\$ 39,375	\$ 39,375		097	MEM
98	West Las Vegas	Rio Gallinas School - Luna Community College	2017	L	X	6-8	X	\$ 29,450	\$ 29,450		098	Lease
99	West Las Vegas	Rio Gallinas School - Montezuma Street Facility	2017	L	X	K-5	X	\$ 39,021	\$ 39,021		099	MEM
	TOTAL / AVERAGE	99		62	99		54	14,805,929	14,481,607	288,796.75		

I. **PSCOC Meeting Date(s):** October 5, 2015

II. **Item Title:** Maintenance Program Status Report

III. **Name of Presenter(s):** Chris Huchton, Facilities Maintenance and Operations Support Manager

V. **Executive Summary (Informational):**

The New Mexico PSCOC Maintenance Program Status Report is a quarterly statewide maintenance performance metric developed from PSFA statute required and managed maintenance data. It identifies NM School Districts status regarding their maintenance program in the following 3 major functions:

1. **Preventive Maintenance Plans (PMP: statute:)** – A statute driven, written plan on how the districts will operate maintenance management programs at their respective schools, inclusive of goals, staffing plans & other good business practice and methods towards good stewardship of quality and safe facilities and proper preservation of building systems and components (required state statute).
2. **Facility Information Management System (FIMS)** – A software tool to assist school districts manage their maintenance programs reactive, preventive maintenance and utility collection activities, through inventories, improved processes and reporting, currently provided by School Dude, to better manage their overall assets and maintenance operations.
3. **Facility Maintenance Assessment Report (FMAR)** – Building site assessments based on industry and federal building management standards to evaluate how well a district site is being maintained and the capital investment protected.
 - a. 5Y Baseline (2011-2015)
 - b. 2016(April 1) FMAR Status
 - c. FMAR Completion Rate

Current New Mexico Maintenance Program Status:

- **PM Plan Currency Rate** (monthly performance metric): 57.14% of the districts have a current PM plan, an increase of 4.39% from July 2015.
- **FIMS Proficiency use*** (quarterly performance metric) 2Q-2015: 69.23% of district use FIMS MD/PMD effectively, an increase of 6.1% from the 1st Qtr. 2015 rate of 63.13%.
- **FMAR** (monthly metric):
 - a. 5Y Baseline average score**: 59.26% (70% is 'Satisfactory') final
 - b. FY16 FMAR Status: Average score 65.23%
 - c. FMAR Completion Rate: August: 28 completed. 188 of 784 completed. 23% Statewide Completion Rate

*This metric is an average of FIMS Maintenance Direct and Preventive Maintenance Direct (PMD) modules

