

PAGE 3 - FUNDING COMMITMENTS

1.	TOTAL PROJECT COST \$		\$	-
1.1.	TOTAL PROJECT COSTS SEPARATED BY ALLOWED FUNDING			
1.1.1.	Estimated Amount of Total Project Cost Outside the Allowable Funding		\$	-
1.1.2.	Estimated Amount of Total Project Cost Within the Allowable Funding		\$	-
1.2.	State/Local Match Within the Allowable Funding After Offsets			
1.2.1.	State \$		\$	-
1.3.1.	Local \$		\$	-
1.3.	(b) FUNDING COMMITMENTS FOR THIS PROJECT			
1.3.1.	Local bonding currently designated for this project	<input type="text"/>		
1.3.1.1	Election Date	<input type="text"/>		
1.3.1.2	Bond Sale Dates (Actual or Anticipated)	Sale Amounts		
	<input type="text"/>	<input type="text"/>		
	<input type="text"/>	<input type="text"/>		
	<input type="text"/>	<input type="text"/>		
1.3.2.	Public School Capital Improvements Act (SB-9)			
1.3.2.1.	Amount			<input type="text"/>
1.3.3.	Public School Buildings Act (HB-33)			
1.3.3.1.	Amount			<input type="text"/>
1.3.4.	Other			
1.3.4.1.	Amount			<input type="text"/>
1.3.4.2.	Description	<input type="text"/>		
1.3.5.	TOTAL FUNDING (Allocated, Available, & Expended)		\$	-
1.3.5.1.	DISTRICT BALANCE NEEDED TO COMPLETE THIS PROJECT		\$	-
1.3.5.2.	Anticipated Source	<input type="text"/>		
1.3.5.3.	Anticipated Date Available (format mm/dd/yyyy)	<input type="text"/>		
1.3.5.4.	Waiver Requested Select answer...Yes/No	<input type="text"/>		
1.3.5.4.1.	If Yes, please complete the Waiver Application / Statement of Financial Position			

PAGE 4 - PROJECT PHASING WORKSHEET

Directions: Provide an anticipated schedule of your project request.

1. **ALTERNATIVES:**

What alternatives has the district employed or will implement to temporarily relieve the need for this project?
Please explain:

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2. **SCHEDULE AND MANAGEMENT INFORMATION:**

2.1. Educational Specifications

2.1.1. Start Date (format mm/dd/yyyy)

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2.1.2. Completion Date (format mm/dd/yyyy)

2.2. Selection/Land Acquisition

2.2.1. Start Date (format mm/dd/yyyy)

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2.2.2. Completion Date (format mm/dd/yyyy)

2.3. A/E Selection

2.3.1. Start Date (format mm/dd/yyyy)

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2.3.2. Completion Date (format mm/dd/yyyy)

2.4. Planning/Design

2.4.1. Start Date (format mm/dd/yyyy)

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2.4.2. Completion Date (format mm/dd/yyyy)

2.5. Construction

2.5.1. Start Date (format mm/dd/yyyy)

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2.5.2. Completion Date (format mm/dd/yyyy)

2.5.3. If Phasing, please describe:

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2.6. How will your project be managed? (Select Yes for all that apply)

2.6.1. Qualified Professional Staff

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2.6.2. Design Professional

2.6.3. Contracted Manager

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GALLUP-McKINLEY

2020-2021 PSFA Summary of Gallup HS

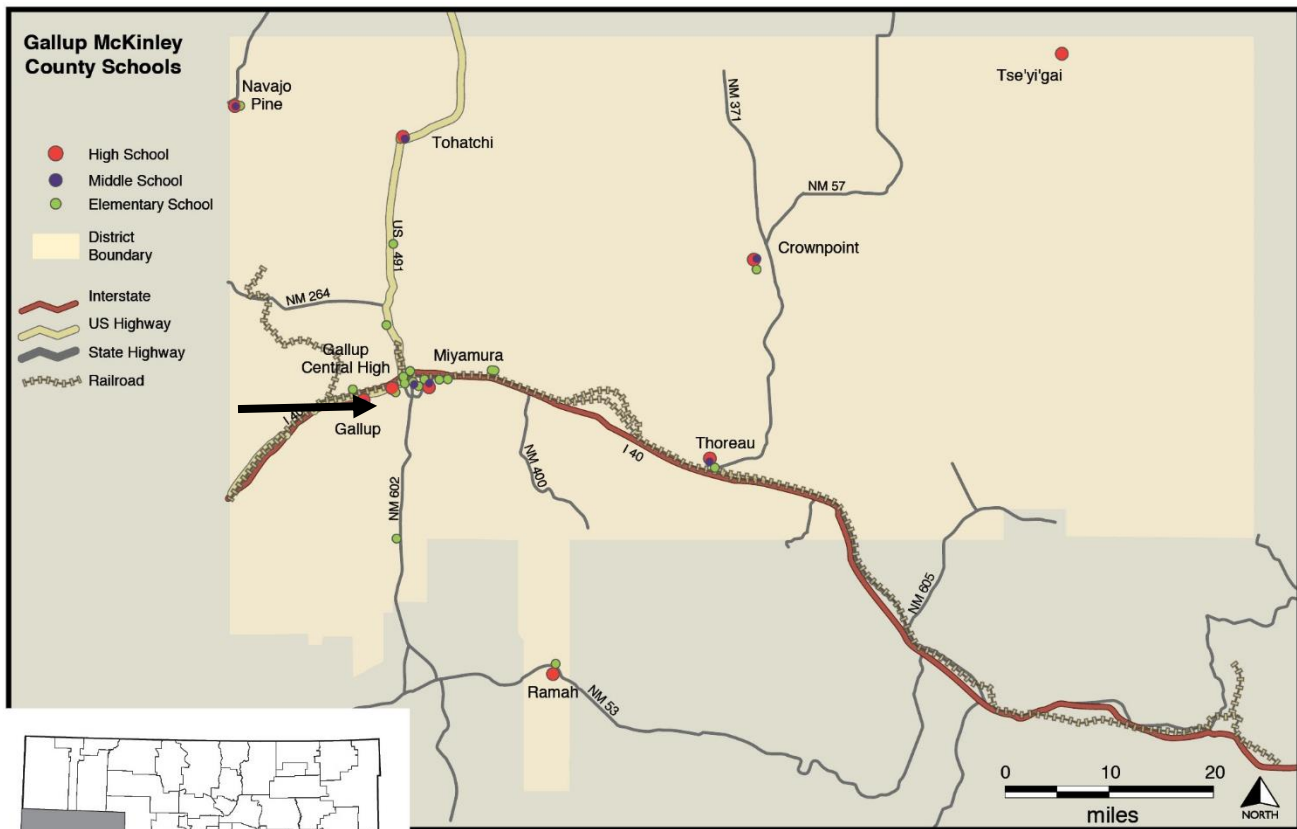
Facility Description

Gallup – Gallup HS Rank: previously funded wNMCI: 46.29% FCI: 57.96%

- Original Construction Date: 1998
- Most Recent Addition: 2000
- Total Gross Square Feet: 259,311 GSF
 - Permanent Square Feet: 259,311 GSF
 - Number of Buildings: 2
 - Portable Square Feet: 0
 - Number of Portables: 0
- Site Size: 63.00 Acres

Maps

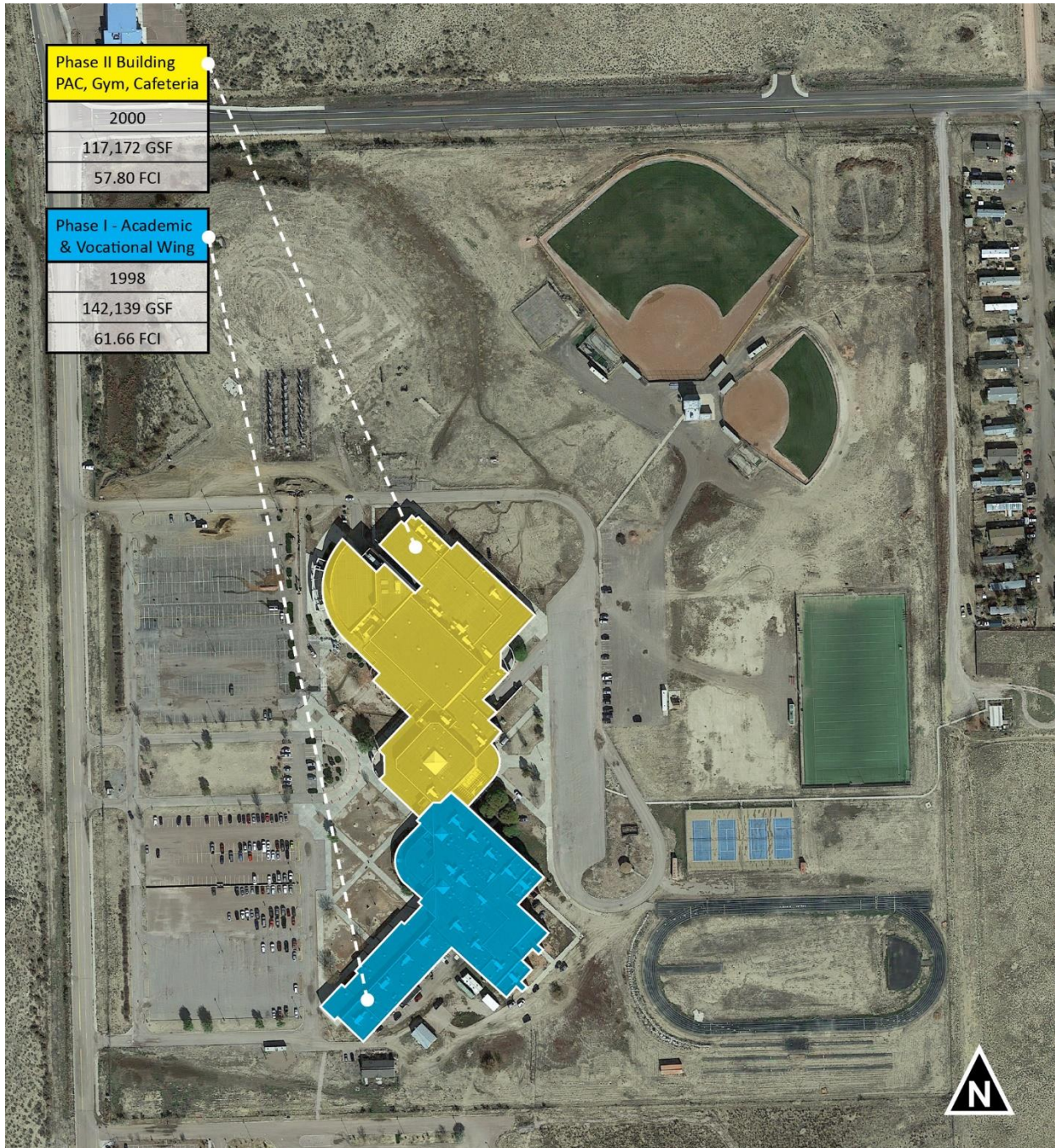
District-wide School Map



5 Year Facilities Master Plan
ARC, Inc.
2017



School Site Map



District Request

The district is requesting a standards-based award for renovation and partial replacement of Gallup High School. The district is applying for 3 standards-based awards for high schools, with the following district prioritization: Crownpoint HS first, Navajo Pine HS second, and Gallup HS third.

The district has estimated construction cost of \$375 per square foot for new construction of 124,409 GSF and \$75 per square foot for renovation of 92,756 GSF. Following the district's request, the campus would have 217,165 GSF after all work is completed. This would be a reduction from the size of the existing facility, currently 259,311 GSF. However, the 5-year enrollment projection of 877 students in the gross square feet calculator calls for a campus with 123,730 GSF. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) and \$2,784,645 to demolish 185,643 GSF of the existing facility, results in a total estimated project cost of \$80,563,886.

The district has indicated that it may not have available funds to accommodate the local match for the construction phase of this project.

District Request	Total	State Match 80%	Local Match 20%
Estimated Project Cost	\$80,563,886	\$64,451,109	\$16,112,777
Offset	\$0	\$0	\$0
Adjusted State/Local Match	\$80,563,886	\$64,451,109	\$16,112,777

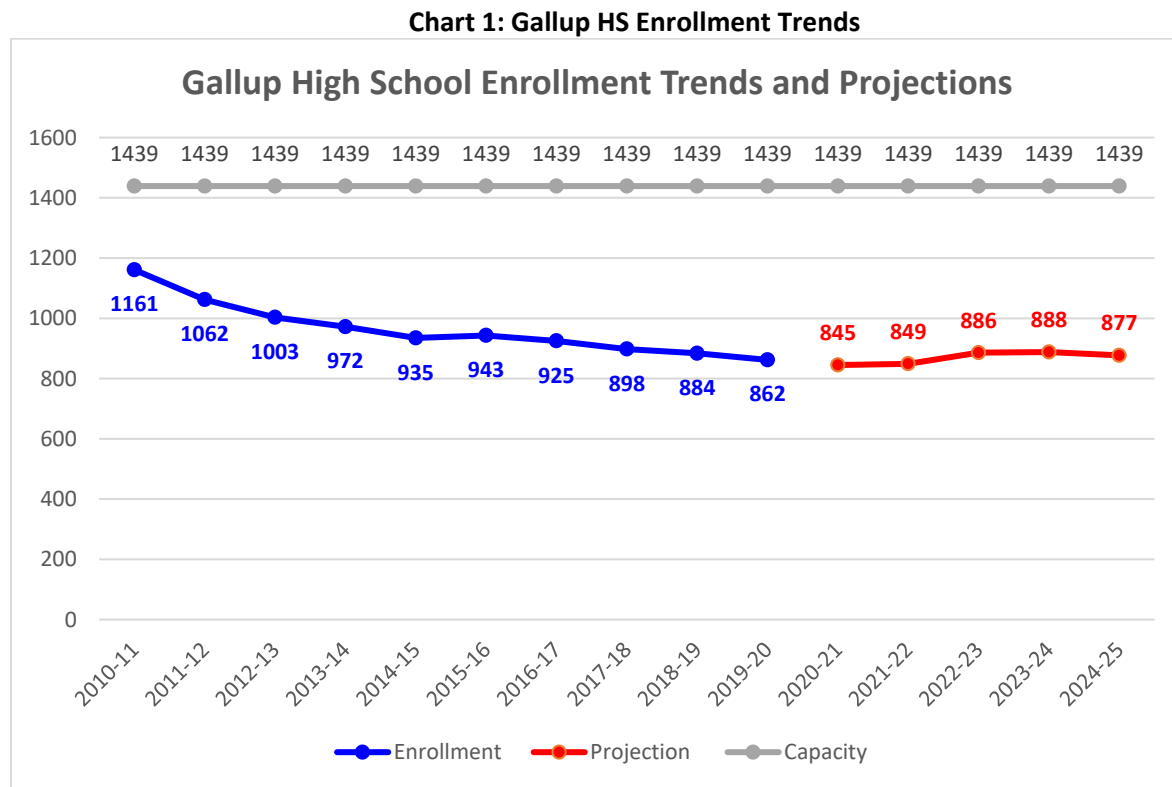
Planning Summary

☒ Facilities Master Plan is Current (2017-2022 with 2019 Update)

Gallup-McKinley County Schools adopted its Facilities Master Plan (FMP) in 2017, making it current through 2022. The district also updated portions of the FMP in July 2019. In its Priority 1 bundle of projects, the FMP lists full-scale renovation of Gallup High School, which includes full systems replacement and the potential for right-sizing since the facility contains excess square footage. Some of the most significant issues at Gallup HS include:

- Site drainage improvements
- Parking lot improvements
- New roof needed
- HVAC replacement
- Major system improvements including plumbing and electrical
- Structural improvements
- Foundation system failing

The following chart shows the enrollment trends and projection at Gallup High School.



Source: Enrollment: PED 40-Day Counts; Capacity – 2019 FMP update

Overall, the school's enrollment has experienced decline almost every year since the 2010-11 school year. In the past two years, however, the enrollment seems to have stabilized. In July 2019, the district updated its FMP with new projections that show a steady rise in growth over the next five years at Gallup High School. However, the projection in the chart comes from the 2017-2022 FMP. The 2019 FMP update did identify some large elementary school bubbles that could pass through Gallup High School in the next five years, which could potentially push the enrollment higher than the projection in the chart. However, once these bubbles pass, the enrollment could return to the levels the FMP initially forecasted.

The following table shows the existing gross square feet (GSF) of the facility and the eligible GSF defined by the maximum allowable GSF calculator, based on the projected enrollment.

Projected Enrollment	Existing GSF	Maximum Eligible GSF for Projected Enrollment	Difference Between Existing and Maximum
877	259,311	123,730	135,581 over

The table below summarizes capacity and utilization for both of the high schools within the Gallup City limits.

School	2019-20 Enrollment	Functional Capacity	Available Capacity	Vacant Rooms	Classroom Occupancy Rate	School Utilization Rate
Gallup HS	862	1,439	577	8	57%	77%
Miyamura HS	1,207	1,306	99	0	92%	91%

According to the FMP, Gallup High School's functional capacity totals 1,439, with a 2019-20 enrollment of 862. As a result, the comparison of functional capacity to current enrollment suggests the school has 577 available seats within the building. The school also has a 57% occupancy rate for its classrooms, meaning that most of its classrooms are only loaded at half occupancy (i.e. a classroom that can hold 24 students is only loaded with 16 students).

According to the FMP, the Gallup High School is utilizing its instructional spaces at a 77% utilization rate. This figure is within the 70-85% preferred utilization rate for secondary schools. The school has eight vacant rooms within the building that have no scheduled activity and an additional seven spaces that it uses less than two periods a day. Some of the vacant space in the building consists of specialized space used for electives such as an orchestra space. Miyamura High School, the district's other Gallup area high school, is operating near full capacity.

Maintenance Summary

The following information is a brief summary of the district's maintenance performance in PM Planning, FIMS use, FMAR performance (district and site).

1. Preventive Maintenance Plan (as of March 26, 2020)

- **Status:** Current, updated September 1, 2019 with 2+ years of timely and historical updates. The district plan is rated Outstanding.

2. Facility Information Management System (FIMS): One historical year of FIMS proficiency reports indicate the district is a Satisfactory user of 2 of the 3 state provided FIMS maintenance resources and a non-user (poor) of the Utility Direct Module.

- **Maintenance Direct:** 2.25 out of 3.0, Satisfactory performance
- **Preventive Maintenance Direct:** 2.25 out of 3.0, Satisfactory performance
- **Utility Direct:** 1.0 out of 3.0, (non-user) Poor performance. **Note:** District is advancing with the use of Utility Direct.

3. Facility Maintenance Assessment Report (FMAR F6 Cycle)

- **District Average:** 52.49%, Poor performance (17 school sites)
- **Previous Cycle District Average:** 57.28%, Poor performance
- **Applicant School Site:** Gallup High School
 - August 12, 2019: 17.186%, Poor performance
 - **8 Minor Deficiencies in the following categories:** Site Utilities, Playground/Athletic Fields, Grounds, Windows/Caulking, Walls/Finishes, Housekeeping, Equipment Rooms, Kitchen Equipment/Refrigeration
 - **9 Major Deficiencies in the following categories:** Roadway/Parking, Roof/Flashing/Gutters, Walls/Floors/Ceilings/Stairs, Electrical Distribution, Lighting, Fire Protection Systems, HVAC, Air Filters, Plumbing/Water Heaters

4. Recommendations

- Staff recommends the district respond to all subsequent FMARs and remedy all minor and major deficiencies using FIMS up to a district average 70% Satisfactory performance rating.
- Coordinate training on the use of FIMS to track and improve maintenance performance.

Financial Summary

1. Most recent fiscal audit for the district:

- Fiscal Year: 2019
- Number of findings: 0

2. Estimated local sources, if bonded to practical capacity:

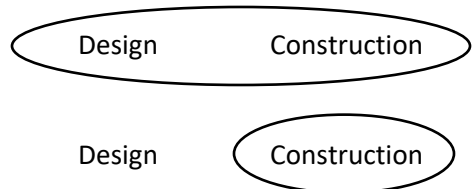
- SB 9 (annual, 31700 and 31701): \$ 7,045,035
- HB 33 (annual, 31600): \$ 0
- GO Bond (31100, outstanding capacity): \$ 1,426,509
- Carry-forward cash balance: \$ 11,093,121
- Total Estimated Local Sources: \$ 19,564,665

3. Local bond and mil election schedule:

- SB 9
 - Previous year passed _____
 - Future year planned _____
- HB 33
 - Previous year passed N/A
 - Future year planned N/A
- GO Bond
 - Previous year passed Feb. 2017
 - Future year planned Nov. 2021

4. GO bond and local match reduction request (waiver):

- GO bond required for project? Yes
 - GO bond needed for project phases: Planning
- Request for local match reduction? Yes
 - Local match reduction request for: Planning
- District willing to phase project? Yes



5. Estimated Potential Project Funding Schedule

Fiscal Year	FY21		FY22		FY23		FY24		Total
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	
Phase	Planning	Planning	Design	Design	Design	Const.	Const.	Const.	
State	\$50,000	\$50,000	\$1,146,492	\$2,292,983	\$2,292,983	\$15,477,637	\$18,057,244	\$18,057,244	
State Total	\$100,000		\$3,439,475		\$17,770,621		\$36,114,487		\$57,424,583
District	\$12,500	\$12,500	\$286,623	\$573,246	\$573,246	\$3,869,409	\$4,514,311	\$4,514,311	
District Total	\$25,000		\$859,869		\$4,442,655		\$9,028,622		\$14,356,146

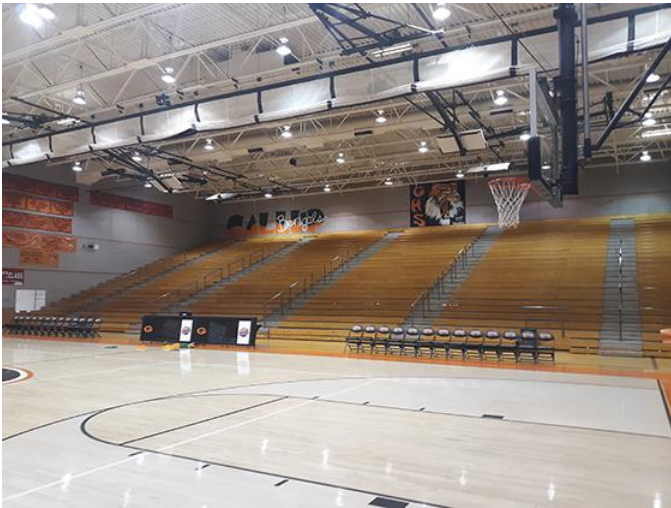
Photos – Site



Photos – Building Exterior



Photos – Building Interior



Photos – Other Relevant Photos



PSFA Staff Recommendation

PSFA recommends that the project begin with a feasibility/structural study, including a complete building systems analysis. The final scope and cost of the project cannot be determined until a feasibility/structural study is completed for the existing buildings. The facility was constructed in two major phases, 1998-2000. Movement within the soils is damaging the existing buildings, with substantial, visible cracks throughout the facility. The extent of the structural damage has not been determined and potential options to remediate the building have not been developed. The feasibility/structural study should determine the extent of the structural damage, identification of options to stabilize the existing buildings, and estimated costs of the structural repairs. There is potential that the structural investigation might require additional time to complete, such as monitoring the development of cracks over a 1-3 period, in order to develop a definitive understanding of the structural problems and the most effective solution to stabilize the building. Once the

feasibility/structural study is complete, the district will need to complete a campus master plan and educational specification. Once the campus master plan and educational specification are complete, the district can return to PSCOC for out-of-cycle funding for the design phase of the project.

The feasibility study should also identify options to reduce the size of the existing facility, with selective demolition of existing square footage, to create a final campus that is appropriately sized to accommodate the projected enrollment at the school. The existing facility has 259,311 GSF. Based on a 5-year projected enrollment of 887 students, the facility should be 123,730 GSF. Currently, the facility has 135,581 GSF of excess or underutilized space. PSFA does not agree with the district's request for a rebuilt/renovated campus with 217,165 GSF.

Though the buildings are just over 20 years old, they have been undermined by on-going structural damage. The FCI scores are 57.8% and 61.66%, just below the 65% threshold that is commonly used by owners to decide between building renovation or replacement. The following building systems are beyond their expected life or in a degraded condition: foundation, roof, exterior walls, interior walls, wall finishes, floor finishes, HVAC controls, fire alarm, intercom, and IT. The decision to renovate or replace the facility will not be known until the planning phase is complete.

The total estimated project cost in PSFA's recommendation is based on new construction to replace the existing buildings with the following assumptions: \$375 per square foot for new construction of 123,730 GSF and \$15 per square foot for demolition of 259,311 GSF. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) results in a total estimated project cost of \$71,780,729.

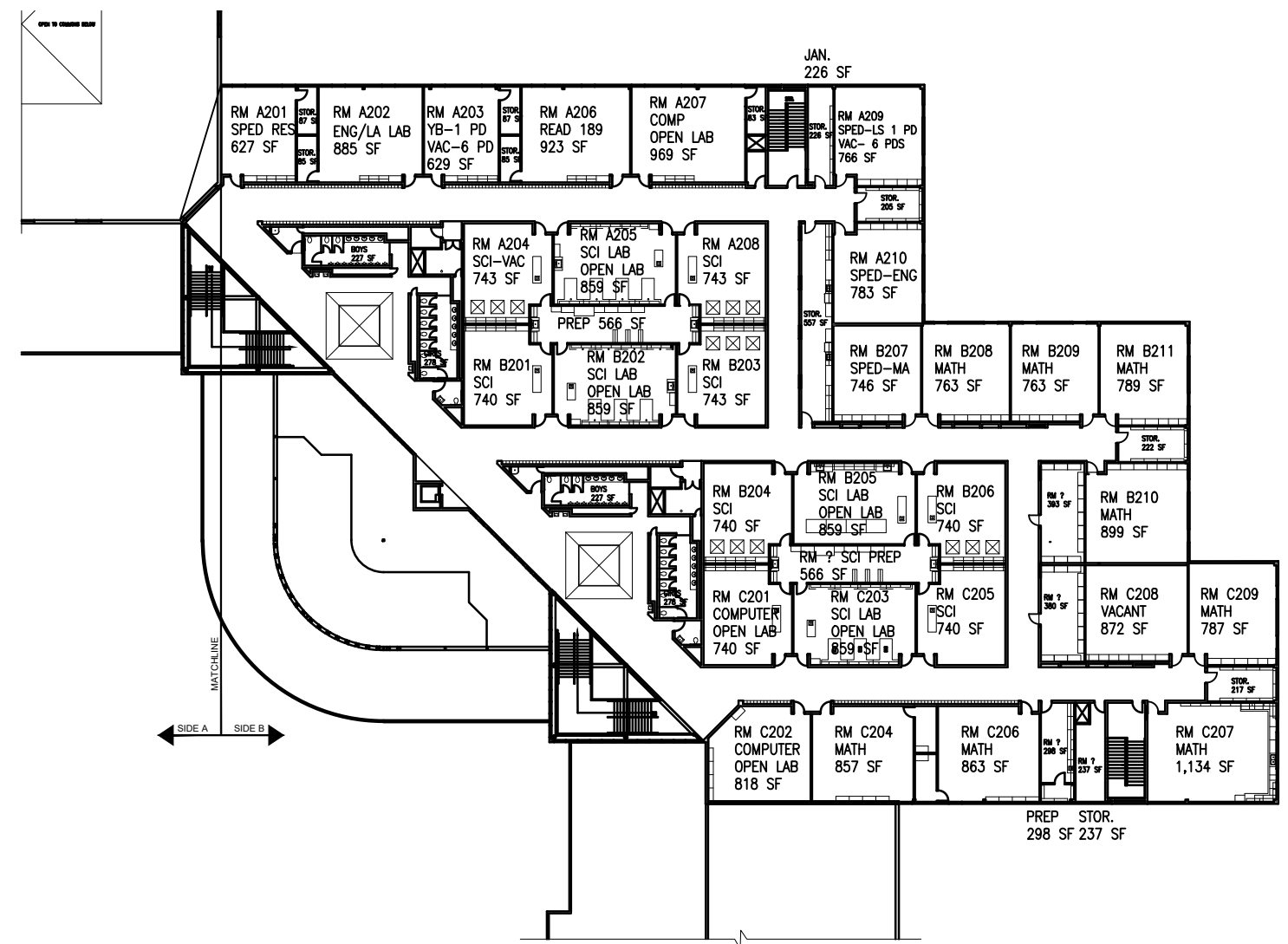
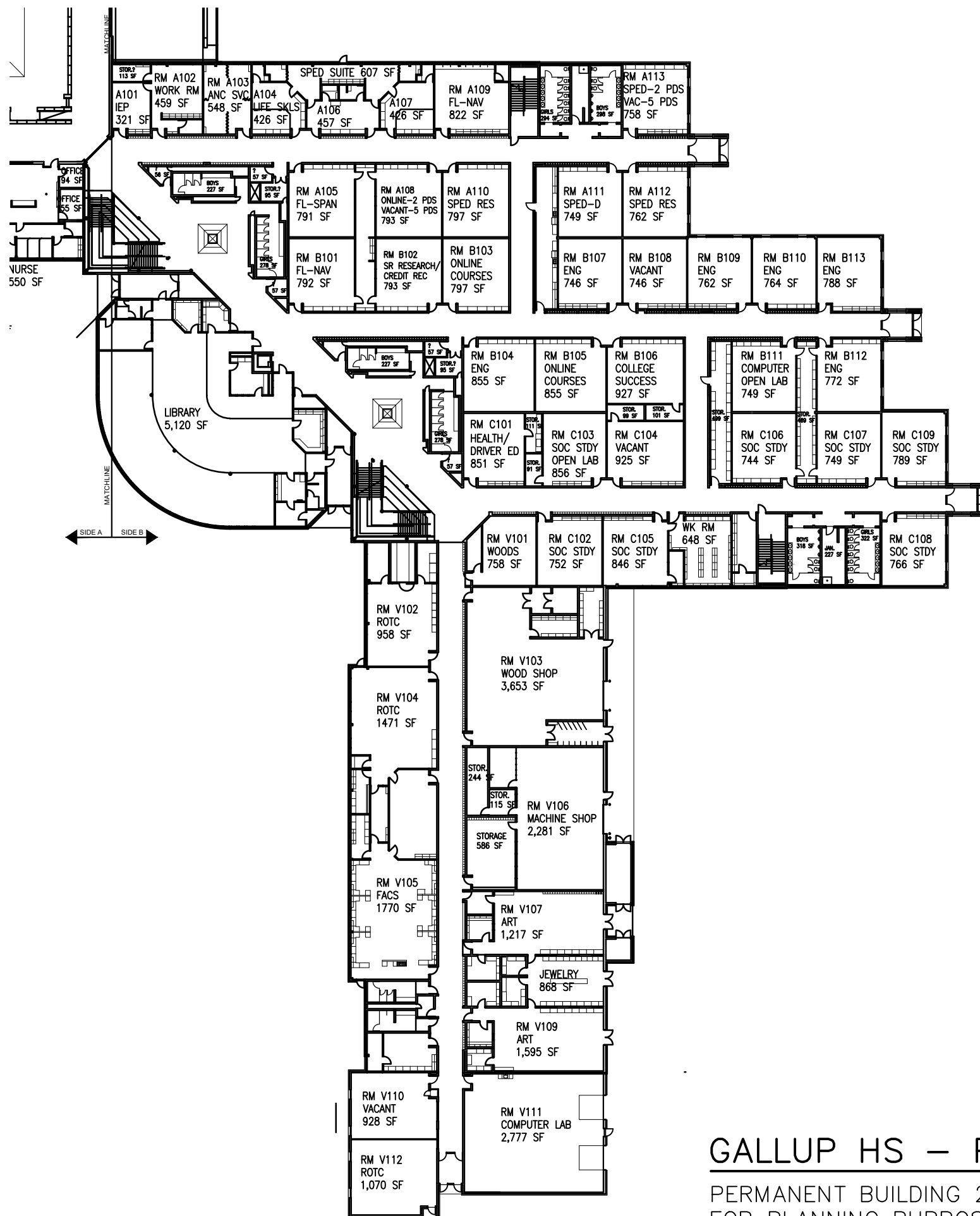
Gallup HS has a previous systems award to replace the main parking lot on the west side of the school. This work is currently underway. The work on the parking lot is needed to repair extensive surface damage. The refinished parking lot will not be damaged by future construction on the site and the location of the parking lot can serve the existing buildings as well as any replacement buildings.

If awarded, the project should begin with a planning phase of work to accomplish the following:

- Feasibility/structural study to determine the extent of the structural damage to the existing buildings.
 - Identification of options to stabilize the existing buildings with structural repairs.
 - Options to reduce the size of the facility with selective demolition of existing square footage.
- Campus master plan and educational specification, based on the results of the feasibility study.
 - Updated 5-year enrollment projections.
 - Final configuration of renovated and/or new buildings on the campus.
 - Program of spaces.
 - Sequencing plan to move students within the existing facility as work progresses.
 - Options to divide the project into smaller, feasible phases of construction that can be accommodated within the local funding capacity.
 - Updated estimated total project cost.

Total Estimated Project Cost per District Application	PSFA Recommended Total Estimated Project Cost	Phase 1 Recommendation	Local Match %	State Match %	Offset	Phase 1 Net Local Match	Phase 1 Net State Match	Out-Year Local Match	Out-Year State Match
\$80,563,886	\$71,780,729	\$125,000	20%	80%	\$0	\$25,000	\$100,000	\$14,331,146	\$57,324,583

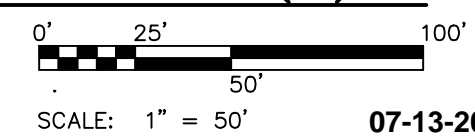




GALLUP HS – SECOND FLOOR PLAN

GALLUP HS – PARTIAL GROUND FLOOR PLAN (B)

PERMANENT BUILDING 265,408 GSF
FOR PLANNING PURPOSES ONLY



Gallup McKinley Schools Existing Standards-based Projects and New Applications

Estimated Potential Project Schedules

			FY21		FY22		FY23		FY24		Totals
			Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	
			Design	Design	Const	Const	Const				
P19-003	Red Rock Elementary	State	\$ 1,203,719	\$ 1,203,719	\$ 6,662,079	\$ 7,772,425	\$ 7,772,425				\$ 24,614,366
		District	\$ 300,930	\$ 300,930	\$ 1,665,520	\$ 1,943,106	\$ 1,943,106				\$ 6,153,592
		Phase	Design	Design	Const	Const	Const				
P19-004	Tohatchi High School	State	\$ 1,226,986	\$ 1,226,986	\$ 6,787,724	\$ 7,919,012	\$ 7,919,012				\$ 25,079,720
		District	\$ 306,747	\$ 306,747	\$ 1,696,931	\$ 1,979,753	\$ 1,979,753				\$ 6,269,930
		Phase	Planning	Planning	Design	Design	Design	Const	Const	Const	
	Galup High School	State	\$ 50,000	\$ 50,000	\$ 1,146,492	\$ 2,292,983	\$ 2,292,983	\$ 15,477,637	\$ 18,057,244	\$ 18,057,244	\$ 57,424,583
		District	\$ 12,500	\$ 12,500	\$ 286,623	\$ 573,246	\$ 573,246	\$ 3,869,409	\$ 4,514,311	\$ 4,514,311	\$ 14,356,146
		Phase	Planning	Planning	Design	Design	Const	Const	Const		
	Crownpoint High School	State	\$ 30,000	\$ 30,000	\$ 1,345,519	\$ 1,345,519	\$ 7,265,800	\$ 8,476,767	\$ 8,476,767		\$ 26,970,370
		District	\$ 7,500	\$ 7,500	\$ 336,380	\$ 336,380	\$ 1,816,450	\$ 2,119,192	\$ 2,119,192		\$ 6,742,593
		Phase	Planning	Planning	Design	Design	Const	Const	Const		
	Navajo Pine High School	State	\$ 30,000	\$ 30,000	\$ 902,260	\$ 902,260	\$ 4,872,206	\$ 5,684,241	\$ 5,684,241		\$ 18,105,209
		District	\$ 7,500	\$ 7,500	\$ 225,565	\$ 225,565	\$ 1,218,052	\$ 1,421,060	\$ 1,421,060		\$ 4,526,302
	State Total		\$ 2,540,705	\$ 2,540,705	\$ 16,844,074	\$ 20,232,199	\$ 30,122,427	\$ 29,638,645	\$ 32,218,251	\$ 18,057,244	
	State Total per Fiscal Year		\$ 5,081,409		\$ 37,076,273		\$ 59,761,072		\$ 50,275,495		\$ 152,194,248
	District Total		\$ 635,176	\$ 635,176	\$ 4,211,018	\$ 5,058,050	\$ 7,530,607	\$ 7,409,661	\$ 8,054,563	\$ 4,514,311	
	District Total per Fiscal Year		\$ 1,270,352		\$ 9,269,068		\$ 14,940,268		\$ 12,568,874		\$ 38,048,562

2020-2021 PSFA Summary of Crownpoint HS

Facility Description

Gallup-McKinley – Crownpoint HS

Rank: 70

wNMCI: 40.58%

FCI: 75.52%

- Original Construction Date: 1973
- Most Recent Addition: 1984
- Total Gross Square Feet: 81,218 GSF
 - Permanent Square Feet: 77,634 GSF
 - Number of Buildings: 3
 - Portable Square Feet: 3,584 GSF
 - Number of Portables: 3
- Site Size: 42 Acres

Maps

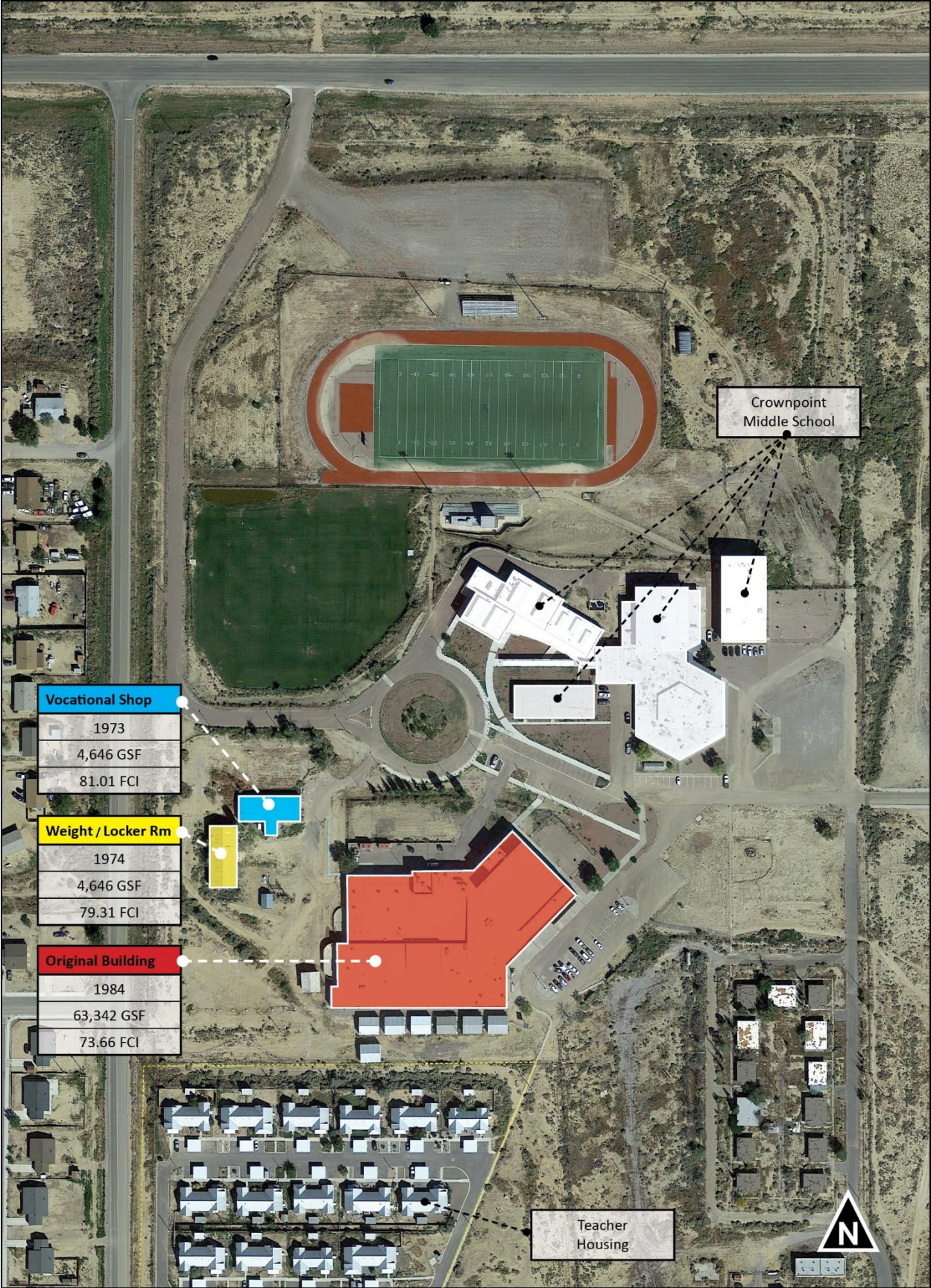
District-wide School Map



5 Year Facilities Master Plan
ARC, Inc.
2017



School Site Map



District Request

The district is requesting a standards-based award for the full replacement of Crownpoint High School. The district is applying for 3 standards-based awards for high schools, with the following district prioritization: Crownpoint HS first, Navajo Pine HS second, and Gallup HS third.

The district has estimated \$390 per square foot for construction cost for replacement of 56,464 GSF. This estimated facility size matches the value produced by the GSF calculator, based on the 5-year enrollment projection. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) and \$1,578,114 to demolish the existing facility, results in a total estimated project cost of \$33,712,963.

The district has indicated that it may not have available funds to accommodate the local match for the construction phase of this project.

District Request	Total	State Match 80%	Local Match 20%
Estimated Project Cost	\$33,712,963	\$26,970,370	\$6,742,593
Offset	\$0	\$0	\$0
Adjusted State/Local Match	\$33,712,963	\$26,970,370	\$6,742,593

Planning Summary

☒ Facilities Master Plan is Current (2017-2022, updated in 2019).

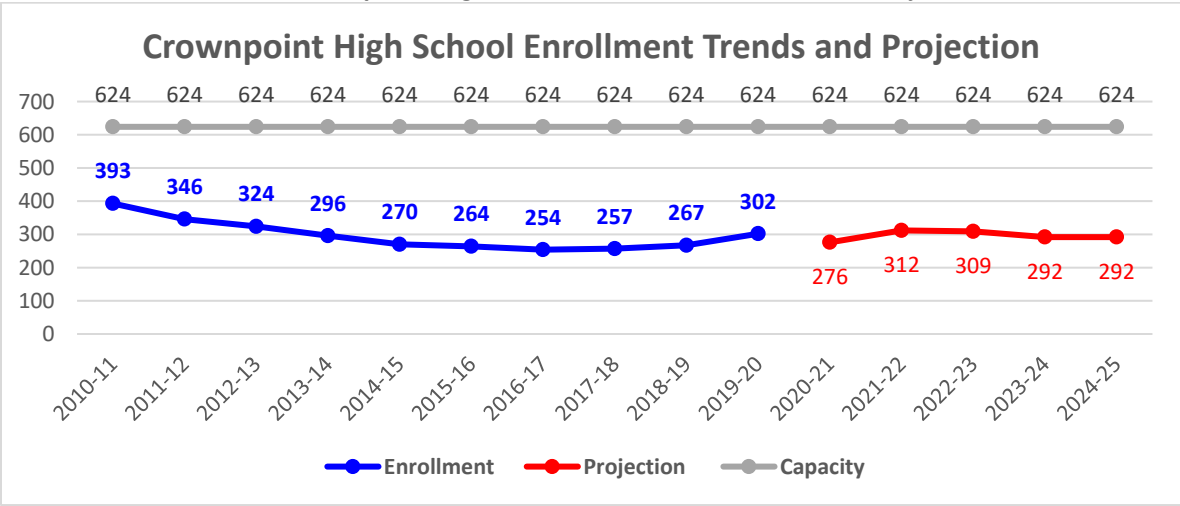
Gallup-McKinley County Schools adopted its Facilities Master Plan (FMP) in 2017, making it current through 2022. The district also submitted an update to its FMP in July 2019. In its Priority 1 bundle of projects, the FMP identifies major renovation as a need for Crownpoint High School. Some of the significant issues associated with the school include:

- Need for site improvements.
- HVAC replacement.
- Door/window replacement.
- Interior finish improvements.
- ADA upgrades.
- Restroom renovations.
- Gym/locker room renovations.

In addition, the FMP shows the school contains excess square footage for its enrollment. Renovation at this time presents an opportunity to right-size the facility by disposing of excess square footage as well as potentially consolidating or sharing spaces with Crownpoint Middle School. There also may be an opportunity to create a combination middle school/high school campus.

The following chart shows the enrollment trends and projection at Crownpoint High School and Middle School.

Chart 1: Crownpoint High School Enrollment Trends and Projections

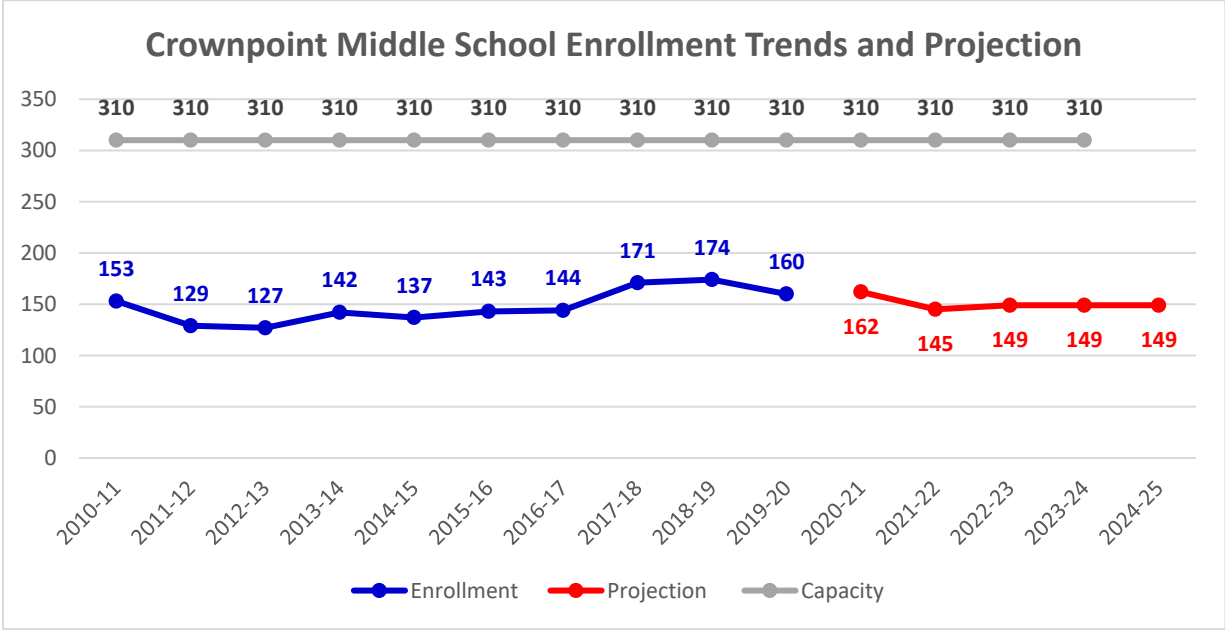


Source: Enrollment: PED 40-Day Counts; Capacity and Projection – 2017-2022 FMP & 2019 Update

The first part of the decade showed gradual enrollment decline to 2016-17, after which, the school’s enrollment has begun to rise incrementally. The FMP’s enrollment projection started in 2017-18, providing three years by which to compare to the actual enrollment. For the past three years, the actual enrollment has outpaced the FMP projection. As a result, the 2019 FMP updated the enrollment projections in alignment with existing enrollment. The updated projections show a flat enrollment over the next five years.

Since Crownpoint Middle School could play a role in the solution for Crownpoint Middle School, the following chart shows its enrollment trends and projection.

Chart 2: Crownpoint Middle School Enrollment Trends and Projections



Source: Enrollment: PED 40-Day Counts; Capacity and Projection – 2017-2022 FMP & 2019 Update

Overall, Crownpoint Middle School’s enrollment has been stable. In the last three years, however, the enrollment has experienced an increase. The 2019 FMP update provided new projections, which continues to reflect a stable enrollment over the next five years.

The following table shows the existing gross square feet (GSF) of the facility and the eligible GSF defined by the maximum eligible GSF calculator, based on the projected enrollment.

School	Projected Enrollment	Existing GSF	Maximum Eligible GSF for Projected Enrollment	Difference Between Existing and Maximum
Crownpoint HS	292	81,218	56,464	24,754 over
Crownpoint MS	149	54,677	32,234	22,443 over
Potential Combined MS/HS	441	135,895	79,403	56,492 over

The table below summarizes capacity and utilization for both Crownpoint Middle and Crownpoint High Schools.

School	2019-20 Enrollment	Functional Capacity	Available Capacity	Vacant Rooms	Classroom Occupancy Rate	School Utilization Rate
Crownpoint MS	160	310	150	2	51.6%	52%
Crownpoint HS	302	624	322	9	48.3%	77%
TOTAL	462	934	458	11	49.95	64.5%

FMP shows two vacant classrooms within the middle school building and a closed 10,093 Auxiliary Gym. It also appears that there are three rooms originally intended for classroom use but now used for storage or offices. The FMP shows nine vacant rooms at Crownpoint High School, seven of which are in portables. The FMP did not factor these empty portables into the utilization rate for Crownpoint High School since the school has not assigned any activity to them for several years.

According to the FMP, Crownpoint Middle School's functional capacity totals 310 and a 2019-20 enrollment of 160. As a result, the comparison of functional capacity to current enrollment suggests the school has 150 available seats within the building. The school also has a 52% occupancy rate for its classrooms meaning that most of its classrooms are only loaded at half occupancy (i.e. a classroom that can hold 24 students is only loaded with 10 students). The school has two vacant rooms within the building that have no scheduled activity as well as three other rooms intended to be classrooms but now used for storage or offices. The middle school campus also has a closed 10,093 GSF auxiliary gym.

According to the FMP, Crownpoint High School's functional capacity totals 624, with a 2019-20 enrollment of 302. As a result, the comparison of functional capacity to current enrollment suggests the school has 322 available seats within the building. The school also has a 48% occupancy rate for its classrooms, meaning that most of its classrooms are only loaded at half occupancy (i.e. a classroom that can hold 24 students is only loaded with 10 students). The school does utilize its spaces within the preferred range of 70-85%.

Maintenance Summary

The following information is a brief summary of the district's maintenance performance in PM Planning, FIMS use, FMAR performance (district and site).

1. Preventive Maintenance Plan (as of March 26, 2020)

- **Status:** Current, updated September 1, 2019 with 2+ years of timely and historical updates. The district plan is rated Outstanding.

2. Facility Information Management System (FIMS): One historical year of FIMS proficiency reports indicate the district is a Satisfactory user of 2 of the 3 state provided FIMS maintenance resources and a non-user (poor) of the other.

- **Maintenance Direct:** 2.25 out of 3.0, Satisfactory performance
- **Preventive Maintenance Direct:** 2.25 out of 3.0, Satisfactory performance
- **Utility Direct:** 1.0 out of 3.0, (non-user) Poor performance. **Note:** District is advancing with the use of Utility Direct.

3. Facility Maintenance Assessment Report (FMAR F6 Cycle)

- **District Average:** 52.49%, Poor performance
- **Previous Cycle District Average:** 57.28%, Poor performance
- **Applicant School Site:** Crownpoint High School
 - **February 19, 2020: 59.02% Poor performance.**
 - **11 Minor Deficiencies in the following categories:** Roadway/Parking, Site Utilities, Playground/Athletic Fields, Sidewalks, Grounds, Interior Doors, Housekeeping, Electrical Distribution, Fire Protection Systems, HVAC, Plumbing/Water Heaters.
 - **2 Major Deficiencies in the following categories:** Walls/Floors/Ceilings/Stairs, Restrooms

4. Recommendations

- Staff recommends the district respond to all subsequent FMARs and remedy all minor and major deficiencies using FIMS up to a district average 70% Satisfactory performance ratings.
- Coordinate training on the use of FIMS Utility Direct module to track and improve energy management.

Financial Summary

1. Most recent fiscal audit for the district:

- Fiscal Year: 2019
- Number of findings: 0

2. Estimated local sources, if bonded to practical capacity:

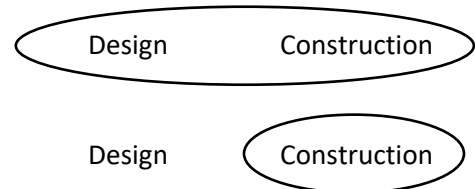
- SB 9 (annual, 31700 and 31701): \$ 7,045,035
- HB 33 (annual, 31600): \$ 0
- GO Bond (31100, outstanding capacity): \$ 1,426,509
- Carry-forward cash balance: \$ 11,093,121
- Total Estimated Local Sources: \$ 19,564,665

3. Local bond and mil election schedule:

- SB 9
 - Previous year passed _____
 - Future year planned _____
- HB 33
 - Previous year passed N/A
 - Future year planned N/A
- GO Bond
 - Previous year passed Feb. 2017
 - Future year planned Nov. 2021

4. GO bond and local match reduction request (waiver):

- GO bond required for project? Yes
 - GO bond needed for project phases: Planning
- Request for local match reduction? Yes
 - Local match reduction request for: Planning
- District willing to phase project? Yes



5. Estimated Potential Project Funding Schedule

Fiscal Year	FY21		FY22		FY23		FY24		Total
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	
Phase	Planning	Planning	Design	Design	Const.	Const.	Const.		
State	\$30,000	\$30,000	\$1,345,519	\$1,345,519	\$7,265,800	\$8,476,767	\$8,476,767		
State Total	\$60,000		\$2,691,037		\$15,742,567		\$8,476,767		\$26,970,370
District	\$7,500	\$7,500	\$336,380	\$336,380	\$1,816,450	\$2,119,192	\$2,119,192		
District Total	\$15,000		\$672,759		\$3,935,642		\$2,119,192		\$6,742,593

Photos – Building Exterior



Photos – Building Interior



PSFA Staff Recommendation

PSFA recommends that the project begin with a campus master plan and educational specification. Crownpoint High School shares the campus with Crownpoint Middle School and there are opportunities to develop a final campus configuration with shared spaces between the schools, such as the vocational education classrooms, cafeteria, gym, and library. The planning phase can also determine the feasibility of renovating any of the existing spaces within the high school, such as the gym. Though the middle school has a new addition that is in good condition, the original building at the middle school was constructed in 1968 and is nearing the end of its useful life. The campus master plan should identify the final locations of the major campus components including: the new high school building, middle school buildings, play fields, parking lots and vehicular areas. The master plan should also identify the phasing plan for the high school, including the sequencing plan to move students within the campus as the work progresses.

PSFA agrees with the district's request for a new facility with 56,464 GSF. If the existing building is not completely replaced and portions of the existing high school are renovated, the final facility size should still be approximately 56,464 GSF. This total gross square footage matches the value produced by the GSF calculator, based on the 5-year enrollment projection.

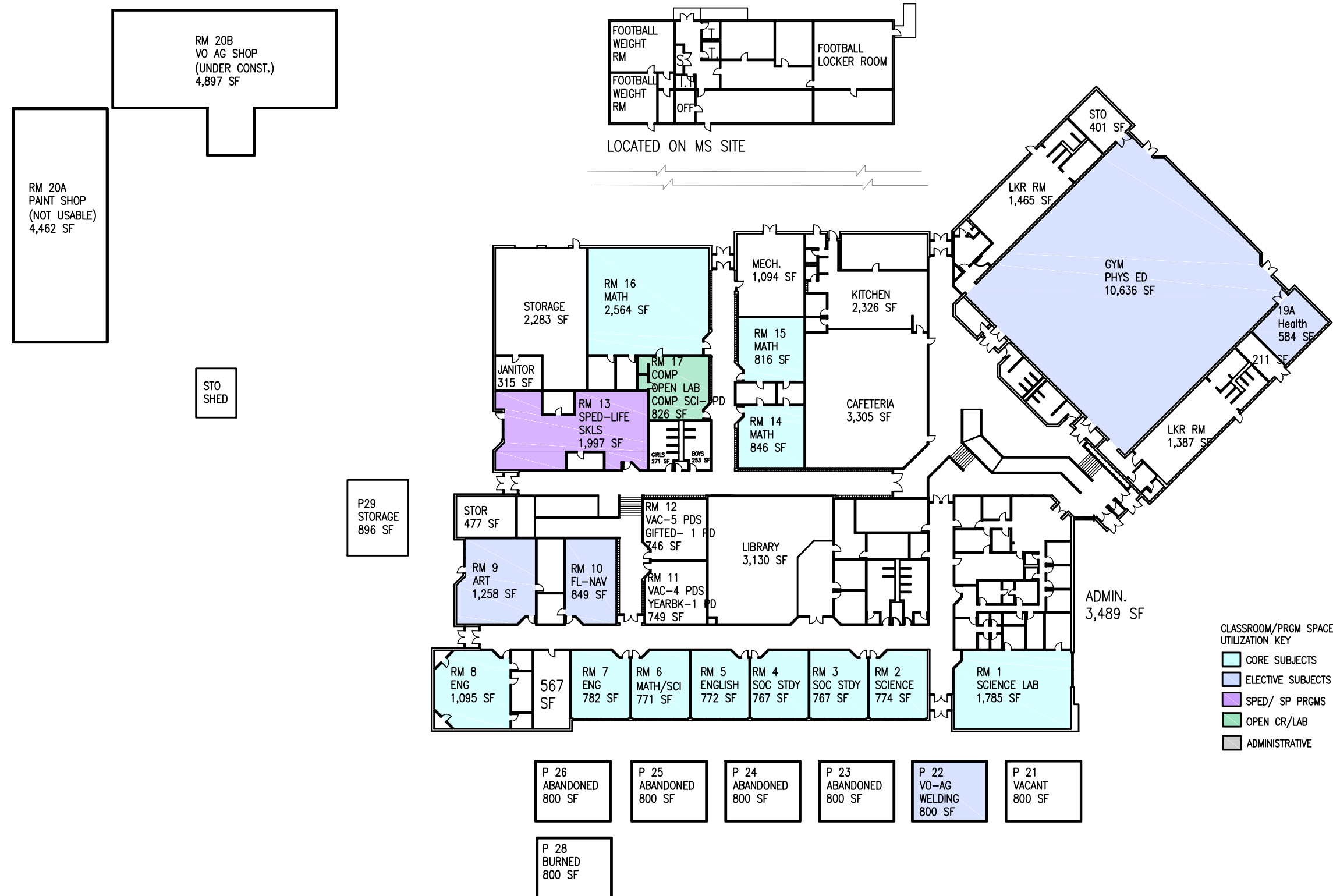
The buildings on the high school campus were constructed in 1973, 1974, and 1984, with FCI scores of 81.01%, 79.31%, and 73.66%. In addition to the high FCI scores, the following building systems in the 1984 main building (68,342 GSF) are beyond their expected life or are degraded: exterior windows and doors, wall finishes, floor finishes, ceiling finishes, plumbing fixtures, water distribution, drain/waste/vent, heating system, cooling system, ventilation system, HVAC controls, primary electrical, fire alarm, intercom, and technology. Since most of the major building systems are degraded and in need of full replacement, the high school is ready for major renovation or replacement. Given that the existing facility has 24,754 GSF of excess square footage and the original design and construction quality is meager, renovation is not recommended.

The total estimated project cost in PSFA's recommendation matches the district request and is based on new construction to replace the existing buildings with the following assumptions: \$390 per square foot for new construction of 56,464 GSF and \$19.43 per square foot for demolition of 81,218 GSF. Adding soft costs (NMGR, architect fees, testing, consultants, and contingency) results in a total estimated project cost of \$33,712,963.

If awarded, the project should begin with a planning phase of work to accomplish the following:

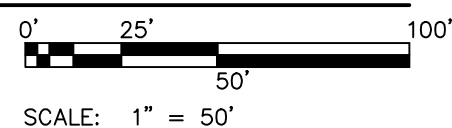
- Develop a campus master plan and educational specification for the new shared campus for Crownpoint MS and Crownpoint HS.
- Identification of options to renovate existing spaces within the HS and options to share spaces with Crownpoint MS.
- Options to divide the HS project into smaller, feasible phases of work that can be accommodated within the local funding capacity.
- Updated estimated total project cost.

Total Estimated Project Cost Per District Application	PSFA Recommended Total Estimated Project Cost	Phase 1 Recommendation	Local Match %	State Match %	Offset	Phase 1 Net Local Match After Offsets	Phase 1 Net State Match After Offsets	Out-Year Local Match	Out-Year State Match
\$33,712,963	\$33,712,963	\$75,000	20%	80%	\$0	\$15,000	\$60,000	\$6,727,593	\$26,910,370



CROWNPOINT HS – EXISTING FLOOR PLAN

PERMANENT BUILDING 87,673 GSF
FOR PLANNING PURPOSES ONLY



Gallup McKinley Schools Existing Standards-based Projects and New Applications

Estimated Potential Project Schedules

			FY21		FY22		FY23		FY24		Totals
			Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	
			Phase	Design	Design	Const	Const	Const			
P19-003	Red Rock Elementary	State	\$ 1,203,719	\$ 1,203,719	\$ 6,662,079	\$ 7,772,425	\$ 7,772,425				\$ 24,614,366
		District	\$ 300,930	\$ 300,930	\$ 1,665,520	\$ 1,943,106	\$ 1,943,106				\$ 6,153,592
		Phase	Design	Design	Const	Const	Const				
P19-004	Tohatchi High School	State	\$ 1,226,986	\$ 1,226,986	\$ 6,787,724	\$ 7,919,012	\$ 7,919,012				\$ 25,079,720
		District	\$ 306,747	\$ 306,747	\$ 1,696,931	\$ 1,979,753	\$ 1,979,753				\$ 6,269,930
		Phase	Planning	Planning	Design	Design	Design	Const	Const	Const	
	Galup High School	State	\$ 50,000	\$ 50,000	\$ 1,146,492	\$ 2,292,983	\$ 2,292,983	\$ 15,477,637	\$ 18,057,244	\$ 18,057,244	\$ 57,424,583
		District	\$ 12,500	\$ 12,500	\$ 286,623	\$ 573,246	\$ 573,246	\$ 3,869,409	\$ 4,514,311	\$ 4,514,311	\$ 14,356,146
		Phase	Planning	Planning	Design	Design	Const	Const	Const		
	Crownpoint High School	State	\$ 30,000	\$ 30,000	\$ 1,345,519	\$ 1,345,519	\$ 7,265,800	\$ 8,476,767	\$ 8,476,767		\$ 26,970,370
		District	\$ 7,500	\$ 7,500	\$ 336,380	\$ 336,380	\$ 1,816,450	\$ 2,119,192	\$ 2,119,192		\$ 6,742,593
		Phase	Planning	Planning	Design	Design	Const	Const	Const		
	Navajo Pine High School	State	\$ 30,000	\$ 30,000	\$ 902,260	\$ 902,260	\$ 4,872,206	\$ 5,684,241	\$ 5,684,241		\$ 18,105,209
		District	\$ 7,500	\$ 7,500	\$ 225,565	\$ 225,565	\$ 1,218,052	\$ 1,421,060	\$ 1,421,060		\$ 4,526,302
	State Total		\$ 2,540,705	\$ 2,540,705	\$ 16,844,074	\$ 20,232,199	\$ 30,122,427	\$ 29,638,645	\$ 32,218,251	\$ 18,057,244	
	State Total per Fiscal Year		\$ 5,081,409		\$ 37,076,273		\$ 59,761,072		\$ 50,275,495		\$ 152,194,248
	District Total		\$ 635,176	\$ 635,176	\$ 4,211,018	\$ 5,058,050	\$ 7,530,607	\$ 7,409,661	\$ 8,054,563	\$ 4,514,311	
	District Total per Fiscal Year		\$ 1,270,352		\$ 9,269,068		\$ 14,940,268		\$ 12,568,874		\$ 38,048,562

2020-2021 PSFA Summary of Navajo Pine HS

Facility Description

Gallup-McKinley – Navajo Pine HS

Rank: 96

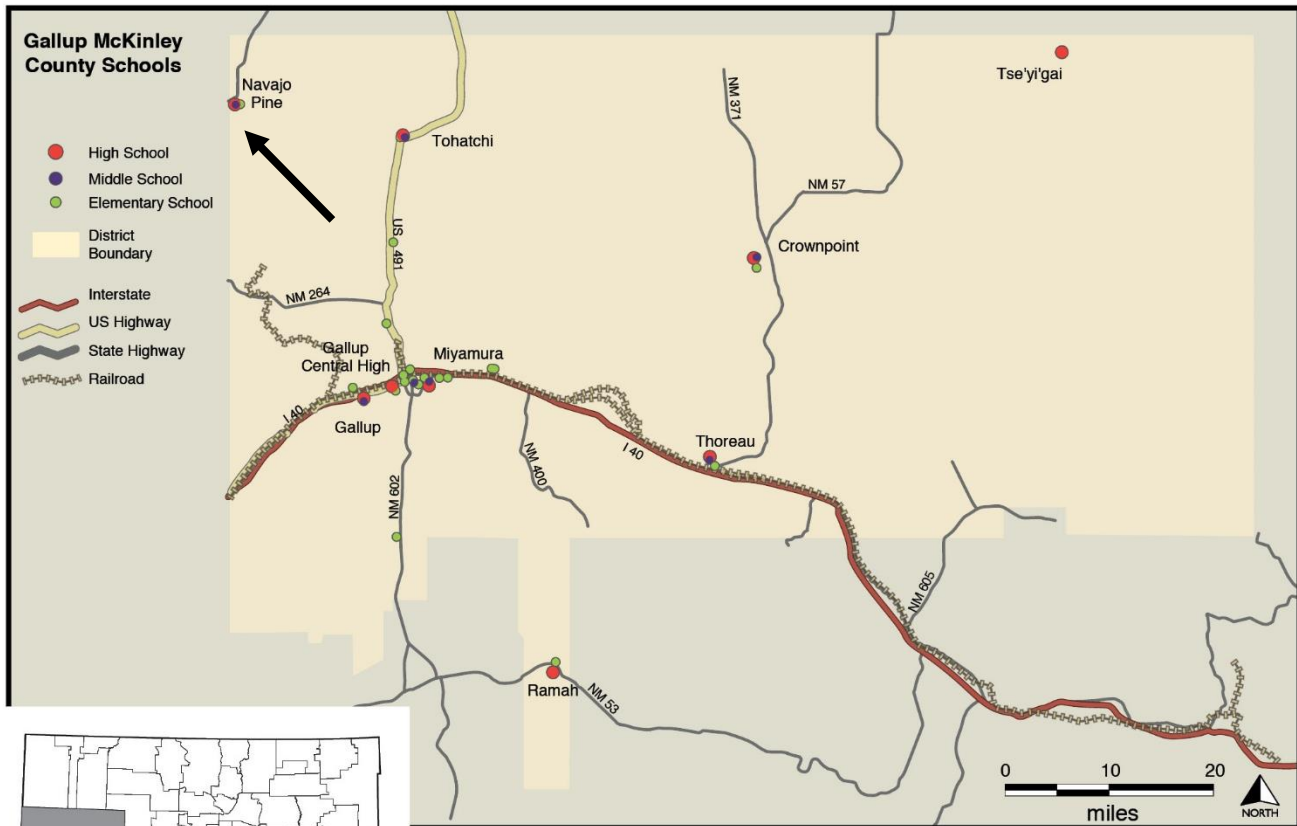
wNMCI: 37.75%

FCI: 72.47%

- Original Construction Date: 1987
- Most Recent Addition: N/A
- Total Gross Square Feet: 75,554 GSF
 - Permanent Square Feet: 75,554 GSF
 - Number of Buildings: 1
 - Portable Square Feet: 0
 - Number of Portables: 0
- Site Size: 38.78 Acres

Maps

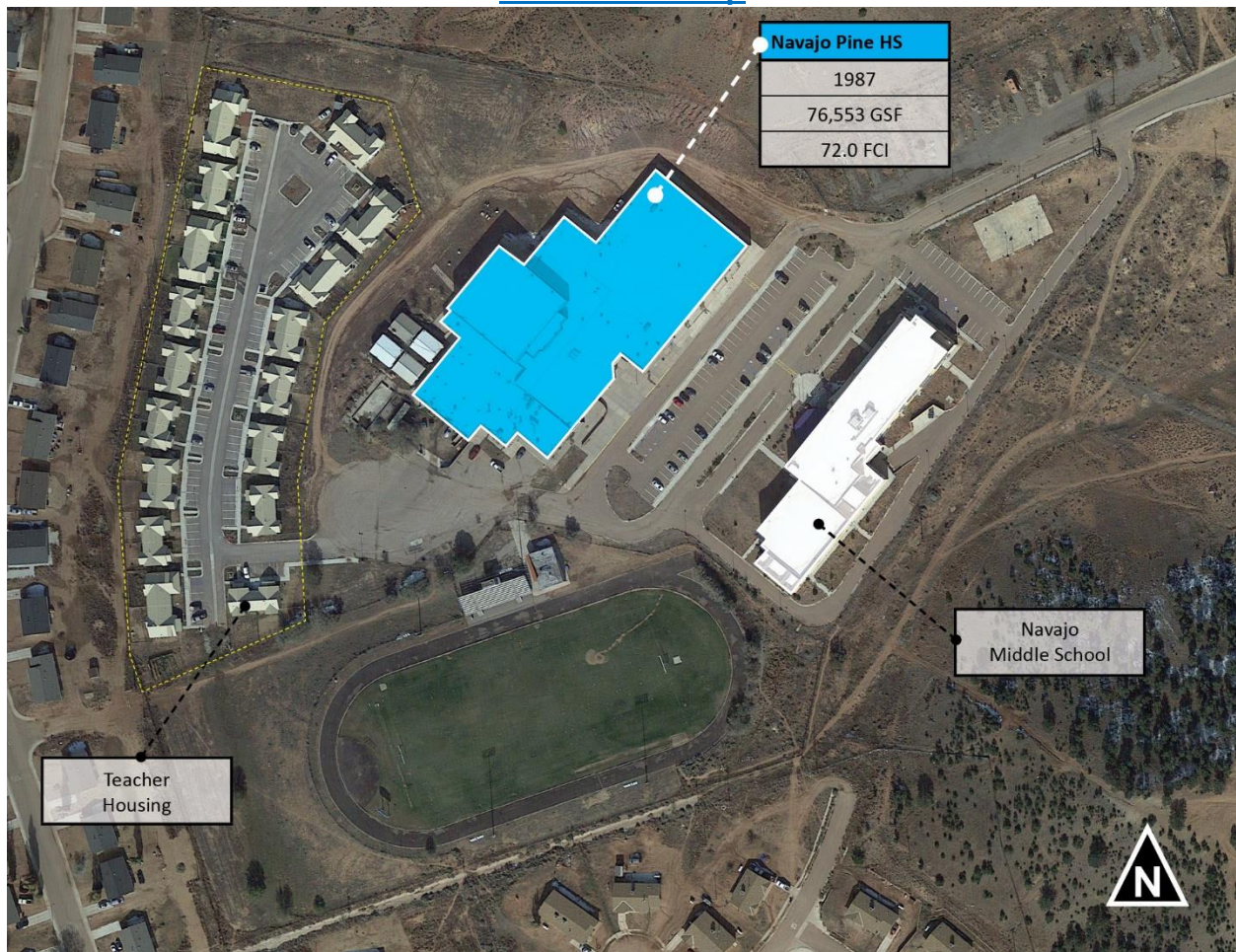
District-wide School Map



5 Year Facilities Master Plan
ARC, Inc.
2017



School Site Map



District Request

The district is requesting a standards-based award for the full replacement of Navajo Pine High School. The district is applying for 3 standards-based awards for high schools, with the following district prioritization: Crownpoint HS first, Navajo Pine HS second, and Gallup HS third.

The district has estimated \$411 per square foot for construction cost for replacement of 34,778 GSF. This estimated facility size matches the value produced by the GSF calculator, based on the 5-year enrollment projection. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) and \$1,548,300 to demolish the existing facility, results in a total estimated project cost of \$22,631,511.

The district has indicated that it may not have available funds to accommodate the local match for the construction phase of this project.

District Request	Total	State Match 80%	Local Match 20%
Estimated Project Cost	\$22,631,511	\$18,105,209	\$4,526,302
Offset	\$0	\$0	\$0
Adjusted State/Local Match	\$22,631,511	\$18,105,209	\$4,526,302

Planning Summary

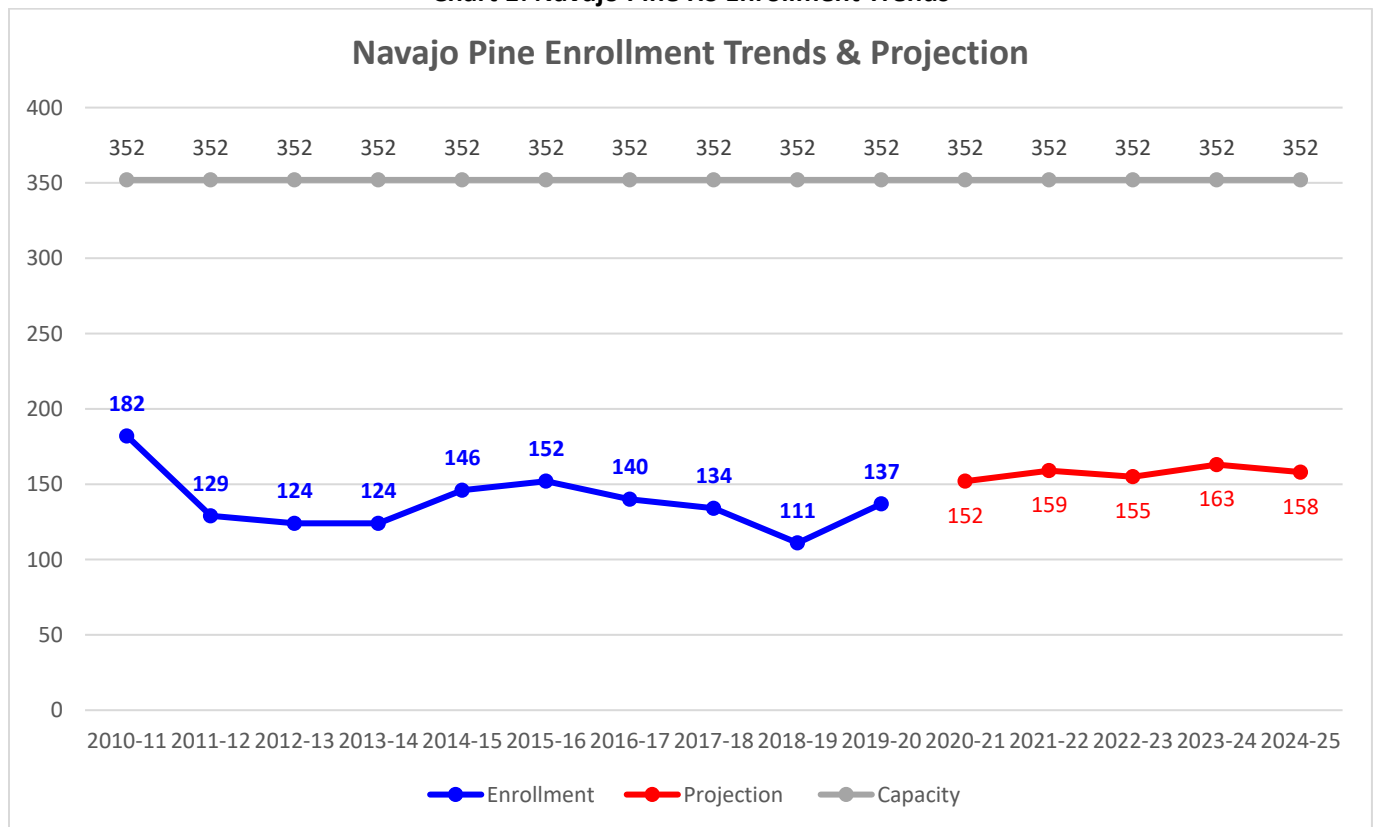
☑ Facilities Master Plan is Current (2017-2022, with an update in July of 2019).

Gallup-McKinley County Schools adopted its Facilities Master Plan (FMP) in 2017, making it current through 2022. The district also prepared an update in July 2019. In its Priority 1 bundle of projects, the FMP lists full-scale renovation of Navajo Pine High School, which includes full systems replacement and the potential for right sizing footage as well as potentially consolidating or sharing spaces with Navajo Middle School. Among the issues at the school, the FMP identifies:

- Need for site improvements.
- Window replacement.
- ADA compliance throughout the building and site.
- Classroom and support space renovation.
- Ceiling tile replacement.
- Security improvements.
- Recommendation for structural and mechanical equipment study.

The following chart shows the enrollment trends and projections at Navajo Pine High School and Navajo Middle Schools.

Chart 1: Navajo Pine HS Enrollment Trends

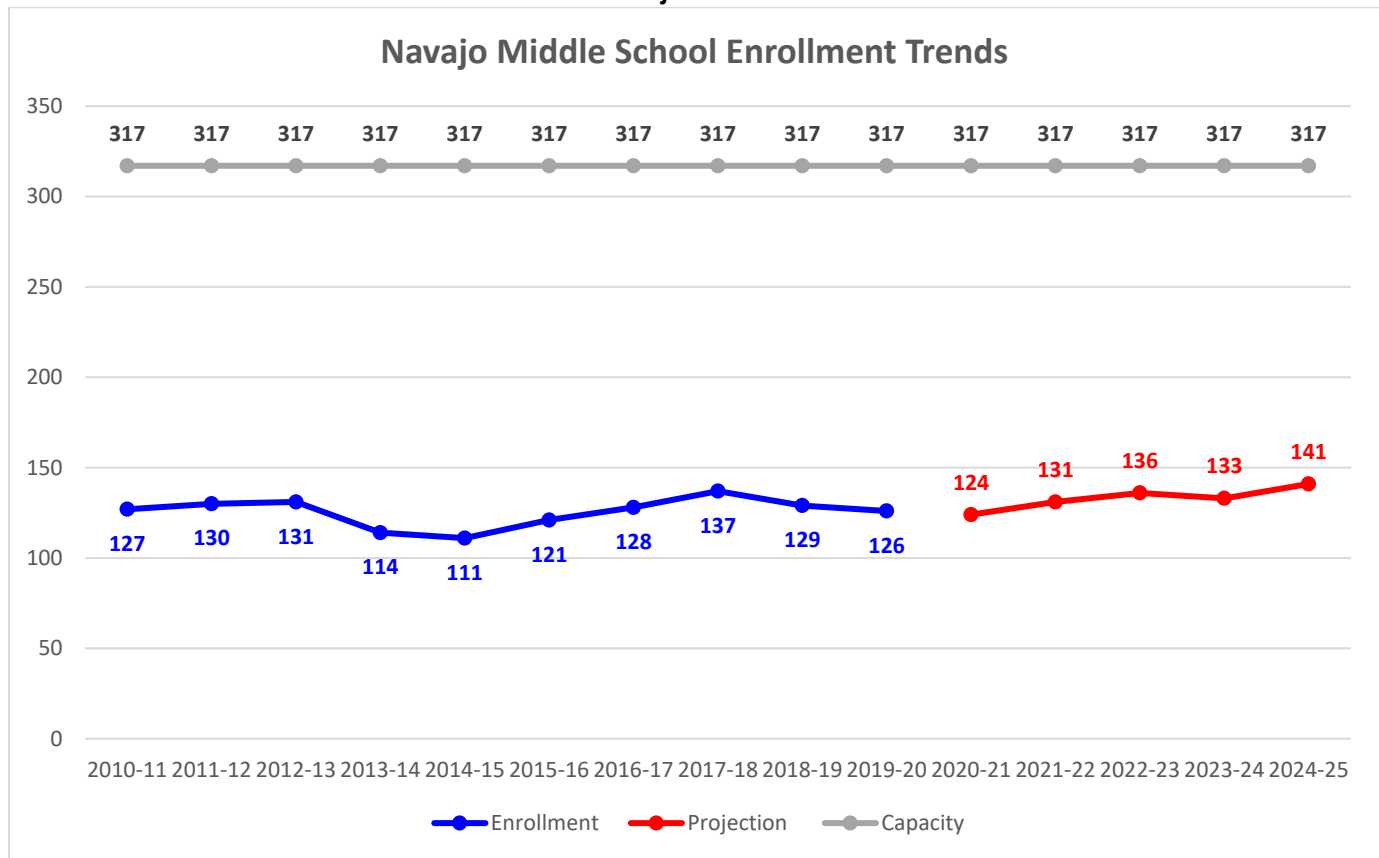


Source: Enrollment: PED 40-Day Counts; Capacity – 2017-2022 FMP and 2019 update

The table reflects a stable enrollment pattern for most of the middle of the decade. The previous three years have shown fluctuation between enrollment loss and recovery. The actual enrollment stands at 137 for the 2019-20, which slightly outpaces the enrollment projection for the same year. The FMP projects an increasing enrollment over the next five years.

Since Navajo Middle School could play a role in the solution for Navajo Pine High School, the following chart shows its enrollment trends and projection.

Chart 2: Navajo MS Enrollment Trends



Source: Enrollment: PED 40-Day Counts; Capacity – 2017-2022 FMP and 2019 update

The following table shows the existing gross square feet (GSF) of the facility and the eligible GSF defined by the maximum allowable GSF calculator, based on the projected enrollment.

School	Projected Enrollment	Existing GSF	Maximum Eligible GSF for Projected Enrollment	Difference Between Existing and Maximum
Navajo Pine HS	158	76,554	34,778	41,776 over
Navajo MS	141	52,762	31,509	21,253 over
Potential Combined MS/HS	297	129,316	57,298	72,018

The table below summarizes capacity and utilization.

School	2019-20 Enrollment	Functional Capacity	Available Capacity	Vacant Rooms	Classroom Occupancy Rate	School Utilization Rate
Navajo Pine HS	137	352	215	3	40.84%	65%
Navajo MS	126	317	191	1	36%	49%

According to the FMP, the functional capacity at Navajo Pine HS totals 352, with a 2019-20 enrollment of 137. These numbers suggest the school can accommodate an additional 215 students. Data from the FMP shows three vacant or underutilized classrooms. The remaining surplus seats occur in classrooms that are less than a third full during the school day, as the 40.4% occupancy rate suggests. Navajo Middle School's functional capacity totals 352 with a 2019-20 enrollment suggesting the school can accommodate 191 additional students. According to the FMP, there is only one vacant room at Navajo Middle School, which is the music room. However, the school has several other rooms that it utilizes minimally throughout the seven period school day.

The FMP utilization rate for Navajo Pine High School is 65%, which is below the optimal 70%-85% utilization rate for high schools. Navajo Pine HS serves Navajo, New Mexico, a rural community on the far western state line with Arizona. Since the community is relatively isolated with respect to other New Mexico communities, other Gallup-McKinley High Schools cannot form a solution to the excess capacity issue at Navajo Pine (i.e. adjusting attendance boundaries to better utilize facilities), meaning it would be difficult for the district to move students in from outside the school's attendance area. The closest community to Navajo is Fort Defiance, Arizona, which is approximately 12 miles away.

However, as the numbers above suggest, both Navajo Middle School and Navajo Pine could potentially increase their utilization through shared spaces or possible consolidation. For example, according to the FMP, Navajo Middle School uses its gym one period, while Navajo Pine utilizes its gym 4 periods out of the seven period day.

Maintenance Summary

The following information is a brief summary of the district's maintenance performance in PM Planning, FIMS use, FMAR performance (district and site).

1. Preventive Maintenance Plan (as of March 26, 2020)

- **Status:** Current, updated September 1, 2019 with 2+ years of timely and historical updates. The district plan is rated Outstanding.

2. Facility Information Management System (FIMS): One historical year of FIMS proficiency reports indicate the district is a Satisfactory user of 2 of the 3 state provided FIMS maintenance resources and a non-user of the other.

- **Maintenance Direct:** 2.25 out of 3.0, Satisfactory performance
- **Preventive Maintenance Direct:** 2.25 out of 3.0, Satisfactory performance
- **Utility Direct:** 1.0 out of 3.0, (non-user) Poor performance. **Note:** District is advancing with the use of Utility Direct.

3. Facility Maintenance Assessment Report (FMAR F6 Cycle)

- **District Average:** 52.49%, Poor performance (17 school sites)
- **Previous Cycle District Average:** 57.28%, Poor performance
- **Applicant School Site:** Navajo Pine High School
 - June 28, 2017: 56.04%, Poor performance
 - **10 Minor Deficiencies in the following categories:** Site Drainage, Grounds, Windows/Caulking, Walls/Finishes, Walls/Floors/Ceilings/Stairs, Lighting, Fire Protection Systems, HVAC, Air Filters, Plumbing/Water Heaters
 - **6 Major Deficiencies in the following categories:** Roadway/Parking, Sidewalks, Housekeeping, Electrical Distribution, Equipment Rooms, Air Filters

4. Recommendations

- Staff recommends district respond to all subsequent FMARs and remedy all minor and major deficiencies using FIMS up to a district average 70% Satisfactory performance rating.
- Coordinate training on the use of FIMS to track and improve energy management.

Financial Summary

1. Most recent fiscal audit for the district:

- Fiscal Year: 2019
- Number of findings: 0

2. Estimated local sources, if bonded to practical capacity:

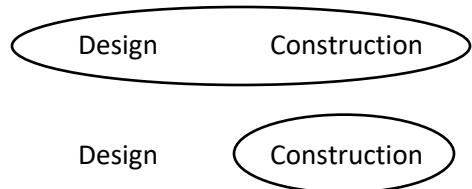
- SB 9 (annual, 31700 and 31701): \$ 7,045,035
- HB 33 (annual, 31600): \$ 0
- GO Bond (31100, outstanding capacity): \$ 1,426,509
- Carry-forward cash balance: \$ 11,093,121
- Total Estimated Local Sources: \$ 19,564,665

3. Local bond and mil election schedule:

- SB 9
 - Previous year passed _____
 - Future year planned _____
- HB 33
 - Previous year passed N/A
 - Future year planned N/A
- GO Bond
 - Previous year passed Feb. 2017
 - Future year planned Nov. 2021

4. GO bond and local match reduction request (waiver):

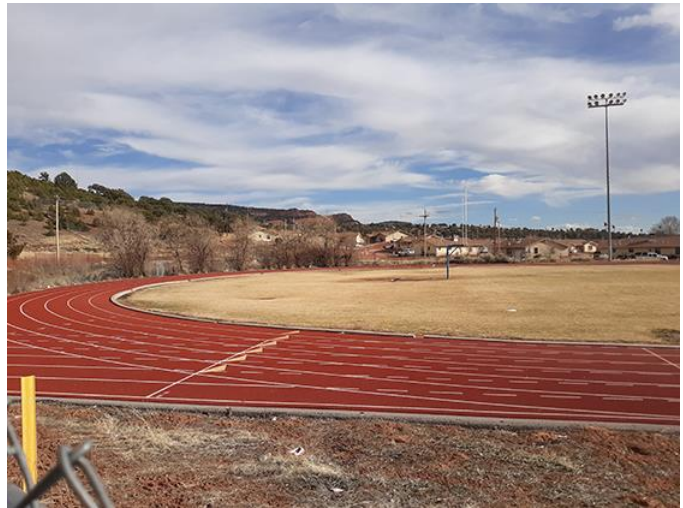
- GO bond required for project? Yes
 - GO bond needed for project phases: Planning
- Request for local match reduction? Yes
 - Local match reduction request for: Planning
- District willing to phase project? Yes



5. Estimated Potential Project Funding Schedule (State Funding)

Fiscal Year	FY21		FY22		FY23		FY24		Total
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	
Phase	Planning	Planning	Design	Design	Const.	Const.	Const.		
State	\$30,000	\$30,000	\$902,260	\$902,260	\$4,872,206	\$5,684,241	\$5,684,241		
State Total	\$60,000		\$1,804,521		\$10,556,447		\$5,684,241		\$18,105,209
District	\$7,500	\$7,500	\$225,565	\$225,565	\$1,218,052	\$1,421,060	\$1,421,060		
District Total	\$15,000		\$451,130		\$2,639,112		\$1,421,060		\$4,526,302

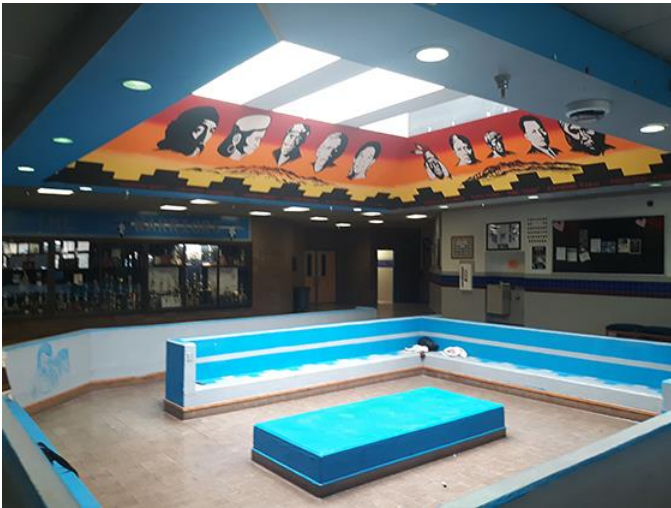
Photos – Site



Photos – Building Exterior



Photos – Building Interior



Photos – Other Relevant Photos



Photos – Teacher Housing



PSFA Staff Recommendation

PSFA recommends that the project begin with a campus master plan and educational specification. Navajo Pine High School shares the campus with Navajo Middle School and there are opportunities to develop a final campus configuration with shared spaces between the schools, such as the vocational education classrooms, cafeteria, gym, and library. The campus master plan should identify the final locations of the major campus components including: the new high school building, middle school building, play fields, parking lots and vehicular areas. The master plan should also identify the phasing plan for the high school, including the sequencing plan to move students within the campus as the work progresses.

PSFA agrees with the district's request for a new facility with 34,778 GSF. This total gross square footage matches the value produced by the GSF calculator, based on the 5-year enrollment projection. The site is relatively small, so there may be limited options to site a new facility on the campus. Consideration of shared spaces with the existing middle school can reduce the size of the new high school, making the project more viable.

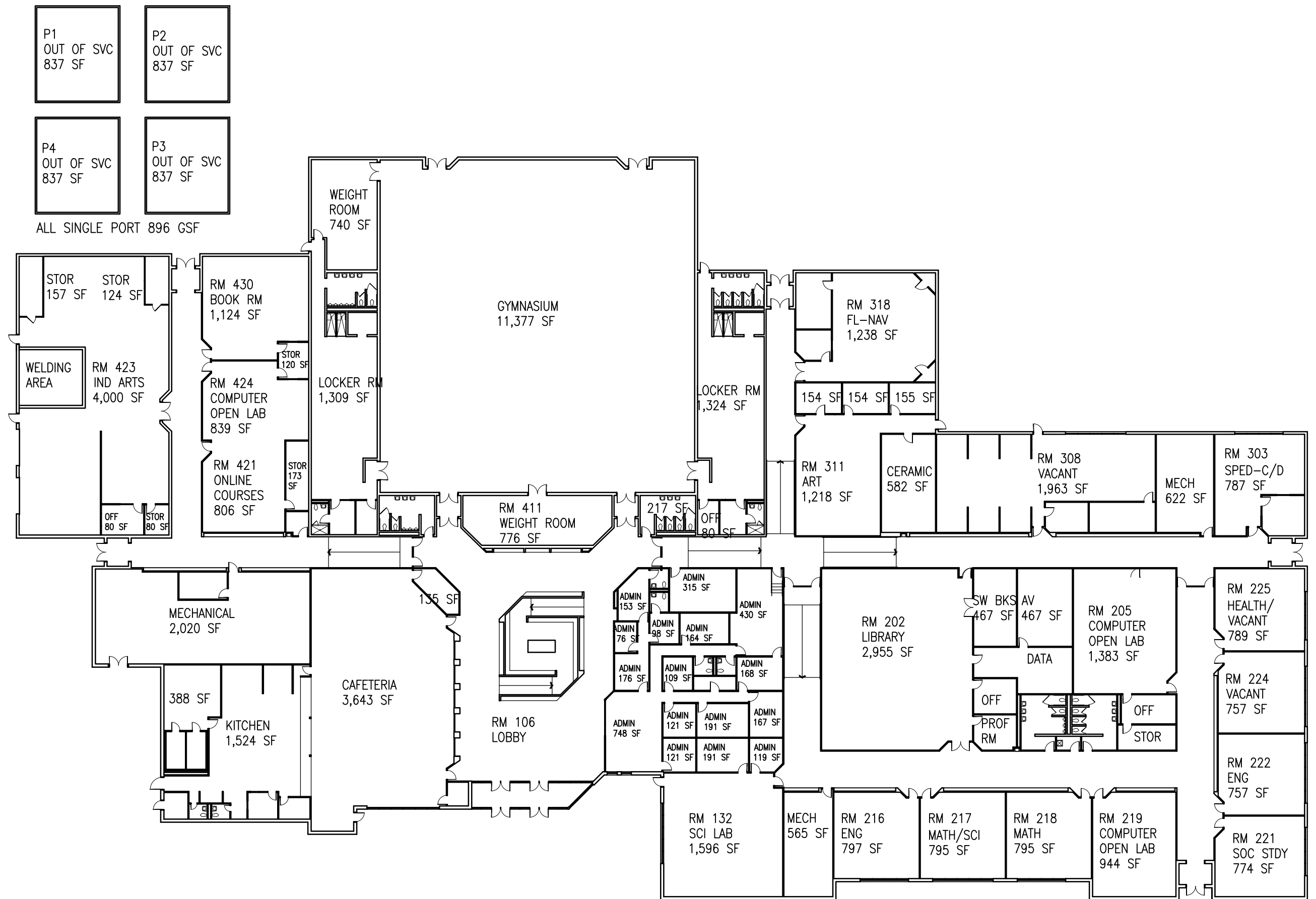
The high school was constructed in 1987, with a current FCI score of 72.47%. In addition to the high FCI score, the following building systems are beyond their expected life or are degraded: exterior windows, exterior doors, plumbing fixtures, plumbing distribution, drain/waste/vent, heating system, cooling system, ventilation system, main electrical, lighting, and fire alarm. Since most of the major building systems are degraded and in need of full replacement, the high school is ready for major renovation or replacement. The structure is damaged by movement within the soil, causing large cracks in the flooring in classrooms throughout the facility. A structural investigation has not been performed. The compact design of the structure will not allow for selective demolition to reduce excess square footage. Given that the existing facility has 41,776 GSF of excess square footage and the original design and construction quality is meager, renovation is not recommended and a structural study of the existing building is not recommended.

The total estimated project cost in PSFA's recommendation matches the district request and is based on new construction to replace the existing buildings with the following assumptions: \$411 per square foot for new construction of 34,778 GSF and \$20.23 per square foot for demolition of 76,554 GSF. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) results in a total estimated project cost of \$22,631,511.

If awarded, the project should begin with a planning phase of work to accomplish the following:

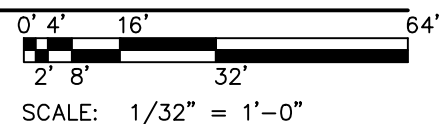
- Develop a campus master plan and educational specification for the new shared campus for Navajo MS and Navajo Pine HS, including validation of or updates to the 5-year enrollment projections.
- Identification of options to share spaces with Navajo MS.
- Options to divide the HS project into smaller, feasible phases of work.
- Updated construction cost estimate.