**FMAR Baseline is a 5 Year average of school districts FMAR ratings from 2011 to 2015

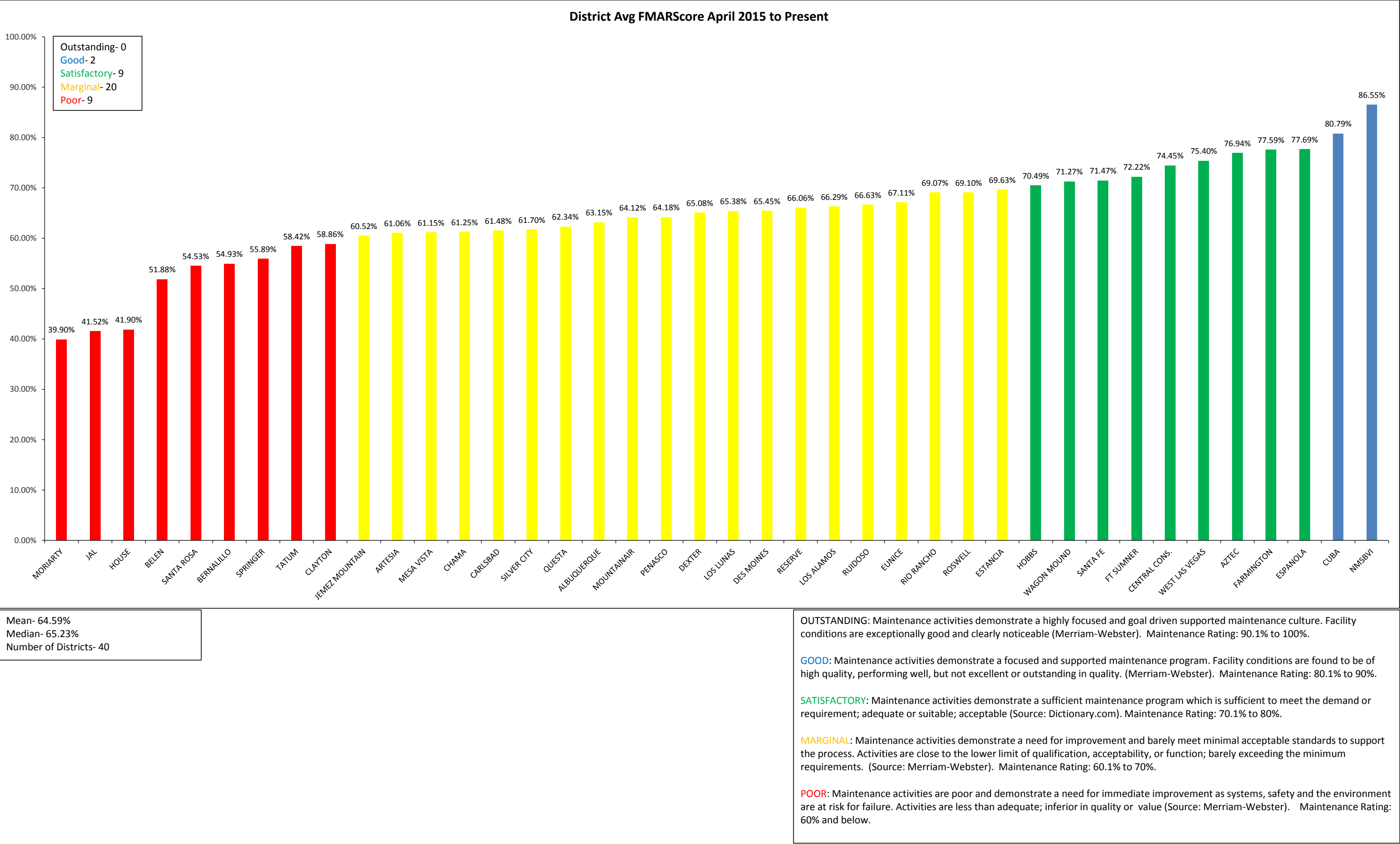
Maintenance Program Status 8-18-2015

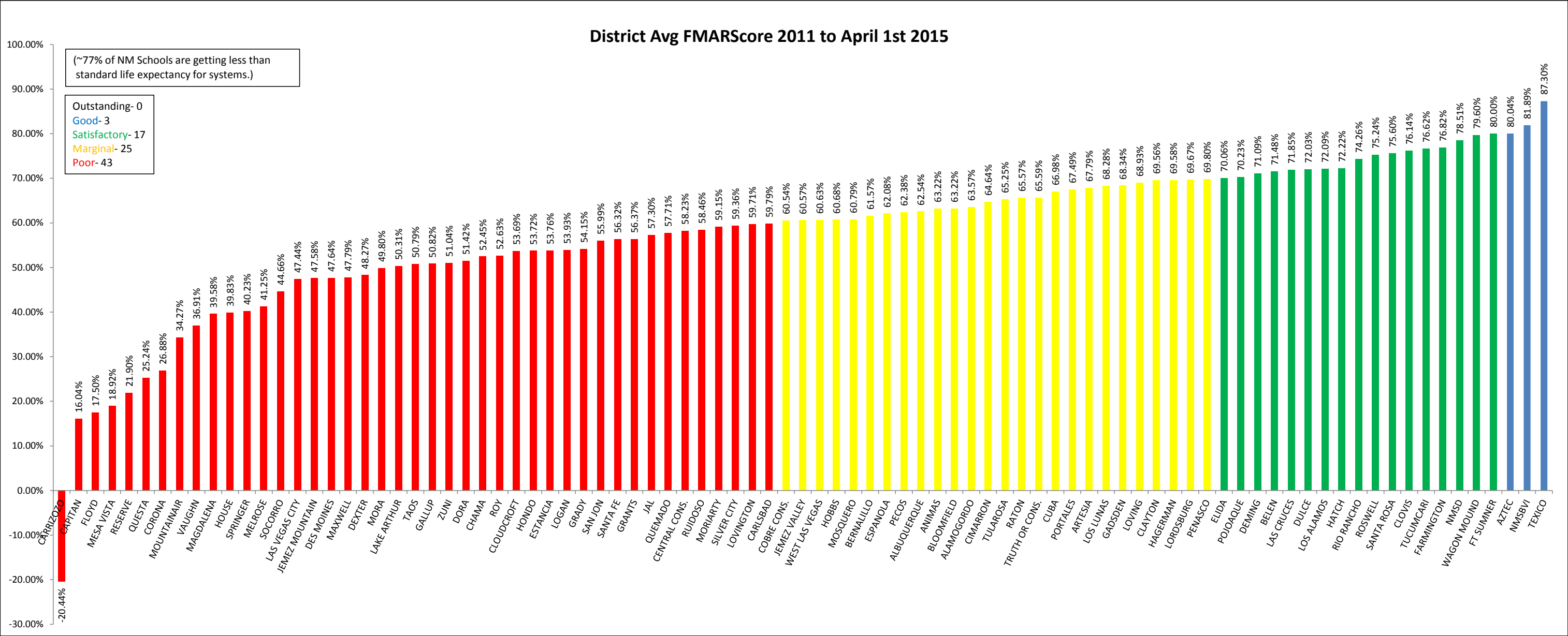
District_Name	PM Plan_Status NM Statute 22-24-5.3	Last PM Update	MD Score	PMD Score	UD Score	* District Avg FMARScore 2011 to present	Most Current FMAR Score	Most Current FMAR Date	District Using M ³ Report	Energy Management Plan Implemented	Staffing Model	PM Schedules Running	PM Schedule Types	PM Completion Rate (Goal > 90%)	PM Cost Ratio (Goal > 20%)	WO Backlog Rate (Goal < 25%)	Transaction Percentage (Goal > 100%)
ALAMOGORDO	CURRENT	8/27/2014	2.5	2	2.75	62.50%	74.12%	2/21/2015	Training	Yes		129	27	97.26%	1.00%	10.04%	271.30%
ALBUQUERQUE	CURRENT	8/1/2014	2.5	2	3	62.39%	69.00%	8/11/2015	Yes	Yes		5482	68	81.83%	21.00%	3.04%	186.16%
ANIMAS	NOT UPDATED	12/31/2013	2	2.5	2	63.22%	56.25%	9/18/2013				37	12	100.00%	16.00%	9.20%	189.57%
ARTESIA	CURRENT	11/12/2014	1.75	2.5	2	64.07%	65.68%	6/2/2015				46	10	100.00%	0.00%	2.41%	0.00%
AZTEC	CURRENT	2/3/2015	2.5	1.75	2	78.25%	79.70%	6/3/2015	Yes	No		283	20	84.88%	14.00%	17.61%	127.79%
BELEN	NOT UPDATED	12/31/2013	2.5	2	2	55.68%	63.73%	7/15/2015	Yes			143	14	100.00%	1.00%	17.95%	126.42%
BERNALILLO	CURRENT	7/9/2015	2.5	2.25	2	58.15%	54.93%	7/20/2015	Yes			110	13	100.00%	51.00%	5.68%	144.89%
BLOOMFIELD	NOT UPDATED	2/5/2014	2.25	2.25	2	60.11%	60.80%	9/8/2014				157	24	98.77%	22.00%	4.84%	114.14%
CAPITAN	NOT UPDATED	4/28/2014	2	1.5	2	16.04%	15.38%	4/6/2012		Yes		12	7	0.00%	0.00%	3.77%	483.02%
CARLSBAD	NOT UPDATED	12/31/2013	2.25	1.75	2	60.73%	56.02%	7/20/2015				124	19	91.96%	16.00%	21.56%	117.10%
CARRIZOZO	CURRENT	4/24/2015	1.25	1.5	1	-20.44%	-37.28%	2/18/2014				7	5	0.00%	0.00%	60.00%	0.00%
CENTRAL CONS.	CURRENT	2/15/2015	2.5	1.75	2.5	62.51%	68.41%	7/14/2015	Yes	Yes		408	28	80.73%	14.00%	15.65%	129.85%
CHAMA	CURRENT	3/6/2015	2	2	2	65.58%	60.90%	7/29/2015				44	16	94.38%	76.00%	11.54%	82.69%
CIMARRON	NOT UPDATED	9/6/2006	1.75	1.25	2	64.64%	69.07%	9/6/2013				0	7	0.00%	0.00%	0.00%	191.67%
CLAYTON	NOT UPDATED	4/15/2014	1.25	1.5	1	62.31%	51.89%	5/6/2015				14	8	0.00%	0.00%	0.00%	0.00%