Total Estimated Project Cost per District Application	PSFA Recommended Total Estimated Project Cost	Phase 1 Recommendation	Local Match %	State Match %	Offset	Phase 1 Net Local Match	Phase 1 Net State Match	Out-Year Local Match	Out-Year State Match
\$22,631,511	\$22,631,511	\$75,000	20%	80%	\$0	\$15,000	\$60,000	\$4,511,302	\$18,045,209



NAVAJO PINE HS – EXISTING FLOOR PLAN

PERMANENT BUILDING 77,415 GSF
FOR PLANNING PURPOSES ONLY



Gallup McKinley Schools Existing Standards-based Projects and New Applications

Estimated Potential Project Schedules

			FY21		FY22		FY23		FY24		Totals
			Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	
			Phase	Design	Design	Const	Const	Const			
P19-003	Red Rock Elementary	State	\$ 1,203,719	\$ 1,203,719	\$ 6,662,079	\$ 7,772,425	\$ 7,772,425				\$ 24,614,366
		District	\$ 300,930	\$ 300,930	\$ 1,665,520	\$ 1,943,106	\$ 1,943,106				\$ 6,153,592
		Phase	Design	Design	Const	Const	Const				
P19-004	Tohatchi High School	State	\$ 1,226,986	\$ 1,226,986	\$ 6,787,724	\$ 7,919,012	\$ 7,919,012				\$ 25,079,720
		District	\$ 306,747	\$ 306,747	\$ 1,696,931	\$ 1,979,753	\$ 1,979,753				\$ 6,269,930
		Phase	Planning	Planning	Design	Design	Design	Const	Const	Const	
	Galup High School	State	\$ 50,000	\$ 50,000	\$ 1,146,492	\$ 2,292,983	\$ 2,292,983	\$ 15,477,637	\$ 18,057,244	\$ 18,057,244	\$ 57,424,583
		District	\$ 12,500	\$ 12,500	\$ 286,623	\$ 573,246	\$ 573,246	\$ 3,869,409	\$ 4,514,311	\$ 4,514,311	\$ 14,356,146
		Phase	Planning	Planning	Design	Design	Const	Const	Const		
	Crownpoint High School	State	\$ 30,000	\$ 30,000	\$ 1,345,519	\$ 1,345,519	\$ 7,265,800	\$ 8,476,767	\$ 8,476,767		\$ 26,970,370
		District	\$ 7,500	\$ 7,500	\$ 336,380	\$ 336,380	\$ 1,816,450	\$ 2,119,192	\$ 2,119,192		\$ 6,742,593
		Phase	Planning	Planning	Design	Design	Const	Const	Const		
	Navajo Pine High School	State	\$ 30,000	\$ 30,000	\$ 902,260	\$ 902,260	\$ 4,872,206	\$ 5,684,241	\$ 5,684,241		\$ 18,105,209
		District	\$ 7,500	\$ 7,500	\$ 225,565	\$ 225,565	\$ 1,218,052	\$ 1,421,060	\$ 1,421,060		\$ 4,526,302
	State Total		\$ 2,540,705	\$ 2,540,705	\$ 16,844,074	\$ 20,232,199	\$ 30,122,427	\$ 29,638,645	\$ 32,218,251	\$ 18,057,244	
	State Total per Fiscal Year		\$ 5,081,409		\$ 37,076,273		\$ 59,761,072		\$ 50,275,495		\$ 152,194,248
	District Total		\$ 635,176	\$ 635,176	\$ 4,211,018	\$ 5,058,050	\$ 7,530,607	\$ 7,409,661	\$ 8,054,563	\$ 4,514,311	
	District Total per Fiscal Year		\$ 1,270,352		\$ 9,269,068		\$ 14,940,268		\$ 12,568,874		\$ 38,048,562

2020-2021 PSFA Summary of Crownpoint MS

Facility Description

Gallup-McKinley – Crownpoint MS

Rank: *Previously Awarded*

wNMCI: 35.46%

FCI: 61.63%

- Original Construction Date: 1968
- Most Recent Addition: 2007
- Total Gross Square Feet: 54,677
 - Permanent Square Feet: 54,677
 - Number of Buildings: 2
 - Portable Square Feet: 0
 - Number of Portables: 0
- Site Size: 10.5 Acres

Maps

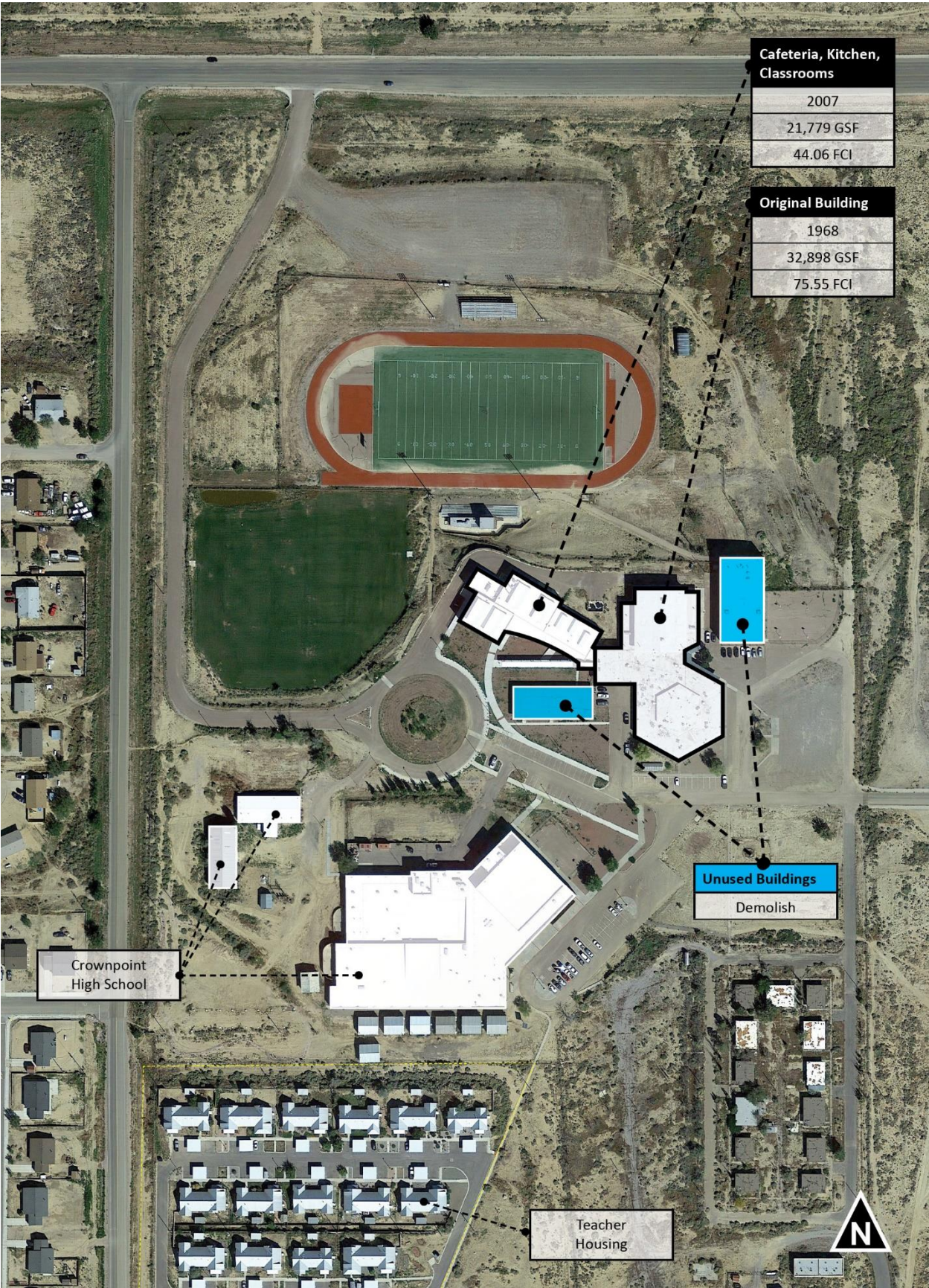
District-wide School Map



5 Year Facilities Master Plan
ARC, Inc.
2017



School Site Map



District Request

The district is requesting a systems-based award for demolition of two empty, unused buildings on the Crownpoint MS campus. The buildings to be demolished are the old gym, built in 1967 with 10,093 GSF, and the classroom annex, built in 1974 with 7,206 GSF. These two buildings, with a combined 17,299 GSF, are freestanding and disconnected from other buildings on the site. See the site aerial on the previous page.

The district has estimated \$18 per square foot for the contractor's cost to demolish the combined 17,299 GSF for the two buildings. Adding soft costs, including NMGR, architect/engineering fees, and contingency, results in a total estimated project cost of \$444,831.

The district has indicated that it has available funds to accommodate the local match for this project.

District Request	Total	State Match 80%	Local Match 20%
Estimated Project Cost	\$444,831	\$355,865	\$88,966
Offset	\$0	\$0	\$0
Adjusted State/Local Match	\$444,831	\$355,865	\$88,966

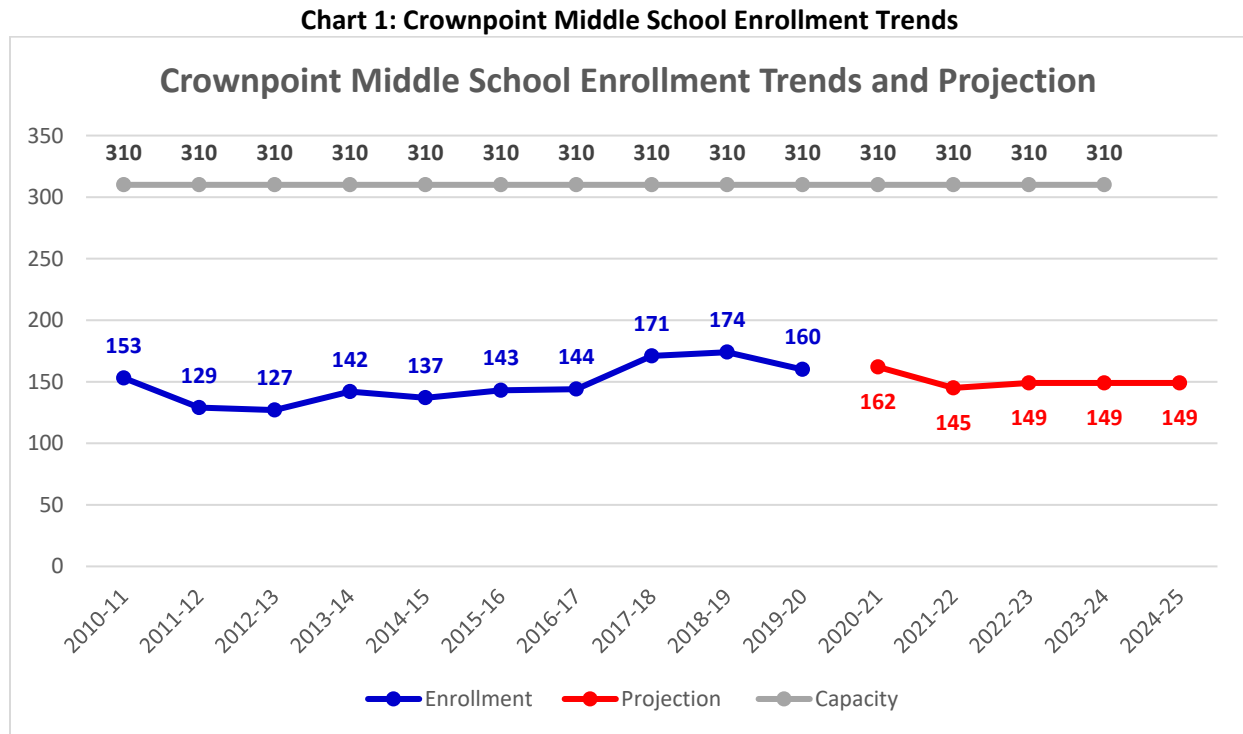
Planning Summary

☒ Facilities Master Plan is Current (2017-2022 and updated in 2019)

The Gallup-McKinley County School District adopted its Facilities Master Plan (FMP) in 2017, making it current through 2022. The district also updated the FMP in 2019. In its Priority 1 bundle of projects, the FMP lists demolition of unused buildings at both Crownpoint Middle and High School as needs for the school, consistent with the district's right-sizing initiative.

The FMP states the school has a 10,093 SF gym the district is not using. The structure is deteriorating rapidly and managing the building is burdensome for the district.

The following chart shows the enrollment trends and projection at Crownpoint Middle School.



Source: Enrollment: PED 40-Day Counts; Capacity – 2017-2022 FMP; Projection - 2019 updates

Overall, Crownpoint Middle School’s enrollment has been stable. In the last two years, however, the enrollment has experienced an increase, similar to that of Crownpoint Elementary. The enrollment and the projection are consistent with each other but the 2019 FMP update provided new projections. The projection continued to reflect a stable enrollment over the next five years.

The following table shows the existing gross square feet (GSF) of the facility and the eligible GSF defined by the maximum eligible GSF calculator, based on the projected enrollment.

Projected Enrollment	Existing GSF	Maximum Eligible GSF for Projected Enrollment	Difference Between Existing and Maximum
149	54,677	32,234	22,443

The table below summarizes capacity and utilization.

School	2019-20 Enrollment	Functional Capacity	Available Capacity	Vacant Rooms	Classroom Occupancy Rate	School Utilization Rate
Crownpoint MS	160	310	150	2*	51.6%	52%

***FMP shows two vacant classrooms within the building along with a 10,093 Auxiliary Gym that the FMP shows as closed. It also appears that there are three rooms originally intended for classroom use but now used for storage or offices.**

According to the FMP, Crownpoint Middle School's functional capacity totals 310 and a 2019-20 enrollment of 160. As a result, the comparison of functional capacity to current enrollment suggests the school has 150 available seats within the building. The school's also has a 52% occupancy rate for its classrooms meaning that most of its classrooms are only loaded at half occupancy (i.e. a classroom that can hold 24 students is only loaded with 10 students).

According to the FMP, the school is utilizing its instructional spaces at 52% utilization rate. This figure is below the 70-85% preferred utilization rate for secondary schools. The school has two vacant rooms within the building that have no scheduled activity as well as three other rooms intended to be classrooms but now used for storage or offices. The campus also features a closed 10,093 auxiliary gym.

Maintenance Summary

The following information is a brief summary of the district's maintenance performance in PM Planning, FIMS use, FMAR performance (district and site).

1. Preventive Maintenance Plan (as of March 26, 2020)

- **Status:** Current, updated September 1, 2019 with 2+ years of timely and historical updates. The district plan is rated Outstanding.

2. Facility Information Management System (FIMS): One historical year of FIMS proficiency reports indicate the district is a Satisfactory user of 2 of the 3 state provided FIMS maintenance resources and a non-user (poor) of the other.

- **Maintenance Direct:** 2.25 out of 3.0, Satisfactory performance
- **Preventive Maintenance Direct:** 2.25 out of 3.0, Satisfactory performance
- **Utility Direct:** 1.0 out of 3.0, (non-user) Poor performance. **Note:** District is advancing with the use of Utility Direct.

3. Facility Maintenance Assessment Report (FMAR F6 Cycle)

- **District Average:** 52.49%, Poor performance (17 school sites)
- **Previous Cycle district average:** 57.28%, Poor performance
- **Applicant School Site:** Crownpoint Middle School
 - **February 26, 2019: 62.268% Marginal performance.**
 - **12 Minor Deficiencies in the following categories:** Roadway/Parking, Site Utilities, Site Drainage, Grounds, Windows/Caulking, Walls/Finishes, Entry/Exterior Doors, Roof/Flashing/Gutters, Walls/Floors/Ceilings/Stairs, Restrooms, Housekeeping, Fire Protection Systems
 - **2 Major Deficiencies in the following categories:** Equipment Rooms, Air Filters

4. Recommendations

- Staff recommends district respond to all subsequent FMARs and remedy all Minor and Major Deficiencies using FIMS up to a district average 70% Satisfactory performance rating.
- Coordinate training on the use of FIMS to track and improve energy management.

Financial Summary

1. Most recent fiscal audit for the district:

- Fiscal Year: 2019
- Number of findings: 0

2. Estimated local sources, if bonded to practical capacity:

- SB 9 (annual, 31700 and 31701): \$ 7,045,035
- HB 33 (annual, 31600): \$ 0
- GO Bond (31100, outstanding capacity): \$ 1,426,509
- Carry-forward cash balance: \$ 11,093,121
- Total Estimated Local Sources: \$ 19,564,665

3. Local bond and mil election schedule:

- SB 9
 - Previous year passed
 - Future year planned
- HB 33
 - Previous year passed N/A
 - Future year planned N/A
- GO Bond
 - Previous year passed Feb. 2017
 - Future year planned Nov. 2021

4. GO bond and local match reduction request (waiver):

- GO bond required for project? No
 - GO bond needed for project phases: Planning Design Construction
- Request for local match reduction? No
 - Local match reduction request for: Planning Design Construction
- District willing to phase project? No

Photos – Site



PSFA Staff Recommendation

PSFA does not recommend an award for this application. Rather, PSFA recommends modifying the existing systems-based award for roofing at Crownpoint Middle School, with an award language change and additional funding request, to include the demolition of the old gym and the classroom annex.

The two buildings to be demolished, the old gym and the classroom annex, are empty and ready for demolition. The buildings are deteriorated and the excess square footage is not needed. The estimated cost per square foot for demolition (\$18/SF) submitted in the district's application is reasonable, within the typical range of \$15-\$25/SF for demolition.

The district has a previously awarded systems-based award (19-20-124) for new roofing on the 1968 original building at Crownpoint MS. The 1968 building is used by the school, containing core spaces including the library, gym and classrooms. When the district applied for this new systems-based award for demolition, it had not decided whether to proceed with the previously awarded systems project for the roof on the other building on this campus. Now that the district is moving forward with the systems-based award for roofing, this application for demolition could be added to the existing award.

Total Estimated Project Cost Per Application	PSFA Recommended Total Estimated Project Cost	Phase 1 Recommendation	Local Match %	State Match %	Offset	Net Local Match After Offsets	Net State Match After Offsets	Out-Year Local Match	Out-Year State Match
\$444,831	\$0	\$0	20%	80%	\$0	\$0	\$0	\$0	\$0

2020-2021 PSFA Summary of Tohatchi MS

Facility Description

Gallup-McKinley – Tohatchi MS

Rank: 209

wNMCI: 30.01%

FCI: 62.43%

- Original Construction Date: 1991
- Most Recent Addition: 2002
- Total Gross Square Feet: 46,598
 - Permanent Square Feet: 46,598
 - Number of Buildings: 2
 - Portable Square Feet: 0
 - Number of Portables: 0
- Site Size: 11.30 Acres

Maps

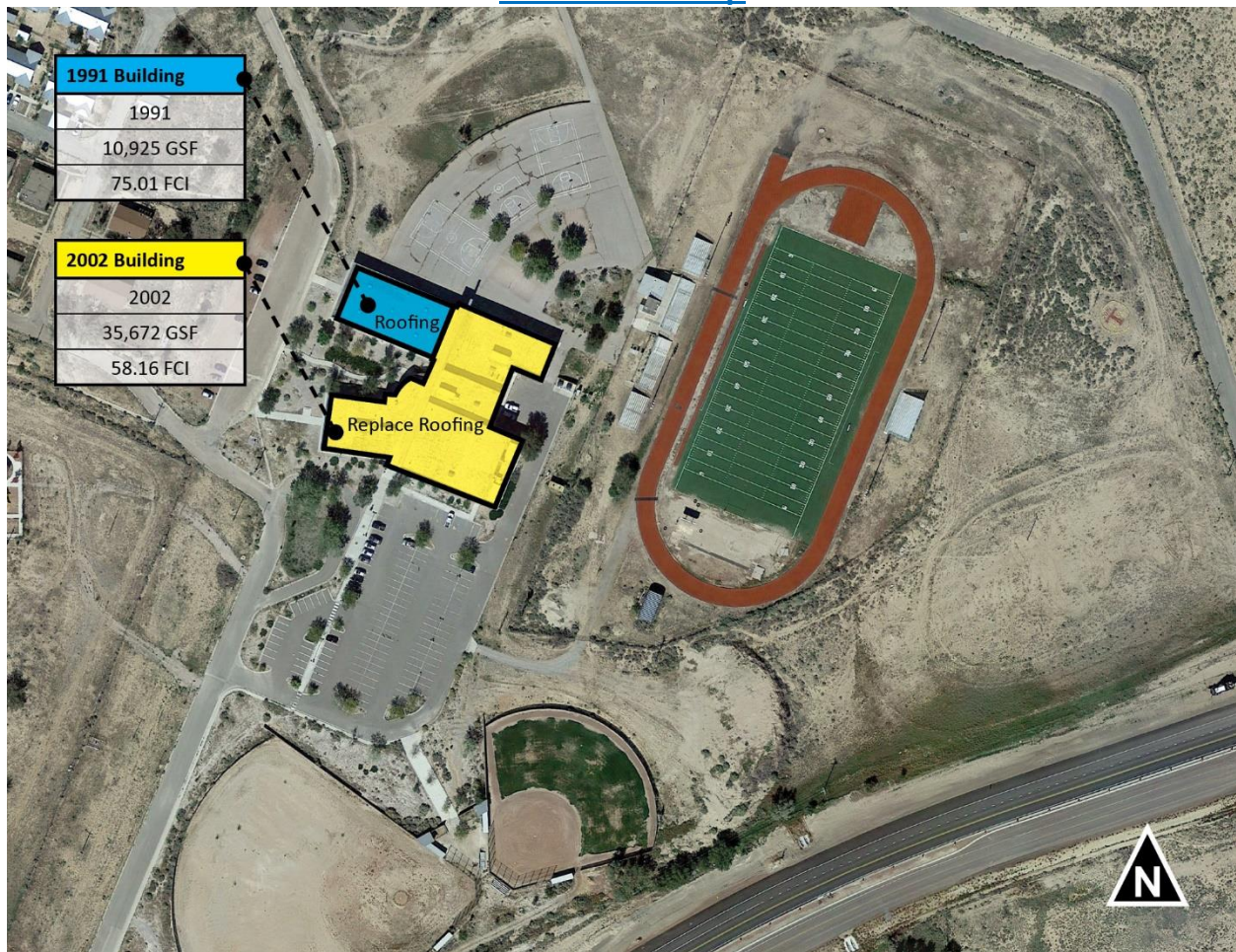
District-wide School Map



5 Year Facilities Master Plan
ARC, Inc.
2017



School Site Map



District Request

The district is requesting a systems-based award for roof replacement on all of the roof areas at the middle school.

The district has estimated \$20 per square foot for the construction cost to replace the roofing on 45,895 GSF. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) results in a total estimated project cost of \$1,311,286.

The district has indicated that it has available funds to accommodate the local match for this project.

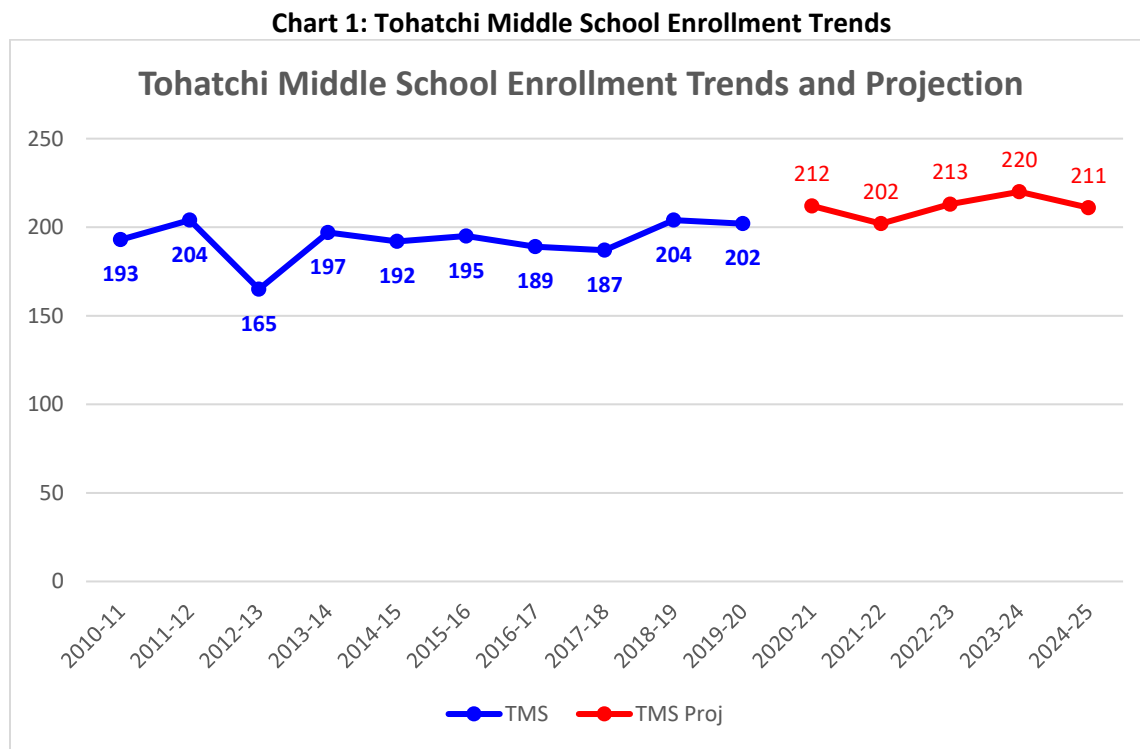
District Request	Total	State Match 80%	Local Match 20%
Estimated Project Cost	\$1,311,286	\$1,049,029	\$262,257
Offset	\$0	\$0	\$0
Adjusted State/Local Match	\$1,311,286	\$1,049,029	\$262,257

Planning Summary

☑ Facilities Master Plan is Current (2017-2022, updated in 2019)

Gallup-McKinley County Schools adopted its Facilities Master Plan (FMP) in 2017, making it current through 2022. The district updated its plan in 2019. In its Priority 1 bundle of projects, the FMP lists systems replacement as a need for Tohatchi Middle School, which includes roof replacement. As a result, the application calling for roof replacement throughout the campus is consistent with the FMP.

The following chart shows the enrollment trends and projection at Tohatchi Middle School.



Source: Enrollment: PED 40-Day Counts; Capacity – 2017-2022 FMP, Projection – 2019 FMP Update

Overall, Tohatchi Middle School's enrollment has been stable. In the last two years, however, the enrollment has experienced an increase, similar to that of Tohatchi Elementary. In July 2019, the district updated its FMP, with new projection figures that show slight decline over the next five years.

The following table shows the existing gross square feet (GSF) of the facility and the eligible GSF defined by the maximum allowable GSF calculator, based on the projected enrollment.

Projected Enrollment	Existing GSF	Maximum Allowable GSF for Projected Enrollment	Difference Between Existing and Maximum
211	46,598	34,839	11,759 over

The table below summarizes capacity and utilization.

School	2019-20 Enrollment	Functional Capacity	Available Capacity	Vacant Rooms	Classroom Occupancy Rate	School Utilization Rate
Tohatchi MS	202	295	93	0	68.47%	78%

According to the FMP, Tohatchi Middle School's functional capacity totals 295 with a 2019-20 enrollment of 202. As a result, the comparison of functional capacity to current enrollment suggests the school has 93 available seats within the building. Since the FMP does not identify vacant rooms in the facility, the available capacity occurs in utilized classrooms not quite loaded to capacity. The average classroom occupancy of 68.47% suggests, each classroom's loading is just over half the capacity.

According to the FMP, the school is utilizing its instructional spaces at 78% utilization rate. This figure is within the 70-85% preferred utilization rate for secondary schools.

Maintenance Summary

The following information is a brief summary of the district's maintenance performance in PM Planning, FIMS use, FMAR performance (district and site).

1. Preventive Maintenance Plan (as of March 26, 2020)

- **Status:** Current, updated September 1, 2019 with 2+ years of timely and historical updates. The district plan is rated Outstanding.

2. Facility Information Management System (FIMS): One historical year of FIMS proficiency reports indicate the district is a Satisfactory user of 2 of the 3 state provided FIMS maintenance resources and a non-user (poor) of the other.

- **Maintenance Direct:** 2.25 out of 3.0, Satisfactory performance
- **Preventive Maintenance Direct:** 2.25 out of 3.0, Satisfactory performance
- **Utility Direct:** 1.0 out of 3.0, (non-user) Poor performance. **Note:** District is advancing with the use of Utility Direct.

3. Facility Maintenance Assessment Report (FMAR F6 Cycle)

- **District Average:** 52.49%, Poor performance (17 school sites)
- **Previous Cycle District Average:** 57.28%, Poor performance
- **Applicant School Site:** Tohatchi Middle School
 - February 27, 2018: 31.856%, Poor performance.
 - **2 Minor Deficiencies in the following categories:** Interior Doors, Housekeeping
 - **6 Major Deficiencies in the following categories:** Roof/Flashing/Gutters, Walls/Floors/Ceilings/Stairs, Electrical Distribution, Lighting, Fire Protection Systems, Equipment Rooms
 - PSFA will update the FMAR score before August 2020.

4. Recommendations

- Staff recommends district respond to all subsequent FMARs and remedy all Minor and Major Deficiencies using FIMS up to a district average 70% Satisfactory performance rating.
- Coordinate training on the use of FIMS to track and improve energy management.

Financial Summary

1. Most recent fiscal audit for the district:

- Fiscal Year: 2019
- Number of findings: 0

2. Estimated local sources, if bonded to practical capacity:

- SB 9 (annual, 31700 and 31701): \$ 7,045,035
- HB 33 (annual, 31600): \$ 0
- GO Bond (31100, outstanding capacity): \$ 1,426,509
- Carry-forward cash balance: \$ 11,093,121
- Total Estimated Local Sources: \$ 19,564,665

3. Local bond and mil election schedule:

- SB 9
 - Previous year passed
 - Future year planned
- HB 33
 - Previous year passed N/A
 - Future year planned N/A
- GO Bond
 - Previous year passed Feb. 2017
 - Future year planned Nov. 2021

4. GO bond and local match reduction request (waiver):

- GO bond required for project? No
 - GO bond needed for project phases: Planning Design Construction
- Request for local match reduction? No
 - Local match reduction request for: Planning Design Construction
- District willing to phase project? No

Photos – Building Exterior



PSFA Staff Recommendation

PSFA recommends a single-phase systems award for roof replacement at this facility to prevent additional damage to other building systems. Given the urgency of the roof leaks, the district has started the procurement process for the work, so the project will be ready for state funding immediately. PSFA recommends deferring an award for this application until the district improves the campus FMAR score to at least 70%. PSFA is currently working with the district to complete an updated FMAR assessment for this campus and will bring the new campus FMAR score to the August 2020 meetings.

The modified bitumen roofing was installed in 2002. The roofing is deteriorated, recognized as beyond its expected life and degraded in PSFA's facility assessment database. PSFA has noted damage from roof leaks throughout the building during the last two site assessments.

The district submitted a request for 45,895 GSF of roofing, which is slightly less than the total building square footage (46,598 GSF) measured by PSFA. PSFA's measurements include the exterior wall thickness, whereas the district's application includes only the measured net square footage of the roofing, measured from the inside faces of the exterior walls (parapets). The facility has excess square footage, so PSFA recommends that PSCOC participation in the total project cost should be limited to the square footage defined by the maximum allowable gross square feet calculator, based on the 5-year enrollment projection. Based on a projected enrollment of 211 students, the maximum allowable gross square footage for the facility is 34,839 GSF. The existing facility is 46,598 GSF. The facility has 11,759 GSF of excess square footage. The cost of the roofing on this excess square footage will be the responsibility of the district.

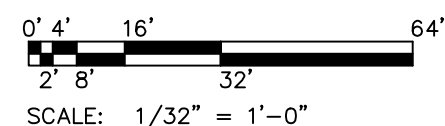
PSFA agrees with the unit cost for roof replacement submitted in the district's application. The estimated cost of construction (\$20/SF), as submitted in the district's application, is within the expected range of construction cost (\$15-\$30/SF) for new roofing. Since the facility has excess square footage, PSCOC funding should be limited to the square footage defined by the maximum allowable GSF calculator, 34,839 GSF. PSFA's recommendation for the total estimated project cost eligible for state funding is based on the following assumptions: \$20/SF for new roofing on 34,839 GSF. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency), the total estimated project cost eligible for state funding participation is \$995,400.

Total Estimated Project Cost Per District Application	PSFA Recommended Total Estimated Project Cost	Phase 1 Recommendation	Local Match %	State Match %	Offset	Phase 1 Local Match	Phase 1 State Match
\$1,311,286	\$995,400	\$995,400	20%	80%	\$0	\$199,080	\$796,320



TOHATCHI MS – EXISTING FLOOR PLAN

PERMANENT BUILDING 45,894 GSF
FOR PLANNING PURPOSES ONLY



2020-2021 PSFA Summary of Red Rock ES

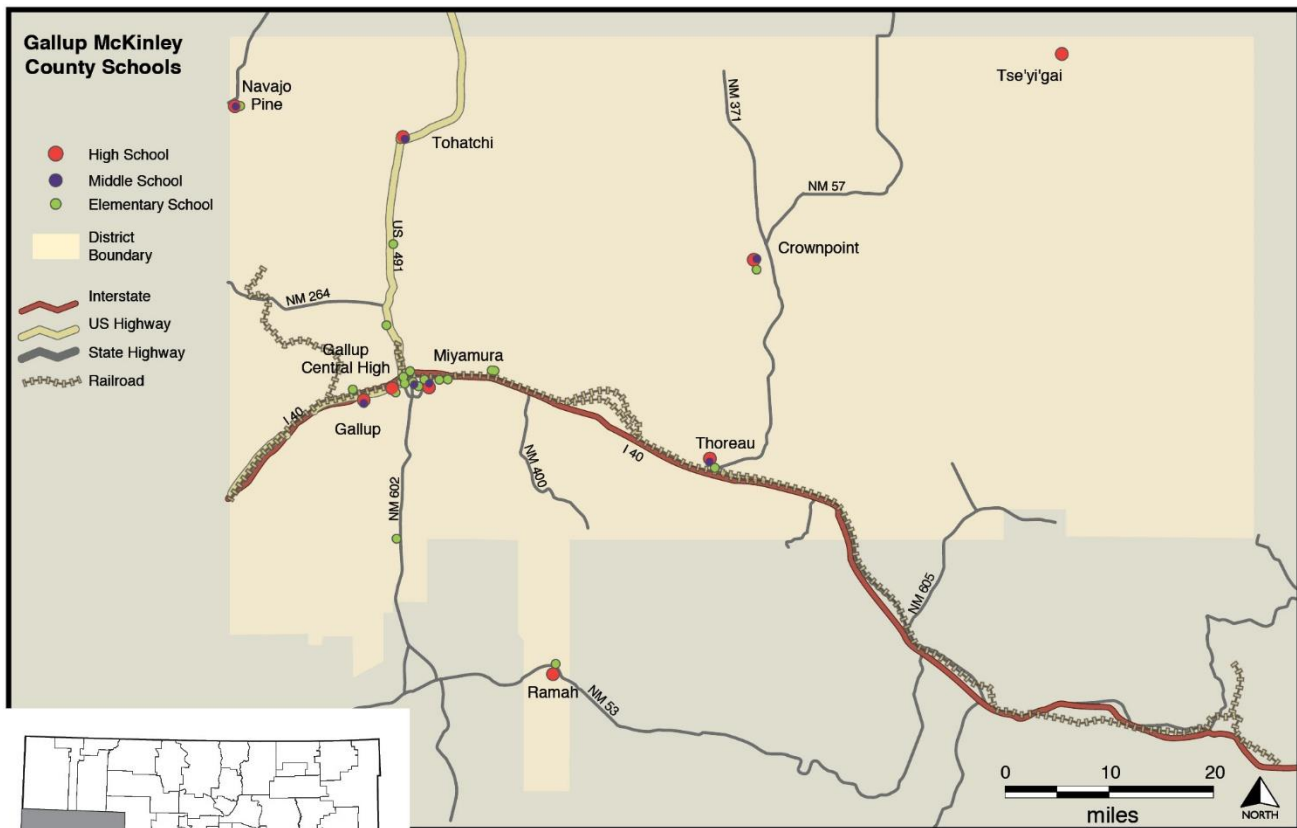
Facility Description

Gallup-McKinley – Red Rock ES **Rank: Previously Funded** **wNMCI: 49.31%** **FCI: 69.17%**

- Original Construction Date: 1966
- Most Recent Addition: 1975
- Total Gross Square Feet: 51,788 GSF
 - Permanent Square Feet: 44,972 GSF
 - Number of Buildings: 2
 - Portable Square Feet: 6,816 GSF
 - Number of Portables: 6
- Site Size: 8.52 Acres

Maps

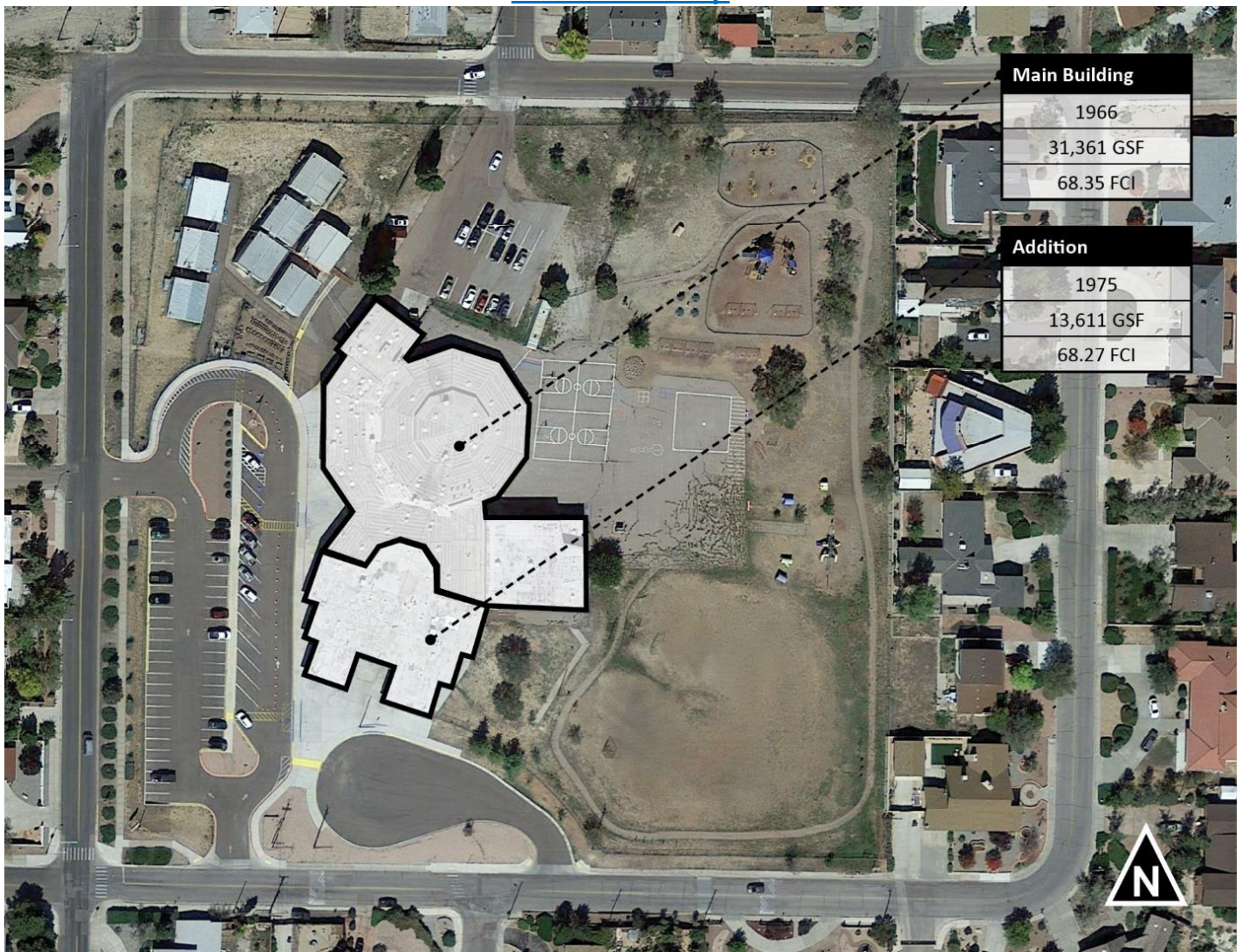
District-wide School Map



5 Year Facilities Master Plan
ARC, Inc.
2017



School Site Map



District Request

The district is requesting a Pre-K award for Red Rock Elementary School to construct 2 additional Pre-K classrooms at the new facility. The district has a standards-based award for Red Rock and the planning phase of the project is complete. The original award for the new Red Rock anticipated 1 Pre-K classroom in the new facility. The district intends to construct 3 Pre-K classrooms at the new Red Rock facility.

The district has estimated \$375 per square foot for construction cost for two additional Pre-K classrooms, totaling 2,000 GSF, at the new Red Rock ES facility. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) results in a total estimated project cost of \$1,071,429.

The district has indicated that it has available funds to accommodate the local match for the planning and design phases of the Red Rock ES project. The district might request a local match reduction for the construction phase of the Red Rock project.

District Request	Total	State Match 80%	Local Match 20%
Estimated Project Cost	\$1,071,429	\$857,143	\$214,286
Offset	\$0	\$0	\$0
Adjusted State/Local Match	\$1,071,429	\$857,143	\$214,286

Planning Summary

☑ Facilities Master Plan is Current (2017-2022, updated in 2019)

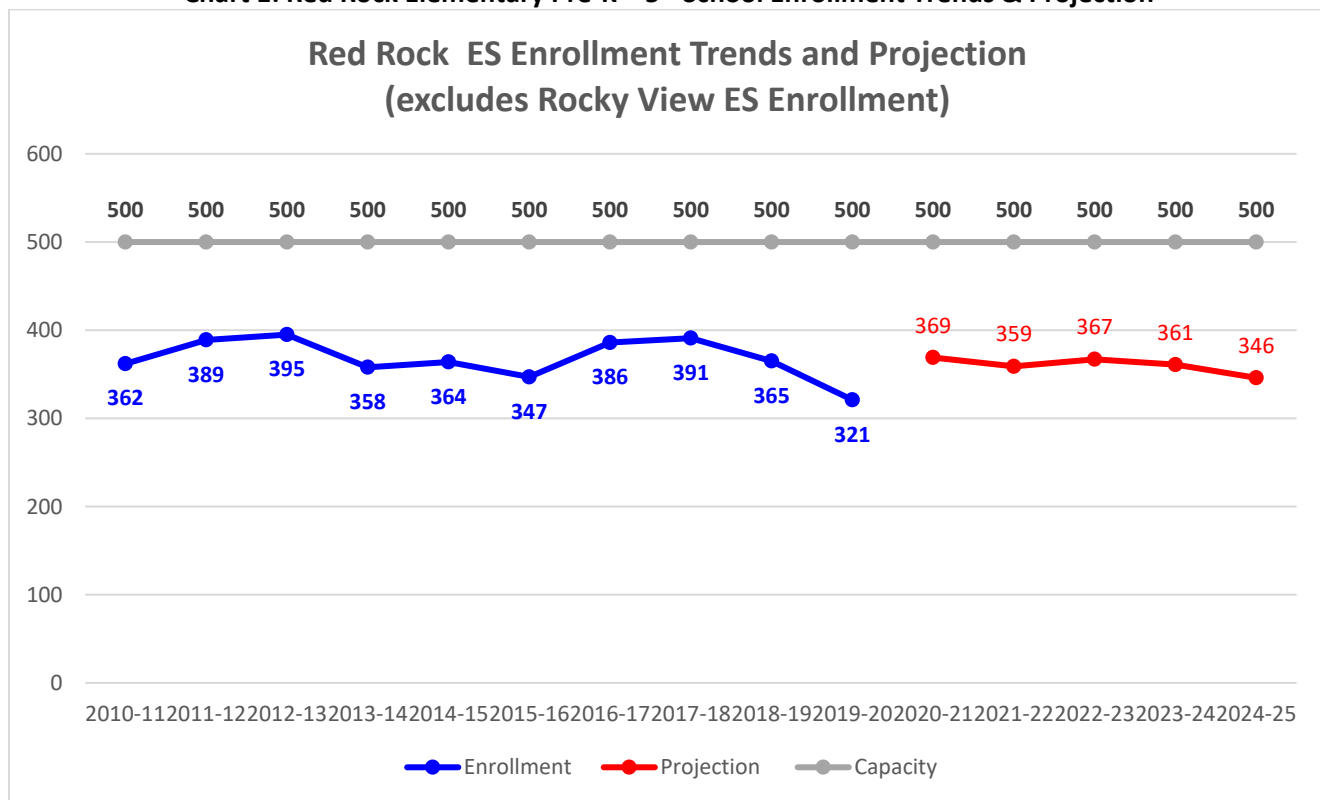
Red Rock Elementary School is a funded project. PSFA planning staff demonstrated Facilities Master Plan compliance at the time of award. The award language from 2018-19 states:

Funding to complete feasibility study to determine option to maximize utilization of current school facilities including closure of Rocky View ES. Upon completion, district may return to the PSCOC for next out-of-cycle funding phase, approval of options and total student capacity limited to the GSF pursuant to the Adequacy Planning Guide and update to the total project cost estimate.

The project will consolidate Red Rock ES and Rocky View ES, each of which already served Pre-K students. According to utilization and floor plans from the FMP, both schools each contained two Pre-K classrooms. The district's Pre-K application indicates the school needs three Pre-K classrooms to support the Pre-K enrollment at the new Red Rock ES.

The following chart shows the enrollment trends for Red Rock Elementary School. There are some items of note for the chart. The enrollment projection does not include any Rocky View ES figures, as some of that facility's enrollment will move into the new consolidated facility at Red Rock ES. When the district moves the portion of Rocky View ES students into the new facility, the final projection will be closer to the proposed 500-student capacity of the new building.

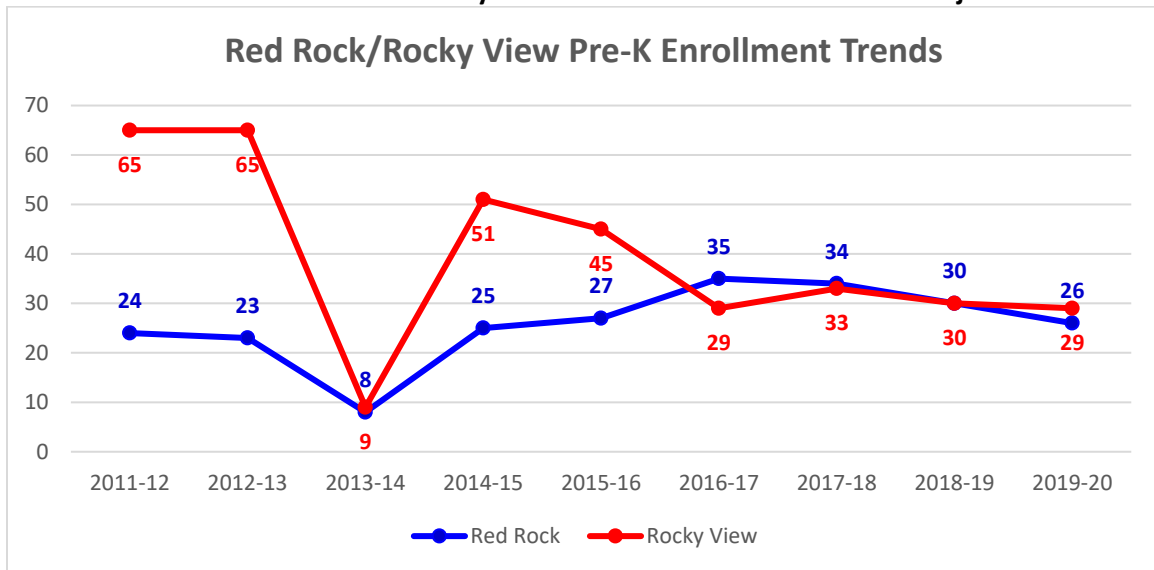
Chart 1: Red Rock Elementary Pre-K – 5th School Enrollment Trends & Projection



Source: PED Certified enrollment Counts for Historic Enrollment; 2019 FMP Update for projections; Capacity – preliminary Red Rocks Feasibility Study

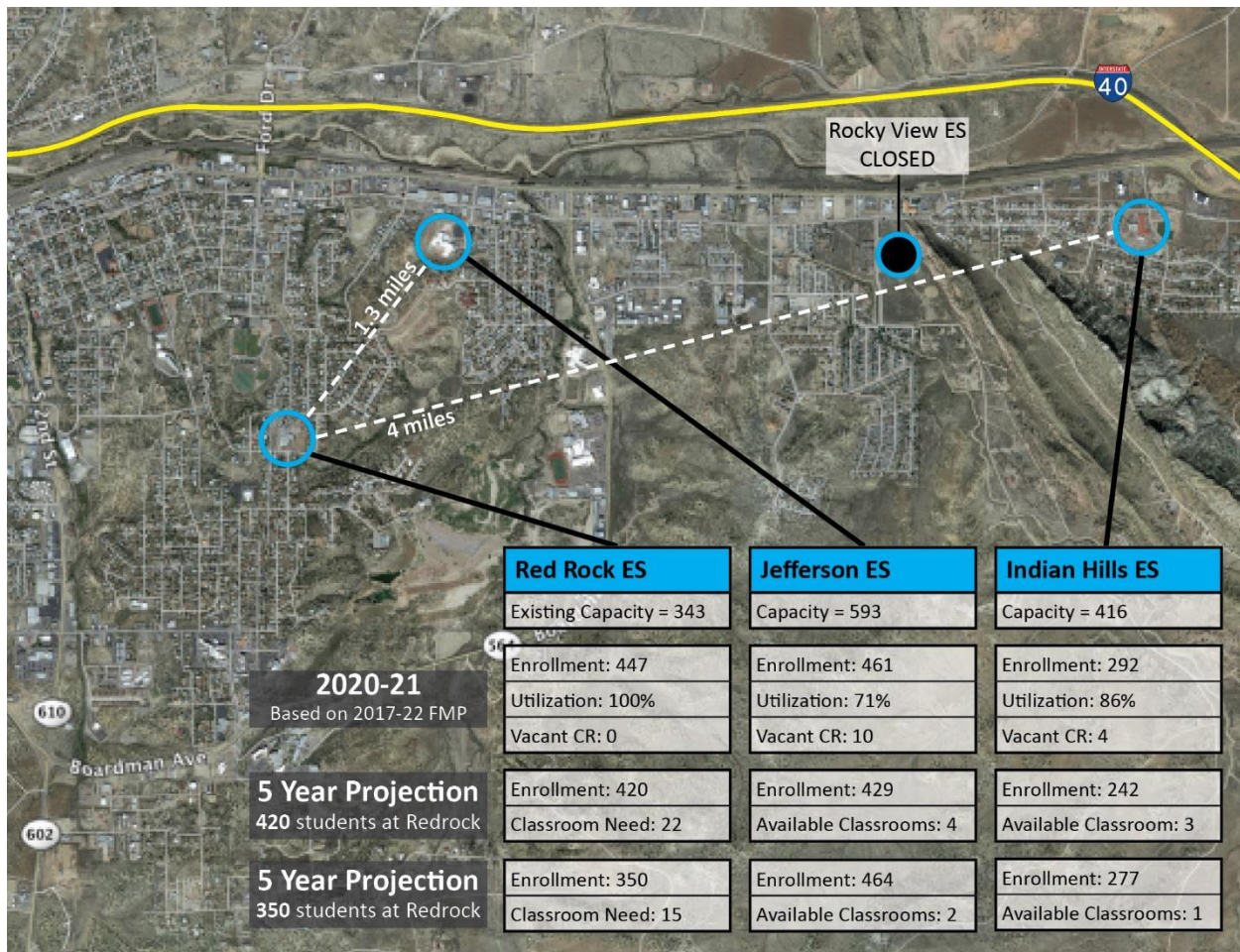
The next chart looks at Pre-K enrollment trends for Red Rock and Rocky View.

Chart 2: Red Rock Elementary Pre-K School Enrollment Trends & Projection



Source: Enrollment: PED 40-Day Counts;

The FMP does not provide specific enrollment projections for Pre-K for either school. If the Pre-K enrollment stays stable and reflects recent trends, the enrollment could justify three Pre-K classrooms at the new Red Rock ES, given the 2019-20 combined Pre-K enrollment for both schools total 55 Pre-K students. The district reports the Redrock ES Pre-K program typically has a waiting list.



Maintenance Summary

The following information is a brief summary of the district's maintenance performance in PM Planning, FIMS use, FMAR performance (district and site).

1. Preventive Maintenance Plan (as of March 26, 2020)

- **Status:** Current, updated September 1, 2019 with 2+ years of timely and historical updates. The district plan is rated Outstanding.