CLOUDCROFT	NOT UPDATED	3/23/2012	1.5	1.5	2	53.69%	57.80%	5/14/2013				19	9	0.00%	0.00%	0.00%	0.00%
CLOVIS	CURRENT	8/25/2015	2.25	2.75	3	75.64%	86.26%	2/16/2015	Training	Yes		224	16	97.52%	20.00%	0.18%	158.95%
COBRE CONS.	CURRENT	6/24/2015	1.5	1.75	2	59.36%	72.26%	1/20/2015				44	6	54.24%	36.00%	35.02%	70.05%
CORONA	NOT UPDATED	8/13/2010	1	1.25	1	26.88%	26.88%	7/17/2012				0	0	0.00%	0.00%	0.00%	0.00%
CUBA	CURRENT	7/27/2015	2	2	2	74.37%	80.79%	1/29/2015				22	10	84.62%	24.00%	41.18%	129.41%
DEMING	CURRENT	6/22/2015	2.25	2	2	70.24%	80.43%	1/14/2014				466	14	86.59%	41.00%	21.45%	137.67%
DES MOINES	NOT UPDATED	6/12/2012	1	1.25	1.5	56.55%	65.45%	7/15/2015				0	8	0.00%	0.00%	0.00%	0.00%
DEXTER	NOT UPDATED	8/27/2009	1.5	1.75	2	57.60%	64.60%	6/8/2015				23	10	3.33%	7.00%	177.63%	90.79%
DORA	NOT UPDATED	6/26/2012	1.5	1.5	1.5	51.42%	52.08%	2/1/2012				99	16	0.00%	0.00%	0.00%	0.00%
DULCE	NOT UPDATED	7/3/2012	1.75	2	1.5	68.46%	66.77%	2/3/2015	Training			110	39	36.95%	71.00%	236.21%	183.62%
ELIDA	CURRENT	2/2/2015	1.5	1.75	2	70.06%	66.11%	12/2/2014				65	21	0.00%	0.00%	0.00%	0.00%
ESPANOLA	CURRENT	1/15/2015	2.25	2	2	59.27%	-0.32%	8/3/2015	Training			84	10	95.19%	11.00%	25.00%	160.42%
ESTANCIA	NOT UPDATED	5/12/2014	2.25	2.5	2	70.70%	76.36%	4/23/2015	Training			58	9	100.00%	25.00%	3.32%	191.51%
EUNICE	NOT UPDATED	1/1/2011	1.5	1.75	1	67.11%	74.67%	7/7/2015				17	4	62.16%	28.00%	29.21%	40.45%
FARMINGTON	CURRENT	3/20/2015	2.5	2	3	76.60%	82.77%	6/10/2015	Yes			1172	42	95.22%	7.00%	3.85%	112.25%
FLOYD	NOT UPDATED	3/28/2012	2	1.75	2	17.50%	17.50%	1/31/2012				42	23	7.14%	5.00%	78.79%	103.03%
FT SUMNER	NOT UPDATED	6/26/2012	2	2.5	2	76.50%	72.22%	4/15/2015				132	24	57.92%	93.00%	1.15%	79.31%
GADSDEN	CURRENT	11/7/2014	3	1.75	3	67.19%	72.50%	7/9/2014	Yes	Yes		625	16	84.50%	11.00%	10.97%	135.11%
GALLUP	CURRENT	4/30/2015	2.75	2	2	49.37%	64.30%	3/18/2015	Yes			162	8	99.15%	26.00%	3.83%	108.76%
GRADY	NOT UPDATED	6/26/2012	1.5	1.75	2	54.15%	54.15%	2/6/2012				61	18	0.00%	0.00%	0.00%	0.00%
GRANTS	CURRENT	5/2/2014	2.5	1.75	2	52.75%	68.44%	12/1/2014	Yes			88	13	72.33%	9.00%	14.68%	173.98%
HAGERMAN	CURRENT	9/1/2015	1.75	2	2	69.58%	69.58%	7/14/2014				37	17	23.40%	67.00%	82.98%	38.30%
HATCH	NOT UPDATED	4/4/2014	2	1.75	2	71.56%	63.18%	10/3/2013				33	4	100.00%	10.00%	11.30%	229.38%
HOBBS	CURRENT	2/27/2015	2.5	2.5	3	64.48%	73.17%	7/28/2015	Training	Yes		35	26	90.48%	32.00%	17.98%	127.22%
HONDO	NOT UPDATED	10/5/2010	1.5	1.5	1.5	53.72%	53.72%	4/21/2014				22	13	0.00%	0.00%	0.00%	0.00%
HOUSE	NOT UPDATED	6/26/2012	1.5	1.75	2	33.43%	41.90%	4/15/2015				50	18	0.00%	0.00%	0.00%	0.00%
JAL	NOT UPDATED	3/1/2006	1.25	1.5	1	41.52%	51.27%	7/7/2015				10	10	0.00%	0.00%	0.00%	0.00%
JEMEZ MOUNTAIN	NOT UPDATED	2/25/2010	1.75	2	1.5	56.02%	62.67%	7/23/2015				25	11	100.00%	0.00%	0.00%	102.63%
JEMEZ VALLEY	NOT UPDATED	4/3/2014	1.5	1.5	1.5	72.33%	70.94%	12/3/2014				2	2	0.00%	0.00%	8.94%	0.00%
LAKE ARTHUR	NOT UPDATED	6/1/2008	1	1.25	1	50.31%	50.31%	3/5/2014				13	9	0.00%	0.00%	0.00%	0.00%
LAS CRUCES	CURRENT	3/26/2015	2.25	1.75	2.5	72.10%	60.96%	9/24/2014	Training	Yes		47	3	100.00%	13.00%	19.03%	47.89%
LAS VEGAS CITY	CURRENT	10/2/2014	1.75	1.5	2	46.67%	49.84%	3/31/2015				51	8	14.29%	2.00%	102.69%	51.54%
LOGAN	CURRENT	10/3/2014	1.5	1.75	2	44.20%	44.20%	9/25/2014				54	19	15.38%	0.00%	161.11%	33.33%
LORDSBURG	CURRENT	1/12/2015	2	2	2	68.60%	74.86%	9/16/2014				91	17	86.15%	43.00%	11.93%	108.26%
LOS ALAMOS	CURRENT	7/10/2014	2.5	2	2.5	74.74%	66.29%	8/3/2015	Yes	Yes		122	19	95.60%	13.00%	5.51%	237.78%
LOS LUNAS	CURRENT	8/27/2015	2.5	1.75	2.5	67.47%	62.65%	6/29/2015	Yes	Yes		323	19	90.44%	7.00%	7.81%	223.62%
LOVING	NOT UPDATED	10/31/2010	1.75	2	2	66.54%	71.38%	3/11/2015				44	14	90.63%	88.00%	23.01%	82.30%
LOVINGTON	NOT UPDATED	2/24/2010	2.25	1.75	1	59.71%	69.79%	2/11/2015	Training			89	14	86.88%	9.00%	10.59%	219.78%
MAGDALENA	NOT UPDATED	11/2/2005	1	1.5	2	39.58%	39.58%	9/30/2013				5	4	0.00%	0.00%	0.00%	0.00%
MAXWELL	CURRENT	12/19/2014	1	1.25	2	47.79%	47.79%	3/20/2014				2	7	0.00%	0.00%	0.00%	0.00%
MELROSE	NOT UPDATED	6/26/2012	2.25	2.25	2	41.25%	21.87%	1/23/2014				135	17	77.50%	0.00%	2.11%	122.11%
MESA VISTA	CURRENT	2/6/2015	1.25	1.5	2	69.02%	61.15%	7/8/2015				22	9	0.00%	0.00%	233.33%	0.00%