2. Facility Information Management System (FIMS): One historical year of FIMS proficiency reports indicate the district is a Satisfactory user of 2 of the 3 state provided FIMS maintenance resources and a non-user (poor) of the other.

- **Maintenance Direct:** 2.25 out of 3.0, Satisfactory performance
- **Preventive Maintenance Direct:** 2.25 out of 3.0, Satisfactory performance
- **Utility Direct:** 1.0 out of 3.0 (non-user), Poor performance. **Note:** District is advancing with the use of Utility Direct.

3. Facility Maintenance Assessment Report (FMAR F6 Cycle)

- **District Average:** 52.49%, Poor performance (17 school sites)
- **Previous Cycle District Average:** 57.28%, Poor performance

4. Recommendations

- Staff recommends district respond to all subsequent FMARs and remedy all Minor and Major Deficiencies using FIMS up to a district average 70% Satisfactory performance rating.
- Coordinate training on the use of FIMS Utility Direct to track and improve energy management.

Financial Summary

1. Most recent fiscal audit for the district:

- Fiscal Year: 2019
- Number of findings: 0

2. Estimated local sources, if bonded to practical capacity:

- SB 9 (annual, 31700 and 31701): \$ 7,045,035
- HB 33 (annual, 31600): \$ 0
- GO Bond (31100, outstanding capacity): \$ 1,426,509
- Carry-forward cash balance: \$ 11,093,121
- Total Estimated Local Sources: \$ 19,564,665

3. Local bond and mil election schedule:

- SB 9
 - Previous year passed
 - Future year planned
- HB 33
 - Previous year passed N/A
 - Future year planned N/A
- GO Bond
 - Previous year passed Feb. 2017
 - Future year planned Nov. 2021

4. GO bond and local match reduction request (waiver):

- GO bond required for project? No
 - GO bond needed for project phases: Planning Design Construction
- Request for local match reduction? No
 - Local match reduction request for: Planning Design Construction
- District willing to phase project? No

Photos – Exterior



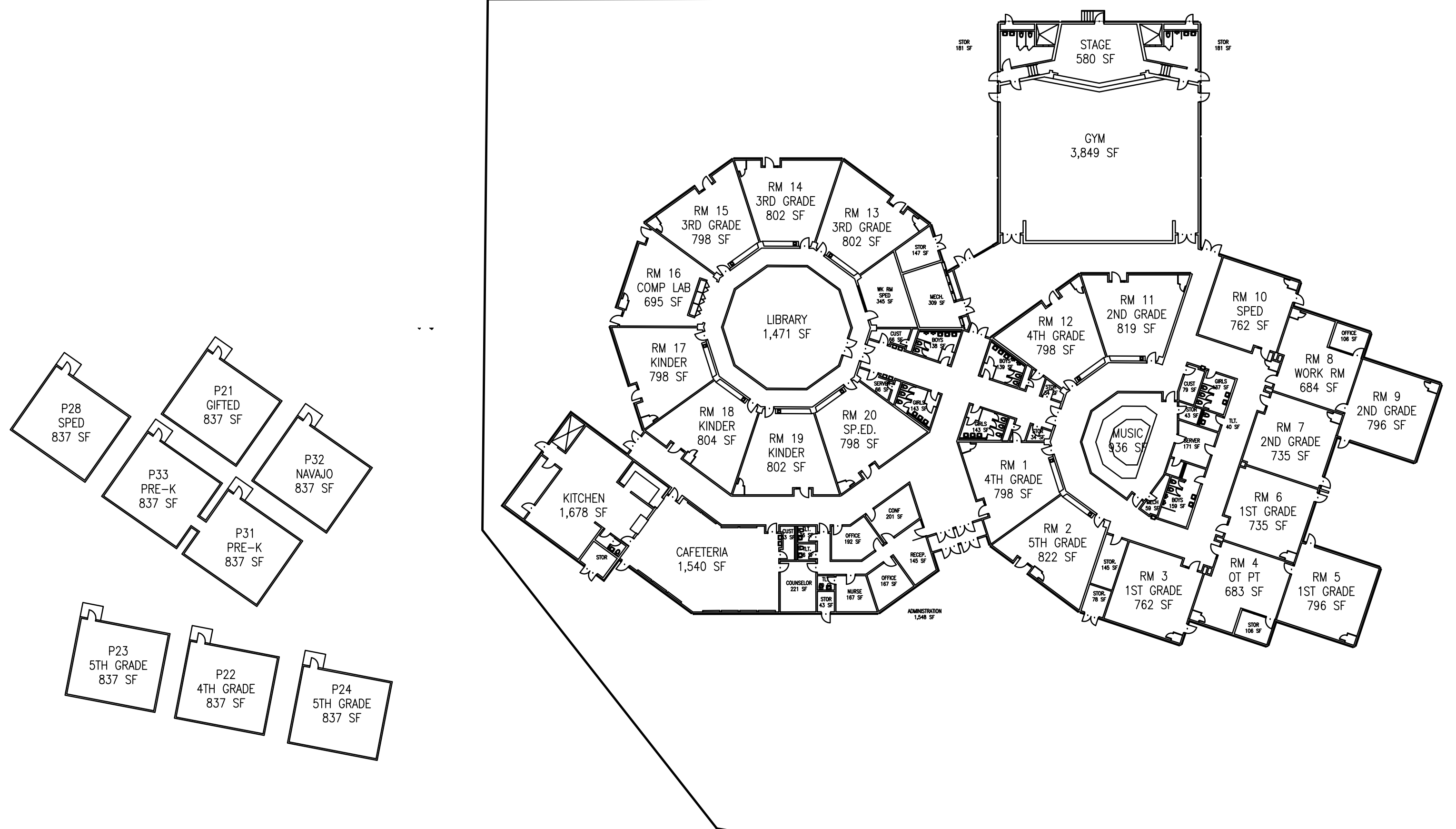
PSFA Staff Recommendation

Staff does not recommend a new Pre-K award for this application. The scope of work in this application can be integrated into the existing standards-based award for this school. The district is bringing the request for design phase funding for the Red Rock project to the July 2020 PSCOC.

The existing standards-based award for Red Rock includes a projected enrollment and square footage to design and construct 2 Pre-K classrooms and 4 kindergarten classrooms at the new Red Rock ES. The district can assign these classrooms as Pre-K or kindergarten, based on the actual enrollment each year. The 5-year enrollment projection estimates 28 Pre-K students and 54 kindergarten students. Based on these estimates, the school will need 3 kindergarten classrooms and 2-3 Pre-K classrooms. The existing award amount for the Red Rock ES standards-based project is sufficient to design and construct these Pre-K classrooms and all of the other spaces that will be required.

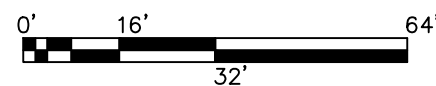
The district request for additional Pre-K classrooms does not increase the Pre-K capacity within the district. Therefore, the Pre-K program will not interfere with the local Head Start (approximately 130 students) or other community-based Pre-K programs.

Total Estimated Project Cost Per District Application	PSFA Recommended Total Estimated Project Cost	Phase 1 Recommendation	Local Match %	State Match %	Offset	Phase 1 Net Local Match	Phase 1 Net State Match	Out-Year Local Match	Out-Year State Match
\$1,071,429	\$0	\$0	20%	80%	\$0	\$0	\$0	\$0	\$0



RED ROCK ES — EXISTING FLOOR PLAN

PERMANENT BUILDING 41,243 GSF
FOR PLANNING PURPOSES ONLY



SCALE: 1/32" = 1'-0"



2020-2021 PSFA Summary of Crownpoint ES

Facility Description

Gallup-McKinley – Crownpoint ES

Rank: 624

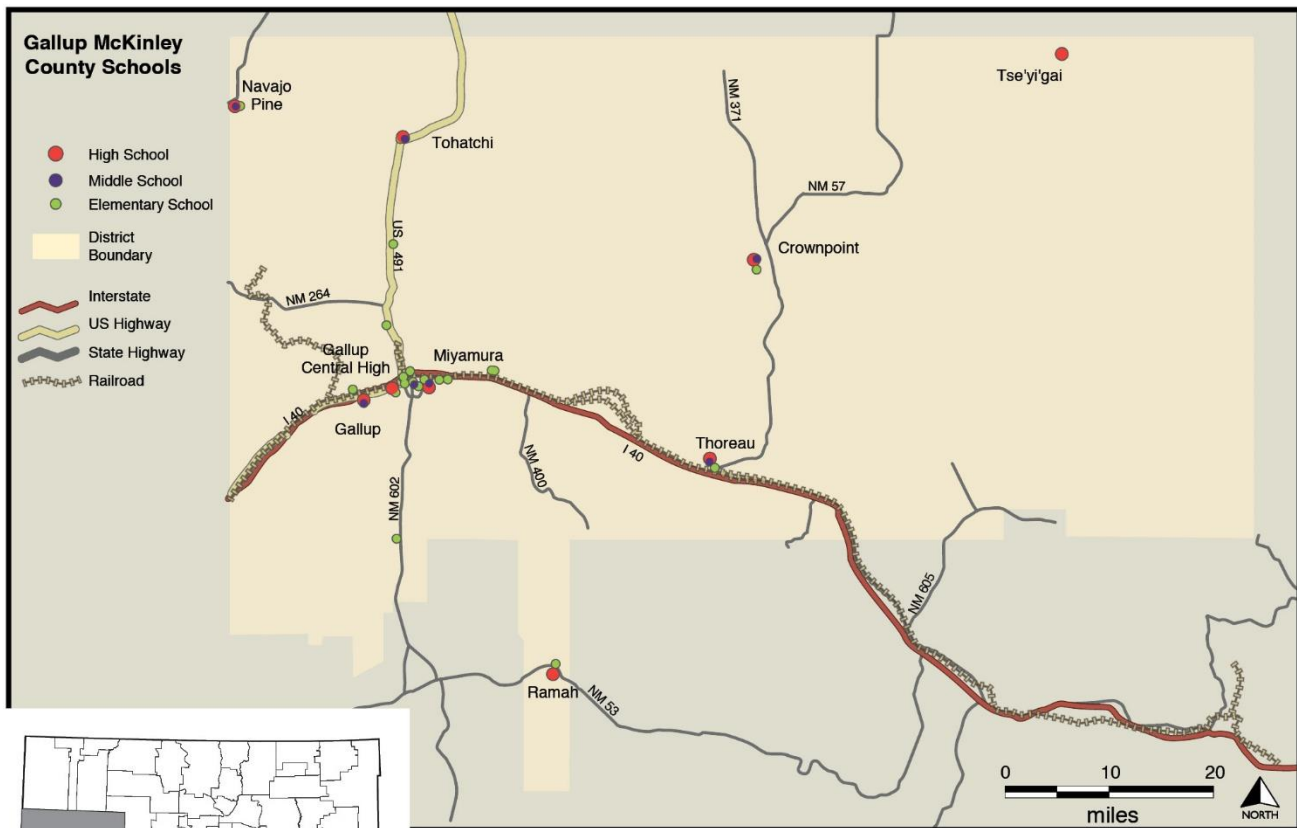
wNMCI: 9.08%

FCI: 27.22%

- Original Construction Date: 2013
- Most Recent Addition: N/A
- Total Gross Square Feet: 48,592 GSF
 - Permanent Square Feet: 48,592 GSF
 - Number of Buildings: 1
 - Portable Square Feet: 0
 - Number of Portables: 1
- Site Size: 12.0 Acres

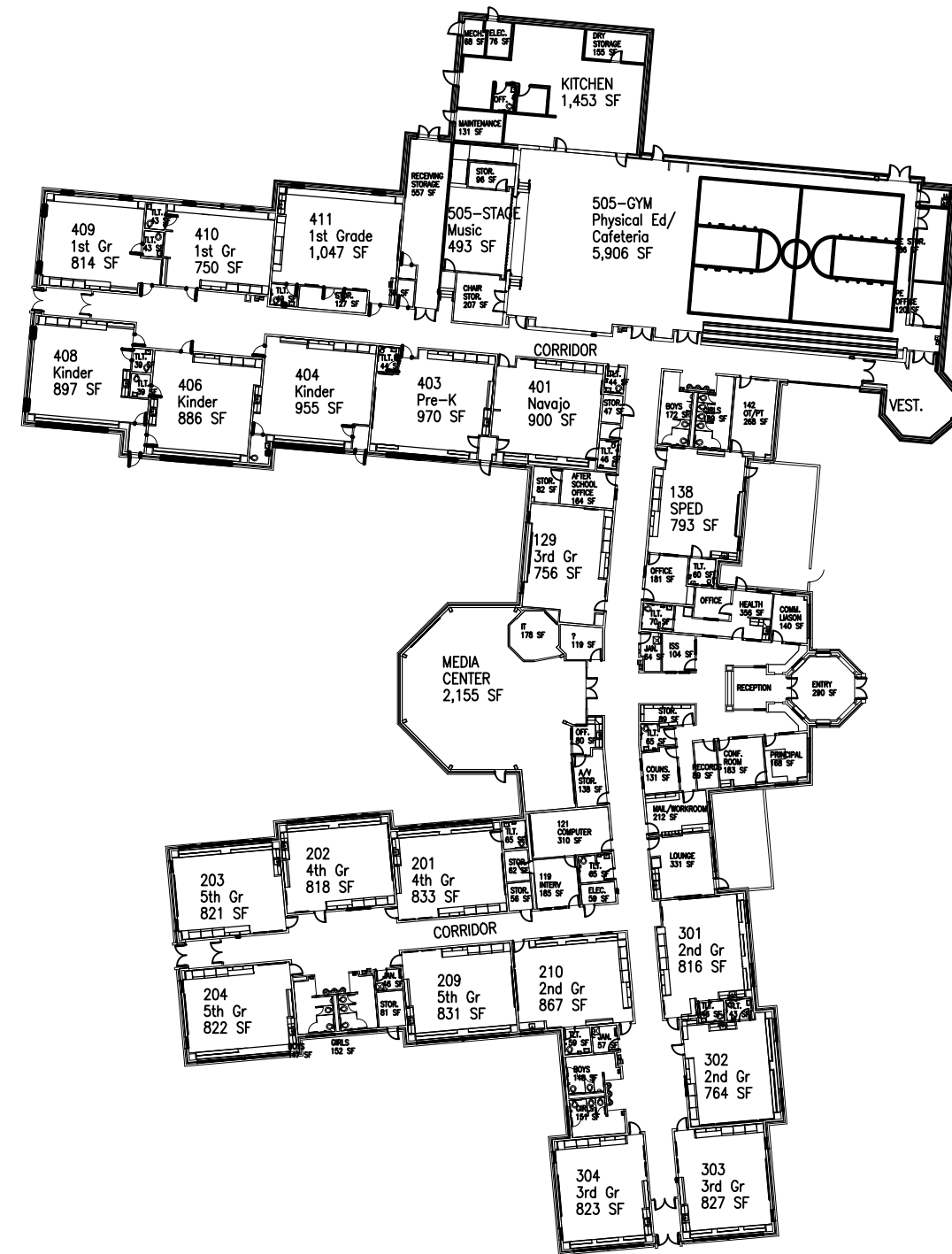
Maps

District-wide School Map



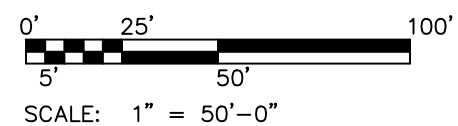
5 Year Facilities Master Plan
ARC, Inc.
2017





CROWNPOINT ES – EXISTING FLOOR PLAN

PERMANENT BUILDING 48,592 GSF
FOR PLANNING PURPOSES ONLY



School Site Map



District Request

The district is requesting a Pre-K award for Crownpoint Elementary School to construct a 1 classroom addition to the existing building.

The school has 32 Pre-K students, occupying two classrooms within the existing facility. The school was constructed in 2013 with one designated Pre-K classroom. To accommodate the Pre-K enrollment, the district is using one of the kindergarten classrooms as a Pre-K classroom. Since an additional Pre-K classroom was needed within the facility, the district had to relocate one of the 5th grade classrooms into a portable that was brought onto the site after construction was completed. The district intends to construct a single classroom addition to add one Pre-K classroom on the site so that all students can be housed within the permanent square footage of the facility.

The district has estimated \$411 per square foot for construction cost for the 1,000 GSF classroom addition. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) results in a total estimated project cost of \$587,143.

The district has indicated that it has available funds to accommodate the local match for this project.

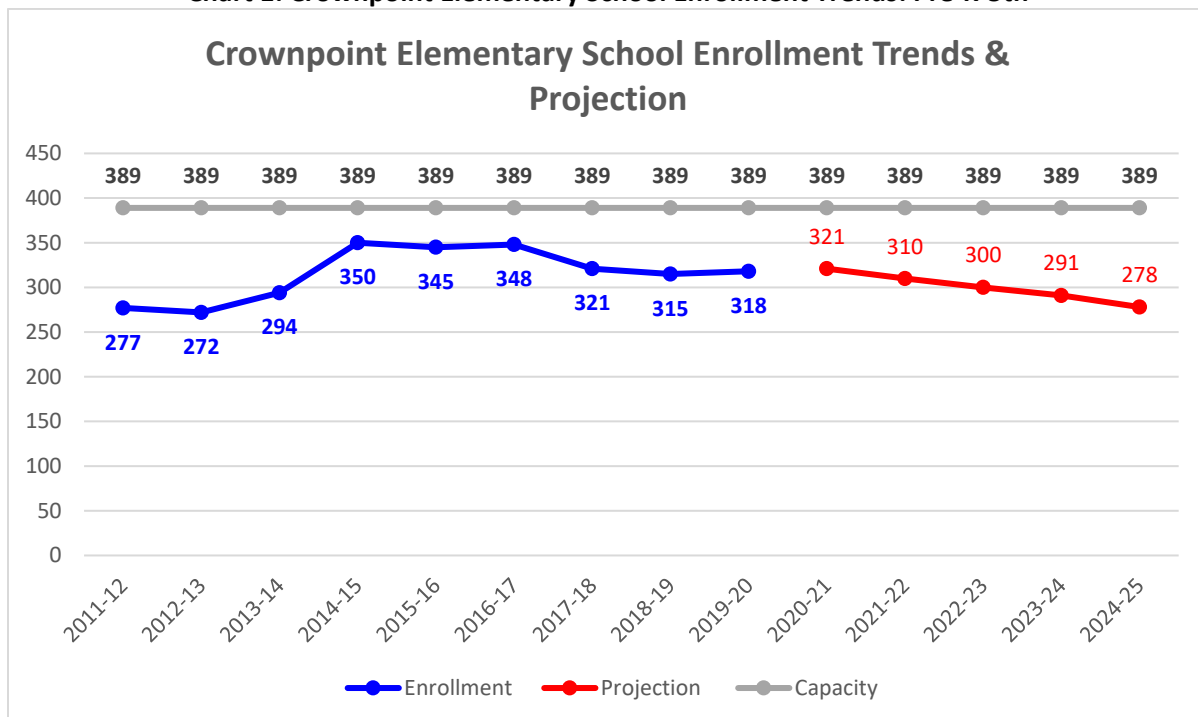
District Request	Total	State Match 80%	Local Match 20%
Estimated Project Cost	\$587,143	\$469,714	\$117,429
Offset	\$0	\$0	\$0
Adjusted State/Local Match	\$587,143	\$469,714	\$117,429

Planning Summary

☒ Facilities Master Plan is Current (2017-2022, update in 2019)

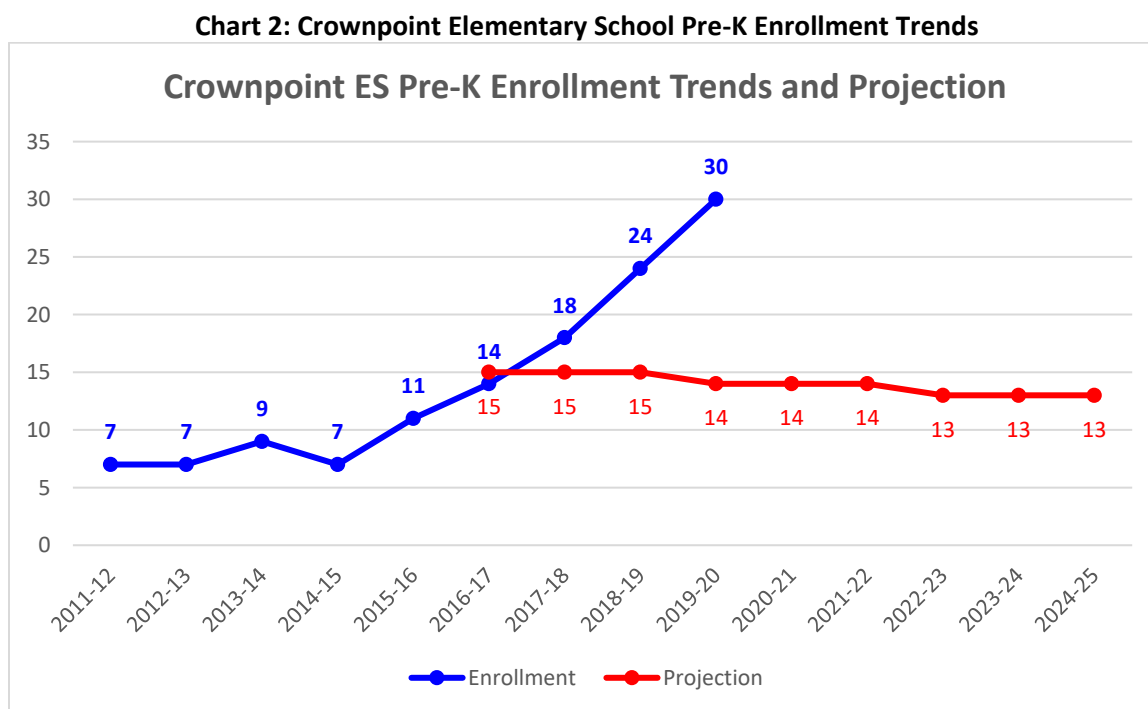
Gallup-McKinley County Schools adopted its FMP in 2017, making it current through 2022. In July 2019, the district updated its plan. The FMP does not identify Pre-K or any other type of addition as a need for the school. The following charts provide an overview of enrollment trends and projections for Crownpoint Elementary and for the Pre-K specifically.

Chart 1: Crownpoint Elementary School Enrollment Trends: Pre-K-5th



Source: Enrollment: PED 40-Day Counts; Capacity – 2017-2022 FMP; Projection 2019 FMP Update

Chart 1 (above) shows the enrollment stabilizing over the past three years after a decline in 2016-17. The FMP's enrollment projection outpaced the actual enrollment. In July of 2019, the district updated its FMP enrollment projections to show a gradual decline over the next five years. As the chart below indicates, the school's Pre-K enrollment has outpaced the FMP projection.



Source: Enrollment: PED 40-Day Counts; Capacity – 2017-2022 FMP

The FMP enrollment projections for the school's Pre-K program did not anticipate the numbers rising above 15 students. As the actual enrollment trend line demonstrates, the Pre-K enrollment has increased every year for the past several years.

The following table shows the existing gross square feet (GSF) of the facility and the eligible GSF defined by the maximum allowable GSF calculator, based on the projected enrollment.

Projected Enrollment	Existing GSF	Maximum Allowable GSF for Projected Enrollment	Difference Between Existing and Maximum
278	48,592	38,385	10,207 over

The table below summarizes capacity and utilization.

School	2019-20 Enrollment	Functional Capacity	Available Capacity	Vacant Rooms	Classroom Occupancy Rate	School Utilization Rate
Crownpoint ES	318	389	71	0	81.75%	100%

According to the FMP, Crownpoint's functional capacity totals 389 with a 2019-20 enrollment of 318. These figures suggest the school has available capacity for 71 additional students in classrooms throughout the building. Since the FMP does not identify any vacant rooms, the seat surplus most likely occurs in fully utilized rooms not filled to full capacity. The school's utilization rate of 100% supports this statement. The FMP only shows one Pre-K classroom at the school.

Maintenance Summary

The following information is a brief summary of the district's maintenance performance in PM Planning, FIMS use, FMAR performance (district and site).

1. Preventive Maintenance Plan (as of March 26, 2020)

- **Status:** Current, updated September 1, 2019 with 2+ years of timely and historical updates. The district plan is rated Outstanding.

2. Facility Information Management System (FIMS): One historical year of FIMS proficiency reports indicate the district is a Satisfactory user of 2 of the 3 state provided FIMS maintenance resources and a non-user (poor) of the other.

- **Maintenance Direct:** 2.25 out of 3.0, Satisfactory performance.
- **Preventive Maintenance Direct:** 2.25 out of 3.0, Satisfactory performance.
- **Utility Direct:** 1.0 out of 3.0, (non-user) Poor performance. **Note:** District is advancing with the use of Utility Direct.

3. Facility Maintenance Assessment Report (FMAR F6 Cycle)

- **District Average:** 52.49%, Poor performance.
- **Previous Cycle District Average:** 57.28%, Poor performance.

4. Recommendations

- Staff recommends district respond to all subsequent FMARs and remedy all Minor and Major Deficiencies using FIMS up to a district average 70% Satisfactory performance rating.
- Coordinate training on the use of FIMS Utility Direct to track and improve energy management.

Financial Summary

1. Most recent fiscal audit for the district:

- Fiscal Year: 2019
- Number of findings: 0

2. Estimated local sources, if bonded to practical capacity:

- SB 9 (annual, 31700 and 31701): \$ 7,045,035
- HB 33 (annual, 31600): \$ 0
- GO Bond (31100, outstanding capacity): \$ 1,426,509
- Carry-forward cash balance: \$ 11,093,121
- Total Estimated Local Sources: \$ 19,564,665

3. Local bond and mil election schedule:

- SB 9
 - Previous year passed
 - Future year planned
- HB 33
 - Previous year passed N/A
 - Future year planned N/A
- GO Bond
 - Previous year passed Feb. 2017
 - Future year planned Nov. 2021

4. GO bond and local match reduction request (waiver):

- GO bond required for project? No
 - GO bond needed for project phases: Planning Design Construction
- Request for local match reduction? No
 - Local match reduction request for: Planning Design Construction
- District willing to phase project? No

Photos – Site



Photos – Building Interior



PSFA Staff Recommendation

PSFA does not recommend an award for this application.

The 5-year enrollment projection shows that the district will be able to accommodate all grade levels, Pre-K - 5 within the permanent square footage of the facility within the next 5 years. With the current enrollment of 318 students in grades Pre-K-5, the district is utilizing all of the general education classrooms within the building and needs the portable classroom building for an additional classroom. However, the 5-year enrollment projection for Crownpoint ES estimates 278 students in grades Pre-K-5. With this reduced enrollment, PSFA estimates that there may be 3 vacant classrooms in the facility within the next 5 years. The portable classroom will also be vacant within 5 years. The projected rate of decline is larger than any year-to-year fluctuation in enrollment that could potentially occur between Crownpoint ES and the local BIE Crownpoint Community School. The existing square footage and classrooms can accommodate any future enrollment fluctuations.

See the floor plans on the following pages for an illustration of the classroom utilization, comparing the existing utilization to the future utilization, based on the enrollment projection.

This recommendation would not increase the Pre-K capacity of the school or within the district. Therefore, this recommendation does not interfere with the Pre-K capacity at the local Head Start (serving 40 students, max) and BIE Crownpoint Community School (no Pre-K program). Based on the enrollment projections for Pre-K students at Crownpoint ES, the school may have between 30-40 Pre-K students within the next 5 years. This number of Pre-K students can be assigned to 3 classrooms within the permanent square footage, with classrooms remaining for all the other grade levels and program needs.

PSFA will continue to work with the district for the next few years to track enrollment trends. The district is encouraged to bring this request for an additional classroom back to the PSCOC if the enrollment projections are not accurate, and actual enrollments outpace the projections.

Total Estimated Project Cost Per District Application	PSFA Recommended Total Estimated Project Cost	Phase 1 Recommendation	Local Match %	State Match %	Offset	Phase 1 Net Local Match	Phase 1 Net State Match
\$587,143	\$0	\$0	20%	80%	\$0	\$0	\$0

Current	
General Classrooms	18
Portables	1
Special Education & Programs	3
Vacant Classrooms	0



5 Year Projection	
General Classrooms	14
Special Education & Programs	4
Vacant Classrooms	3





GALLUP-McKINLEY COUNTY SCHOOLS

640 Boardman
Gallup, NM 87301

Public School Capital Outlay Council
2020-21 Full Application Funding Requests

July 13, 2020



Overview of the District

Gallup-McKinley County Schools (GMCS) is the largest district by land area in the state of New Mexico. The district includes all of McKinley County in west central New Mexico. The district encompasses the city of Gallup and a large area of the Navajo Nation, serving over 90 distinct communities. GMCS operates schools in seven communities and has Memorandums of Understanding to transport students across district boundaries to GMCS schools.

The district programs serve 11,590 students from preschool through grade 12, including programs for students through age 22 to graduate and learn life skills. GMCS offers a full day preschool and pre-K program. The preschool program is a federally funded program (through IDEA) to provide services to children with identified developmental delays starting at age 3. The students have an individualized education program (IEP), allowing facilities to receive state funding. The pre-K program provides preschool education to children starting at age 4 and is funded by a state grant.

The learning system of Gallup-McKinley County Schools is founded on the sound principle of every child can learn and succeed, and the system must meet the needs of all children by recognizing that students success for every child is the fundamental goal.

District Vision

Excellence in educating our students to become self-reliant, productive citizens in a multicultural society.

District Mission

Preparing our students for success. We empower and develop our students through improving academic knowledge. Promoting essential skills and positive character traits, providing safe and healthy learning environments, and creating strong partnerships among parents, colleges, and the business community.



GMCS School Board: Charles Long, Chris Mortensen, Pricilla Manuelito, Kevin Mitchell & Michael Schaff

Strategic Goals for Excellence

The Strategic Goals represent the four most critical priorities for positive change and improvements in the District over the next 3 years. Each goal statement gives general direction and focus to our work.

- Goal #1: Increase Student Success
Strengthen academic performance and student engagement
- Goal #2: Create Career pathways
Connect student learning to their career goals
- Goal #3: Empower our Team
Develop and support employees to grow professional within the District
- Goal #4: Strengthen Partnerships
Expand community partnerships to support and educate our students

Preventive Maintenance Plan

The Gallup-McKinley County School District's Preventive Maintenance Plan is a living document that is updated regularly as target goals are met, inventories of equipment change or staff changes occur. The PM Plan identifies how the district will operate its maintenance & operations program and is aimed at preventing premature equipment failures thereby providing reliable equipment service and safe and reliable environments.

The Gallup-McKinley County School Board voted to approve the updated 2019-20 Annual Preventive Maintenance Plan at their August 26, 2019 school board meeting. With an effective preventive maintenance plan, the district will be able to properly utilize its available resources in providing and developing the best possible facilities and maintain financial responsibility for its students and staff.

The Gallup-McKinley County Schools Maintenance Department has had a significant leadership change over the past two years. Specifically, with the hiring of a Custodial Supervisor that will oversee site based custodial staff as well as site FMAR scores. With this leadership change comes a commitment to work with the state to improve those FMAR scores. With the help of the state this department is beginning an extensive change in expectations that will improve efficiency and productivity.

Facilities and Master Plan Status

The district has over 2.5 million square feet of permanent facilities, and over 82,000 square feet of portable facilities in school and administrative facilities on about 745 acres. School sites comprise 2.4 million square feet in permanent buildings and 70,000 square feet in portable buildings on 717 acres. The district has land leases with the Navajo Nation for schools located in Navajo, Crownpoint, Tohatchi, Twin Lakes, Tse'Yi'Gai, and Thoreau.

Since the last Facilities Master Plan, the district has implemented a capital program to replace older elementary schools in partnership with the state PSCOC. This program has included the consolidation of schools in the Gallup area. Washington ES and Juan de Oñate ES were consolidated into Del Norte ES. The district sold Juan de Oñate ES building and has demolish Washington ES to complete the Del Norte ES campus. The new Lincoln ES opened in March of 2019; the district completed the consolidation of Roosevelt ES into the new Lincoln ES at the beginning of this past school year. A boundary adjustment was approved in 2014 to consolidate these schools. The district worked with ARC to redo the boundaries to balance Gallup elementary school enrollments. The district also just completed work with ARC to close Rocky View Elementary by adjusting its boundaries to move students to Jefferson Elementary, Indian Hills Elementary and Red Rock Elementary.

Past PSCOC Projects and project Status

Thoreau Elementary School
Construction Started: 02/28/2019
Substantial completion: 05/23/2020
Estimated Cost:
Projected Cost: \$18,100,238.84
Projected Cost Savings: Undetermined

Ramah Elementary School
Construction Start: 06/01/2015
Substantial completion: 12/06/2016
Estimated Cost: \$13,257,133.00
Projected Cost: \$12,000,840.98
Projected Cost Savings: \$1,351,940.02

Lincoln Elementary School
Construction Start: 09/21/2017
Substantial completion: 12/28/2019
Estimated Cost: \$23,732,634.11
Projected Cost: \$21,62,583.47
Projected Cost Savings: \$2,477,055.18

Catherine A. Miller Elementary School
Construction Start: 04/23/2014
Substantial completion: 12/15/2015
Estimated Cost: \$18,294,961.00
Projected Cost: \$17,683,687.94
Projected Cost Savings: \$611,273.06

Del Norte Elementary School
Construction Start: 08/31/2015
Substantial completion: 03/21/2017
Estimated Cost: \$22,615,477.00
Projected Cost: \$20,151,087.28
Projected Cost Savings: \$2,464,389.72

Thoreau Middle School
Construction Start: 04/05/2013
Substantial completion: 2014
Estimated Cost: \$12,342,709.20
Projected Cost: \$11,202,346.56
Projected Cost Savings: \$1,140,362.62

Jefferson Elementary School
Construction Start: 03/03/2015
Substantial completion: 05/17/2016
Estimated Cost: \$22,044,379.46
Projected Cost: \$20,964,000.20
Projected Cost Savings: \$1,080,379.26

Crownpoint Elementary School
Construction Start: 08/11/2011
Substantial completion: 04/09/2013
Estimated Cost: \$17,312,685.09
Projected Cost: \$16,115,670.96
Projected Cost Savings: \$1,197,014.13

GMCS District Bonding for TY20

Bonding Capacity Analysis			
2019 Assessed Valuation	\$	811,191,820	\$ 730,072,638
Constitutional Debt Limitation (6% of Assessed Valuation)	\$	48,671,509	\$ 43,804,358
Less Current Outstanding Debt		(41,820,000)	(41,820,000)
Available Debt Capacity	\$	6,851,509	\$ 1,984,358
% Bonded to Capacity		85.92%	95.47%

The County has notified us that District Valuation will be going down by over \$44.9 million dollars due to a legal suit from the Navajo Nation regarding grazing land valuation. The District has carried debt for decades and with the debt we are currently carrying, we will likely only be able to bond \$12 million dollars instead of \$25 million we were previously able to bond on our next voter request.

Current Principal & Interest Outstanding 06/15/2020

GO Bonds	Principal	Interest	Total
2010-A	\$ 250,000.00	\$ 4,850.00	\$ 254,850.00
2010-B	\$ 300,000.00	\$ 4,314.00	\$ 304,314.00
2011-A	\$ 200,000.00	\$ 3,000.00	\$ 203,000.00
2011-B	\$ 620,000.00	\$ 9,300.00	\$ 629,300.00
2013	\$ 5,400,000.00	\$ 770,187.50	\$ 6,170,187.50
2014	\$ 4,150,000.00	\$ 492,875.00	\$ 4,642,875.00
2016	\$ 5,815,000.00	\$ 662,881.25	\$ 6,477,881.25
2017-A	\$ 5,600,000.00	\$ 546,856.72	\$ 6,146,856.72
2017-B	\$ 4,270,000.00	\$ 75,226.50	\$ 4,345,226.50
2018	\$ 5,850,000.00	\$ 896,515.00	\$ 6,746,515.00
2019	\$ 5,750,000.00	\$ 780,258.75	\$ 6,530,258.75
2020 – Refunding	\$ 9,260,000.00	\$ 300,264.40	\$ 9,560,264.40
Total	\$ 47,465,000.00	\$ 4,546,529.12	\$ 52,011,529.12

Projected Bond Sale 2020 - \$5,750,000

- Will be utilized for the Replacement of Red Rock Elementary (bond will not cover current projected required match)

Projected Bond Sale 2021 - \$5,850,000

- Projected project will be Tohatchi High School (bond will not cover current projected required match)

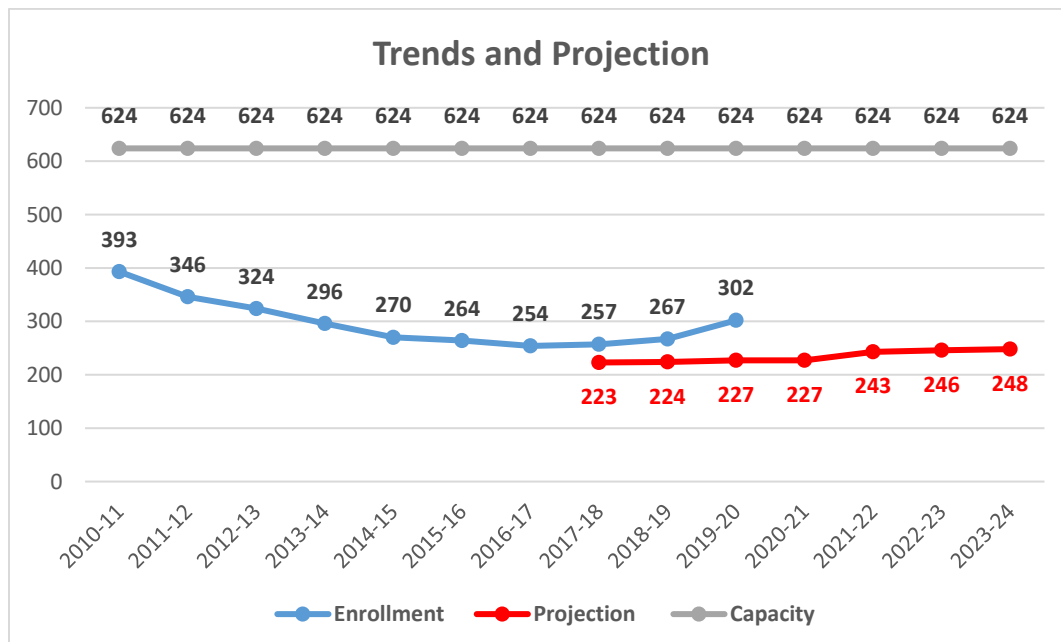
Crownpoint High School

Crownpoint High School opened in 1973, and the roof was replaced in 2013. It has a state ranking of 70 with a wNMCI of 40.58.

Significant challenges associated with the school building includes:

- ADA site upgrades
- Exterior door and window replacement
- Interior door upgrades
- Interior safety upgrades
- Lighting upgrades
- ADA restroom compliance
- Interior flooring upgrades
- Core classroom upgrades
- Special Education Classroom modification
- Career pathway classroom upgrades
- Administrative Office improvements
- Locker room upgrades
- HVAC system replacement

Crownpoint High School Enrollment Trends



Project Description: Replacement of Crownpoint High School

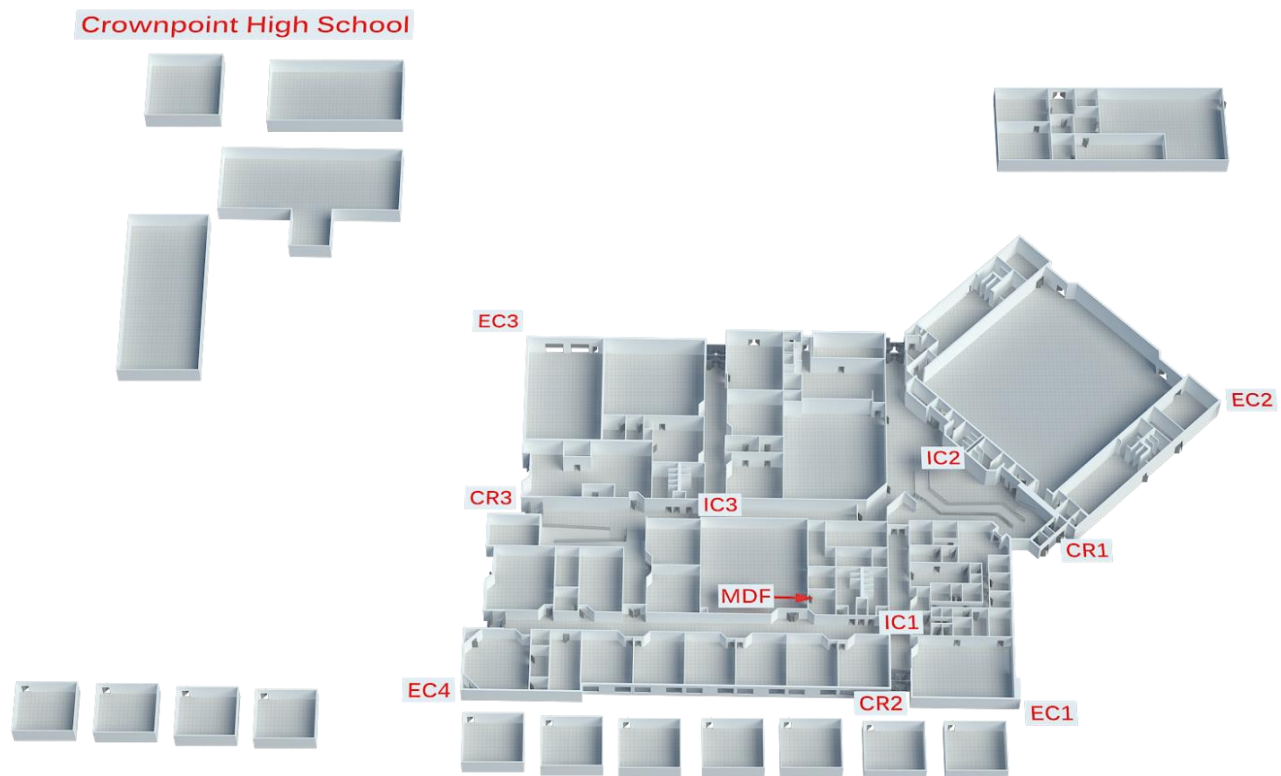
The current Crownpoint High School opened in 1973. The facility requires major renovation or replacement of systems. The replacement of Crownpoint High School will give the district the opportunity to design a master plan for this site.

(New building: 248 x 197.30 x \$411.00 = \$20,110,395)

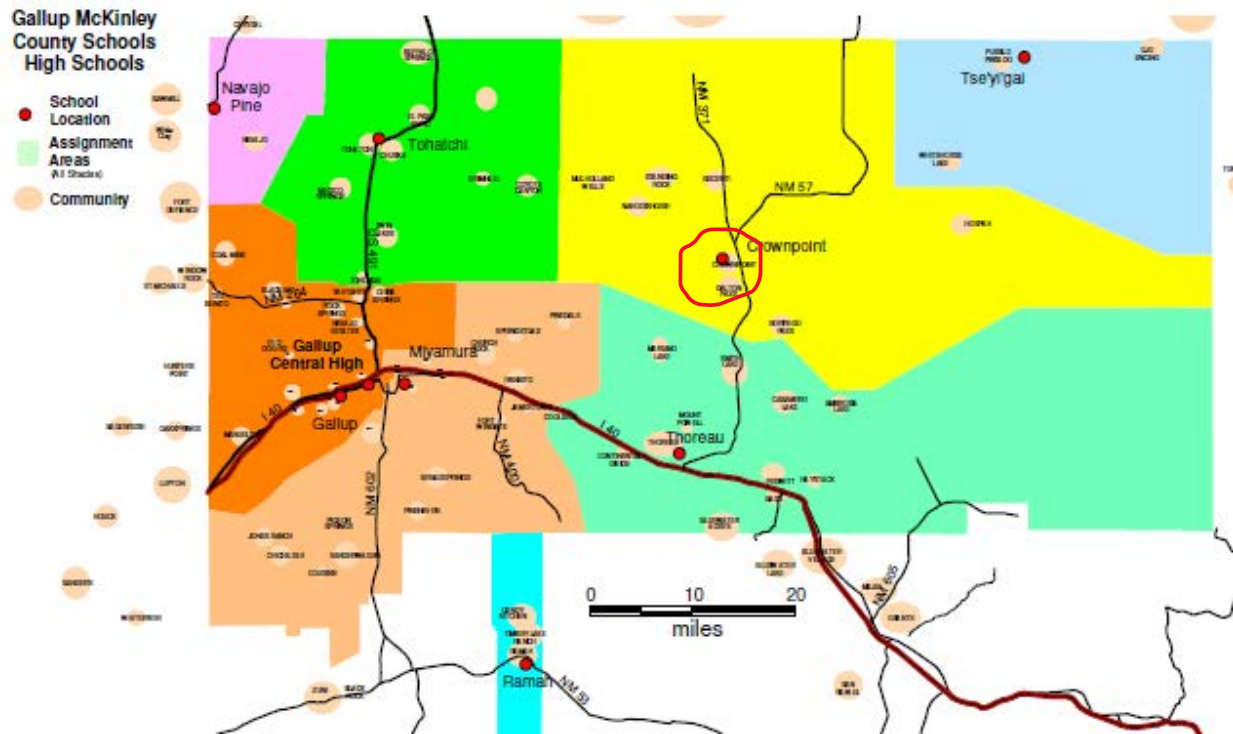
(Demolition of Old Building: 87,673 x \$18.00 = \$1,578,114).

(Total Project before soft coat: \$21,688,5089)

Crownpoint High School Map



Project Location within the District (Crownpoint High School)



PSFA Recommendation for Full Application:

As indicated in the district request for the replacement of Crownpoint HS, the project should begin with a campus-wide master plan and educational specification for the HS and MS. This planning phase should explore options to create a shared MS/HS campus. Both the MS and HS facilities have underutilized spaces, and with renovation or replacement there may be opportunities to share spaces such as site areas, cafeteria, gyms, libraries, and vocational education classrooms. The planning phase can also determine the feasibility of keeping the existing gyms at the MS and HS, while building new facilities near these existing structures.

Proposed project implementation:

- Begin the project with a campus-wide master plan and educational specification to determine: which buildings might be renovated, a program of spaces for the MS/HS, updated 5-year enrollment projections, estimated maximum allowable gross square feet of the new facilities, total estimated project cost, and a preliminary phasing plan for the rebuild of the facilities on the existing campus.
- After completion of the planning phase, the district can return for out-of-cycle funding requests for the design and construction phases.

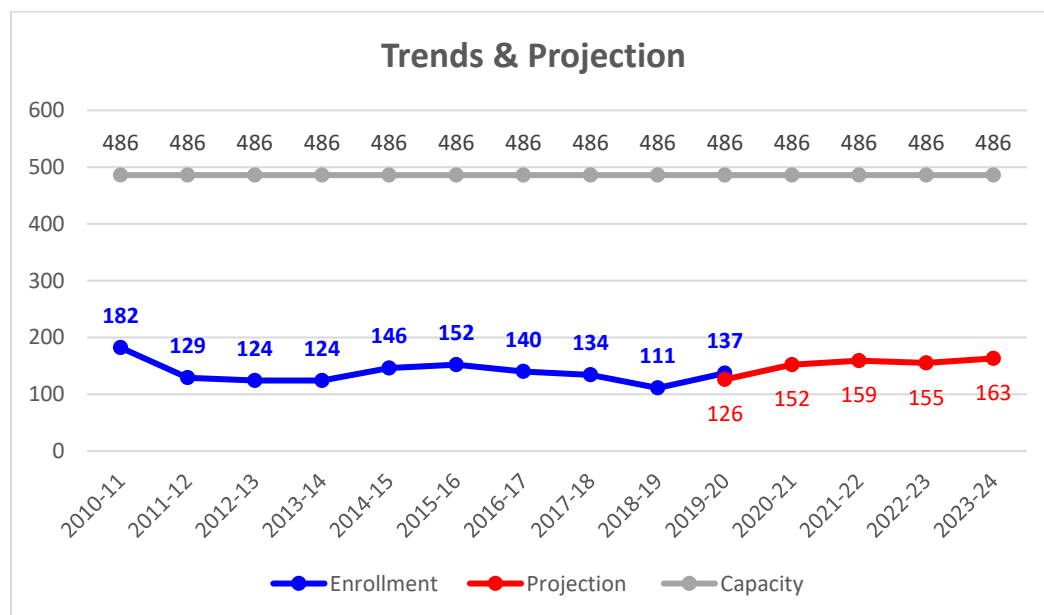
Navajo Pine High School

Navajo Pine High School facilities were built in 1985. And the roof was replaced in 2014. It has a state ranking of 96 with a wNMCI of 37.75.

Significant challenges associated with the school building includes:

- HVAC replacement
- ADA site upgrades
- Door hardware and window replacement
- Lobby renovation
- Kitchen renovation
- Administration suite renovations
- Library refurbished
- Upgrades to core classrooms
- Upgrades to Career Pathway classrooms
- Locker rooms renovation
- Upgrades Computer labs
- Upgrades to Science Classrooms
- ADA restroom requirements

Navajo Pine High School Enrollment Trends



Project Description: Replacement of Navajo Pine High School

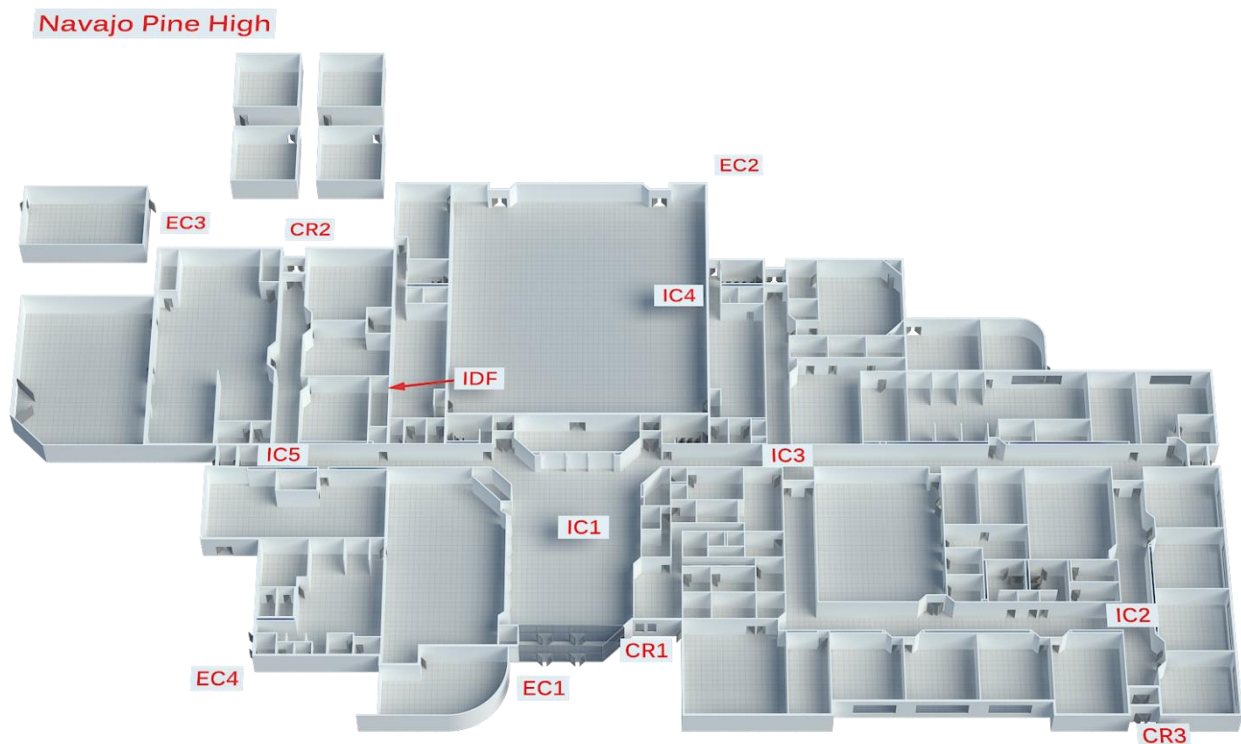
The Navajo Pine High School facilities were built in 1985. The building requires general upgrades or total replacement. The declining enrollment has created excess GSF. The configuration of the building does not support demolition or closing of a portion of the facilities. Replacement of the facility is the best option and will give the district the opportunity to "right-size" the building for efficiency and to align to the projected future enrollment.

(New Building: 128 x 250.48 x \$411.00 = \$13,177,252)

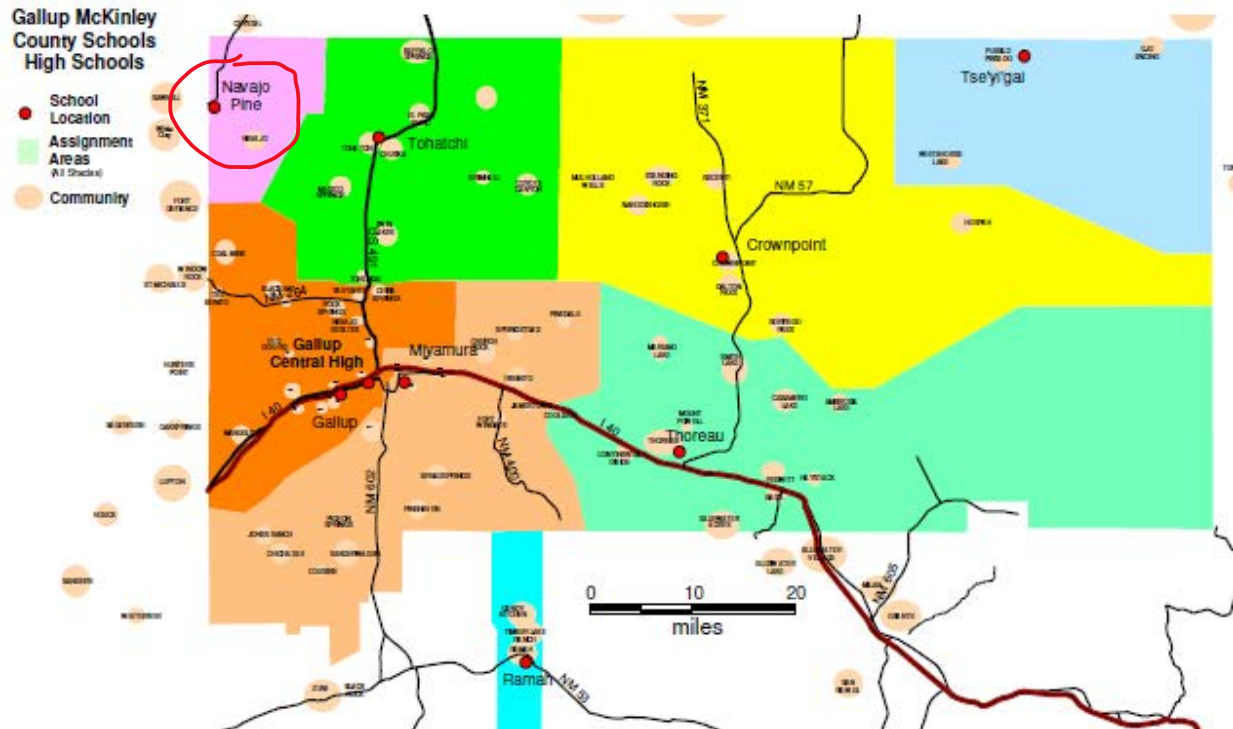
(Demolition of Old Building: 77,415 x \$20.00 = \$1,548,300)

(Total Project before soft costs: \$14,725,552)

Navajo Pine High School Map



Project Location within the District (Navajo Pine High School)



PSFA Recommendation for Full Application:

Given the relatively constrained site area and the remote location, the replacement of Navajo Pine HS should begin with a planning phase to determine potential shared use of spaces with the existing MS. If the new high school can share certain spaces and site areas such as the cafeteria, library, or vocational education classrooms in the existing MS, this could influence the construction phasing and final location of the new high school on the existing site.

Proposed project implementation:

- Begin the project with a campus-wide master plan and educational specification to determine: a program of spaces for the MS/HS, updated 5-year enrollment projections, estimated maximum allowable gross square feet of the new facilities, total estimated project cost, and a preliminary phasing plan for the rebuild of the facilities on the existing campus.
- After completion of the planning phase, the district can return for out-of-cycle funding requests for the design and construction phases.

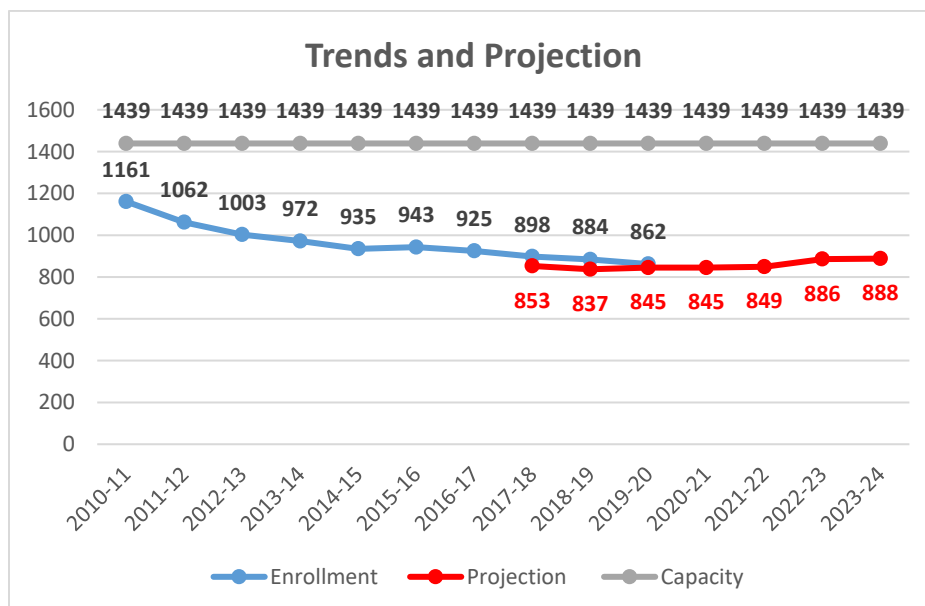
Gallup High School

Gallup High School is on Rico Street at the west end of the city of Gallup. The School sits on a 63-acre site. Gallup High School was built in 1998 with additions in 2000. It has a state ranking of 29 with a wNMCI of 46.29.

Significant challenges associated with the school building includes:

- Building foundation system is failing
- HVAC systems replacement
- Plumbing upgrades
- Structural improvements
- Roof replacement
- Parking lots and drainage challenges
- Floor covering upgrades
- Interior ADA upgrades
- Locker room improvements
- Kitchen upgrades
- Restroom renovation
- Renovation of special education suite

Gallup High School Enrollment Trends



Project Description: Replacement of Gallup High School

Gallup High School was built in 1998. While not an old facility, the building systems are failing. In 2016, the district was required to invest over \$2 million in structural and drainage repairs at the gym lobby. The failed facility continues to require costly structural repairs. The high school has excess GSF and capacity. With replacement of the facility, the district would have the opportunity to "right-size" the building for efficiency and to align with projected enrollment.

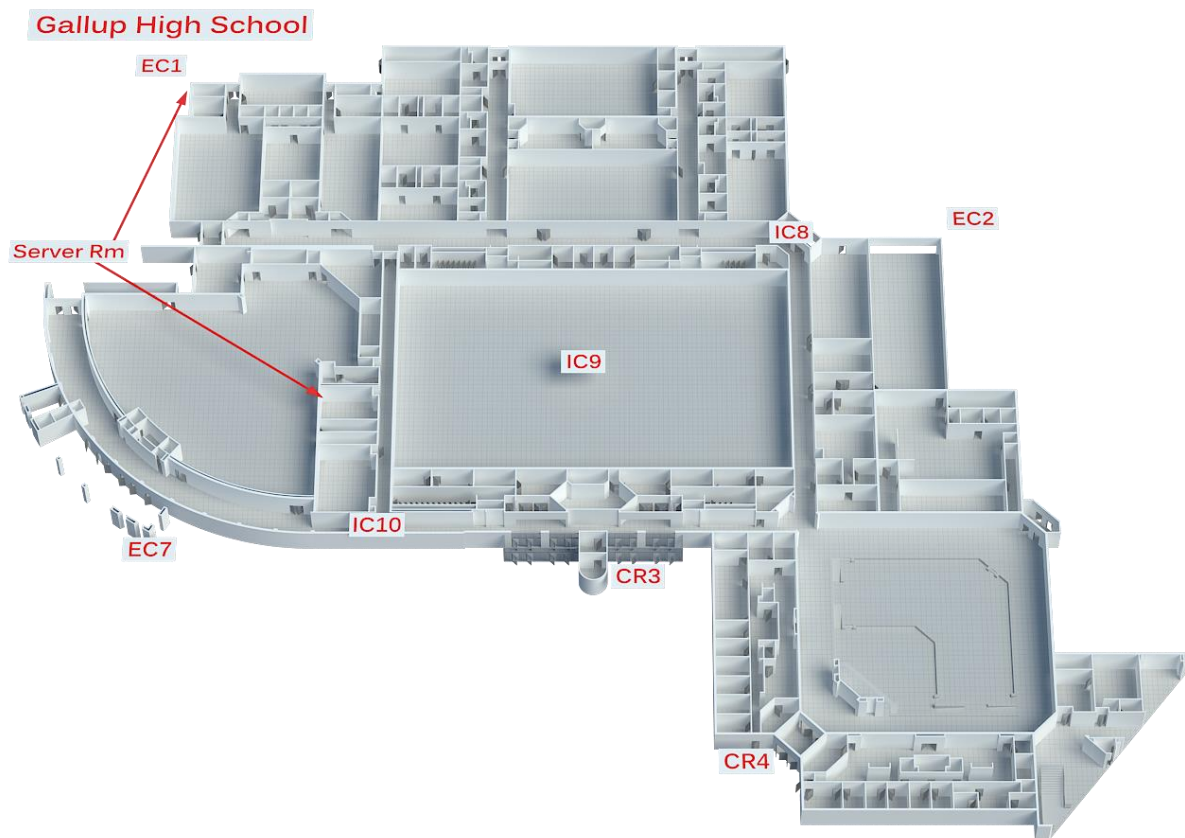
(New Building: $888 \times 140.1 \times \$390.00 = \$48,519,432$)

(Demolition of Old Building: $278,399 \times \$15.00 = \$4,175,985$)

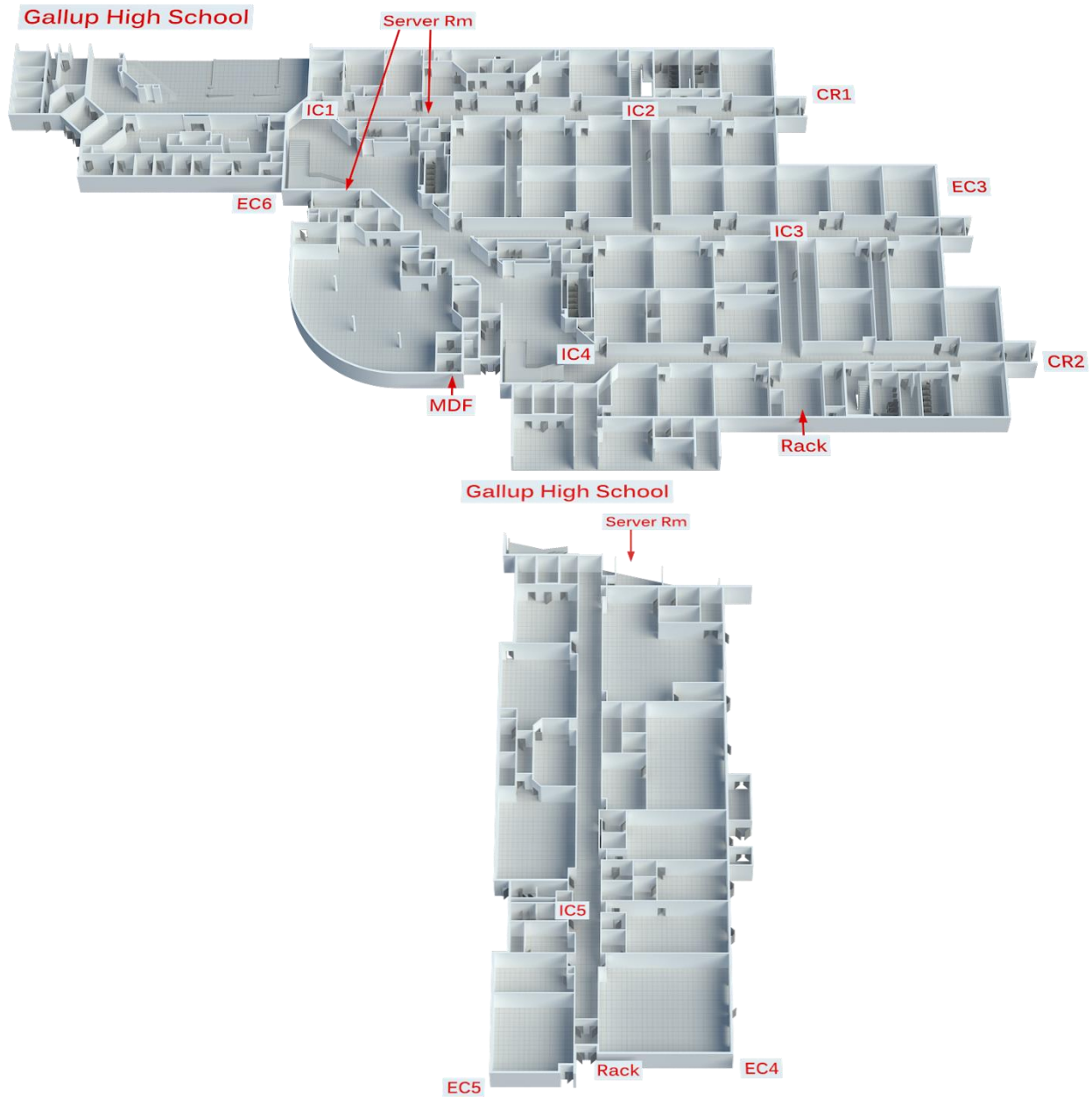
(Total Project before soft costs: \$52,695,417)

Gallup High School Map

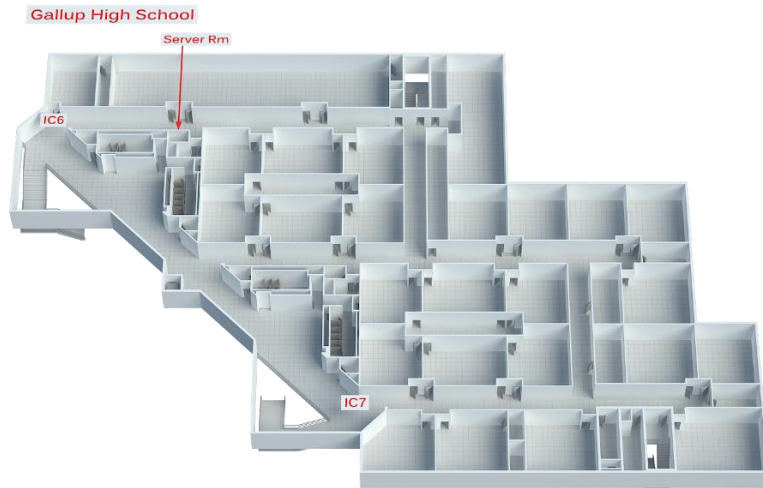
Gym, Auditorium, & Cafeteria



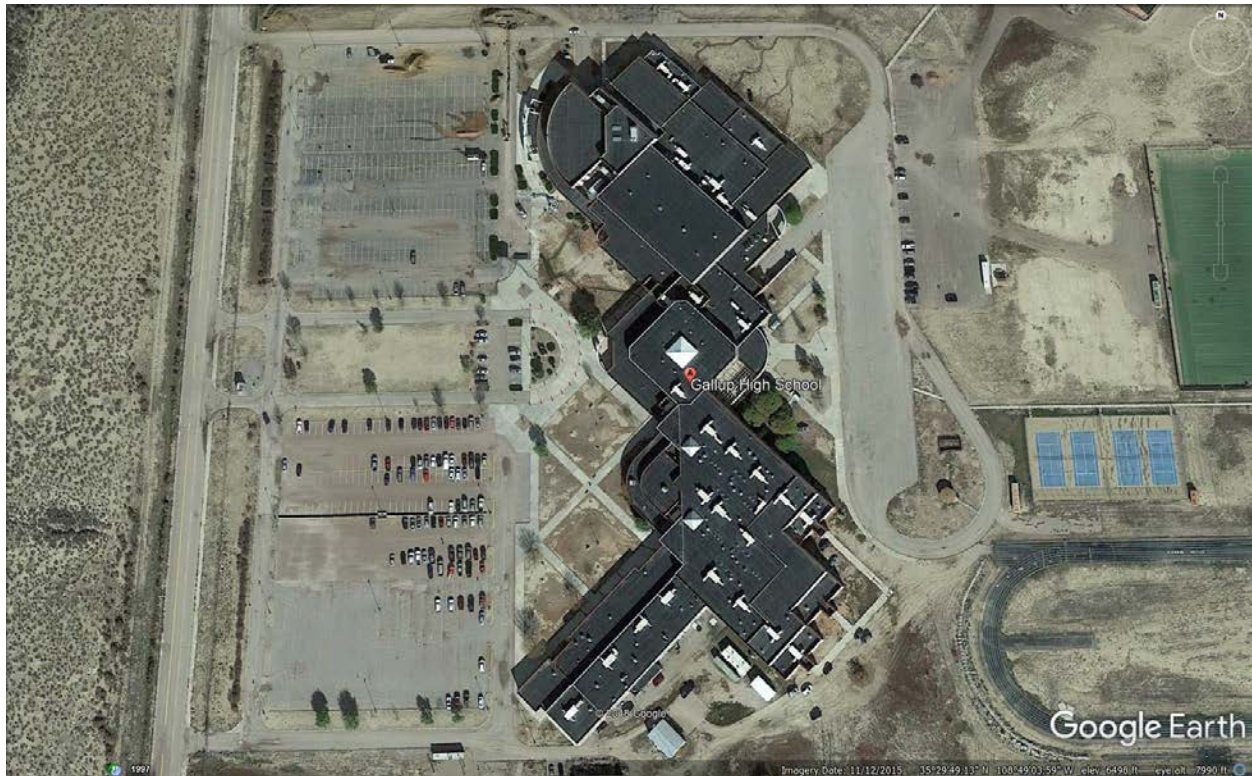
Library & Classrooms



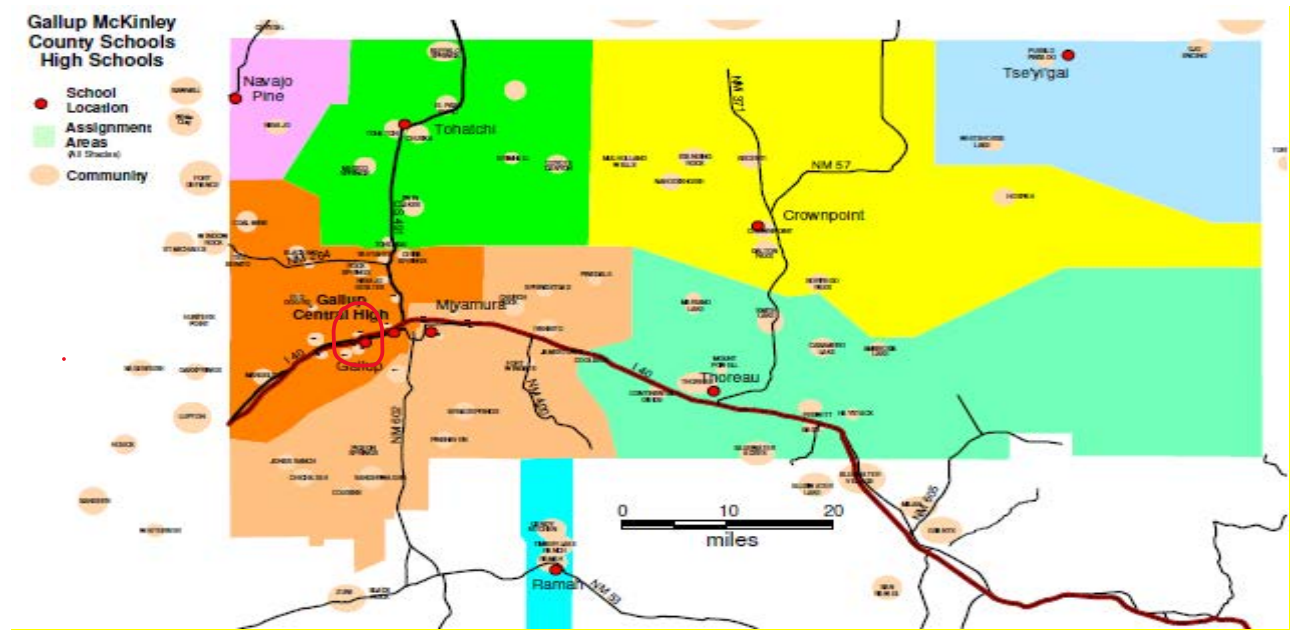
Second Floor Classrooms



Ariel site map



Project Location within the District (Gallup High School)



PSFA Recommendation for Full Application:

As indicated in the district request, the existing buildings have experienced structural damage since the early 2000s. Poor drainage near the buildings caused differential movement within the soils under the building, resulting in significant structural cracks in the foundation system, slabs, and structural walls. This movement within the structure has also damaged other building systems, including plumbing, HVAC, roofing, and finishes. The facility also has excess square footage. During the planning phase of the project, the district can explore the feasibility of keeping and renovating the auditorium, gym, and cafeteria spaces, while building new facilities near these spaces.

Proposed project implementation:

- Begin the project with a structural investigation of the existing buildings, including a feasibility study to determine which spaces can be stabilized and renovated and which should be demolished and replaced.
- Campus-wide master plan and educational specification to determine: a program of spaces for the new HS, updated 5-year enrollment projections, estimated maximum allowable gross square feet of the new facilities, total estimated project cost, and a preliminary phasing plan for the rebuild of the facilities on the existing campus, including renovation of certain spaces if feasible.
- After completion of the planning phase, the district can return for out-of-cycle funding requests for the design and construction phases.

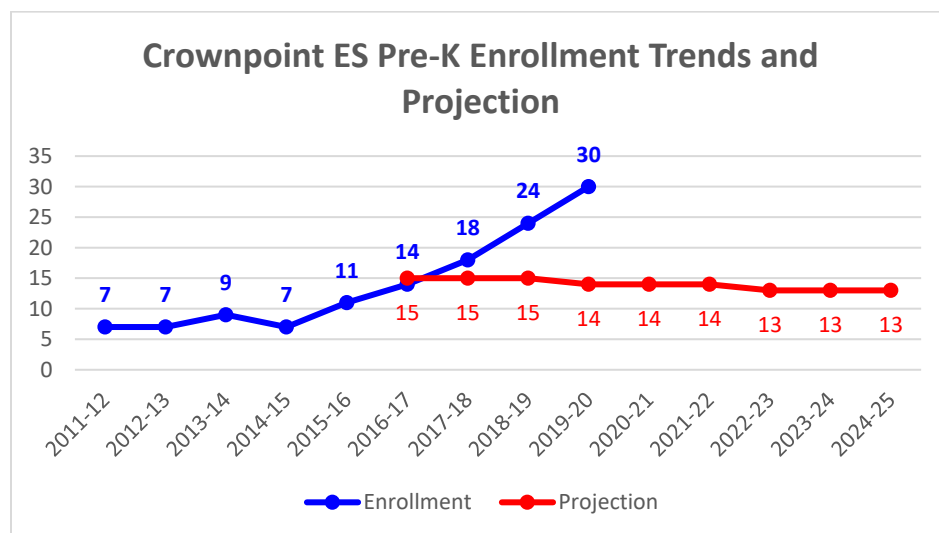
Crownpoint Elementary School Pre-K Project

Crownpoint Elementary was constructed in 2012. The school serves approximately 340 students with 32 children being Pre-K students. NMPSFA provided one Pre-K classroom to serve the developmentally delayed students when the building was constructed. A second classroom has been used to create an additional Pre-K class to meet the needs of the community. Because of this additional Pre-K classroom, the district has had to set a portable building to house a 5th grade classroom at the school site. The district requests this additional Pre-K classroom be constructed to get all core classrooms back into the main building. (985 sq./ft. for classroom and 60 sq/ft. for restroom). \$411 per square foot.

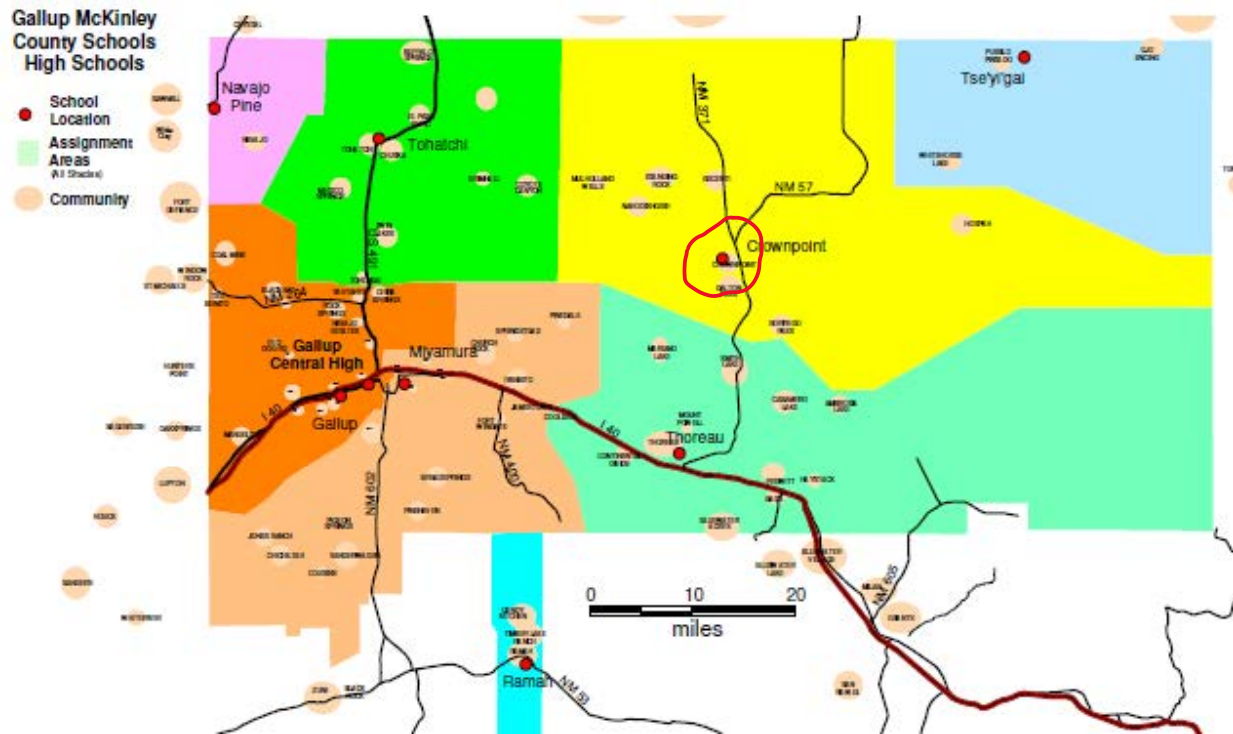
Rank:	624	wNMCI:	9.08	FCI:	
Grade Levels:	Pre-K-5	Current # of students:	318	5-year enrollment projection:	310
Permanent Sq. Ft.:		48,592	Portable Sq. Ft. :		1,792
Pre-application Total Estimated Project Cost:		\$429,495			

Project Description: Addition of Pre-K at Crownpoint Elementary School

When Crownpoint Elementary was constructed, 2 classrooms were removed from the project based on value engineering. The school has been short classroom space since the completed construction. The district has moved in two portable buildings to meet the school's needs.



Project Location within the District (Crownpoint Elementary School)



PSFA Recommendation for Full Application:

The district can proceed into full application for the Pre-K classroom addition at Crownpoint ES. Given the relatively small, built-out site, the district will need to work with the design team to select the best location for the classroom addition. The area south of the existing gym, between the OT/PT room and the vestibule may be suitable.

Red Rock Elementary School Pre-K Project

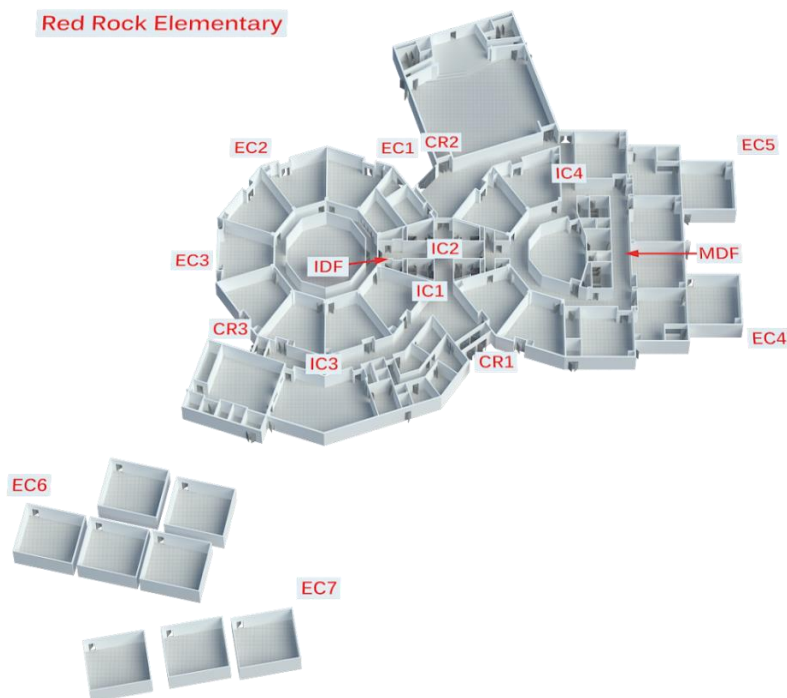
Red Rock Elementary was built in 1966 and is at the end of its useful life. Major building systems, including plumbing, roofing and HVAC are in poor condition. The school's hexagonal configuration limits flexible use of spaces, and corridors are narrow with poor sight lines. The kitchen has a small serving area, limiting function.

The school has eight portables in use that serve preschool, upper grade classes and special education, and analysis shows a classroom need. Vehicular circulation is congested. The facility should be replaced rather than renovated. Red Rock ES was ranked #14 on the state list, with a NMCI of 43.62%.

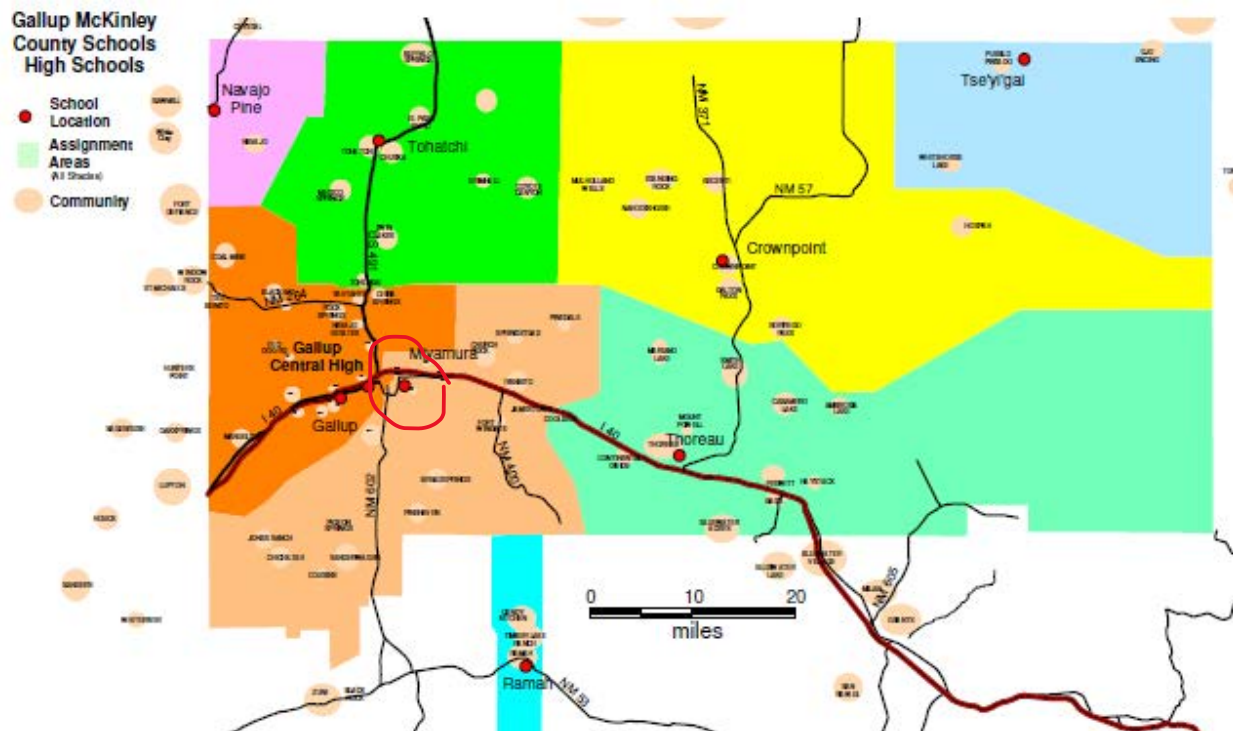
Project Description: Addition of Pre-K at Red Rock Elementary School

The construction of a new school to replace the existing school is in the planning stages. This new school will serve approximately 420 students in total. With the closing of Rocky View Elementary, the Pre-K students that will be in the new Red Rock boundaries have been assigned to Indian Hills Elementary until the new school is completed. NMPSFA will provide for one Pre-K classroom to serve the developmentally delayed students, however, two additional classrooms are needed to better serve the population of the area the school serves.

Red Rock Elementary School Map



Project Location within the District (Red Rock Elementary)



PSFA Recommendation for Full Application:

As discussed during our site visits, the district pre-application for a Pre-K at Red Rock should not proceed to full application. The Red Rock Pre-K can be added to that previously awarded project, with a change in award language and total estimated project cost for Red Rock. This request can be brought to PSCOC as that work progresses.

District Financial Summary

Gallup-McKinley County School District lacks the resources to complete the requested projects and ask that PSCOC waive the district participation on these projects. The district has continued to be intentional in the use of our resources, including the consolidation of schools inside the city of Gallup. However, the outstanding maintenance and capital needs continue to far exceed the resources the district has available. (See Statement of Financial Position)



PSCOC REQUEST FOR CAPITAL FUNDING 2020-2021 FULL APPLICATION

School District: Gallup-McKinley County Schools **Contact Person:** Tim Bond
Address 1: 640 South Boardman
Address 2: PO Box 1318
City: Gallup **State:** NM **Zip:** 87301 **Phone:** 505.721.1018

Funding Match


District Match: 20%
 State Match: 80%

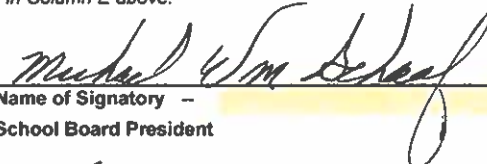
District Offsets

\$ -

			A	B	C	D	E	F	G
Priority	Facility Name	Request Type	Estimated Total Project Cost to Adequacy	Estimated Cost Above Adequacy	District Match to Adequacy	Offset	Total District Match (District Match + Offset+Above Adequacy)	State Match	Total State Match After Offset
1	Crownpoint High School	Standards-Based	\$ 30,063,298	\$ 2,340,000	\$ 6,012,660	\$ -	\$ 6,012,660	\$ 24,050,639	\$ 24,050,639
2	Navajo Pine High School	Standards-Based	\$ 21,407,880	\$ 2,055,000	\$ 4,281,576	\$ -	\$ 4,281,576	\$ 17,126,304	\$ 17,126,304
3	Gallup High School	Standards-Based	\$ 73,313,136	\$ 2,426,100	\$ 14,662,627	\$ -	\$ 14,662,627	\$ 58,650,509	\$ 58,650,509
4	Red Rock Elementary	Pre-K Classrooms	\$ 1,071,429	\$ -	\$ 214,286	\$ -	\$ 214,286	\$ 857,143	\$ 857,143
5	Crownpoint Elementary	Pre-K Classrooms	\$ 587,143	\$ -	\$ 117,429	\$ -	\$ 117,429	\$ 469,714	\$ 469,714
Total			\$ 126,442,886	\$ 6,821,100	\$ 25,288,577	\$ -	\$ 25,288,577	\$ 101,154,309	\$ 101,154,309

I certify that to the best of my knowledge, the information contained in this application is complete and accurate and that the district has the available funds to accommodate the Total District Match including Offsets as represented in Column E above:


 Name of Signatory -
 Superintendent of School District
 Date: 5/8/20


 Name of Signatory -
 School Board President
 Date: 5-7-2020



**PSCOC REQUEST FOR CAPITAL FUNDING
2020-2021 FULL APPLICATION**

School District: Gallup-McKinley County Schools Contact Person: Tim Bond
Address 1: 640 South Boardman
Address 2: PO Box 1318
City: Gallup State: NM Zip: 87321 Phone: 505-721-1018

Funding Match

District Match: 20%
State Match: 80%

District Offsets


\$ -

			A	B	C	D	E	F	G
Priority	Facility Name	Request Type	Estimated Total Project Cost Within the Allowable Funding	Estimated Cost Outside the Allowable Funding	District Match to Within the Allowable Funding	Offset	Total District Match (District Match + Offset+Outside the Allowable Funding)	State Match	Total State Match After Offset
1	Tohatchi Middle School	Systems-Based	\$ 1,311,286	\$ -	\$ 262,257	\$ -	\$ 262,257	\$ 1,049,029	\$ 1,049,029
2	Indian Hills Elementary	Systems-Based	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Crownpoint Middle School	Systems-Based	\$ 444,831	\$ -	\$ 88,966	\$ -	\$ 88,966	\$ 355,865	\$ 355,865
4	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 1,756,117	\$ -	\$ 351,223	\$ -	\$ 351,223	\$ 1,404,894	\$ 1,404,894

I certify that to the best of my knowledge, the information contained in this application is complete and accurate and that the district has the available funds to accommodate the Total District Match including Offsets as represented in Column E above:

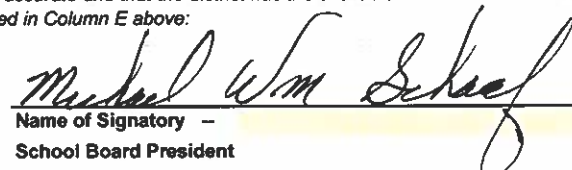
Name of Signatory --
Superintendent of School District

Date


5/8/20

Name of Signatory --
School Board President

Date


5-7-2020

Requested Projects Gallup-McKinley County Schools

Requested Project Priority 1 Standards-Based

Facility Name:	Crownpoint High School		
Facility wNMCI Rank:	70	Facility FCI:	75.52
Facility wNMCI:	40.58	Facility FMAR:	7.89
Short Project Title:	Crownpoint High Replacement		
Project Type:	Replacement of Existing (incl consolidation)		

Summary of Need:

This application for public school capital outlay funds indicates that the facilities adequacy needs required action. Please check all that apply and provide an explanation of the need. DO NOT LIST MEM - USE 40 DAY STUDENT COUNT

1. Number of students to be served / Design Capacity

292

1.1. Grade levels affected:

1.1.1. From grade

9

1.1.2. To grade

12

2.1. Do not use MEM count, use 40 day student count. Include past 5 years, current year, and project 5 years into the future for a total of 11 years

2.1.1. 5 years ago

270

2.1.2. 4 years ago

264

2.1.3. 3 years ago

254

2.1.4. 2 years ago

257

2.1.5. 1 year ago

267

2.1.6. Current Year

299

2.1.7. 1 year from now

227

2.1.8. 2 years from now

243

2.1.9. 3 years from now

246

2.1.10. 4 years from now

248

2.1.11. 5 years from now

245

2.2. If there is growth, please explain:

The projected numbers (2.1.7 to 2.1.11) come from our Facilities Master Plan. The actual numbers in the previous 3 years are about 50 students higher than our FMP predicts. Therefore we have increased our design capacity by approximately 50 students

2.3. Are your facilities inadequate?

Yes

2.3.1. If Yes, please explain:

The current Crownpoint High School opened in 1973. The facility requires major renovation/replacement of systems. Capital improvement projects include: ADA site upgrade, exterior door and window replacement, lighting upgrades, ADA restroom compliance, interior flooring upgrades, core classroom upgrades, career pathway classroom upgrades, administration office improvements, locker room upgrades and

2.4. Are there increased programs required by the NM Common Core State Standards?

Yes

2.4.1. If Yes, please explain:

Increased programs include career pathway classes.

2.5. Other

2.5.1. If Yes, please explain:

PAGE 2 - ANTICIPATED CONSTRUCTION FUNDING / EXPENSES:

This form is part of the district's facility planning process. The estimated costs shown on this sheet should include all costs associated with your project. Include prior year funds as well as all costs included in the current application. If the Educational Specifications are completed for this project, please upload the document in e-Builder.

Before you get started please review:

Statewide Adequacy Standards Document

[click here](#)

Adequacy Planning Guide

[click here](#)

Max Building Gross SF per Student Calculator

[click here](#)

1. Enter the Max Building Gross SF per Student Calculator for	<u>292</u> students	56,464
2. Outside of Adequacy Costs (Land, Offsite Infrastructure, Buildings/Spaces)		
2.1. Price of Land		\$ -
2.2. Offsite Infrastructure cost		\$ -
2.3. Buildings/Spaces Not Eligible for PSCOC Funding (Ex: Aux. Gym, Performing Arts Ctr)		\$ 2,340,000
2.3.1. Please describe:		
Larger Gym to accomadate the community needs. (Additional 6000 Sq.Ft. @ a cost of \$390.00 per foot)		
2.4. Outside of Adequacy Total Cost *		\$ 2,340,000
<i>*Note: These costs not eligible for PSCOC participation.</i>		
3. New Construction (Maximum Allowable Construction Costs- MACC)		
3.1. Cost/Square Foot (Sq. Ft.) (excludes tax and soft costs)		\$ 390
3.2. New Construction Total Sq. Ft.		56,464
3.3. New Construction Total Cost		\$ 22,020,960
4. Renovation (Maximum Allowable Construction Costs- MACC)		
4.1. Cost/Sq. Ft. (excludes tax and soft costs)		
4.2. Renovation Total Sq. Ft.		
4.3. Renovation Total Cost		\$ -
5. Site Work		
5.1. Site Work (Include: grading, drainage, landscaping, utilities, paving, parking, sidewalks, etc., and playing fields)		
6. Demolition		
6.1. Cost/Sq. Ft. (excludes tax and soft costs)		\$ 18.00
6.2. Demolition Total Sq. Ft.		87,673
6.3. Demolition Total Cost		\$ 1,578,114
7. TOTAL SQUARE FEET (3.1 + 4.1)		56,464
8. TOTAL BUILDING COST (MACC) - 70% of Total Project Cost (3.3 + 4.3 + 5.1 + 6.3)		\$ 23,599,074
9. TOTAL BUILDING COST/SQ. FT. (MACC)		\$ 418
10. TOTAL SERVICE FEES & EXPENSES (NMGRT, architect, consultants, testing, FF&E and contingency) (30% of Total Project Cost)		\$ 10,113,889
11. TOTAL PROJECT COST (Excluding outside of adequacy costs)		\$ 33,712,963
12. TOTAL PROJECT COST/SQ. FT.		\$ 597

PAGE 3 - FUNDING COMMITMENTS

1.	TOTAL PROJECT COST	\$	36,052,963
1.1.	TOTAL PROJECT COSTS SEPARATED BY ALLOWED FUNDING		
1.1.1.	Estimated Amount of Total Project Cost Outside the Allowable Funding	\$	2,340,000
1.1.2.	Estimated Amount of Total Project Cost Within the Allowable Funding	\$	33,712,963
1.2.	State/Local Match Within the Allowable Funding After Offsets		
1.2.1.	State	\$	26,970,370
1.3.1.	Local	\$	6,742,593
1.3.	(b) FUNDING COMMITMENTS FOR THIS PROJECT		
1.3.1.	Local bonding currently designated for this project		
1.3.1.1	Election Date		
1.3.1.2	Bond Sale Dates (Actual or Anticipated)	Sale Amounts	
1.3.2.	Public School Capital Improvements Act (SB-9)		
1.3.2.1.	Amount		
1.3.3.	Public School Buildings Act (HB-33)		
1.3.3.1.	Amount		
1.3.4.	Other		
1.3.4.1.	Amount		
1.3.4.2.	Description		
	PSFA is aware of GMCS's Bonding challenge.		
1.3.5.	TOTAL FUNDING (Allocated, Available, & Expended)	\$	-
1.3.5.1.	DISTRICT BALANCE NEEDED TO COMPLETE THIS PROJECT	\$	9,082,593
1.3.5.2.	Anticipated Source		
	PSFA is aware of GMCS's Impact Aide challenges. The district could possible request a waiver.		
1.3.5.3.	Anticipated Date Available (format mm/dd/yyyy)		
1.3.5.4.	Waiver Requested Select answer...Yes/No		
1.3.5.4.1.	If Yes, please complete the Waiver Application / Statement of Financial Position		

PAGE 4 - PROJECT PHASING WORKSHEET

Directions: Provide an anticipated schedule of your project request.

1. ALTERNATIVES:

What alternatives has the district employed or will implement to temporarily relieve the need for this project?
Please explain:

GMCS will continue to maintain the facility to the best of our ability.

2. SCHEDULE AND MANAGEMENT INFORMATION:

2.1. Educational Specifications

2.1.1. Start Date (format mm/dd/yyyy)

08/01/2020

2.1.2. Completion Date (format mm/dd/yyyy)

02/01/2021

2.2. Selection/Land Acquisition

2.2.1. Start Date (format mm/dd/yyyy)

NA

2.2.2. Completion Date (format mm/dd/yyyy)

NA

2.3. A/E Selection

2.3.1. Start Date (format mm/dd/yyyy)

02/01/2021

2.3.2. Completion Date (format mm/dd/yyyy)

04/01/2021

2.4. Planning/Design

2.4.1. Start Date (format mm/dd/yyyy)

04/01/2021

2.4.2. Completion Date (format mm/dd/yyyy)

04/01/2022

2.5. Construction

2.5.1. Start Date (format mm/dd/yyyy)

05/01/2022

2.5.2. Completion Date (format mm/dd/yyyy)

07/31/2023

2.5.3. If Phasing, please describe:

Project will be accomplished in 2 phases. Construction of the new project and the demoliton of the old build when construction is complete so that students can continue school in old building.