Maintenance Program Status 8-18-2015

District_Name	PM Plan_Status NM Statute 22-24-5.3	Last PM Update	MD Score	PMD Score	UD Score	* District Avg FMARScore 2011 to present	Most Current FMAR Score	Most Current FMAR Date	District Using M ³ Report	Energy Management Plan Implemented	Staffing Model	PM Schedules Running	PM Schedule Types	PM Completion Rate (Goal > 90%)	PM Cost Ratio (Goal > 20%)	WO Backlog Rate (Goal < 25%)	Transaction Percentage (Goal > 100%)
MORA	NOT UPDATED	10/31/2010	1	1.25	1	49.80%	56.50%	8/16/2013				0	7	0.00%	0.00%	0.00%	0.00%
MORIARTY	NOT UPDATED	5/9/2014	2	2	2	62.19%	39.90%	4/20/2015				151	19	62.86%	80.00%	81.55%	127.18%
MOSQUERO	NOT UPDATED	10/31/2010	1	1.25	1	60.79%	60.79%	1/28/2014				1	8	0.00%	0.00%	0.00%	0.00%
MOUNTAINAIR	NOT UPDATED	5/14/2014	1.5	1.75	2	53.40%	66.76%	5/8/2015				41	8	100.00%	0.00%	0.00%	97.37%
NMSD	CURRENT	8/14/2015	2.25	2	2	77.85%	72.46%	4/29/2014	Yes			54	5	98.15%	46.00%	4.01%	119.71%
NMSBVI	CURRENT	3/20/2015	1.75	2.75	2.5	86.55%	86.55%	6/23/2015	Yes			96	13	98.58%	62.00%	0.77%	68.00%
PECOS	NOT UPDATED	5/20/2014	1.75	2	1	61.72%	41.56%	6/23/2014				26	11	45.95%	34.00%	68.97%	82.76%
PENASCO	CURRENT	4/24/2015	1.75	1.5	1	65.22%	63.09%	4/29/2015				36	9	0.00%	0.00%	426.09%	60.87%
POJOAQUE	CURRENT	1/27/2015	2	1.75	2	71.74%	74.78%	1/26/2015	Yes			35	10	47.83%	3.00%	25.64%	158.97%
PORTALES	NOT UPDATED	9/21/2005	2	1.5	2	66.82%	70.62%	3/19/2015				22	7	40.43%	9.00%	16.22%	197.30%
QUEMADO	NOT UPDATED	10/1/2006				73.47%	86.81%	6/20/2015									0.00%
QUESTA	CURRENT	12/9/2014	2.25	2.25	2	38.36%	62.34%	7/13/2015				104	23	99.32%	85.00%	1.54%	121.29%
RATON	CURRENT	1/6/2015	2.25	2.25	2	65.22%	70.86%	10/29/2014				74	25	64.71%	0.00%	5.00%	131.88%
RESERVE	CURRENT	12/15/2014	1.5	1.5	2	66.06%	65.45%	4/20/2015				2	1	0.00%	0.00%	0.00%	61.54%
RIO RANCHO	CURRENT	7/14/2014	2.5	2	3	74.02%	68.77%	7/8/2015		Yes		435	31	83.53%	50.00%	15.53%	118.54%
ROSWELL	CURRENT	12/10/2014	3	2	3	74.29%	64.69%	5/5/2015	Yes	Yes		658	40	82.12%	78.00%	12.68%	166.16%
ROY	NOT UPDATED	8/30/2010	1.5	1.25	1	52.63%	62.15%	1/7/2015				0	9	0.00%	0.00%	23.08%	0.00%
RUIDOSO	CURRENT	7/8/2014	2.25	1.75	2	61.87%	69.41%	7/15/2015				40	12	54.55%	4.00%	21.58%	219.50%
SAN JON	CURRENT	12/4/2014	2	2.5	2	55.99%	55.33%	7/27/2011				131	22	84.04%	81.00%	30.23%	138.37%
SANTA FE	CURRENT	2/19/2015	2.25	1.75	3	61.00%	74.09%	8/5/2015		Yes		613	23	50.63%	8.00%	10.59%	165.12%
SANTA ROSA	NOT UPDATED	4/7/2014	1.75	1.75	2.5	61.92%	43.50%	4/21/2015		Yes		19	6	100.00%	0.00%	25.00%	6.25%
SILVER CITY	NOT UPDATED	10/24/2011	1.75	1.75	0	55.31%	59.64%	4/21/2015				101	20	10.91%	2.00%	73.13%	87.56%
SOCORRO	CURRENT	4/24/2015	3	2.5	2	45.49%	63.29%	9/12/2014	Yes			127	19	54.73%	80.00%	3.69%	260.95%
SPRINGER	NOT UPDATED	9/27/2010	1	1.25	1	55.89%	58.06%	4/22/2015				0	0	0.00%	0.00%	0.00%	0.00%
TAOS	CURRENT	10/6/2014	1.75	1.5	1	51.45%	73.18%	11/12/2014				39	8	40.00%	5.00%	28.46%	38.46%
TATUM	NOT UPDATED	2/17/2010	1.5	1.5	1	58.42%	56.21%	5/26/2015				25	15	0.00%	0.00%	0.00%	0.00%
TEXICO	NOT UPDATED	6/26/2012	2.25	1.75	2	87.30%	87.30%	2/7/2012				102	26	80.00%	1.00%	18.53%	153.67%
TRUTH OR CONS.	CURRENT	5/28/2015	2	1.75	1.5	65.59%	73.02%	5/27/2015	Training			32	5	61.19%	92.00%	32.75%	105.24%
TUCUMCARI	CURRENT	9/12/2014	1.75	2	2	76.95%	72.27%	9/25/2014				131	25	63.19%	57.00%	24.18%	57.39%
TULAROSA	CURRENT	8/12/2015	2.25	2	1	65.25%	66.39%	5/7/2013	Training			38	10	86.79%	24.00%	10.46%	123.53%
VAUGHN	NOT UPDATED	3/21/2014	1.25	1.75	2	37.54%	41.95%	9/3/2013				3	2	42.26%	82.00%	36.36%	81.82%
WAGON MOUND	CURRENT	10/27/2014	1.75	2	2	74.90%	71.27%	5/20/2015				23	13	75.86%	33.00%	41.30%	158.70%
WEST LAS VEGAS	CURRENT	10/9/2014	2	1.5	0	62.24%	76.74%	4/15/2015	Training			86	8	22.45%	4.00%	107.93%	81.71%
ZUNI	CURRENT	2/24/2015	1.75	1.75	2	51.04%	39.75%	6/4/2013				59	17	59.26%	18.00%	30.61%	81.67%