2.6. How will your project be managed? (Select Yes for all that apply)

2.6.1. Qualified Professional Staff

Yes

2.6.2. Design Professional

No

2.6.3. Contracted Manager

No

Requested Projects Gallup-McKinley County Schools

Requested Project Priority 1 Standards-Based

Facility Name:	Crownpoint High School		
Facility wNMCI Rank:	70	Facility FCI:	75.52
Facility wNMCI:	40.58	Facility FMAR:	7.89
Short Project Title:	Crownpoint High Replacement		
Project Type:	Replacement of Existing (incl consolidation)		

Summary of Need:

This application for public school capital outlay funds indicates that the facilities adequacy needs required action. Please check all that apply and provide an explanation of the need. DO NOT LIST MEM - USE 40 DAY STUDENT COUNT

1. Number of students to be served / Design Capacity

292

1.1. Grade levels affected:

1.1.1. From grade

9

1.1.2. To grade

12

2.1. Do not use MEM count, use 40 day student count. Include past 5 years, current year, and project 5 years into the future for a total of 11 years

2.1.1. 5 years ago

270

2.1.2. 4 years ago

264

2.1.3. 3 years ago

254

2.1.4. 2 years ago

257

2.1.5. 1 year ago

267

2.1.6. Current Year

299

2.1.7. 1 year from now

227

2.1.8. 2 years from now

243

2.1.9. 3 years from now

246

2.1.10. 4 years from now

248

2.1.11. 5 years from now

245

2.2. If there is growth, please explain:

The projected numbers (2.1.7 to 2.1.11) come from our Facilities Master Plan. The actual numbers in the previous 3 years are about 50 students higher than our FMP predicts. Therefore we have increased our design capacity by approximately 50 students

2.3. Are your facilities inadequate?

Yes

2.3.1. If Yes, please explain:

The current Crownpoint High School opened in 1973. The facility requires major renovation/replacement of systems. Capital improvement projects include: ADA site upgrade, exterior door and window replacement, lighting upgrades, ADA restroom compliance, interior flooring upgrades, core classroom upgrades, career pathway classroom upgrades, administration office improvements, locker room upgrades and

2.4. Are there increased programs required by the NM Common Core State Standards?

Yes

2.4.1. If Yes, please explain:

Increased programs include career pathway classes.

2.5. Other

2.5.1. If Yes, please explain:

PAGE 2 - ANTICIPATED CONSTRUCTION FUNDING / EXPENSES:

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[click here](#)

Adequacy Planning Guide

[click here](#)

Max Building Gross SF per Student Calculator

[click here](#)

1. Enter the Max Building Gross SF per Student Calculator for	<u>292</u> students	56,464
2. Outside of Adequacy Costs (Land, Offsite Infrastructure, Buildings/Spaces)		
2.1. Price of Land		\$ -
2.2. Offsite Infrastructure cost		\$ -
2.3. Buildings/Spaces Not Eligible for PSCOC Funding (Ex: Aux. Gym, Performing Arts Ctr)		\$ 2,340,000
2.3.1. Please describe:		
Larger Gym to accomadate the community needs. (Additional 6000 Sq.Ft. @ a cost of \$390.00 per foot)		
2.4. Outside of Adequacy Total Cost *		\$ 2,340,000
<i>*Note: These costs not eligible for PSCOC participation.</i>		
3. New Construction (Maximum Allowable Construction Costs- MACC)		
3.1. Cost/Square Foot (Sq. Ft.) (excludes tax and soft costs)		\$ 390
3.2. New Construction Total Sq. Ft.		56,464
3.3. New Construction Total Cost		\$ 22,020,960
4. Renovation (Maximum Allowable Construction Costs- MACC)		
4.1. Cost/Sq. Ft. (excludes tax and soft costs)		
4.2. Renovation Total Sq. Ft.		
4.3. Renovation Total Cost		\$ -
5. Site Work		
5.1. Site Work (Include: grading, drainage, landscaping, utilities, paving, parking, sidewalks, etc., and playing fields)		
6. Demolition		
6.1. Cost/Sq. Ft. (excludes tax and soft costs)		\$ 18.00
6.2. Demolition Total Sq. Ft.		87,673
6.3. Demolition Total Cost		\$ 1,578,114
7. TOTAL SQUARE FEET (3.1 + 4.1)		56,464
8. TOTAL BUILDING COST (MACC) - 70% of Total Project Cost (3.3 + 4.3 + 5.1 + 6.3)		\$ 23,599,074
9. TOTAL BUILDING COST/SQ. FT. (MACC)		\$ 418
10. TOTAL SERVICE FEES & EXPENSES (NMGRT, architect, consultants, testing, FF&E and contingency) (30% of Total Project Cost)		\$ 10,113,889
11. TOTAL PROJECT COST (Excluding outside of adequacy costs)		\$ 33,712,963
12. TOTAL PROJECT COST/SQ. FT.		\$ 597

PAGE 3 - FUNDING COMMITMENTS

1.	TOTAL PROJECT COST	\$	36,052,963
1.1.	TOTAL PROJECT COSTS SEPARATED BY ALLOWED FUNDING		
1.1.1.	Estimated Amount of Total Project Cost Outside the Allowable Funding	\$	2,340,000
1.1.2.	Estimated Amount of Total Project Cost Within the Allowable Funding	\$	33,712,963
1.2.	State/Local Match Within the Allowable Funding After Offsets		
1.2.1.	State	\$	26,970,370
1.3.1.	Local	\$	6,742,593
1.3.	(b) FUNDING COMMITMENTS FOR THIS PROJECT		
1.3.1.	Local bonding currently designated for this project	<input type="text"/>	
1.3.1.1	Election Date	<input type="text"/>	
1.3.1.2	Bond Sale Dates (Actual or Anticipated)	Sale Amounts	
	<input type="text"/>	<input type="text"/>	
	<input type="text"/>	<input type="text"/>	
	<input type="text"/>	<input type="text"/>	
	<input type="text"/>	<input type="text"/>	
1.3.2.	Public School Capital Improvements Act (SB-9)	<input type="text"/>	
1.3.2.1.	Amount	<input type="text"/>	
1.3.3.	Public School Buildings Act (HB-33)	<input type="text"/>	
1.3.3.1.	Amount	<input type="text"/>	
1.3.4.	Other	<input type="text"/>	
1.3.4.1.	Amount	<input type="text"/>	
1.3.4.2.	Description	<input type="text"/>	
	PSFA is aware of GMCS's Bonding challenge.		
1.3.5.	TOTAL FUNDING (Allocated, Available, & Expended)	\$	-
1.3.5.1.	DISTRICT BALANCE NEEDED TO COMPLETE THIS PROJECT	\$	9,082,593
1.3.5.2.	Anticipated Source	<input type="text"/>	
	PSFA is aware of GMCS's Impact Aide challenges. The district could possible request a waiver.		
1.3.5.3.	Anticipated Date Available (format mm/dd/yyyy)	<input type="text"/>	
1.3.5.4.	Waiver Requested Select answer...Yes/No	<input type="text"/>	
1.3.5.4.1.	If Yes, please complete the Waiver Application / Statement of Financial Position		

PAGE 4 - PROJECT PHASING WORKSHEET

Directions: Provide an anticipated schedule of your project request.

1.

ALTERNATIVES:

What alternatives has the district employed or will implement to temporarily relieve the need for this project?
Please explain:

GMCS will continue to maintain the facility to the best of our ability.

2.

SCHEDULE AND MANAGEMENT INFORMATION:

2.1.

Educational Specifications

2.1.1.

Start Date (format mm/dd/yyyy)

08/01/2020

2.1.2.

Completion Date (format mm/dd/yyyy)

02/01/2021

2.2.

Selection/Land Acquisition

2.2.1.

Start Date (format mm/dd/yyyy)

NA

2.2.2.

Completion Date (format mm/dd/yyyy)

NA

2.3.

A/E Selection

2.3.1.

Start Date (format mm/dd/yyyy)

02/01/2021

2.3.2.

Completion Date (format mm/dd/yyyy)

04/01/2021

2.4.

Planning/Design

2.4.1.

Start Date (format mm/dd/yyyy)

04/01/2021

2.4.2.

Completion Date (format mm/dd/yyyy)

04/01/2022

2.5.

Construction

2.5.1.

Start Date (format mm/dd/yyyy)

05/01/2022

2.5.2.

Completion Date (format mm/dd/yyyy)

07/31/2023

2.5.3.

If Phasing, please describe:

Project will be accomplished in 2 phases. Construction of the new project and the demoliton of the old build when construction is complete so that students can continue school in old building.

2.6.

How will your project be managed? (Select Yes for all that apply)

2.6.1.

Qualified Professional Staff

Yes

2.6.2.

Design Professional

No

2.6.3.

Contracted Manager

No

Requested Projects Gallup-McKinley County Schools

Requested Project Priority 2 Standards-Based

Facility Name:	Navajo Pine High School		
Facility wNMCI Rank:	96	Facility FCI:	72.47
Facility wNMCI:	37.75	Facility FMAR:	56.04
Short Project Title:	Navajo Pine High Replacement		
Project Type:	Replacement of Existing (incl consolidation)		

Summary of Need:

This application for public school capital outlay funds indicates that the facilities adequacy needs required action. Please check all that apply and provide an explanation of the need. DO NOT LIST MEM - USE 40 DAY STUDENT COUNT

1. Number of students to be served / Design Capacity 158

1.1. Grade levels affected:

1.1.1. From grade 9

1.1.2. To grade 12

2.1. Do not use MEM count, use 40 day student count. Include past 5 years, current year, and project 5 years into the future for a total of 11 years

2.1.1. 5 years ago	146
2.1.2. 4 years ago	152
2.1.3. 3 years ago	140
2.1.4. 2 years ago	134
2.1.5. 1 year ago	111
2.1.6. Current Year	131
2.1.7. 1 year from now	118
2.1.8. 2 years from now	126
2.1.9. 3 years from now	128
2.1.10. 4 years from now	127
2.1.11. 5 years from now	124

2.2. If there is growth, please explain:

The projected numbers (2.1.7 to 2.1.11) come from our Facilities Master Plan. The actual numbers in the previous 2 years are about 15 students higher than our FMP predicts. Therefore we have increased our design capacity by approximately 15 students.

2.3. Are your facilities inadequate? Yes

2.3.1. If Yes, please explain:

The Navajo Pine High School facilities were built in 1985. The building requires general upgrades/replacements to the administration offices, library, general education classrooms, career pathway classrooms, locker rooms, computer labs, science labs, ADA restroom requirements and HVAC systems. The declining enrollment has created excess GSF. The configuration of the building does not support

2.4. Are there increased programs required by the NM Common Core State Standards? Yes

2.4.1. If Yes, please explain:

Increased programs include career pathway classes.

2.5. Other

2.5.1. If Yes, please explain:

PAGE 2 - ANTICIPATED CONSTRUCTION FUNDING / EXPENSES:

This form is part of the district's facility planning process. The estimated costs shown on this sheet should include all costs associated with your project. Include prior year funds as well as all costs included in the current application. If the Educational Specifications are completed for this project, please upload the document in e-Builder.

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[click here](#)

Adequacy Planning Guide

[click here](#)

Max Building Gross SF per Student Calculator

[click here](#)

1. Enter the Max Building Gross SF per Student Calculator for	<u>158</u> students	34,778
2. Outside of Adequacy Costs (Land, Offsite Infrastructure, Buildings/Spaces)		
2.1. Price of Land		\$ -
2.2. Offsite Infrastructure cost		\$ -
2.3. Buildings/Spaces Not Eligible for PSCOC Funding (Ex: Aux. Gym, Performing Arts Ctr)		\$ 2,055,000
2.3.1. Please describe:		
Larger Gym to meet the needs of the community. (Additional 5000 Sq.Ft. @ a cost of \$411.00 per foot)		
2.4. Outside of Adequacy Total Cost *		\$ 2,055,000
*Note: These costs not eligible for PSCOC participation.		
3. New Construction (Maximum Allowable Construction Costs- MACC)		
3.1. Cost/Square Foot (Sq. Ft.) (excludes tax and soft costs)		\$ 411
3.2. New Construction Total Sq. Ft.		34,778
3.3. New Construction Total Cost		\$ 14,293,758
4. Renovation (Maximum Allowable Construction Costs- MACC)		
4.1. Cost/Sq. Ft. (excludes tax and soft costs)		
4.2. Renovation Total Sq. Ft.		
4.3. Renovation Total Cost		\$ -
5. Site Work		
5.1. Site Work (Include: grading, drainage, landscaping, utilities, paving, parking, sidewalks, etc., and playing fields)		
6. Demolition		
6.1. Cost/Sq. Ft. (excludes tax and soft costs)		\$ 20.00
6.2. Demolition Total Sq. Ft.		77,415
6.3. Demolition Total Cost		\$ 1,548,300
7. TOTAL SQUARE FEET (3.1 + 4.1)		34,778
8. TOTAL BUILDING COST (MACC) - 70% of Total Project Cost (3.3 + 4.3 + 5.1 + 6.3)		\$ 15,842,058
9. TOTAL BUILDING COST/SQ. FT. (MACC)		\$ 456
10. TOTAL SERVICE FEES & EXPENSES (NMGRT, architect, consultants, testing, FF&E and contingency) (30% of Total Project Cost)		\$ 6,789,453
11. TOTAL PROJECT COST (Excluding outside of adequacy costs)		\$ 22,631,511
12. TOTAL PROJECT COST/SQ. FT.		\$ 651

PAGE 3 - FUNDING COMMITMENTS

1. TOTAL PROJECT COST \$

\$ 24,686,511

1.1. TOTAL PROJECT COSTS SEPARATED BY ALLOWED FUNDING

1.1.1. Estimated Amount of Total Project Cost Outside the Allowable Funding

\$ 2,055,000

1.1.2. Estimated Amount of Total Project Cost Within the Allowable Funding

\$ 22,631,511

1.2. State/Local Match Within the Allowable Funding After Offsets

1.2.1. State \$

\$ 18,105,209

1.3.1. Local \$

\$ 4,526,302

1.3. (b) FUNDING COMMITMENTS FOR THIS PROJECT

1.3.1. Local bonding currently designated for this project

1.3.1.1 Election Date

1.3.1.2 Bond Sale Dates (Actual or Anticipated)

Sale Amounts

1.3.2. Public School Capital Improvements Act (SB-9)

1.3.2.1. Amount

1.3.3. Public School Buildings Act (HB-33)

1.3.3.1. Amount

1.3.4. Other

1.3.4.1. Amount

1.3.4.2. Description

PSFA is aware of GMCS's Bonding challenge.

1.3.5. TOTAL FUNDING (Allocated, Available, & Expended)

\$ -

1.3.5.1. DISTRICT BALANCE NEEDED TO COMPLETE THIS PROJECT

\$ 6,581,302

1.3.5.2. Anticipated Source

PSFA is aware of GMCS's Impact Aide challenges. The district could possible request a waiver.

1.3.5.3. Anticipated Date Available (format mm/dd/yyyy)

1.3.5.4. Waiver Requested Select answer...Yes/No

1.3.5.4.1. If Yes, please complete the Waiver Application / Statement of Financial Position

GMCS_2020-2021_PSCOC_Capital_Funding_Full_Application Revised 052020

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Page 2 of 2

PAGE 4 - PROJECT PHASING WORKSHEET

Directions: Provide an anticipated schedule of your project request.

1. ALTERNATIVES:

What alternatives has the district employed or will implement to temporarily relieve the need for this project?
Please explain:

GMCS will continue to maintain the facility to the best of our ability.

2. SCHEDULE AND MANAGEMENT INFORMATION:

2.1. Educational Specifications

2.1.1. Start Date (format mm/dd/yyyy)

08/01/2020

2.1.2. Completion Date (format mm/dd/yyyy)

02/01/2021

2.2. Selection/Land Acquisition

2.2.1. Start Date (format mm/dd/yyyy)

NA

2.2.2. Completion Date (format mm/dd/yyyy)

NA

2.3. A/E Selection

2.3.1. Start Date (format mm/dd/yyyy)

02/01/2021

2.3.2. Completion Date (format mm/dd/yyyy)

04/01/2021

2.4. Planning/Design

2.4.1. Start Date (format mm/dd/yyyy)

04/01/2021

2.4.2. Completion Date (format mm/dd/yyyy)

04/01/2022

2.5. Construction

2.5.1. Start Date (format mm/dd/yyyy)

05/01/2022

2.5.2. Completion Date (format mm/dd/yyyy)

07/31/2023

2.5.3. If Phasing, please describe:

Project will be accomplished in 2 phases. Construction of the new project and the demoliton of the old build when construction is complete so that students can continue school in old building.

2.6. How will your project be managed? (Select Yes for all that apply)

2.6.1. Qualified Professional Staff

Yes

2.6.2. Design Professional

No

2.6.3. Contracted Manager

No

Full Application - Systems-Based

Priority 3

Crownpoint Middle School

Facility wNMCI Rank: 19-20-124

Facility wNMCI: 35.46

Facility FCI: 61.63

Facility FMAR: 59.83

Note: Small Project (Systems-Based) Applications are on a building-by-building basis. Please complete the application for each building listed within the Facility Assessment Database (FAD), including site, for which desired system repair, renovation, or replacement is desired. Project must be completed and expended within 3 years of the allocation.

SITE		
Area	Alteration Level	Estimated Construction Cost
Fencing and Gates		\$ -
Storm Sewer (Site Drainage)		\$ -
Pedestrian Paving (Walkways)		\$ -
Landscaping		\$ -
Sanitary Sewer		\$ -
		\$ -
		\$ -
Site Subtotal		\$ -
Security Systems - Please Describe:		\$ -
Site Security Subtotal		\$ -
Total		\$ -

Total (Site and All Buildings)	\$ 311,382
Service Fees & Expenses	
(NMGR, Architect, Consultants, & Contingency)	
(30% of Total Project Cost)	\$ 133,449
Total Estimated Project Cost	\$ 444,831

BUILDING 1		
Building Name as Listed in FAD: Crownpoint Middle School/Old g		
Year Built as Listed in FAD: 1967		
Existing Building SqFt (FAD): 10,093		
SqFt of Proposed Project: 10,093		
Proposed Demolition SqFt of this Building: 10,093		
Net Building SqFt of After Project:		
Area	Alteration Level	Estimated Construction Cost
Roof		\$ -
Fire Sprinkler		\$ -
Fire Alarm/Detection System		\$ -
Heat Generating Systems		\$ -
Cooling Generating Systems		\$ -
Air Distribution Systems		\$ -
Exhaust Ventilation Equipment		\$ -
Rooftop Unitary AC - Cooling w/Gas Heat		\$ -
HVAC Controls		\$ -
Demolition of Free Standing Building		\$ 181,674
Demolition of Portion of Occupied Building		\$ -
Subtotal		\$ 181,674
Exterior Walls		\$ -
Exterior Doors		\$ -
Ceiling Finishes		\$ -
Floor Finishes		\$ -
Foundation/Slab/Structure		\$ -
Interior Doors		\$ -
Wall Finishes		\$ -
Main Power/Emergency		\$ -
Lighting/Branch Circuits		\$ -
Security Systems - Please Describe:		\$ -
Subtotal		\$ -
Total -- Building 1		\$ 181,674

BUILDING 2		
Building Name as Listed in FAD: Classroom annex		
Year Built as Listed in FAD: 1974		
Existing Building SqFt (FAD): 7,206		
SqFt of Proposed Project: 7,206		
Proposed Demolition SqFt of this Building: 7,206		
Net Building SqFt of After Project:		
Area	Alteration Level	Estimated Construction Cost
Roof		\$ -
Fire Sprinkler		\$ -
Fire Alarm/Detection System		\$ -
Heat Generating Systems		\$ -
Cooling Generating Systems		\$ -
Air Distribution Systems		\$ -
Exhaust Ventilation Equipment		\$ -
Rooftop Unitary AC - Cooling w/Gas Heat		\$ -
HVAC Controls		\$ -
Demolition of Free Standing Building		\$ 129,708
Demolition of Portion of Occupied Building		\$ -
Subtotal		\$ 129,708
Exterior Walls		\$ -
Exterior Doors		\$ -
Ceiling Finishes		\$ -
Floor Finishes		\$ -
Foundation/Slab/Structure		\$ -
Interior Doors		\$ -
Wall Finishes		\$ -
Main Power/Emergency		\$ -
Lighting/Branch Circuits		\$ -
Security Systems - Please Describe:		\$ -
Subtotal		\$ -
Total -- Building 2		\$ 129,708

Full Application - Systems-Based

Priority 3

Crownpoint Middle School

SUMMARY OF ALL BUILDINGS

Existing Building SqFt (FAD) : 17,299

SqFt of Proposed Project : 17,299

Proposed Demolition SqFt of this Building : 17,299

Net Building SqFt of After Project : 0

Area		Estimated Construction Cost	Total Square Foot	Cost Per Square Foot
Focused List of Eligible Systems	Roof	\$ -	0	\$0.00
	Fire Sprinkler	\$ -	0	\$0.00
	Fire Alarm/Detection System	\$ -	0	\$0.00
	Heat Generating Systems	\$ -	0	\$0.00
	Cooling Generating Systems	\$ -	0	\$0.00
	Air Distribution Systems	\$ -	0	\$0.00
	Exhaust Ventilation Equipment	\$ -	0	\$0.00
	Rooftop Unitary AC - Cooling w/Gas Heat	\$ -	0	\$0.00
	HVAC Controls	\$ -	0	\$0.00
	Demolition of Free Standing Building	\$ 311,382	17,299	\$18.00
	Demolition of Portion of Occupied Building	\$ -		
	Subtotal	\$ 311,382		

Category 1 Systems -- Must be Verified in FAD	Exterior Walls	\$ -	0	\$0.00
	Exterior Doors	\$ -	0	\$0.00
	Ceiling Finishes	\$ -	0	\$0.00
	Floor Finishes	\$ -	0	\$0.00
	Foundation/Slab/Structure	\$ -	0	\$0.00
	Interior Doors	\$ -	0	\$0.00
	Wall Finishes	\$ -	0	\$0.00
	Main Power/Emergency	\$ -	0	\$0.00
	Lighting/Branch Circuits	\$ -	0	\$0.00
	Security Systems	\$ -	0	\$0.00
	Subtotal	\$ -		

Total -- All Buildings \$ 311,382

Full Application - Systems-Based
Priority 1

Tohatchi Middle School

Facility wNMCI Rank: 209
Facility wNMCI: 30.01
Facility FCI: 62.43
Facility FMAR: 31.85

Note: Small Project (Systems-Based) Applications are on a building-by-building basis. Please complete the application for each building listed within the Facility Assessment Database (FAD), including site, for which desired system repair, renovation, or replacement is desired. Project must be completed and expended within 3 years of the allocation.

SITE		
Area	Alteration Level	Estimated Construction Cost
Fencing and Gates		\$ -
Storm Sewer (Site Drainage)		\$ -
Pedestrian Paving (Walkways)		\$ -
Landscaping		\$ -
Sanitary Sewer		\$ -
		\$ -
		\$ -
Site Subtotal		\$ -
Security Systems - Please Describe:		\$ -
Site Security Subtotal		\$ -
Total		\$ -

Total (Site and All Buildings)	\$ 917,900
Service Fees & Expenses (NMGR, Architect, Consultants, & Contingency) (30% of Total Project Cost)	\$ 393,386
Total Estimated Project Cost	\$ 1,311,286

BUILDING 1		
Building Name as Listed in FAD:		Tohatchi Middle School Roof
Year Built as Listed in FAD:		1991
Existing Building SqFt (FAD):		45,895
SqFt of Proposed Project:		
Proposed Demolition SqFt of this Building:		45,895
Net Building SqFt of After Project:		
Area	Alteration Level	Estimated Construction Cost
Roof		\$ 917,900
Fire Sprinkler		\$ -
Fire Alarm/Detection System		\$ -
Heat Generating Systems		\$ -
Cooling Generating Systems		\$ -
Air Distribution Systems		\$ -
Exhaust Ventilation Equipment		\$ -
Rooftop Unitary AC - Cooling w/Gas Heat		\$ -
HVAC Controls		\$ -
Demolition of Free Standing Building		\$ -
Demolition of Portion of Occupied Building		\$ -
Subtotal		\$ 917,900
Exterior Walls		\$ -
Exterior Doors		\$ -
Ceiling Finishes		\$ -
Floor Finishes		\$ -
Foundation/Slab/Structure		\$ -
Interior Doors		\$ -
Wall Finishes		\$ -
Main Power/Emergency		\$ -
Lighting/Branch Circuits		\$ -
Security Systems - Please Describe:		\$ -
Subtotal		\$ -
Total -- Building 1		\$ 917,900

BUILDING 2		
Building Name as Listed in FAD:		
Year Built as Listed in FAD:		
Existing Building SqFt (FAD):		
SqFt of Proposed Project:		
Proposed Demolition SqFt of this Building:		
Net Building SqFt of After Project:		
Area	Alteration Level	Estimated Construction Cost
Roof		\$ -
Fire Sprinkler		\$ -
Fire Alarm/Detection System		\$ -
Heat Generating Systems		\$ -
Cooling Generating Systems		\$ -
Air Distribution Systems		\$ -
Exhaust Ventilation Equipment		\$ -
Rooftop Unitary AC - Cooling w/Gas Heat		\$ -
HVAC Controls		\$ -
Demolition of Free Standing Building		\$ -
Demolition of Portion of Occupied Building		\$ -
Subtotal		\$ -
Exterior Walls		\$ -
Exterior Doors		\$ -
Ceiling Finishes		\$ -
Floor Finishes		\$ -
Foundation/Slab/Structure		\$ -
Interior Doors		\$ -
Wall Finishes		\$ -
Main Power/Emergency		\$ -
Lighting/Branch Circuits		\$ -
Security Systems - Please Describe:		\$ -
Subtotal		\$ -
Total -- Building 2		\$ -

Full Application - Systems-Based

Priority 1

Tohatchi Middle School

SUMMARY OF ALL BUILDINGS

Existing Building SqFt (FAD):		45,895		
SqFt of Proposed Project:		0		
Proposed Demolition SqFt of this Building:		45,895		
<u>Net Building SqFt of After Project:</u>				
Area		Estimated Construction Cost	Total Square Foot	Cost Per Square Foot
Focused List of Eligible Systems	Roof	\$ 917,900	0	\$0.00
	Fire Sprinkler	\$ -	0	\$0.00
	Fire Alarm/Detection System	\$ -	0	\$0.00
	Heat Generating Systems	\$ -	0	\$0.00
	Cooling Generating Systems	\$ -	0	\$0.00
	Air Distribution Systems	\$ -	0	\$0.00
	Exhaust Ventilation Equipment	\$ -	0	\$0.00
	Rooftop Unitary AC - Cooling w/Gas Heat	\$ -	0	\$0.00
	HVAC Controls	\$ -	0	\$0.00
	Demolition of Free Standing Building	\$ -	45,895	\$0.00
	Demolition of Portion of Occupied Building	\$ -		
	Subtotal	\$ 917,900		
Category 1 Systems -- Must be Verified in FAD	Exterior Walls	\$ -	0	\$0.00
	Exterior Doors	\$ -	0	\$0.00
	Ceiling Finishes	\$ -	0	\$0.00
	Floor Finishes	\$ -	0	\$0.00
	Foundation/Slab/Structure	\$ -	0	\$0.00
	Interior Doors	\$ -	0	\$0.00
	Wall Finishes	\$ -	0	\$0.00
	Main Power/Emergency	\$ -	0	\$0.00
	Lighting/Branch Circuits	\$ -	0	\$0.00
	Security Systems	\$ -	0	\$0.00
	Subtotal	\$ -		
Total -- All Buildings		\$ 917,900		

STATEMENT OF ANTICIPATED PROJECT FUNDING/EXPENSES

This form is part of the district's facility planning process. The estimated costs shown on this sheet should include all costs associated with the Pre-Kindergarten **capital project at the proposed school site** not for the whole district.

1. School Site:
 Address:

1.1 Provide a full description of your project and the need:

The construction of a new school to replace the existing school is in the planning stages. This new school will serve approximately 450 students in total. NMPSFA will provide for one Pre-K classroom to serve the developmentally delayed students, however, two additional classrooms are needed to better serve the population of the area the school serves

1.2 Does this facility have an active PSCOC project award?

2. FOR EXISTING PRE-K PROGRAMS:

2.1 Does this school site currently have a State-funded pre-k in operation?

2.2 Provide number of students for each year of state-funded pre-k operation at this site:

15-16	16-17	17-18	18-19	19-20
33	35	35	28	28

2.3 Is your pre-kindergarten program 1/2 day or full day?

2.4 How many existing physical classrooms are used for your pre-k program?

2.5 If you have a waiting list, how many students are on the list?

2.6 Is this request to accommodate the transition from 1/2 day to full day pre-k?

3. FOR NEW PRE-K PROGRAMS:

3.1 Did you apply for 2020-2021 State-funded pre-k operational funding at this site?

3.2 If not, is the lack of facility space to house the program the reason you did not apply?

3.3 Was your program approved for this site?

3.4 If approved, provide number of students approved for this site.

3.5 Will your pre-kindergarten program be 1/2 day or full day?

3.6 How many existing physical classrooms will be used for your pre-k program?

4. **FOR BOTH NEW & EXISTING PRE-K PROGRAMS:**

4.1 What is the square footage of each existing classroom proposed or currently being used for pre-k?

	Net SF Area	Portable (Y/N)		Net SF Area	Portable (Y/N)
1	850	Yes	5		
2	850	Yes	6		
3			7		
4			8		

STATEMENT OF ANTICIPATED PROJECT FUNDING/EXPENSES (Continued)

(A.) SITE WORK COST ESTIMATE:

Grading, drainage, and landscaping	NA
Utilities	NA
Paving, parking, sidewalks, etc.	NA
Other:	

(1) \$ -

(B.) BUILDING CONSTRUCTION COST ESTIMATE:

	Number	Total Sq. Ft.	Cost/Sq. Ft.	
Permanent Classrooms (new)	2	1,700	\$ 375.00	\$ 637,500
Permanent Classrooms (renovate)				\$ -
Restrooms (new)	2	300	\$ 375.00	\$ 112,500
Restrooms (renovate)				\$ -
TOTAL BUILDING/RENOVATION COST:		2,000	\$ 375.00	(2) \$ <u>750,000</u>

(C.) TOTAL CONSTRUCTION [sum of (1)+(2)]

(3) \$ 750,000

(D.) SOFT COSTS AND EXPENSES

(NMGRT, architect, consultants, and testing) (20% of Total Project Cost)
(Contingency) (10% of Total Project Cost)

TOTAL SOFT COSTS AND EXPENSES:

\$ 214,286
\$ 107,143
(4) \$ 321,429

(E.) TOTAL PROJECT COST [sum of (3)+(4)]

(5) \$ 1,071,429

SCHEDULE AND MANAGEMENT INFORMATION

A/E Selection

Start Date	06/01/2020
Completion Date	08/01/2020

Construction

Start Date	05/01/2021
Completion Date	07/31/2022

Planning/Design

Start Date	08/01/2020
Completion Date	04/01/2021

How will your project be managed?

Qualified Professional Staff	Yes
Design Professional	No
Contracted Manager	No

STATEMENT OF ANTICIPATED PROJECT FUNDING/EXPENSES

This form is part of the district's facility planning process. The estimated costs shown on this sheet should include all costs associated with the Pre-Kindergarten **capital project at the proposed school site** not for the whole district.

1.	School Site:	Crownpoint Elementary
	Address:	#1 Codetalker Dr., PO Box 709
		Crownpoint, NM 87313

1.1 Provide a full description of your project and the need:

When Crownpoint Elementary was constructed, 2 classroom were removed from the project based on value engineering. The school has been short at least one clasrrom since the completed construction. This school serves approximately 340 students with 32 of them being Pre-K students. NMPSFA provided 1 classroom when the building was constructed. An additional Pre-K classroom has been created to meet the needs of the community. Becasue of this additional Pre-K classroom the district has had to set a portable building to house a 5th grade

1.2 Does this facility have an active PSCOC project award?

No

2. FOR EXISTING PRE-K PROGRAMS:

2.1 Does this school site currently have a State-funded pre-k in operation?

Yes

2.2 Provide number of students for each year of state-funded pre-k operation at this site:

15-16	16-17	17-18	18-19	19-20
33	33	35	33	33

2.3 Is your pre-kindergarten program 1/2 day or full day?

Full Day

2.4 How many existing physical classrooms are used for your pre-k program?

2

2.5 If you have a waiting list, how many students are on the list?

2

2.6 Is this request to accommodate the transition from 1/2 day to full day pre-k?

No

3. FOR NEW PRE-K PROGRAMS:

3.1 Did you apply for 2020-2021 State-funded pre-k operational funding at this site?

Yes

3.2 If not, is the lack of facility space to house the program the reason you did not apply?

3.3 Was your program approved for this site?

3.4 If approved, provide number of students approved for this site.

3.5 Will your pre-kindergarten program be 1/2 day or full day?

3.6 How many existing physical classrooms will be used for your pre-k program?

4. **FOR BOTH NEW & EXISTING PRE-K PROGRAMS:**

4.1 What is the square footage of each existing classroom proposed or currently being used for pre-k?

	Net SF Area	Portable (Y/N)		Net SF Area	Portable (Y/N)
1	900	No	5		
2			6		
3			7		
4			8		

STATEMENT OF ANTICIPATED PROJECT FUNDING/EXPENSES (Continued)

(A.) SITE WORK COST ESTIMATE:

Grading, drainage, and landscaping	
Utilities	
Paving, parking, sidewalks, etc.	
Other:	

(1) \$ -

(B.) BUILDING CONSTRUCTION COST ESTIMATE:

	Number	Total Sq. Ft.	Cost/Sq. Ft.	
Permanent Classrooms (new)	1	850	\$ 411.00	\$ 349,350
Permanent Classrooms (renovate)				\$ -
Restrooms (new)	1	150	\$ 411.00	\$ 61,650
Restrooms (renovate)				\$ -
TOTAL BUILDING/RENOVATION COST:		1,000	\$ 411.00	(2) \$ 411,000

(C.) TOTAL CONSTRUCTION [sum of (1)+(2)]

(3) \$ 411,000

(D.) SOFT COSTS AND EXPENSES

(NMGRT, architect, consultants, and testing) (20% of Total Project Cost)

(Contingency) (10% of Total Project Cost)

TOTAL SOFT COSTS AND EXPENSES:

\$ 117,429
\$ 58,714
(4) \$ 176,143

(E.) TOTAL PROJECT COST [sum of (3)+(4)]

(5) \$ 587,143

SCHEDULE AND MANAGEMENT INFORMATION

A/E Selection

Start Date

06/01/2020

Completion Date

08/01/2020

Planning/Design

Start Date

08/01/2020

Completion Date

04/01/2021

Construction

Start Date

05/01/2021

Completion Date

12/31/2021

How will your project be managed?

Qualified Professional Staff

Yes

Design Professional

No

Contracted Manager

No

GRANTS

2020-2021 PSFA Summary of Mesa View ES

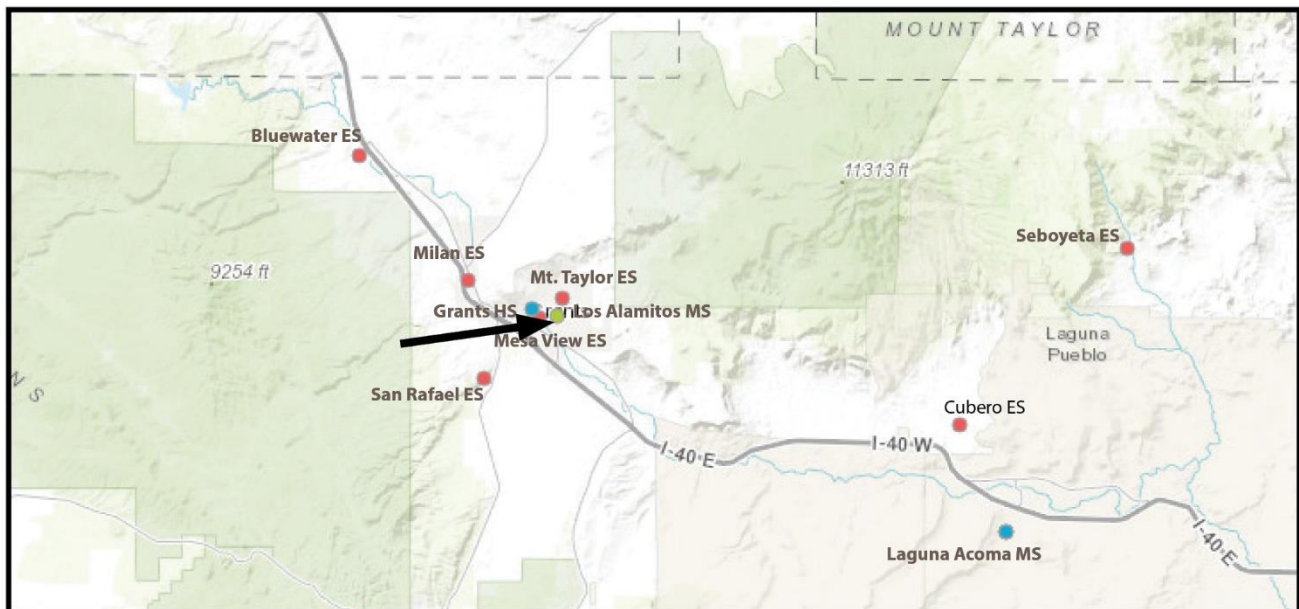
Facility Description

Grants – Mesa View ES **Rank: 100** **wNMCI: 37.47%** **FCI: 68.51%**

- Original Construction Date: 1958
- Most Recent Addition: 2011
- Total Gross Square Feet: 55,574 GSF
 - Permanent Square Feet: 54,677 GSF
 - Number of Buildings: 4
 - Portable Square Feet: 897 GSF
 - Number of Portables: 1
- Site Size: 10 Acres

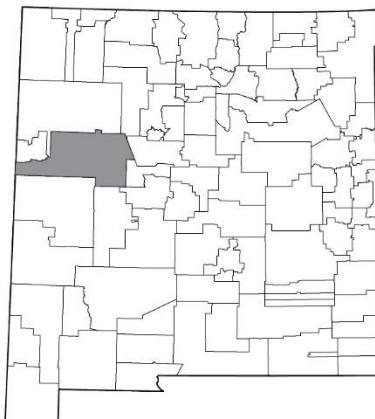
Maps

District-wide School Map

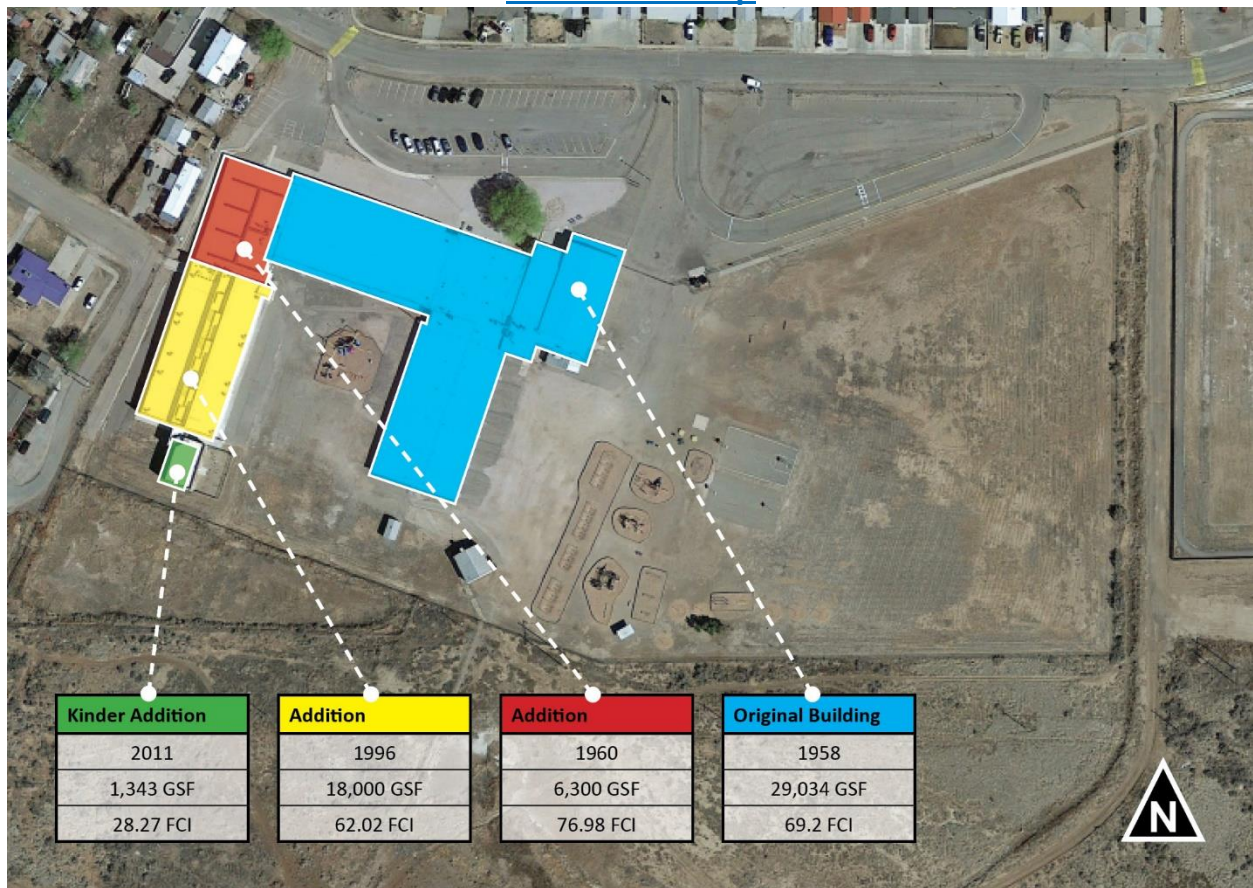


This map shows the area where the District schools are located, but does not include the District's entire geographic area.

5 Year Facilities Master Plan
GS Planning
2017



School Site Map



District Request

The district is requesting a standards-based award for replacement of Mesa View Elementary School.

The district has estimated \$255 per square foot for construction costs for the 64,842 GSF new facility. This estimated facility size matches the value produced by the GSF calculator, based on the 5-year enrollment projection. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency), an anticipated cost of \$1,000,000 for site work, and \$416,805 to demolish the existing facility, results in a total estimated project cost of \$25,645,021.

The district application also requests funding for a teacher housing project in Cubero, NM. The district intends to construct 6-8 units on district property adjacent to Cubero ES. The district estimates \$125 per square foot for construction costs for approximately 8,000 GSF. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) and \$90,000 for site utilities and infrastructure, the total estimated project cost for the teacher housing is \$1,557,143.

The district has indicated that it has available funds to accommodate the local match for all phases of this project.

District Request Mesa View ES	Total	State Match 75%	Local Match 25%
Estimated Project Cost	\$25,645,021	\$19,233,766	\$6,411,255
Offset	\$0	\$0	\$0
Adjusted State/Local Match	\$25,645,021	\$19,233,766	\$6,411,255

District Request Teacher Housing	Total	State Match 75%	Local Match 25%
Estimated Project Cost	\$1,557,143	\$1,167,857	\$389,286
Offset	\$0	\$0	\$0
Adjusted State/Local Match	\$1,557,143	\$1,167,857	\$389,286

Planning Summary

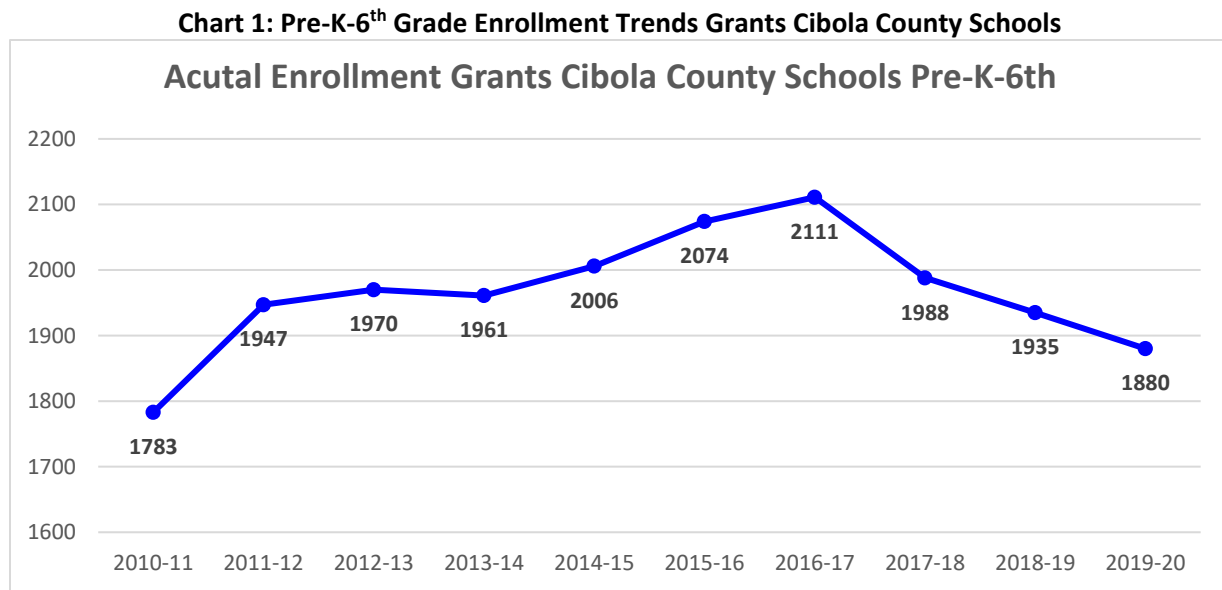
☑ Facilities Master Plan is Current (2017-2022)

Grants-Cibola County Schools adopted its Facilities Master Plan (FMP) in 2017, making it current through the end of 2022. The FMP ranks Mesa View ES as the District's 2nd ranked priority, classifying it as priority 2G among other 2nd ranked projects as the following list indicates:

- 1A. Life/Health/Safety projects district wide
- 1B. Technology improvements district wide
- 1C. Preventive maintenance district wide
- 2A. Bluewater Elementary School replacement
- 2B. Seboyeta Elementary School replacement
- 2C. Mount Taylor Elementary School partial replacement
- 2D. Cubero Elementary School sewer/septic replacement
- 2E. Laguna Acoma Jr/Sr High building system improvements
- 2F. Grants High athletic field improvements
- 2G. Mesa View Elementary School building system improvements**

The primary FMP strategy identifies system replacement and renewal projects, rather than full building replacement and highlights HVAC, roof, and communications as the primary systems in need of renewal.

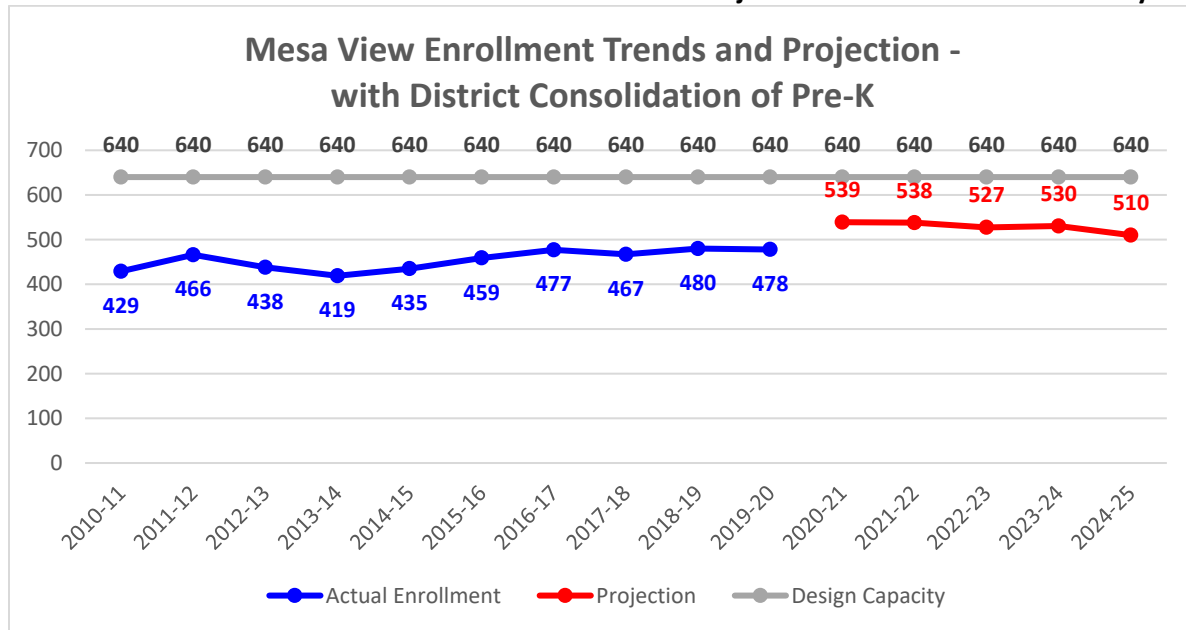
The following charts show the Pre-K-6 grade enrollment trends for the entire district and Mesa View Elementary School.



Source: Enrollment: PED 40-Day Counts

Grants-Cibola elementary schools typically have Pre-K or K-6 grades. After years of enrollment growth at the beginning of the decade, the district enrollment has experienced sharp decline over the past three years. Increases in the Pre-K enrollment fueled the enrollment increases beginning in 2010. The enrollment decline in 2017-18 coincided with the decrease of births in Cibola County. The US Census American Community Survey also estimates the County has lost some population between the 2010 census year and 2017. While most of the Grants-Cibola County elementary schools have experienced decline, Milan ES and Mesa View ES have been more stable. The schools outside the city limits of Grants have experienced more of the decline and the FMP projects this trend to continue over the next several years. The next chart shows enrollment trends for Mesa View Elementary specifically.