Topic	Threshold		62	64	65	62.19%	64.60%	Median
			29	27	26	59.45%	60.58%	Mean
PM Plans	Updated Annually	% Users	68.13%	70.33%	71.43%			
FIMS Score	Greater than 1.5	% Non-Users	31.87%	29.67%	28.57%			
FMAR Score	Greater than 70%	% Current PM	52.75%					
Schedule Types	Greater than 10	% Not Updated PM	47.25%					
PM Completion	Greater than 80%	Preventive Maintenance (PM) Plan: A statute driven written plan on how the district manages Maintenance and Operations (annual update required) MD: Maintenance Direct module in School Dude used to process reactive work orders at the district. PMD: Preventive Maintenance Direct module in School Dude used to process all preventive maintenance work orders at the district. UD: Utility Direct module in SchoolDude used to collect & monitor utility billing data towards development of an energy savings program. M³: Meaningful Maintenance Metrics: a monthly maintenance report developed from data directly out of the districts FIMS / School Dude account. PM Schedules Running: The number of PM schedules running in the districts School Dude PMD account. PM Schedule Types: The number of different PM schedule types the district is using for their PM work orders. PM Completion Rate: The percentage of closed Preventive Maintenance (PM) work orders vs. the number of total generated PM work orders. PM Cost Ratio: The percentage of Preventive Maintenance costs vs. total costs expended on all work orders. WO Backlog Rate: The backlog percentage rate identifies the number of open work orders vs. the number of closed work orders. Transaction Rate: The percent rate of costs recorded for completed work orders on transactions, labor and contract costs						
PM Cost Ratio	Greater than 10%							
Backlog %	Less than 25%							
Transaction %	Greater than 100%							
* FMAR Average Scores are calculated using data from 2011 to present								





Mean- 57.76%
Median- 60.57%
Number of Districts- 89

OUTSTANDING: Maintenance activities demonstrate a highly focused and goal driven supported maintenance culture. Facility conditions are exceptionally good and clearly noticeable (Merriam-Webster). Maintenance Rating: 90.1% to 100%.

GOOD: Maintenance activities demonstrate a focused and supported maintenance program. Facility conditions are found to be of high quality, performing well, but not excellent or outstanding in quality. (Merriam-Webster). Maintenance Rating: 80.1% to 90%.

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

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

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



PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL

2016-2017 PSCOC STANDARDS-BASED CAPITAL OUTLAY PROCESS

PROPOSED WORK PLAN/TIMELINE

September 2015

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
31	1	2	3 PSCOC Meeting	4	<ul style="list-style-type: none">•2015-2016 Master Plan Assistance Program - FMP Application & Procedures•2016-2017 Weight/Rank Methodology – New Mexico Condition Index (NMCI)•2016-2017 Variance Renewal – Charter & Alternative Schools•PSFA FY2017 Budget & Organizational Structure (AMS SC Report)•Review of Systems Bill, Ranking Standards & Application
7 HOLIDAY	8 Master Plan Assistance Program Application Release	9	10	11	
14	15	16 PSCOOTF Meeting	17	18	
21	22	23	24	25	
28	29	30	1	2	
5	NOTES				

October 2015

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
28	29	30	1	2	<div>•2016-2017 Draft wNMCI Ranking</div> <div>•Draft Rules for Systems Initiative</div>
5 <div>PSCOC Meeting - 8:30am</div>	6 <div>Draft 2016-2017 wNMCI Ranking Released to Districts</div>	7	8	9 <div>Master Plan Applications Due</div>	
12 <div>HOLIDAY</div>	13	14	15	16	
19	20 <div>PSCOOTF Meeting</div>	21	22	23	
26 <div>CES Facilities Manager Workshop (Oct 26-28)</div>	27 <div>CES Workshop Awards Subcommittee</div>	28 <div>CES Workshop AMS Subcommittee</div>	29	30	
2	NOTES <div>October 6 - November 13 PSFA Staff /District Representatives - Review/Refine NMCI Data</div> <div>Ben Lujan Maintenance Achievement Awards at CES Facilities Manager Workshop</div>				

November 2015

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
2	3	4	5 PSCOC Meeting	6 Public Hearing for Systems Initiative Rules	•2015-2016 Master Plan Assistance Program Awards •Certification of SSTB funds
9	10	11 HOLIDAY	12 PSCOOTF Meeting	13 District Proposed FAD Corrections Due to PSFA	
16	17	18	19	20	
23	24	25	26 HOLIDAY	27 HOLIDAY	
30	1	2	3	4	
7	NOTES October 6 - November 13 PSFA Staff /District Representatives - Review/Refine NMCI Data				



PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL

2016-2017 PSCOC STANDARDS-BASED CAPITAL OUTLAY PROCESS

PROPOSED WORK PLAN/TIMELINE

December 2015

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS •2016-2017 Preliminary NMCI Ranking •Approval of Rules and Application for Systems Initiative
30	1	2 Awards Subcommittee	3 AMS Subcommittee	4	
7	8	9	10	11	
14 PSCOC Meeting	15	16	17	18	
21	22	23	24	25 HOLIDAY	
28	29	30 Publication of Rules for Systems Initiative	31	1	
4	NOTES				

January 2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
28	29	30	31	1 <i>HOLIDAY</i>	<ul style="list-style-type: none">•2016-2017 Standards-Based Preliminary Funding Pool•Approval of 2016 QZAB & QSCB Applications
4 Release of 2015-2016/2016-2017 Systems Application	5	6 Awards Subcommittee	7 AMS Subcommittee	8	
11	12	13	14 PSCOC Meeting	15	
18 <i>HOLIDAY</i>	19 2016 Legislative Session Begins	20 QZAB & QSCB Application Release	21	22	
25	26	27	28	29	
1	NOTES 30-Day Legislative Session January 19-February 18, 2016				

February 2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
1	2	3	4	5	<u>No February PSCOC Meeting</u>
8	9	10	11	12	
15	16	17	18 2016 Legislative Session Ends	19 QSCB Applications Due	
22	23	24 Awards Subcommittee	25 AMS Subcommittee	26	
29 2016-2017 Standards-Based Pre-Application Release	1	2	3	4	
7	NOTES 30-Day Legislative Session January 19-February 18, 2016				



PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL

2016-2017 PSCOC STANDARDS-BASED CAPITAL OUTLAY PROCESS

PROPOSED WORK PLAN/TIMELINE

March 2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
29	1	2	3 PSCOC Meeting	4	•2016 QSCB Awards •Legislative Changes – Review
7	8	9	10	11	
14	15	16	17	18 2016-2017 Standards- Based Pre-Applications & Rank Appeals Due	
21	22	23	24	25	
28	29	30 Awards Subcommittee	31 AMS Subcommittee	1	
4	NOTES				