Chart 2: Pre-K-6th Grade Enrollment Trends and Projection for Mesa View Elementary

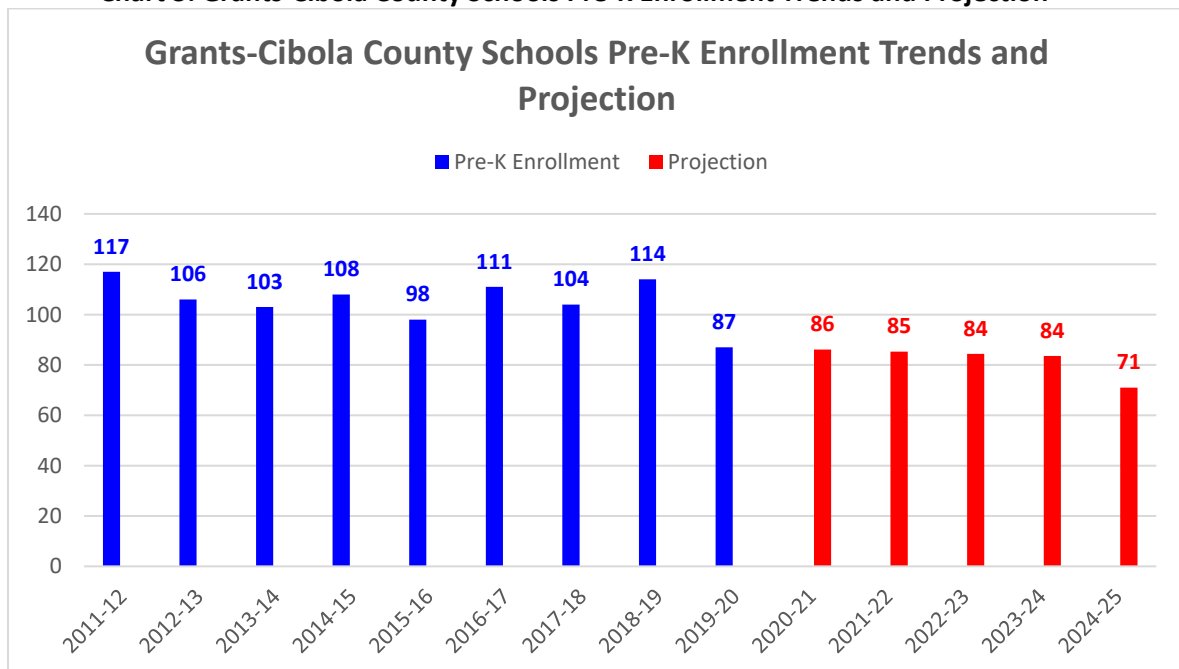


Source: Enrollment: PED 40-Day Counts/Projection PSFA Strict Cohort Survival Analysis

Overall, the FMP projections were consistent with the actual enrollment trends. However, since the FMP's projection only had two years left (projection end in 2021), PSFA updated the enrollment projections based on strict cohort analysis (defined by examining births and trends only). Based on trends, the projections indicate the enrollment at Mesa View ES could remain stable over the next five years. The initial growth the projection illustrates is the result of consolidating all district Pre-K students at the Mesa View facility from Mt. Taylor and Milan. As a result of the consolidation, the projection forecasts 510 students in 2024-25. As of the recently completed 2019-20 school year, the district's Pre-K enrollment totaled 87 students.

The district application requests a school for 510 students, including consolidating all district Pre-K students to the new Mesa View location. The district's Pre-K projection (based on existing trends) shows the potential for 71 Pre-K students in 2024-25.

Chart 3: Grants-Cibola County Schools Pre-K Enrollment Trends and Projection



The Pre-K projection represents the consolidation of the programs at Mesa View, Milan, and Mt. Taylor Elementary Schools only. It does not anticipate pre-K students from area Head Start or other providers will move to the new school in significant numbers. The district currently does not have a waiting list for its Pre-K services.

The following table shows the existing gross square feet (GSF) of the facility and the eligible GSF defined by the maximum allowable GSF calculator, based on the projected enrollment.

Projected Enrollment without Relocated Pre-K Classrooms	Existing GSF	Maximum Eligible GSF for Projected Enrollment	Difference Between Existing and Maximum
474	55,574	61,069	-5,495 under

Projected Enrollment with Relocated Pre-K Classrooms	Existing GSF	Maximum Eligible GSF for Projected Enrollment	Difference Between Existing and Maximum
510	55,574	64,842	-9,268 under

As a comparison, the following table shows capacity and utilization for all district elementary schools.

School	Grade Levels	2019-20 Enrollment	Functional Capacity	Available Capacity	Vacant Rooms	Classroom Occupancy Rate	School Utilization Rate
Bluewater ES	K-6th	95	132	37	0	72%	100%
Cubero ES	K-6th	256	344	88	0	74%	100%
Mesa View ES	Pre-K-6th	478	640	162	0	75%	100%
Milan ES	Pre-K – 6th	475	605	130	0	79%	100%
Mount Taylor ES	Pre-K-6th	491	580	89	0	85%	100%
San Rafael ES	K-6th	59	89	30	0	66%	100%
Seboyeta ES	K-6th	34	87	53	0	39%	100%

Based on the 2019-20 40-day counts, the Pre-K enrollment for the three elementary schools housing Pre-K students:

- Mesa View – 29 Pre-K students
- Milan – 40 Pre-K students
- Mount Taylor – 18 Pre-K students
- **Total of 87 Pre-K students**

Each school contains two pre-K classrooms. Consolidating the Pre-K at the Mesa View facility could mean the classrooms at Milan and Mount Taylor may become vacant if the district does not have any use for these spaces. The table shows potential utilization rate of each school if the Pre-K rooms open without re-purposing.

School	Existing Classrooms	Available Classrooms After Pre-K Consolidations	Utilization Rate without Re-purposing Pre-K rooms
Milan	40	38	94%
Mt. Taylor	33	31	94%

According to the FMP, Mt. Taylor Elementary has special education, music, and a computer lab in portables, which could relocate in the vacated Pre-k classrooms.

The district indicates it could use the vacated Pre-K classrooms at Milan Elementary for Kindergarten. The school saw a jump in Kindergarten enrollment between the 2018-19 and 2019-20 school years. Utilizing the vacant Pre-K classrooms for Kindergarten could give them more flexibility. Cibola County birthrates are trending downward however, which may reduce the need for Kindergarten space in the next five years.

Maintenance Summary

The following information is a brief summary of the district's maintenance performance in PM Planning, FIMS use, FMAR performance (district and site).

1. Preventive Maintenance Plan (March 26, 2020)

- **Status:** Current, updated March 11, 2020 with 3 years of historical updates. The district plan is rated Good.

2. Facility Information Management System (FIMS): One historical year of FIMS proficiency reports indicate the district is a Satisfactory user of all 3 state provided FIMS maintenance resources including the M3 Performance report to drive efficiencies in maintenance and operations.

- **Maintenance Direct:** 2.5 out of 3.0
- **Preventive Maintenance Direct:** 2.25 out of 3.0
- **Utility Direct:** 2.0 out of 3.0

3. Facility Maintenance Assessment Report (FMAR F6 Cycle)

- **District Average:** 76.908%, Satisfactory performance
- **Previous Cycle District Average:** 58.80%, Poor Performance
- **Applicant School Site:** Mesa View ES
 - May 30, 2018: 72.148% Satisfactory performance.
 - **5 Minor Deficiencies in the following categories:** Site Drainage, Sidewalks, Walls/Floors/Ceilings/Stairs, Interior Doors, Equipment Rooms
 - **1 Major Deficiencies in the following categories:** Fire Protection Systems

4. Recommendations

- Staff recommends the district respond to all subsequent FMARs and remedy all minor and major deficiencies using FIMS up to a district average 85% Good performance rating.

Financial Summary

1. Most recent fiscal audit for the district:

- Fiscal Year: 2019
- Number of findings: 22

2. Estimated local sources, if bonded to practical capacity:

- SB 9 (annual): \$ 672,199
- HB 33 (annual): \$ 0
- GO Bond: \$ 9,681,830
- Carry-forward cash balance: \$ 5,222,764
- Total Estimated Local Sources: \$ 15,576,793

3. Local bond and mil election schedule:

- SB 9
 - Previous year passed 2/2/2016
 - Future year planned 2021
- HB 33
 - Previous year passed N/A
 - Future year planned N/A
- GO Bond
 - Previous year passed 11/2019
 - Future year planned TBD

4. GO bond and local match reduction request:

- GO bond required for project? TBD
 - GO bond needed for project phases: Planning Design Construction
- Request for local match reduction? No
 - Local match reduction request for: Planning Design Construction
- District willing to phase project? No

5. Estimated Potential Project Funding Schedule (State Funding)

Fiscal Year	FY21		FY22		FY23		FY24		Total
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	
Phase	Design	Design	Const.	Const.	Const.				
State	\$961,688	\$961,688	\$5,193,117	\$6,058,636	\$6,058,636				
State Total	\$1,923,377		\$11,251,753		\$6,058,636				\$19,233,766
District	\$320,563	\$320,563	\$1,731,039	\$2,019,545	\$2,019,545				
District Total	\$641,126		\$3,750,584		\$2,019,545				\$6,411,255

Photos – Site

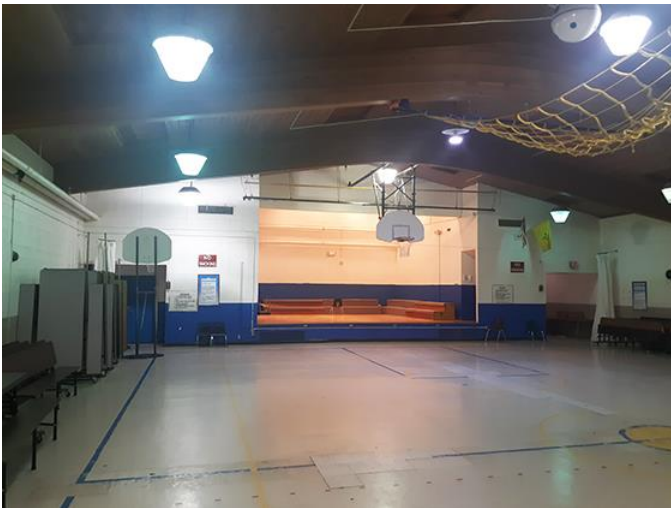


Photos – Building Exterior

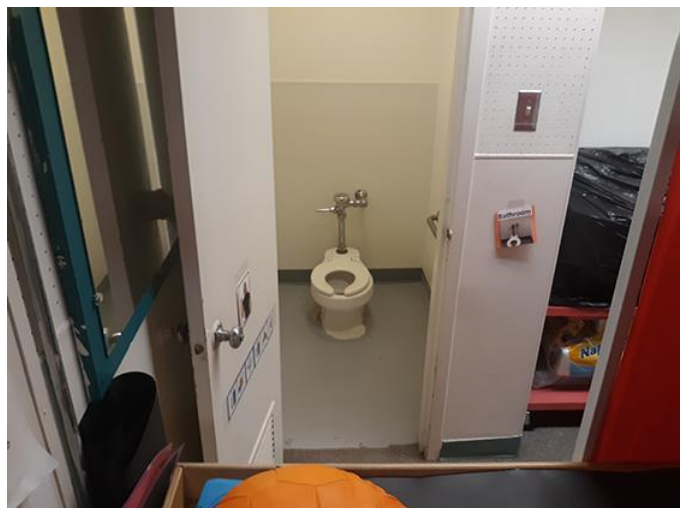
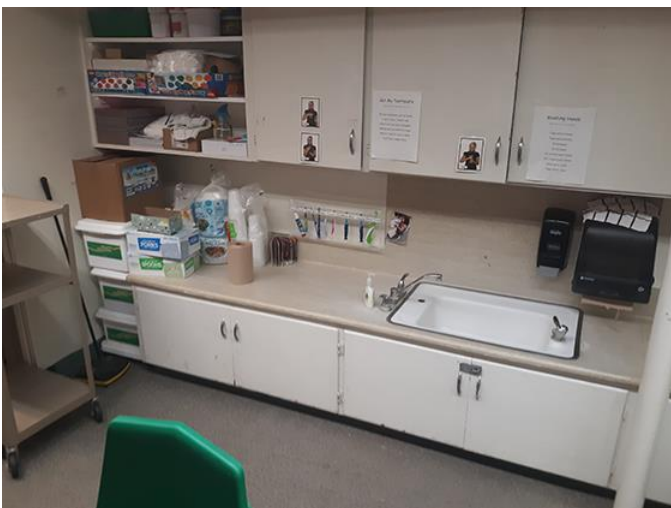


Photos – Building Interior





Photos – Other Relevant Photos



PSFA Staff Recommendation

PSFA recommends that the project begin with the design phase. Since the district's FMP is current and the 5-year enrollment projections are up-to-date and the school is essentially trading the same spaces in the existing facility for replaced spaces, a separate planning phase is not necessary. Design phase services can include development of a program of spaces and a sequencing plan to phase the new construction on the existing site, including movement of students within the buildings, if necessary. Prior to an award, the district will update its FMP to include replacement of Mesa View.

PSFA agrees with the district's request for a new facility with 64,842 GSF. This total gross square footage matches the value produced by the GSF calculator, based on the 5-year enrollment projection.

The existing buildings were constructed in 1958, 1960, 1996, and 2011, with FCI scores of 69.20%, 76.98%, 62.02%, and 28.27%. The following building systems in the 1958 and 1960 buildings are degraded or beyond their expected life: exterior windows, exterior doors, interior doors, interior walls, floor finishes, ceiling finishes, HVAC controls, plumbing fixtures, water distribution, drain/waste/vent, primary electrical, lighting, fire alarm, and intercom. In the 1996 building, the following building systems are degraded or beyond their expected life: floor finishes, HVAC controls, fire alarm, and intercom. Though the 1996 and 2011 buildings are in relatively good condition, these contain only 19,343 GSF of the total 54,677 GSF on the campus. The 1996 and 2011 buildings are immediately adjacent to the west property boundary, so building new square footage to replace the 1958 and 1960 buildings, then connecting these new buildings to the 1996 and 2011 buildings is not practical. Since most of the major building systems in the 1958 and 1960 buildings are in need of full replacement and since the design and construction quality in these buildings is meager, renovation is not recommended.

The district request to consolidate Pre-K classrooms from Mt. Taylor ES and Milan ES to Mesa View ES does not increase the Pre-K capacity within the district. Therefore, the Pre-K program at Mesa View will not interfere with the local Head Start program, which serves approximately 100 preschool aged students.

The total estimated project cost in PSFA's recommendation for the school building matches the district request, based on new construction to replace the existing buildings with the following assumptions: \$255 per square foot for new construction of 64,842 GSF and \$7.50 per square foot for demolition of 55,574 GSF. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) results in a total estimated project cost of \$25,645,021.

Based on PSCOC action in April 2020, teacher housing may be funded as part of a standards-based application, only if the proposed teacher housing is on the applicant school site or on district land that shares a property boundary with the applicant school site. Since the request is for teacher housing in Cubero, NM, PSFA does not recommend PSCOC funding participation in the teacher housing request.

If awarded, the project should begin with a design phase of work to accomplish the following:

- Program of spaces.
- Configuration of the new building on the site and final configuration of site features (parking, vehicular areas, pedestrian pathways, play fields, and playgrounds) after the original building is demolished.
- Options to divide the project into smaller, feasible phases of work.
- Sequencing plan to move students within the buildings as the work progresses.
- Updated construction cost estimate.

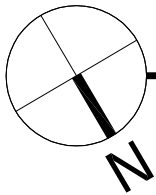
Total Estimated Project Cost Per District Application	PSFA Recommended Total Estimated Project Cost	Phase 1 Recommendation	Local Match %	State Match %	Offset	Phase 1 Net Local Match	Phase 1 Net State Match	Out-Year Local Match	Out-Year State Match
\$25,645,021	\$25,645,021	\$2,564,502	25%	75%	\$0	\$641,126	\$1,923,377	\$5,770,130	\$17,310,389



LEGEND

- Administration
- Teaching Support
- Student Health, Counseling, & Ancillary Space
- Food Services
- General Use Classroom
- General Use Non Instructional Classroom
- Special Education Classroom
- Special Use Classroom
- Library/ Media Center
- Tare Spaces

KEY PLAN

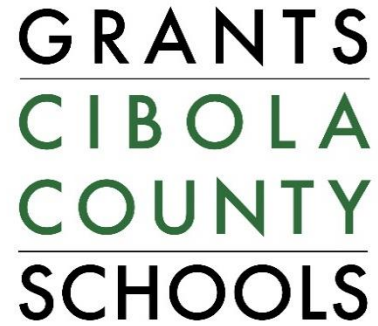


MESA VIEW ELEMENTARY SCHOOL

SCALE: 1/64" = 1'-0"

OVERALL FLOOR PLAN

PERMANENT BLDG(s)	= 66,941 GSF
+ PORTABLE(s)	= 896 GSF
TOTAL	= 67,837 GSF



Grants-Cibola County Schools

2020-21 Standards-Based Application for School Design Funding

Mesa View Elementary School Replacement

June 30, 2020

Introduction

- Grants-Cibola County Schools has developed a plan through the 5-year Facility Master Plan to address Capital Improvement Projects that will provide students a quality long-term learning environment.
- This school will be designed for 510 PreK-6 students.



The Intended Plan

- In February 2017, the GCCS Board of Education approved the 2017-22 Facility Master Plan Update.
- This FMP update addressed three major replacement projects:
 - Bluewater Elementary School Replacement (2019) (in design)
 - Mesa View Elementary School Replacement (2021)
 - Mt. Taylor Elementary School Replacement (2025)
- The funding for construction of these projects will be generated through PSCOC funds and a General Obligation Bond sales to be conducted annually beginning June 2020.
- The initial funding for design for the Mesa View Elementary School replacement will be allocated from the PSCOC and the current GCCS General Obligation Bond.

Current Conditions



Instructional Opportunities

- Additionally, this size of facility offers the opportunity to centralize one or two special programs, such as:
 - Pre – K
 - Life Skills
 - Autism
 - Behavioral/Emotional
- A building of this size could provide for a centralized program specifically designed for that program. A space such as this would provide only segregated services for those who are identified as in-need of such service through the IEP process.

Facility Cost Savings

- Currently, the District is maintaining Mesa View E.S. that was built in the 1950's with little upgrades to structure or building envelope.
- That said, GCCS has determined that this facility is costing the district \$2.75/SF(66,941 SF for \$184,088 annually).
- If you consider our newer buildings (Los Alamitos Middle School, Cubero Elementary School and Milan Elementary School) costs the district \$2.27/SF, a single new facility for 510 students (64,842 SF) would incur a maintenance/utility cost of \$147,200.
- This is a savings of approximately \$37,000 annually for maintenance and utilities of more efficient systems.

Location Adequacy

- Why build on the existing location?
 - It just makes sense!!
- The Mesa View Elementary School site is 10 acres. Not only could the site handle a building of this size. It is possible that the old Mesa View Elementary School could remain active through construction.
- The location of the current Mesa View Elementary School is already zoned appropriately for attendance. No re-zoning is necessary.
- It is extremely logical and logistical to build on existing site.
- The current Mesa View Elementary School is a District owned building on District owned property.

FAD-NMCI-FMAR-PM PLAN

- Mesa View Elementary School is currently ranked #100 in the FAD with a NMCI of 37.47%. This qualifies this facility for full replacement.
- The current Mesa View Elementary School FMAR is 72.148%.
- The current GCCS District average FMAR is 74.325%
- Grants-Cibola County Schools has devoted much effort and resources to upgrade systems and provide quality Preventative Maintenance.
- The Preventative Maintenance Plan for GCCS is current and up-to-date.

Conclusion

- Based on the aforementioned rationale, the District believes this plan makes the most sense as a long-term solution.
- Furthermore, this plan is the most cost effective solution to improving the learning environment for the children of Grants-Cibola County Schools.
- The rationale of replacing Mesa View Elementary School with a single facility is supported by the data.
- A centralized option for special programs will allow GCCS to be more effective.
- This is the right thing to do for the children of Grants-Cibola County Schools!
- Questions???



PSCOC REQUEST FOR CAPITAL FUNDING

2020-2021 FULL APPLICATION

School District	Grants-Cibola County Schools	Contact Person:	J. Vance Lee
Address 1:	413 Roosevelt Ave.		
Address 2:	PO Box 8		
City:	Grants	State:	NM
		Zip:	87020
		Phone:	505-287-6677

Funding Match District Match 25% State Match 75%	District Offsets <div style="border: 1px solid black; padding: 2px; display: flex; align-items: center;"> \$ - </div>
---	--

			A	B	C	D	E	F	G
Priority	Facility Name	Request Type	Estimated Total Project Cost Within the Allowable Funding	Estimated Cost Outside the Allowable Funding	District Match to Within the Allowable Funding	Offset	Total District Match (District Match + Offset+Outside the Allowable Funding)	State Match	Total State Match After Offset
1	Mesa View Elementary School	Standards-Based	\$ 25,645,021	\$ -	\$ 6,411,255	\$ -	\$ 6,411,255	\$ 19,233,766	\$ 19,233,766
2	GCCS Teacher Housing	Standards-Based	\$ 1,557,143	\$ -	\$ 389,286	\$ -	\$ 389,286	\$ 1,167,857	\$ 1,167,857
3	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 27,202,164	\$ -	\$ 6,800,541	\$ -	\$ 6,800,541	\$ 20,401,623	\$ 20,401,623

I certify that to the best of my knowledge, the information contained in this application is complete and accurate and that the district has the available funds to accommodate the Total District Match including Offsets as represented in Column E above:

 Name of Signatory --
 Superintendent of School District

 5/6/2020

 Date

 Name of Signatory --
 School Board President

 5/6/2020

 Date

Requested Projects Grants-Cibola County Schools

Requested Project Priority 1 Standards-Based

Facility Name:	Mesa View Elementary School		
Facility wNMCI Rank:	100	Facility FCI:	76.98
Facility wNMCI:	37.47	Facility FMAR:	49.79
Short Project Title:	Mesa View E.S. Replacement		
Project Type:	Replacement of Existing (incl consolidation)		

Summary of Need:

This application for public school capital outlay funds indicates that the facilities adequacy needs required action. Please check all that apply and provide an explanation of the need. DO NOT LIST MEM - USE 40 DAY STUDENT COUNT

1. Number of students to be served / Design Capacity	510
1.1. Grade levels affected:	
1.1.1. From grade	Pre-K
1.1.2. To grade	6

2.1. Do not use MEM count, use 40 day student count. Include past 5 years, current year, and project 5 years into the future for a total of 11 years

2.1.1. 5 years ago	435
2.1.2. 4 years ago	459
2.1.3. 3 years ago	477
2.1.4. 2 years ago	467
2.1.5. 1 year ago	480
2.1.6. Current Year	478
2.1.7. 1 year from now	489
2.1.8. 2 years from now	510
2.1.9. 3 years from now	510
2.1.10. 4 years from now	510
2.1.11. 5 years from now	510

2.2. If there is growth, please explain:

Growth is anticipated due to providing a centralized city-wide Pre-K program at this site beginning with the 2022-23 SY when the new school opens

2.3. Are your facilities inadequate? Yes

2.3.1. If Yes, please explain:

Although, current functional capacity is 640 students, the classroom capacity is currently 75%. With the addition of 20-30 Pre-K Students, there is little room for growth. According to the FMP, Mesa View E.S. is utilizing it's instructional spaces at 100% utilization rate.

2.4. Are there increased programs required by the NM Common Core State Standards? No

2.4.1. If Yes, please explain:

2.5. Other Yes

2.5.1. If Yes, please explain:

The District intends to centralize Pre-K services at this site for all students within the city of Grants. This will increase the need for space to accommodate 510 student.

PAGE 2 - ANTICIPATED CONSTRUCTION FUNDING / EXPENSES:

This form is part of the district's facility planning process. The estimated costs shown on this sheet should include all costs associated with your project. Include prior year funds as well as all costs included in the current application. If the Educational Specifications are completed for this project, please upload the document in e-Builder.

Before you get started please review:

Statewide Adequacy Standards Document

[click here](#)

Adequacy Planning Guide

[click here](#)

Max Building Gross SF per Student Calculator

[click here](#)

1. Enter the Max Building Gross SF per Student Calculator for 510 students 64,842

2. Outside of Adequacy Costs (Land, Offsite Infrastructure, Buildings/Spaces)

2.1. Price of Land	\$	-
2.2. Offsite Infrastructure cost	\$	-
2.3. Buildings/Spaces Not Eligible for PSCOC Funding (Ex: Aux. Gym, Performing Arts Ctr)	\$	-
2.3.1. Please describe:		

2.4. Outside of Adequacy Total Cost *	\$	-
---------------------------------------	----	---

**Note: These costs not eligible for PSCOC participation.*

3. New Construction (Maximum Allowable Construction Costs- MACC)

3.1. Cost/Square Foot (Sq. Ft.) (excludes tax and soft costs)	\$	255
3.2. New Construction Total Sq. Ft.		64,842
3.3. New Construction Total Cost	\$	16,534,710

4. Renovation (Maximum Allowable Construction Costs- MACC)

4.1. Cost/Sq. Ft. (excludes tax and soft costs)	\$	-
4.2. Renovation Total Sq. Ft.		0
4.3. Renovation Total Cost	\$	-

5. Site Work

5.1. Site Work (Include: grading, drainage, landscaping, utilities, paving, parking, sidewalks, etc., and playing fields)	\$	1,000,000
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6. Demolition

6.1. Cost/Sq. Ft. (excludes tax and soft costs)	\$	7.50
6.2. Demolition Total Sq. Ft.		55,574
6.3. Demolition Total Cost	\$	416,805

7. TOTAL SQUARE FEET (3.1 + 4.1)	64,842
8. TOTAL BUILDING COST (MACC) - 70% of Total Project Cost (3.3 + 4.3 + 5.1 + 6.3)	\$ 17,951,515
9. TOTAL BUILDING COST/SQ. FT. (MACC)	\$ 277
10. TOTAL SERVICE FEES & EXPENSES (NMGRT, architect, consultants, testing, FF&E and contingency) (30% of Total Project Cost)	\$ 7,693,506
11. TOTAL PROJECT COST (Excluding outside of adequacy costs)	\$ 25,645,021
12. TOTAL PROJECT COST/SQ. FT.	\$ 396

PAGE 3 - FUNDING COMMITMENTS

1. TOTAL PROJECT COST	\$	25,645,021
1.1. TOTAL PROJECT COSTS SEPARATED BY ALLOWED FUNDING		
1.1.1. Estimated Amount of Total Project Cost Outside the Allowable Funding	\$	-
1.1.2. Estimated Amount of Total Project Cost Within the Allowable Funding	\$	25,645,021
1.2. State/Local Match Within the Allowable Funding After Offsets		
1.2.1. State	\$	19,233,766
1.3.1. Local	\$	6,411,255
1.3. (b) FUNDING COMMITMENTS FOR THIS PROJECT		
1.3.1. Local bonding currently designated for this project	\$	6,411,255
1.3.1.1 Election Date		11/5/2019
1.3.1.2 Bond Sale Dates (Actual or Anticipated)		Sale Amounts
		06/01/2020 \$4,000,000
		06/01/2021 \$3,000,000
		06/01/2022 \$2,000,000
		06/01/2023 \$1,000,000
1.3.2. Public School Capital Improvements Act (SB-9)		
1.3.2.1. Amount	\$	-
1.3.3. Public School Buildings Act (HB-33)		
1.3.3.1. Amount	\$	-
1.3.4. Other		
1.3.4.1. Amount	\$	-
1.3.4.2. Description		
1.3.5. TOTAL FUNDING (Allocated, Available, & Expended)	\$	6,411,255
1.3.5.1. DISTRICT BALANCE NEEDED TO COMPLETE THIS PROJECT	\$	0
1.3.5.2. Anticipated Source		
1.3.5.3. Anticipated Date Available (format mm/dd/yyyy)		06/01/2020
1.3.5.4. Waiver Requested Select answer...Yes/No		No
1.3.5.4.1. If Yes, please complete the Waiver Application / Statement of Financial Position		

PAGE 4 - PROJECT PHASING WORKSHEET

Directions: Provide an anticipated schedule of your project request.

1. **ALTERNATIVES:**

What alternatives has the district employed or will implement to temporarily relieve the need for this project?
Please explain:

The District will continue operations in the existing facilities. However, these aging facilities are not adequate to support 21st century learning opportunities for students.

2. **SCHEDULE AND MANAGEMENT INFORMATION:**

2.1. Educational Specifications

2.1.1. Start Date (format mm/dd/yyyy)

07/01/2020

2.1.2. Completion Date (format mm/dd/yyyy)

08/31/2020

2.2. Selection/Land Acquisition

2.2.1. Start Date (format mm/dd/yyyy)

07/01/2020

2.2.2. Completion Date (format mm/dd/yyyy)

07/15/2020

2.3. A/E Selection

2.3.1. Start Date (format mm/dd/yyyy)

09/01/2020

2.3.2. Completion Date (format mm/dd/yyyy)

10/15/2020

2.4. Planning/Design

2.4.1. Start Date (format mm/dd/yyyy)

11/01/2020

2.4.2. Completion Date (format mm/dd/yyyy)

10/31/2021

2.5. Construction

2.5.1. Start Date (format mm/dd/yyyy)

12/01/2021

2.5.2. Completion Date (format mm/dd/yyyy)

06/30/2022

2.5.3. If Phasing, please describe:

2.6. How will your project be managed? (Select Yes for all that apply)

2.6.1. Qualified Professional Staff

Yes

2.6.2. Design Professional

Yes

2.6.3. Contracted Manager

No

Requested Projects Grants-Cibola County Schools

Requested Project Priority 2 Standards-Based

Facility Name:	GCCS Teacher Housing		
Facility wNMCI Rank:	N/A	Facility FCI:	N/A
Facility wNMCI:	N/A	Facility FMAR:	N/A
Short Project Title:	GCCS Teacher Housing		
Project Type:	Renovation/Addition		

Summary of Need:

This application for public school capital outlay funds indicates that the facilities adequacy needs required action. Please check all that apply and provide an explanation of the need. DO NOT LIST MEM - USE 40 DAY STUDENT COUNT

1. Number of students to be served / Design Capacity	3400
1.1. Grade levels affected:	
1.1.1. From grade	Pre-K
1.1.2. To grade	12

2.1. Do not use MEM count, use 40 day student count. Include past 5 years, current year, and project 5 years into the future for a total of 11 years

2.1.1. 5 years ago	3,732
2.1.2. 4 years ago	3,751
2.1.3. 3 years ago	3,556
2.1.4. 2 years ago	3,486
2.1.5. 1 year ago	3,408
2.1.6. Current Year	3,376
2.1.7. 1 year from now	3,755
2.1.8. 2 years from now	3,866*
2.1.9. 3 years from now	3,866*
2.1.10. 4 years from now	3,866*
2.1.11. 5 years from now	3,866*

2.2. If there is growth, please explain:

2.3. Are your facilities inadequate?	Yes
--------------------------------------	-----

2.3.1. If Yes, please explain:

The District has only 3 teacher housing units located in Seboyeta (20 miles from nearest school). The additional housing located in a more central location within the district will provide greater access to potential teachers to all schools.

2.4. Are there increased programs required by the NM Common Core State Standards?	N/A
---	-----

2.4.1. If Yes, please explain:

2.5. Other	N/A
------------	-----

2.5.1. If Yes, please explain:

PAGE 2 - ANTICIPATED CONSTRUCTION FUNDING / EXPENSES:

This form is part of the district's facility planning process. The estimated costs shown on this sheet should include all costs associated with your project. Include prior year funds as well as all costs included in the current application. If the Educational Specifications are completed for this project, please upload the document in e-Builder.

Before you get started please review:

Statewide Adequacy Standards Document

[click here](#)

Adequacy Planning Guide

[click here](#)

Max Building Gross SF per Student Calculator

[click here](#)

1. Enter the Max Building Gross SF per Student Calculator for 3400 students

8,000

2. Outside of Adequacy Costs (Land, Offsite Infrastructure, Buildings/Spaces)

2.1. Price of Land

\$ -

2.2. Offsite Infrastructure cost

\$ -

2.3. Buildings/Spaces Not Eligible for PSCOC Funding (Ex: Aux. Gym, Performing Arts Ctr)

\$ -

2.3.1. Please describe:

2.4. Outside of Adequacy Total Cost *

\$ -

**Note: These costs not eligible for PSCOC participation.*

3. New Construction (Maximum Allowable Construction Costs- MACC)

3.1. Cost/Square Foot (Sq. Ft.) (excludes tax and soft costs)

\$ 125

3.2. New Construction Total Sq. Ft.

8,000

3.3. New Construction Total Cost

\$ 1,000,000

4. Renovation (Maximum Allowable Construction Costs- MACC)

4.1. Cost/Sq. Ft. (excludes tax and soft costs)

\$ -

4.2. Renovation Total Sq. Ft.

0

4.3. Renovation Total Cost

\$ -

5. Site Work

5.1. Site Work (Include: grading, drainage, landscaping, utilities, paving, parking, sidewalks, etc., and playing fields)

\$ 90,000

6. Demolition

6.1. Cost/Sq. Ft. (excludes tax and soft costs)

\$ -

6.2. Demolition Total Sq. Ft.

0

6.3. Demolition Total Cost

\$ -

7. TOTAL SQUARE FEET (3.1 + 4.1)

8,000

8. TOTAL BUILDING COST (MACC) - 70% of Total Project Cost (3.3 + 4.3 + 5.1 + 6.3)

\$ 1,090,000

9. TOTAL BUILDING COST/SQ. FT. (MACC)

\$ 136

10. TOTAL SERVICE FEES & EXPENSES (NMGRT, architect, consultants, testing, FF&E and contingency) (30% of Total Project Cost)

\$ 467,143

11. TOTAL PROJECT COST (Excluding outside of adequacy costs)

\$ 1,557,143

12. TOTAL PROJECT COST/SQ. FT.

\$ 195

PAGE 3 - FUNDING COMMITMENTS

1. TOTAL PROJECT COST	\$	1,557,143
1.1. TOTAL PROJECT COSTS TO ADEQUACY		
1.1.1. Estimated Amount of Total Project Cost exceeding Adequacy Standards	\$	-
1.1.2. Estimated Amount of Total Project Cost to meet Adequacy Standards	\$	1,557,143
1.2. State/Local Match to Adequacy After Offsets		
1.2.1. State	\$	1,167,857
1.3.1. Local	\$	389,286
1.3. (b) FUNDING COMMITMENTS FOR THIS PROJECT		
1.3.1. Local bonding currently designated for this project	\$	389,286
1.3.1.1 Election Date		11/5/2019
1.3.1.2 Bond Sale Dates (Actual or Anticipated)		Sale Amounts
		06/01/2020 \$4,000,000
		06/01/2021 \$3,000,000
		06/01/2022 \$2,000,000
		06/01/2023 \$1,000,000
1.3.2. Public School Capital Improvements Act (SB-9)		
1.3.2.1. Amount	\$	-
1.3.3. Public School Buildings Act (HB-33)		
1.3.3.1. Amount	\$	-
1.3.4. Other		
1.3.4.1. Amount	\$	-
1.3.4.2. Description		
1.3.5. TOTAL FUNDING (Allocated, Available, & Expended)	\$	389,286
1.3.5.1. DISTRICT BALANCE NEEDED TO COMPLETE THIS PROJECT	\$	-
1.3.5.2. Anticipated Source		
1.3.5.3. Anticipated Date Available (format mm/dd/yyyy)		06/01/2020
1.3.5.4. Waiver Requested Select answer...Yes/No		No
1.3.5.4.1. If Yes, please complete the Waiver Application / Statement of Financial Position		

PAGE 4 - PROJECT PHASING WORKSHEET

Directions: Provide an anticipated schedule of your project request.

1. ALTERNATIVES:

What alternatives has the district employed or will implement to temporarily relieve the need for this project?
Please explain:
There are no alternatives for this project as it will be new construction and not replacement of existing facility.

2. SCHEDULE AND MANAGEMENT INFORMATION:

2.1. Educational Specifications

2.1.1. Start Date (format mm/dd/yyyy)

N/A

2.1.2. Completion Date (format mm/dd/yyyy)

N/A

2.2. Selection/Land Acquisition

2.2.1. Start Date (format mm/dd/yyyy)

N/A

2.2.2. Completion Date (format mm/dd/yyyy)

N/A

2.3. A/E Selection

2.3.1. Start Date (format mm/dd/yyyy)

06/01/2020

2.3.2. Completion Date (format mm/dd/yyyy)

07/01/2020

2.4. Planning/Design

2.4.1. Start Date (format mm/dd/yyyy)

08/01/2020

2.4.2. Completion Date (format mm/dd/yyyy)

02/01/2021

2.5. Construction

2.5.1. Start Date (format mm/dd/yyyy)

04/01/2021

2.5.2. Completion Date (format mm/dd/yyyy)

12/01/2021

2.5.3. If Phasing, please describe:

2.6. How will your project be managed? (Select Yes for all that apply)

2.6.1. Qualified Professional Staff

Yes

2.6.2. Design Professional

Yes

2.6.3. Contracted Manager

No

**STATE CHARTER –
ALBUQUERQUE SIGN LANGUAGE
ACADEMY (ASLA)**

2020-2021 PSFA Summary of Albuquerque Sign Language Academy

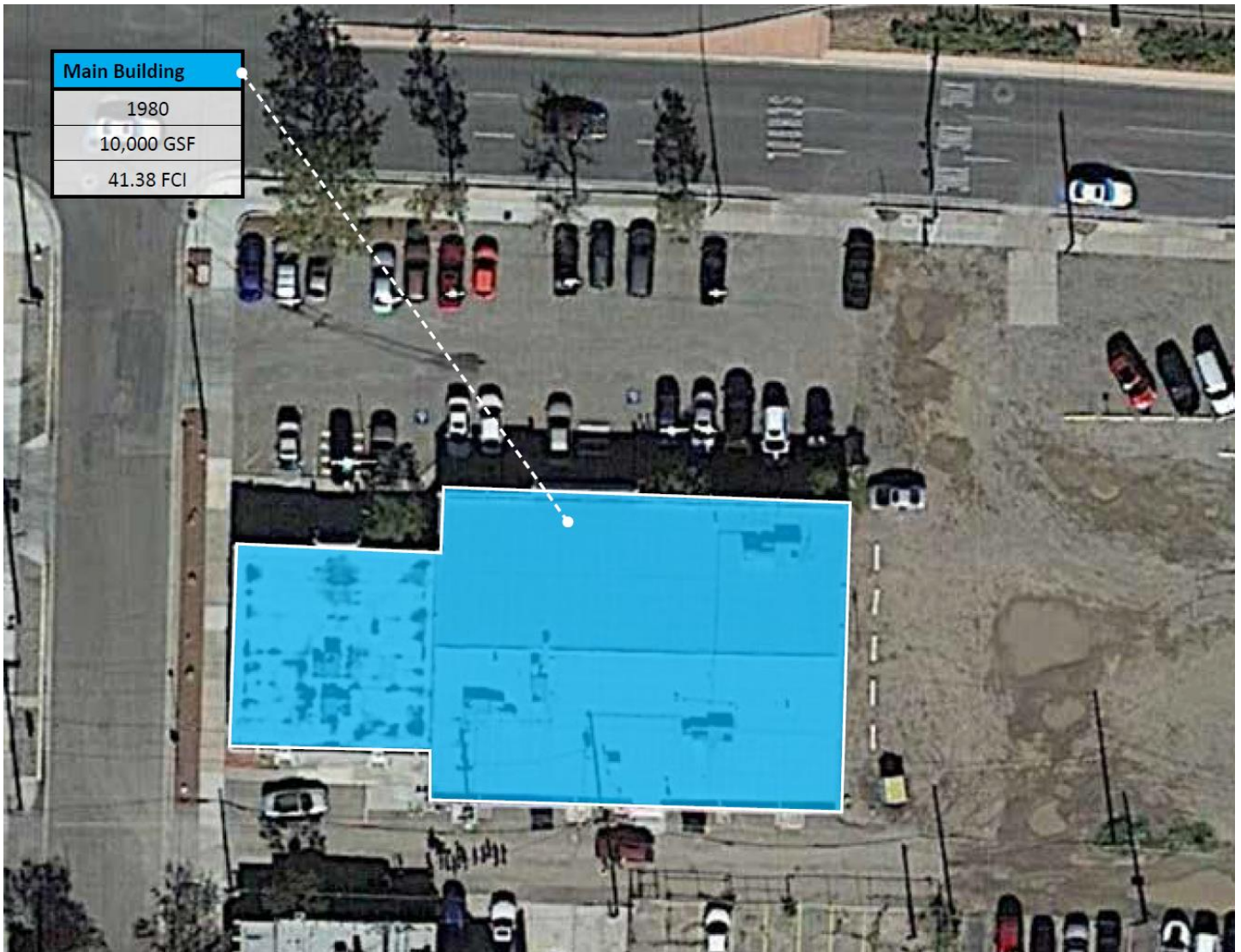
Facility Description

State Charter – Albuquerque Sign Language Academy **Rank: 2** **wNMCI: 64.01%** **FCI: 43.48%**

- Original Construction Date: 1980
- Most Recent Addition: N/A
- Total Gross Square Feet: 10,000 GSF
 - Permanent Square Feet: 10,000 GSF
 - Number of Buildings: 1
 - Portable Square Feet: 0
 - Number of Portables: 0
- Site Size: 0.5 Acres

Maps

School Site Map



District Request

Albuquerque Sign Language Academy (ASLA), a state charter school, is requesting a standards-based award for a new school facility to accommodate 200 students. The current enrollment is 103 students; however, the approved enrollment cap is 200 students (K-12). The size of the current facility limits student enrollment and the school reports that they have a 60-student waiting list.

ASLA plans to build a new school on a Bernalillo county-owned site, with a 50-year lease. The new school will be approximately 59,000 GSF. The school recently completed the planning phase and has initiated the design phase. The school is utilizing the Special Schools Adequacy Standards for general classroom and intensive support spaces net square footages. The design phase is 15% complete and the school estimates that design will be complete by November 2020.

The school estimates \$225 per square foot for the construction cost for a new 59,000 GSF facility. Adding soft costs (NMGRT, architect fees, testing, consultants and contingency) and \$250,000 for site work (utilities and infrastructure) results in a total estimated project cost of \$19,321,429.

The school has indicated that it does not have available funds to accommodate the local match for the construction phase of this project.

District Request	Total	State Match 45%	Local Match 55%
Estimated Project Cost	\$19,321,429	\$8,468,343	\$10,853,086
Offset	\$226,300	\$0	\$0
Adjusted State/Local Match	\$19,095,129	\$8,468,343	\$10,853,086

Planning Summary

☒ Facilities Master Plan is Current (2015-2020)

Albuquerque Sign Language Academy's first year of enrollment was in the 2011-12 school year. In 2015, the school adopted its new Facilities Master Plan/Educational Specifications (FMP/Ed Specs) to help the school identify the unique spaces it requires in a new building. Since it opened, the school has been located at 620 Lomas Boulevard NW in Albuquerque. The FMP/Ed Specs identify an estimated enrollment based on the approved enrollment cap of 200 students in grades K-12th

The FMP/Ed Specs contain several conceptual illustrations showing the school's preferred configuration of spaces to effectively deliver its educational program, as well as facilitating communication with the hearing impaired community.

The following table shows the five-year enrollment trends for ABQ Sign Language Academy.

Table 1: ABQ Sign Language Academy Enrollment Trends

	2015-16	2016-17	2017-18	2018-19	2019-20	CAP
ABQ Sign Language Academy	97	97	97	95	103	200

Source: Enrollment: PED 40-Day Counts

Table 2 shows the grade level breakdown at Albuquerque Sign Language Academy for the 2019-20 school year.

Table 2: Grade Level Breakdown ABQ Sign Language Academy, 2019-20 School Year

Grade Level	Enrollment
KN	5
1 st	10
2 nd	9
3 rd	7
4 th	11
5 th	14
Elementary Subtotal	56
6 th	9
7 th	11
8 th	15
Middle School Subtotal	35
9 th	2
10 th	1
11 th	3
12 th	6
High School Subtotal	12
2019-20 TOTAL Enrollment	103

Source: Enrollment: PED 40-Day Counts

The school's enrollment trends have been consistent over the past few years. According to the FMP, the school's current facility size constrains the school's ability to reach its full cap of 200 students.

The school currently utilizes its facility at a 100% rate, with each classroom loaded to capacity. The table below summarizes capacity and utilization at the existing facility.

School	2019-20 Enrollment	Functional Capacity	Available Capacity	Vacant Rooms	Classroom Occupancy Rate	School Utilization Rate
ABQ Sign Language Academy	103	103	0	0	100%	100%

The school's enrollment cap of 200 students is used as the functional design capacity of the new facility. The eligible GSF is based on PSFA's analysis of the program of spaces, with state funding limited to general education classrooms and intensive support spaces only. In addition, state funding is limited to 60% of the net square footage of general education classrooms and intensive support spaces defined by the Special Schools Adequacy Standards. The school has a policy of maintaining at least 60% of enrollment for special needs students. Based on PSCOC direction, participation in funding for this school should be limited to the square footage requirements for classrooms and intensive support spaces for the special needs portion of the student population. The following table lists the eligible general education and intensive support spaces eligible for PSCOC funding, using the Special Schools Adequacy Standards.

A	B	C	D	E	F
Eligible Spaces	Number of Classrooms	Number of Students per Classroom	Total Number of Students (B x C)	Net Square Feet per student *	Total Square Feet (D x E)
ES General Ed Classrooms	6	15	90	80	7,200
MS General Ed Classrooms	4	17	68	75	5,100
General Ed Classroom NSF Subtotal	10		158		12,300
60% Classroom NSF					7,380
ES Intensive Support Classroom	3	6	18	150	2,700
MS Intensive Support Classroom	2	6	12	150	1,800
HS Intensive Support Classroom	2	6	12	150	1,800
Intensive Support NSF Subtotal	7		36		6,300
Classroom Net Square Feet Total	17		200		13,680
NSF for 30% Tare					4,104
Total Eligible GSF					17,784

Maintenance Summary

The following information is a brief summary of the district's maintenance performance in PM Planning, FIMS use, FMAR performance (district and site).

1. Preventive Maintenance Plan (as of March 26, 2020)

- **Status:** Not-Current, rated Poor. A PM Plan has not been filed.
- ASLA has been provided a pre-built charter school PM Plan template.

2. Facility Information Management System (FIMS): Not Applicable. FIMS is not provided to Charters at this time.

- **Maintenance Direct:** N/A
- **Preventive Maintenance Direct:** N/A
- **Utility Direct:** N/A

3. Facility Maintenance Assessment Report (FMAR F6 Cycle)

- **District Average:** 76.264%, Satisfactory performance
- **Previous Cycle District Average:** Not Available
- **Applicant School Site:** Albuquerque Sign Language Academy
 - March 27, 2019: 76.264%, Satisfactory performance
 - **3** Minor Deficiencies in the following categories: Electrical Distribution, Fire Protection Systems, Equipment Rooms
 - **0** Major Deficiencies

4. Recommendations

- Staff recommends district respond to all subsequent FMARs and remedy all Minor and Major Deficiencies using FIMS up to a district average 80% Good performance rating.
- Provide a Preventive Maintenance Plan articulating how the district plans to maintain the school.