April 2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
28	29	30	31	1	<ul style="list-style-type: none">•2016-2017 Standards-Based Pre-Applications Received, Final Funding Pool•2016-2017 NMCI Rank Appeals•2016-2017 Lease Assistance Application & Requirements•QSCB Awards•Legislative Changes –
4	5	6	7 PSCOC Meeting	8	
11 2016-2017 Lease Payment Assistance Application Mail-out	12	13	14	15	
18	19	20	21	22	
25	26	27	28	29 2015-2016/2016-2017 Systems Initiative Applications Due	
2	NOTES PED Spring Budget Workshop - TBD				

May 2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
2 2016-2017 Standards-Based Capital Outlay Full Applications Due	3	4 Awards Subcommittee	5 AMS Subcommittee	6	•SSTB Certification
9	10	11	12 PSCOC Meeting	13 2016-2017 Lease Payment Assistance Applications Due	
16 2016-2017 Site Visits Begin	17	18	19	20 QZAB Applications Due to PED	
23	24	25	26	27	
30 HOLIDAY	31 2016-2017 Site Visits End	1	2	3	
6	NOTES May 16-31, 2016 PSFA RM site visits for 2016-2017 Standards-Based Capital Outlay				



PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
2016-2017 PSCOC STANDARDS-BASED CAPITAL OUTLAY PROCESS
PROPOSED WORK PLAN/TIMELINE

June 2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
30	31	1	2	3 2016-2017 Site Visit reports shared with Districts	<ul style="list-style-type: none">•District Presentations•QZAB Awards•2015-2016 Systems Initiative Awards
6	7	8	9	10 2016-2017 Standards-Based Final Revised Applications Due	
13	14	15	16	17 2016-2017 Standards-Based Presentation Materials Due	
20	21	22 Awards Subcommittee	23 AMS Subcommittee	24	
27	28	29	30 PSCOC Meeting	1	
4	NOTES				

July 2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
27	28	29	30	1	
4 HOLIDAY	5	6	7	8	
11	12	13 2016-2017 Standards-Based Awards - PSCOC Staff/PSFA Recommendation Review Meeting	14	15	
18	19	20 Awards Subcommittee	21 AMS Subcommittee	22	
25	26	27	28 PSCOC Meeting	29	
1	NOTES				

August 2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
1	2	3	4	5	
8	9	10	11	12	
15	16	17	18	19	
22	23	24 Awards Subcommittee	25 AMS Subcommittee	26	
29	30	31	1	2	
5	NOTES				



PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
2016-2017 PSCOC STANDARDS-BASED CAPITAL OUTLAY PROCESS
PROPOSED WORK PLAN/TIMELINE

September 2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
29	30	31	1 PSCOC Meeting	2	<ul style="list-style-type: none">•2016-2017 Master Plan Assistance Program - FMP Application and Procedures•2017-2018 Weight/Rank Methodology – New Mexico Condition Index (NMCI)•2017-2018 Variance Renewal – Charter & Alternative Schools•PSFA FY2018 Budget & Organizational Structure (AMS SC Report)•Election of PSCOC Chair & Vice-Chair
5 HOLIDAY	6 2016-2017 Master Plan Assistance Program Application Release	7	8	9	
12	13	14	15	16	
19	20	21	22	23	
26	27	28 Awards Subcommittee	29 AMS Subcommittee	30	
3	NOTES				

October 2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
26	27	28	29	30	•Draft 2017-2018 wNMCI Ranking
3	4	5	6 PSCOC Meeting	7 2016-2017 Master Plan Assistance Program Applications Due	
10 <i>HOLIDAY</i>	11	12	13	14	
17	18	19	20	21	
24	25	26 Awards Subcommittee	27 AMS Subcommittee	28	
31	NOTES Ben Lujan Maintenance Achievement Awards at CES Facilities Manager Workshop (TBD)				

November 2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
31	1	2	3 PSCOC Meeting	4 Draft 2016-2017 NMCI Ranking released to Districts	•2016-2017 Master Plan Assistance Program Awards •Certification of SSTB funds
7	8	9	10	11 HOLIDAY	
14	15	16	17	18	
21	22	23	24 HOLIDAY	25 HOLIDAY	
28	29	30	1	2	
5	NOTES November 4 - December 9 PSFA Staff /District Representatives - Review/Refine NMCI Data				



PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
2016-2017 PSCOC STANDARDS-BASED CAPITAL OUTLAY PROCESS
PROPOSED WORK PLAN/TIMELINE

December 2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS •2017-2018 Preliminary wNMCI Ranking
28	29	30	1	2	
5	6	7 <div>Awards Subcommittee</div>	8 <div>AMS Subcommittee</div>	9 District Proposed FAD Corrections Due to PSFA	
12	13	14	15 <div>PSCOC Meeting</div>	16	
19	20	21	22	23	
26 <div>HOLIDAY</div>	27	28	29	30	
2	NOTES				
November 4 - December 9 PSFA Staff /District Representatives - Review/Refine NMCI Data					

VII. Public Comments

VIII. Adjourn