Financial Summary

1. Most recent fiscal audit for the district:

- Fiscal Year: 2019
- Number of findings: 1

2. Estimated local sources, if bonded to practical capacity:

- SB 9 (annual, 31700 and 31701): \$ 38,544
- HB 33 (annual, 31600): \$ 61,370
- GO Bond (31100, outstanding capacity): \$ 0
- Carry-forward cash balance: \$ 309,458
- Total Estimated Local Sources: \$ 455,789

3. Local bond and mil election schedule:

- SB 9
 - Previous year passed November 2019 (same schedule as APS)
 - Future year planned November 2025 (same schedule as APS)
- HB 33
 - Previous year passed 2016 (same schedule as APS)
 - Future year planned 2022 (same schedule as APS)
- GO Bond
 - Previous year passed N/A
 - Future year planned N/A

4. GO bond and local match reduction request (waiver):

- GO bond required for project? No
 - GO bond needed for project phases: Planning Design Construction
- Request for local match reduction? No
 - Local match reduction request for: Planning Design Construction
- District willing to phase project? No

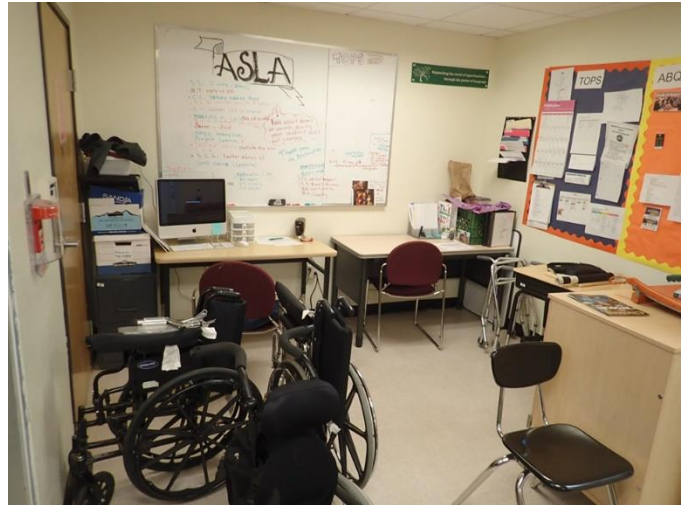
5. Estimated Potential Project Funding Schedule (State Funding)

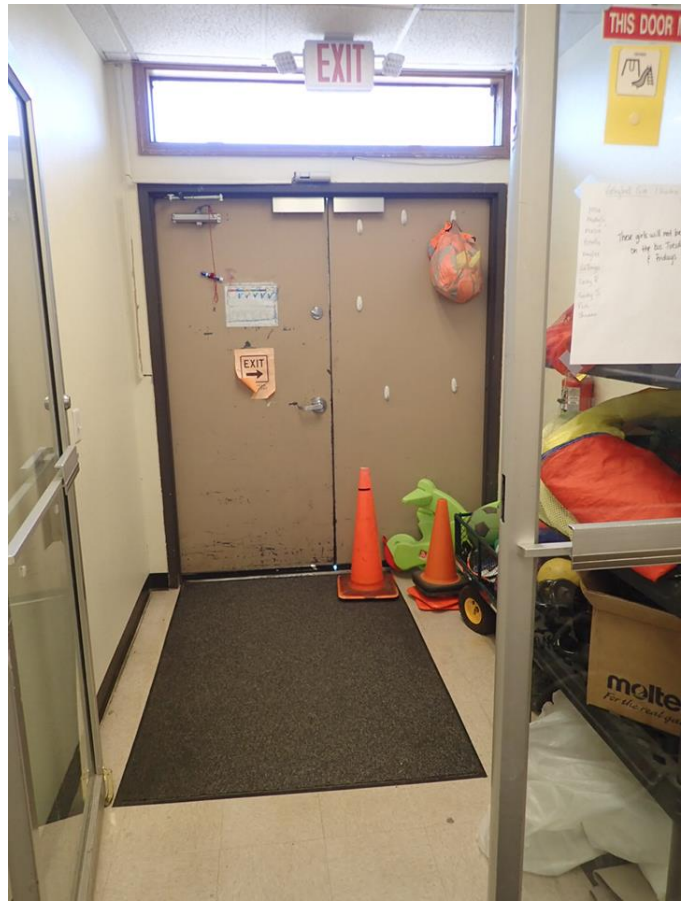
Fiscal Year	FY21		FY22		FY23		FY24		FY25	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
Phase	Design	Design	Const.	Const.	Const.					
	\$ _____ —	\$ _____ —	\$ _____ —	\$ _____ —	\$ _____ —	\$ _____ —	\$ _____ —	\$ _____ —	\$ _____ —	\$ _____ —
Total	\$0		\$0		\$0		\$0		\$0	

Photos – Site



Photos – Building Interior





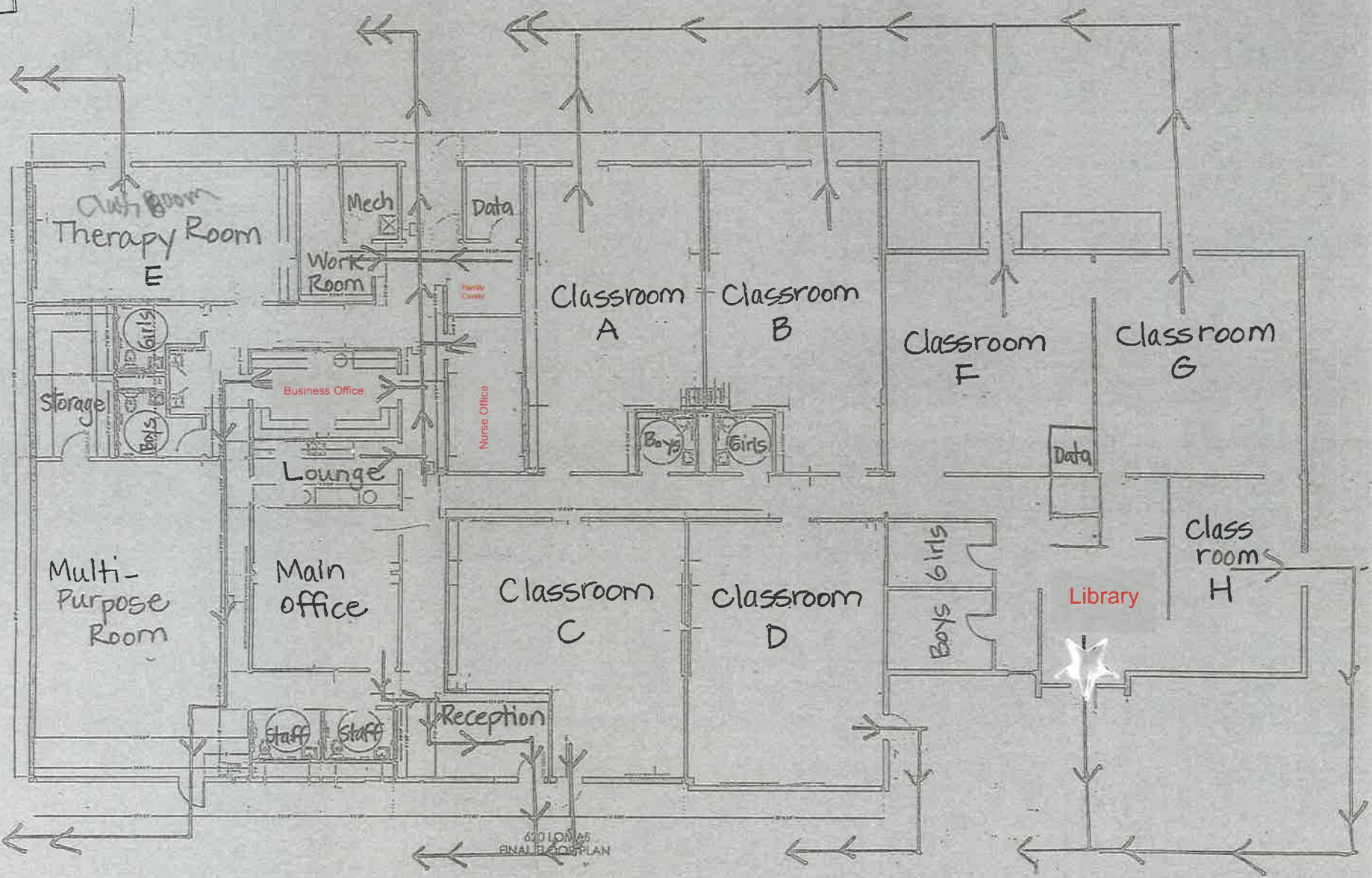
PSFA Staff Recommendation

PSFA does not recommend an award for this applicant. The school does not have local funding for the construction phase of the project.

As defined in the Public School Capital Outlay Act, as a requirement to submit an application for PSCOC funding assistance, an applicant school district or charter school must assure that it is “willing and able to pay the local share required to complete the project.” The applicant must be able to provide information to the Council on the “anticipated source of the local share, the timeliness for ensuring the local share and any known contingencies in ensuring the local share.” ASLA does not have a source of funding for the local share of the project for construction. The planning and design phases are funded by direct appropriations and the school is completing these phases of work at its own risk. The planning phase is complete. The design phase is approximately 15% complete. There is no evidence that the school has a source for the local funding match to complete the construction phase. The school may return to PSCOC for consideration for an award if it gathers funding for the local share of the cost of the construction phase and once it has completed the other statutory requirements, such as having a PM plan.

Total Estimated Project Cost per District Application	PSFA Recommended Total Estimated Project Cost	Phase 1 Recommendation	Local Match %	State Match %	Offset	Phase 1 Net Local Match After Offsets	Phase 1 Net State Match After Offsets	Out-Year Local Match	Out-Year State Match
\$19,321,429	\$0	\$0	55%	45%	\$226,300	\$0	\$0	\$0	\$0

To Lot



To Lot



The Albuquerque Sign Language Academy

children. family. community. possibility.

School Assessment Report

Presentation to the Public-School Capital Outlay Committee

A Vision Realized; A Need Revealed

about....

The Albuquerque Sign Language Academy (ASLA) was created by big-hearted educators and dedicated parents of deaf, hard of hearing, and hearing children who wanted a better educational option that allowed their families to remain together and thrive. After years of working within the existing systems and struggling with the idea of being separated—both geographically and linguistically—from their kids, the ASLA founders determined that opening a charter school was the only option because it provided for significant and immediate change in deaf education.

At its core the ASLA believes that a language-rich, hands-on, and inclusive learning environment, that is carefully tailored to support each student's unique needs, will give ALL students the opportunity to flourish and reach their full potential. We incorporate American Sign Language (ASL) and English, hearing and deaf, in an inclusive environment that builds bridges through dual language learning so students, families, school, and the surrounding community can unite and flourish together. As a state-certified ASL-English dual language school, we provide direct instruction in American Sign Language to all students. We have proven over the past 10 years that we are dedicated, tenacious, and brave in creating new systems and models that improve deaf educational outcomes and open new opportunities for our students.

The Albuquerque Sign Language Academy is a tuition-free public charter school and is subject to the same teacher certification laws and educational standards as other public schools in New Mexico. The ASL Academy is authorized by the State of New Mexico's PEC. We are not affiliated with the Albuquerque Public School District (APS) or the New Mexico School for the Deaf (NMSD).

a philosophical new day....

As an option from the historical model of isolated deaf education, The Albuquerque Sign Language Academy provides an innovative, dual-language, non-residential educational model which is inclusive of ALL children and respectful of the family unit. We welcome, encourage, and educate all children in an accepting and compassionate environment and use American Sign Language (ASL) as a key component to learning and engaging with one another. Students with multiple disabilities who use ASL as their primary expressive and/or receptive language are supported through individualized programming and therapeutic services as specified in each student's IEP.

A individualized, rigorous, standards-based, dual-language educational program is the foundation of the school. The curriculum supports language acquisition of both American Sign Language (ASL) and English as appropriate to each student's abilities.

When all students, hearing and deaf, have a common language by which to communicate, the world of opportunity expands. ASL gives all students the opportunity to interact and communicate with a larger group of peers and promotes an environment of inclusion and school-wide access to language. We believe that American Sign Language has a deep power to unify people and improve their quality of life. Together we build bridges through dual language learning, education,

and culture so our students, families, school, and the surrounding community can unite and flourish.

Most importantly, the ASL Academy offers a real-world environment where deaf, hard of hearing, and hearing children, parents, staff, and community members must communicate and work together to reach their goals. We embrace project-based learning where students are able to apply what they have learned to hands-on, real world projects.

the first and only....

The Albuquerque Sign Language Academy is proud to proclaim itself one of the most innovative schools in the country. The ASLA is the first and currently the only state-certified dual-language ASL-English school in the nation. We are ambitious and brave in our pursuit of reform and innovation.

To this end, the ASLA staff works with a number of nationally recognized educational reformers and consultants to reach its objective of being a recognized world leader in deaf and special education reform and practice. One key goal of the school is to be recognized as a premier lab school that attracts local and national experts willing to develop new and innovative systems that address the complex needs of our dynamic student population.

flourishing in partnership...

The ASLA embraces the philosophy that community partnerships are essential to the continuing development of its innovative educational program. We whole-heartedly believe that public schools should never operate in isolation from the larger community. To this end, the ASLA is proud to be partnered with a number of post-secondary institutions and a variety of nonprofit organizations who share the collective vision of serving students and enhancing resources and opportunities our unique student body. These partnerships include:

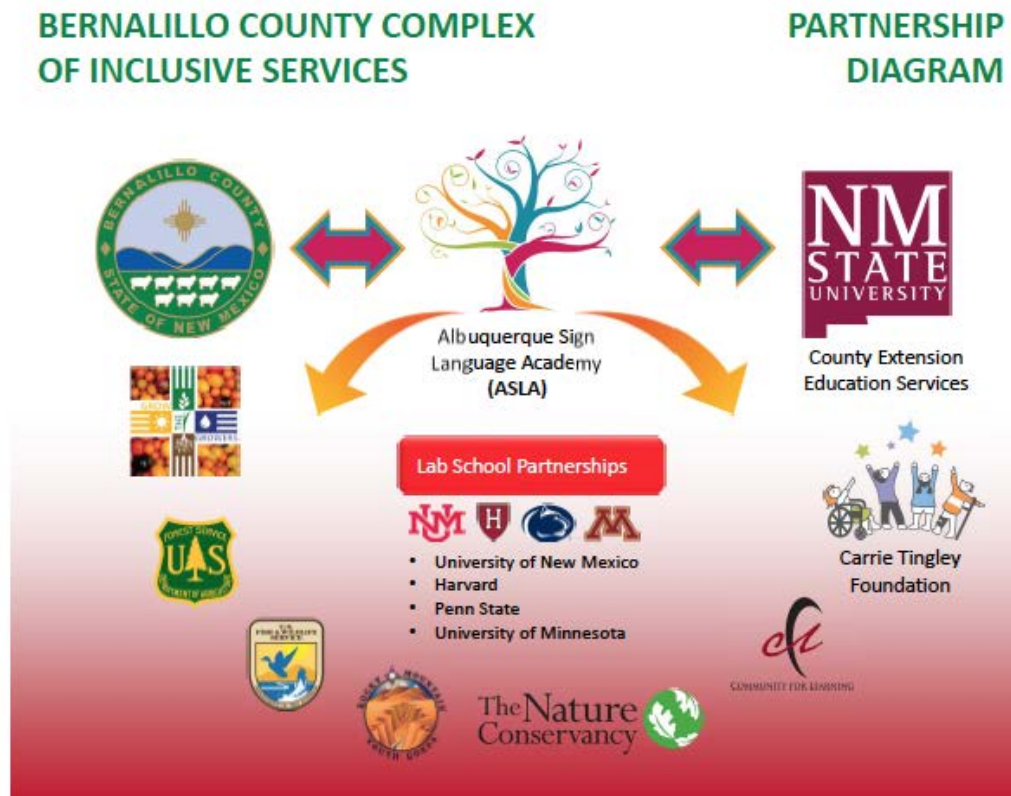
- **University of New Mexico –**
 - Creation of the C.I.R.E. Program – (Consortium of Intern Resident Educators) a dual-certification teacher training internship program that gives in-coming student teachers a two year, in-the-classroom experience as they complete their teacher training classes. In partnership with UNM, we strive to be New Mexico's leader in deaf and special education reform.
- **New Mexico State University/Bernalillo County Extension Office**
 - Embracing unique New Mexico culture through health and 4-H programming in the classroom; Urban farming program development; Grow the Growers Initiative
- **Penn State and the University of Minnesota**
 - developing a deaf-normed reading assessment that can be used for all deaf or hard of hearing students in New Mexico
- **Harvard University/McLean Hospital**
 - P.E.A.R Institute - developing a system of school-embedded social-emotional programming for all students, deaf and hearing
- **Bernalillo County Work Force Connections**

- ASL related job internships
- **Community For Learning (CFL)**
 - After school programming
- **Carrie Tingley Hospital Foundation**
 - Summer Program development and for children with disabilities
- **Cuidando Los Ninos**
 - Gardening and outdoor conservation programming
- **U.S. Forrest Service/ U.S. Fish and Wildlife / RMYC-YCC /B.E.M.P.**
 - Honey Badger Conservation Crew



Honey Badger Summer Conservation Crew

The Honey Badger Summer Conservation Crew is a community-based summer program specializing in hands-on outdoor education for deaf, hard of hearing, and hearing students. For five weeks in the summer, the (ASLA) Honey Badger Conservation Crew helps BEMP with several projects, while also working with Valle de Oro NWR, the Albuquerque Bio-Park, and many other partners.



national attention...

Century Foundation*

In 2019 the Albuquerque Sign Language Academy was one of only four schools in the country to be featured by the Century Foundation in their national expose entitled "Different by Design." For this comprehensive report, The Century Foundation hired a professor from Gallaudet University to conduct an intensive, week long, in-person review of data and practice. The final report is found on the following link:

<https://tcf.org/content/report/albuquerque-sign-language-academy-dual-language-approach-serving-students-diverse-backgrounds-abilities/>

(*"The Century Foundation is a progressive, nonpartisan think tank that seeks to foster opportunity, reduce inequality, and promote security at home and abroad.")

Huff Post

In 2017 the Huff Post featured the Albuquerque Sign Language Academy during its "Listen to America" tour across the United States. The staff from the Huff Post spent the entire day at the school, interviewing citizens of New Mexico and learning about what makes the ASLA so unique. The following link gives access to the full report:

https://www.huffingtonpost.com/entry/albuquerque-sign-language-academy_us_5a038e27e4b03deac08b0c83

today....

The Albuquerque Sign Language Academy projects it will serve 107 students for the upcoming school year in grades K-12 plus a transition program for students up to 22 years of age. Relevant statistical information includes:

- 95% of students have a direct link to the deaf community, either by being deaf or hard of hearing themselves or by having a deaf sibling, parent, cousin, or other family members.
- Approximately 50%-50% ratio of deaf/hard of hearing (DHH) to hearing students
- 65% of students operate through special education programming
- 26% of students are considered multi-disability/special needs students
- 63% of ASLA students qualify for free or reduced lunch
- 7 students currently enrolled in a workforce transition program designed for special education students up to 22 years old.

We will begin our 11th year of existence as a state certified charter school having just completed the charter-renewal process through the Public Education Commission (PEC). We are in great standing with the PEC and continuously work with the Commission and the NM PED CSD staff to ensure the highest level of compliance with educational standards and other requirements for serving deaf, hard of hearing, hearing, and special needs students.

Since our inception, we have finished ***each school year*** with a significant waiting list (30+ students). The ASLA's PEC approved enrollment cap is set at 200 students. However, our current (Bernalillo County owned) facility can only hold 100 students (the transition students are housed at a partnering school). Over the years we have creatively modified the building, as possible, to fit the needs of our students. However, flatly stated: we have outgrown our facility. The new facility campaign is driven by current student need AND the need for our program in the Albuquerque area and surrounding region.

Our Tenacious Pursuit

journey to a new building...

The Albuquerque Sign Language Academy has been on a multi-year journey to get into a new facility that would not only accommodate the needs of our unique student body, but also would capture the heart and vision of this groundbreaking educational work.

the psfa, the rfp, and the sawmill...

The first step of our journey began in working with the knowledgeable and very helpful staff of the Public Schools Facilities Authority (PSFA). Working hand in hand with the PSFA staff, the ASLA developed and completed a Request for Proposals (RFP) for the Design/Build of a new school facility. Working with PSFA staff ensured that all required guidelines and procurement procedures were followed for a public-school facility. The RFP officially went out on 08/15/2015 (ASLA RFP# 1516-1) and finalized on 11/12/2015.

With over twenty firms bidding on the RFP Design-Build project for a new school facility, the process followed to its completion whereby the final contract was awarded to Enterprise Builders Corporation (EBC) who teamed up with RMKM Architects for the design-build award.

As part of this process, the ASLA held a press conference on September 12, 2015 that also allowed potential bidders to ask questions and get more information about the ASL Academy from the school director for additional guidance. The Keynote Speaker for this event was then Congresswoman Michelle Lujan-Grisham.

This initial effort took place in connection with the Sawmill Land Trust Community. Unfortunately, the terms of the land lease from the Sawmill Community proved to be an inefficient use of public money, and ultimately it was decided that pursuing construction as part of the Sawmill would be unwise.



aps proposal....

Our next effort for a new building came in an attempt to partner with the Albuquerque Public Schools (APS). During the period of an APS study, whereby the district was hinting they could repurpose some of their existing school facilities and work on consolidating geographically nearby schools with low student populations. The ASL Academy saw an opportunity to approach APS with a partnership proposal that would unite MacArthur Elementary and La Luz Elementary (which are within 2-3 city blocks from each other; both at approximately 50% capacity) and in turn the ASLA would provide programmatic services and lease payments to the district.

On August 23, 2017, the ASL Academy, Carrie Tingley Hospital Foundation, Rocky Mountain Youth Corps, US Fish and Wildlife and the US Forestry provided a detailed presentation to the APS leadership. The presentation focused on the repurposing of the MacArthur Elementary facility and walked the leadership through the process of how the ASL Academy would expand its partnerships to APS students and provide services as a deaf education facility for all APS students needing those services. During this meeting, our partners focused on the services they were willing to offer to the APS student population with special needs, school trips for outdoor activities, fish in the classroom and a myriad of other services for all APS students to have access to.

Ultimately, discussions broke down when we were unwilling to change from being authorized by the Public Education Commission to being authorized by APS.



POSSIBLE SITE REDEVELOPMENT OF MAC ARTHUR ELEMENTARY - as a community-oriented facility that would include: Walking Track• Full-Size Gym• Orchard• Garden Areas• Community Outreach and Program HQ Building• Outdoor Classrooms / Amphitheater• Accessibility Upgrades / Universal Design

bernalillo county – a pioneering partnership...

The ASLA is now working closely with Bernalillo County in creating a revolutionary partnership that would leverage the programs associated with the Albuquerque Sign Language Academy (and all its partners) with Bernalillo County programs to serve the ASLA student body in connection to the larger county community. We envision this programmatic complex of services to be a true community-based facility that would serve to unite people and provide resource to the members of the community. Some of the ideas featured in this concept are:

- Leveraging the Bernalillo County Grow the Growers Program with the ASLA Honey Badger Conservation Crew and Outdoor Education Program,
- “Community Center” use availability during various and appropriate times
 - Gathering spaces
 - Programmatic opportunities
 - Volunteer Opportunities
- Leveraging Bernalillo County Extension Services for continued programmatic development through a 4-H lens,
- Aligned non-profit presence to foster continued programmatic development

The programming of the new facility has been completed and the design phase is in full swing and should be completed by November 2020.

The site for the new ASL Academy facility is in the area of Osuna and Edith at 6903 Edith Blvd



Preparing to Move Forward

administrative support....

In the past five years the Albuquerque Sign Language Academy has worked on building strong relationships with the Executive and the Legislative branches. While many legislators have visited the ASLA and have a sincere appreciation and respect for the accomplishments of the school, the current administration has been particularly supportive of the ASLA's determined pursuits. Governor Michelle Lujan-Grisham and her administration have worked closely with the ASLA in supporting the mission of the school to serve an often-marginalized student population. In accordance, the administration supports the building of an adequate facility to serve deaf, hard of hearing, hearing, and special needs students.

The New Mexico Legislature has assisted the Albuquerque Sign Language Academy with four (4) special appropriations for the plan and design phase of building a new facility.

- 2016 - \$210,000 for plan, design, construct
- 2018 - \$65,000 for plan, design, construct
- 2019 - \$200,000 for plan, design, construct
- 2020 - \$135,000 to purchase of land for ASLA school facility (vetoed to shore up budget)

Likewise, the NM PED and the NM PEC are extremely supportive of our work. The school continues to work closely with all members of the aforementioned groups to address any issues that arise given the unique nature of the school. The current NM PED staff has been fantastic in being willing to embrace the innovation of the ASLA and work collaboratively to adjust accordingly.

The Public School Facilities Authority staff has worked above and beyond with the ASLA to provide guidance and recommendations in order to navigate the processes associated with funding and other requirements laid out in statute.

financial and logistical preparation...

The ASLA is taking all necessary steps in preparation to leverage the PSCOC match grant for a new school facility. With the limits and challenges brought about as a result of the COVID-19 world pandemic, the ASLA remains stalwart in its pursuit of a new home. The school is determined to be ready when the opportunity for funding arises by ensuring the following requirements are fulfilled:

Match Loan:

- The ASLA is currently securing the match amount of the project through U.S. Eagle Federal Credit Union. All terms are expected to be finalized by November 2020.

ASLA Foundation Creation:

- The ASLA has completed the 501c3 application is awaiting approval. The newly formed ASLA Foundation will be the entity that will carry the debt for the building.

Capital Campaign:

- Additionally, the ASLA has assembled a “Capital Campaign Team” to drive additional fundraising efforts.

Lease Agreement with Bernalillo County:

- The ASLA is working closely with Bernalillo County to finalize the lease and partnership agreements while navigating the various processes associated with governmental zoning requirements and protocols. We are hopeful that all requirements will be met and concluded by December 2020.

plan/design...

The ASLA plans on being able to fully cover the costs for the plan/design phase of the project. Through our determined quest to realize this dream, we have leveraged legislative appropriations with our own fundraising efforts in order to be able to move forward. It is important to note that the appropriation request method to build a school is somewhat counter-productive to the PSFA/PSCOC process. However, in hindsight the ASL Academy would have never been able to complete the plan design phase without these legislative appropriations which also allows the school to be shovel-ready as soon as possible. Some details of the design are as follows:

SITE DESCRIPTION

The project site consists of approximately 4 acres on the southwest corner of a Bernalillo County owned 17-acre northwest Albuquerque parcel. The site is an elongated rectangle with its long axis oriented north/south. While the exact definition of the project site still needs confirmation the current understanding of its boundaries is generally as follows:

-West boundary: existing Santa Fe Railroad

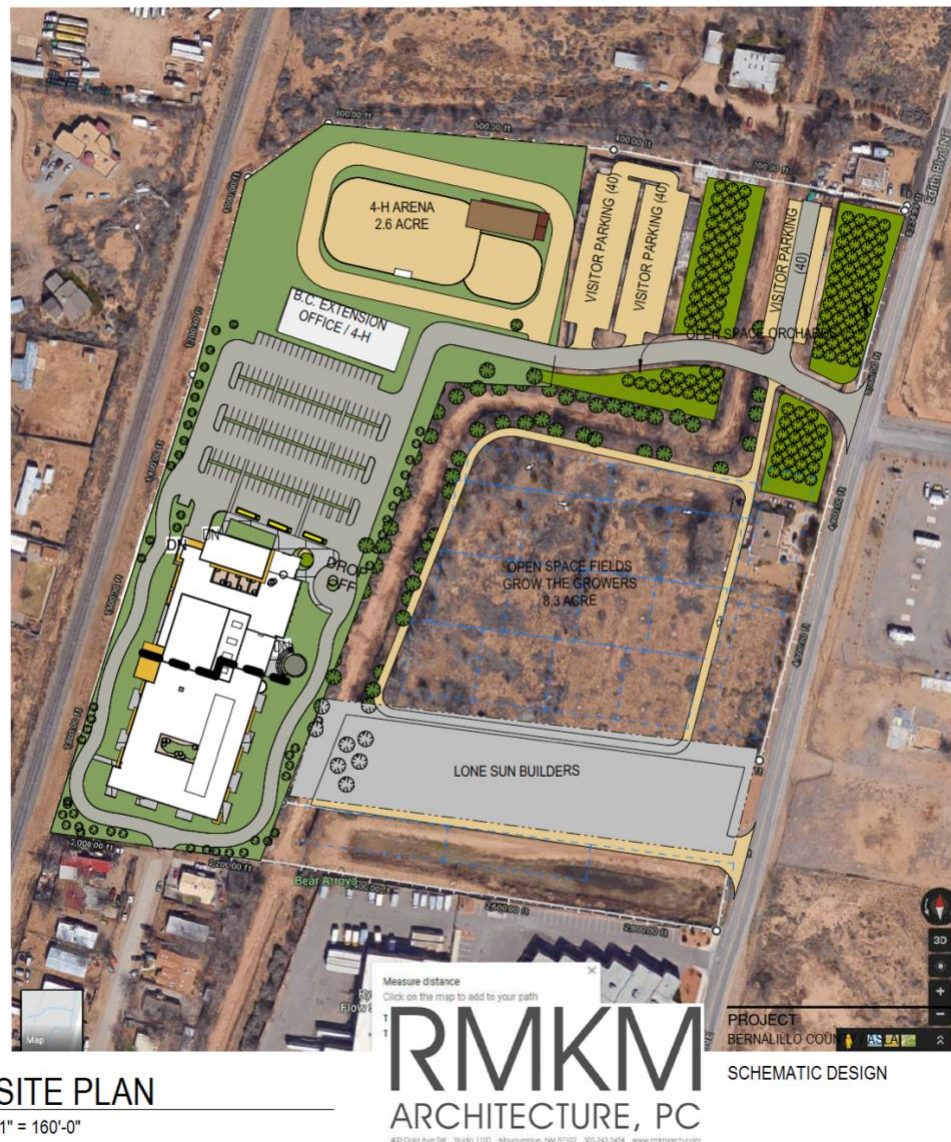
-South boundary: single family residential neighborhood

-East boundary: existing acequia

-North boundary: the location of this boundary will need confirmation; the concept diagram assumes a lot line approximately 550 feet north of the 17-acre south property line.

Land, topographical, and geotechnical surveys will be required once the property's boundaries have been defined and the parcel is legally acquired. The undeveloped site is rural in character, generally flat, and without visible pre-survey developmental obstructions or challenges. The site provides unobstructed views of surroundings in all directions. Several on-site community

amenities are currently envisioned for the remaining 13 acres; each conceived to support historic rural land uses including a Growers Market in an open space field, a 4H arena, and a Bernalillo County Extension Office.



SITE DESIGN NARRATIVE

The site approach and most practical access is from the north. The northern most portion of the site will accommodate approximately 70 parking spaces for staff and visitors. A shared parking strategy with County employees has been discussed and will be explored.

Bus and parent drop-off and pick-up area will provide students and parents safe and convenient access to the school's welcoming arrival plaza and main entrance.

An important site feature will be an outdoor amphitheater on the building's east side. Mountain and big sky views will make it an attractive destination and its terraced, bleacher-like design will enable a variety of learning, gathering, and general "hang-out" activities.

A pedestrian walking path (providing required emergency vehicle access) is envisioned as an exercise feature, perhaps even incorporating a parcourse. Outdoor learning patios that enhance environmental awareness and expand classroom floorspace will be provided for each classroom.

Landscape design will be incorporate low maintenance principles including drought tolerant ground cover, shrubs, and trees. Where practical, surface rainwater and roof drainage will be directed to planted areas.

BUILDING DESIGN NARRATIVE

The plan is configured longitudinally along its north-south axis responding to the rectilinear geometry of the site. Available access and the relatively narrow east-west site dimension were influences that helped determine public and service access be on the development's north side. Building functions have been generally zoned from north to south with the north accommodating those uses requiring stronger public and service connections (lobby, administration, kitchen, community teaching labs, and community partnership lease space) and the south being allocated for quieter, less public functions (student learning classrooms and various support, resource, and therapy areas).

The entrance lobby on the north will be light filled and transparent, providing a welcoming and warm first impression for students, parents, and visitors. Its location, directly connected to the exterior entrance plaza and student drop-off and pick-up areas, will make arrival seamless and efficient. A reception station will greet all building users and help with any wayfinding directions that might be required. Convenient access from the lobby is provided to the school's administration, community engagement labs, and stair/elevator access to the partnership lease space on Level 2.





All school functions (classrooms, student commons, gymnasium, cafe, library, student support, therapy, and administrative offices) are fully accessible and on the ground floor, all connected by an easy-to-navigate circulation system of generous hallways that widen to create student support areas, staff and faculty touch-down spaces, and comfortable areas for informal interaction. Natural light from eye level windows and clerestories above enhance user orientation and point-of-reference while two internal courtyards further reinforce outdoor awareness and daylight connections. A partial second floor (Level 2) provides flexible tenant space for community partnerships.



The building service entry/receiving area is situated on the northwest corner of the facility, safely away from the students yet convenient to the kitchen and cafe.

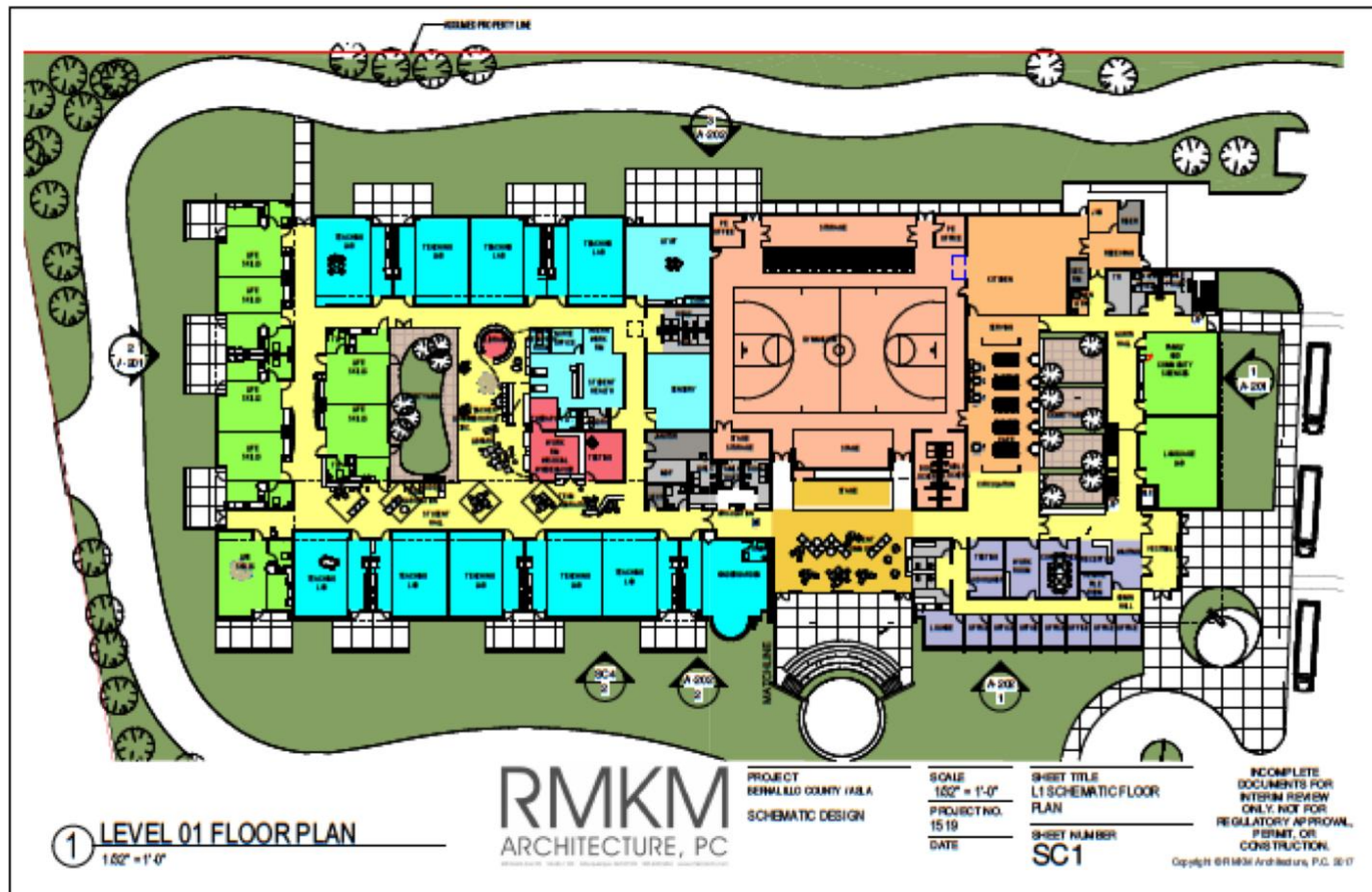
The Gym, Student Commons, and a shared two-way performance stage provide the school a central gathering “hub” and programmatic focal point. Direct access to an expansive outdoor patio and amphitheater will attract numerous activities and provide unlimited program opportunities for school and community events.



The south half of the building is centered on student learning, resources, support, and therapy. Students, faculty, therapists, and administration are fully integrated and engaged in classrooms, library, testing, and therapy environments where the overriding theme is “*student first.*” The classrooms (including a kindergarten, 9 flexible teaching labs, and 7 life skills classrooms) are clustered around the various collaborative and interaction support spaces to promote operational efficiency and a warm sense of community.

The exterior architecture is based on principles of contemporary southwest design compatible with the scale and materials of the surrounding residential and commercial/industrial building context. Stucco surface planes and volumes of varied heights and color are interrupted by generous windows to create interest and an inviting exterior character.







③ SCHEMATIC WEST BUILDING ELEVATION1
1/32" = 1'-0"



② SCHEMATIC EAST BUILDING ELEVATION
1/32" = 1'-0"



① SCHEMATIC NORTH BUILDING ELEVATION
1/32" = 1'-0"



④ SCHEMATIC SOUTH BUILDING ELEVATION
1/32" = 1'-0"

RMKM
ARCHITECTURE, PC
REGISTERED ARCHITECTS - FLORIDA

PROJECT
BERNALDO COUNTY IABLA
SCHEMATIC DESIGN

SCALE
1/32" = 1'-0"
PROJECT NO.
1519
DATE

SHEET TITLE
SCHEMATIC ELEVATIONS
SHEET NUMBER
SC4

INCOMPLETE
DOCUMENTS FOR
INTERIM REVIEW
ONLY. NOT FOR
REGULATORY APPROVAL,
PERMIT, OR
CONSTRUCTION.
Copyright © RMKM Architecture, P.C. 2017

Too Unique to Fit?

As has been the case since the school's inception, the Albuquerque Sign Language Academy does not fit neatly into established formulas and structures that govern "typical" public education processes. Consequentially, this applies to the design of a school building to house arguably one of the most unique schools in the state.

The ASL Academy is not a "typical" school serving a "general" population comprised of "some" special needs students. Our student population does not align with other K-12 programs in the state for which general adequacy standards were developed. Rather, for the 2019-2020 school year the ASL Academy was comprised of nearly 65% special needs students. Approximately 60% of are students are deaf/hard of hearing. Many of our students have multiple disabilities. All of these students require a variety of educational support staff and multiple ancillary staff, and some require one-on-one educational and nursing support. Currently most ancillary services are being provided in hallways to student testing labs set-up near the rear exit, these are not ideal and certainly do not rate "adequacy."

Because of this, on May 28, 2019 the ASL Academy officially requested that the school be evaluated in terms of the Special Purpose Schools Educational Facility Adequacy Standards (6.27.31 NMAC) as opposed to the Statewide Adequacy Standards (6.27.30 NMAC) which were previously applied. The population of students attending the ASL Academy and the mission of our program more closely aligns to the Special Purpose Schools Standards which were designed the programmatic needs of deaf students attending the state institutional school. Evaluating the ASL Academy through the lens of Special Schools provides a more accurate facility rating and ranking which is necessary to ensure that the needs of our students are met.

Because of the unique mission and circumstances associated with the school, the Albuquerque Sign Language Academy respectfully asks that the PSCOC consider that the following spaces be included in the state's match formula in order to address the needs of the ASLA student body:

- Space for ancillary staff and work /activity areas including PT/OT/SLP, clinical, and Social Workers. (1 NSF / student = 200 NSF)
- Therapy activity area (classroom for IEP services)
- Sensory room
- Private diagnostic and testing rooms (IEP pullout spaces)
- Audiology testing rooms and audiology office
- Additional nurse / clinical area required for special schools
- Workforce Training Classroom (For High School Transition students ages 18-21 post HS/ DD students.)

- https://www2.nmpsfa.org/files/misc/Allowed_Spaces_Not_Defined_by_Adequacy-2019_Final.pdf
- **Language Learning Lab**
- **Performance Space.**

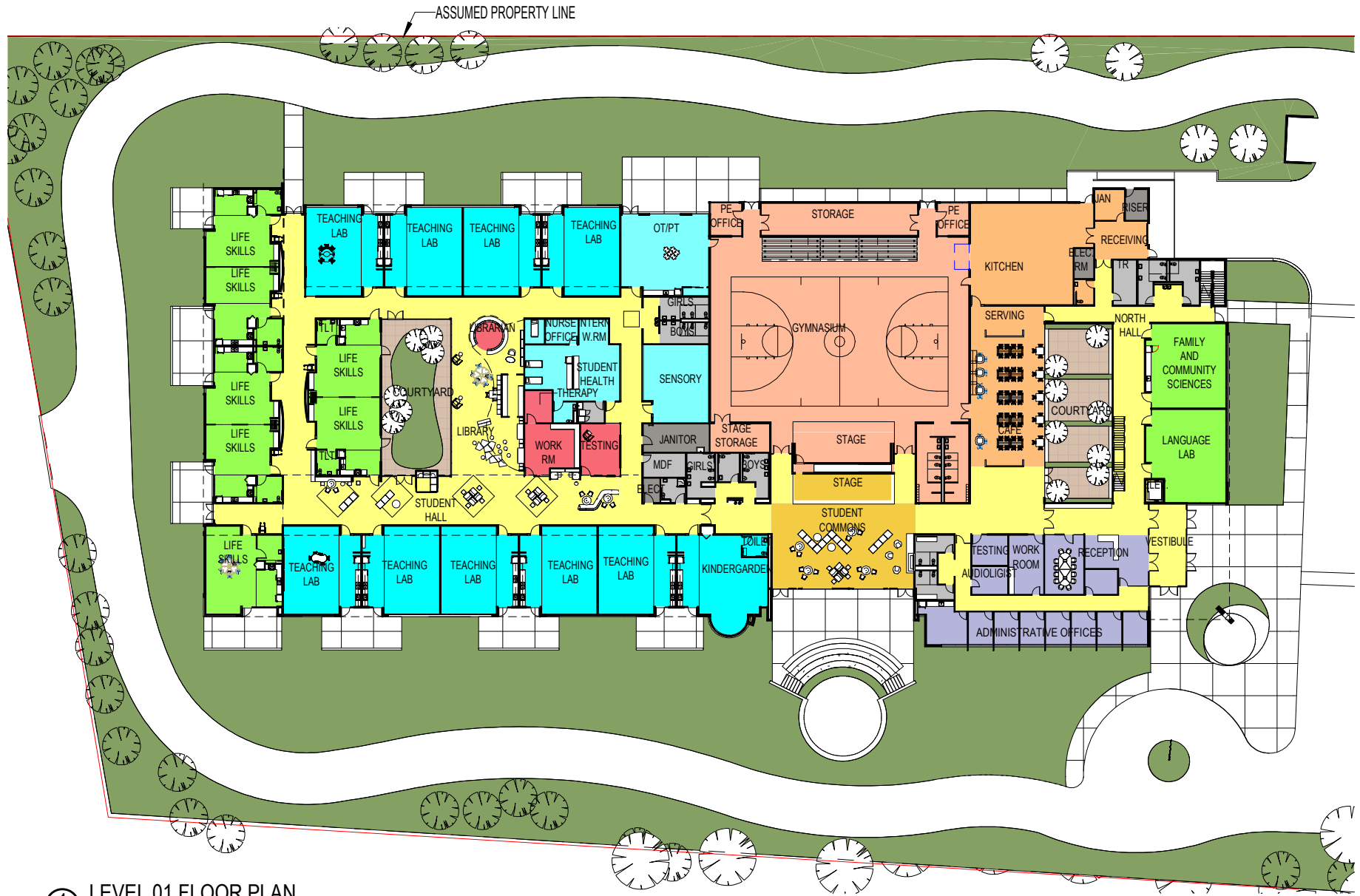
Contact Information:

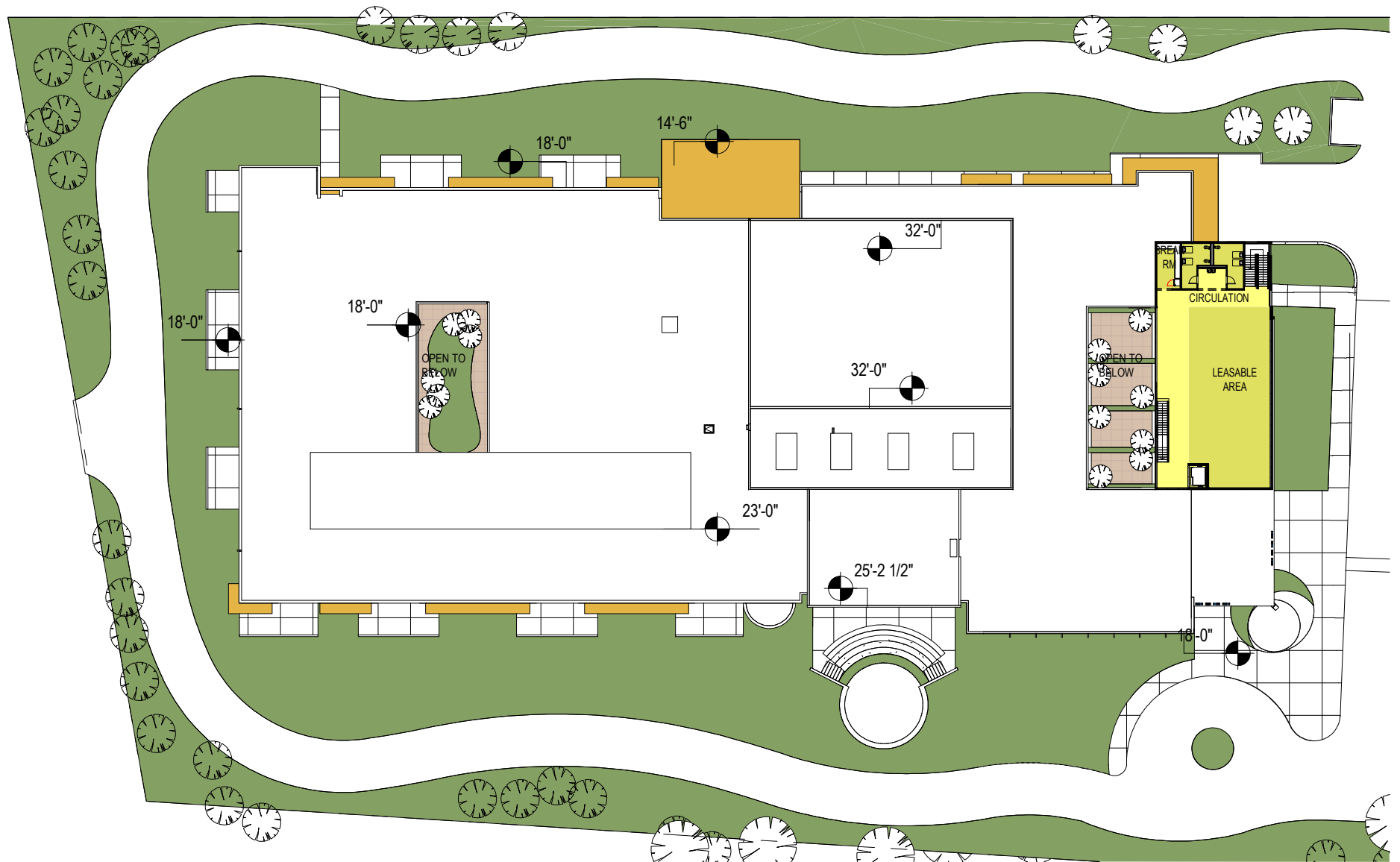
Raphael "Rafe" Martinez, Executive Director
The Albuquerque Sign Language Academy
(505) 507-3870
rafem@aslacademy.com



1 SITE PLAN

1" = 200'-0"





① LEVEL 02
1" = 50'-0"

RMKM
ARCHITECTURE, PC
400 GARDEN AVENUE, SUITE 1100, BERKELEY, CALIFORNIA 94702-3025 TEL: 415.863.2000 WWW.RMKMARCHITECTURE.COM

PROJECT
BERNALILLO COUNTY /
ASLA

DATE
6/19/2020
5:24:02 PM

SHEET TITLE
L2 SCHEMATIC FLOOR PLAN
SCALE 1" = 50'-0"

07-13-2020 PSCOC Meeting Page 372



③ SCHEMATIC WEST BUILDING ELEVATION1
1" = 50'-0"



② SCHEMATIC EAST BUILDING ELEVATION
1" = 50'-0"



① SCHEMATIC NORTH BUILDING ELEVATION
1" = 50'-0"



④ SCHEMATIC SOUTH BUILDING ELEVATION
1" = 50'-0"

The Albuquerque Sign Language Academy - Preconstruction

CSI	Item Description	Grand Total	Spending Dates
1040	Administrative	\$8,433.15	
1050	Property Survey	\$11,531.52	
1060	Plan submission fee to City	\$10,400.00	
1900	Architectural Services	\$716,560.00	
1900	Traffic Engineering Allowance	\$22,778.08	
1900	Planning and Zoning - JAG	\$5,668.00	
2012	Soil Testing	\$6,289.92	
2900	Landscaping	\$3,669.12	
11400	Food Service Equipment	\$10,483.20	
15400	Mechanical	\$75,741.12	
16000	Electrical	\$13,900.72	
	Net Total	\$885,454.83	
	NMGRT	\$69,729.57	
	Grand Total	\$955,184.40	
	<u>Phase 1</u>		
	Administrative - Phase 1	\$1,264.00	
	Property Survey-Phase 1	\$11,531.52	
	Architectural Services - Phase 1 Schematic Design 15%	\$107,484.00	
	Traffic Engineering Allowance - Phase 1	\$22,778.08	
	Planning and Zoning - JAG - Phase 1	\$5,668.00	
	Soil Testing - Phase 1	\$6,289.92	
	Mechanical - Phase 1 Schematic Design 15%	\$13,366.08	
	Electrical - Phase 1 Schematic Design 15%	\$2,453.07	
	Phase 1 Net Total	\$170,834.67	
	NMGRT	\$13,453.23	
	Phase 1 Grand Total	\$184,287.90	May 2018 - June 2020
	Amount Paid to Date	\$60,682.00	
	<u>Phase 2</u>		
	Administrative - Phase 2	\$1,500.00	
	Architectural Services - Phase 2	\$200,000.00	
	Landscaping - Phase 2	\$3,669.12	
	Mechanical - Phase 2	\$35,000.00	
	Electrical - Phase 2	\$3,500.00	
	Phase 2 Net Total	\$243,669.12	
	NMGRT	\$19,188.94	
	Phase 2 Grand Total	\$262,858.06	July 2020 - October 2020
	<u>Phase 3</u>		
	Administrative - Phase 3	\$3,000.00	
	Architectural Services - Phase 3	\$204,540.00	
	Food Service Equipment - Phase 3	\$10,483.20	
	Mechanical - Phase 3	\$17,250.00	
	Electrical - Phase 3	\$5,500.00	
	Phase 3 Net Total	\$240,773.20	
	NMGRT	\$18,960.89	
	Phase 3 Grand Total	\$259,734.09	
	<u>Phase 4</u>		
	Administrative - Phase 4	\$2,669.00	
	Plan submission fee to City	\$10,400.00	
	Architectural Services - Phase 4	\$204,536.00	
	Mechanical - Phase 4	\$10,125.00	
	Electrical - Phase 4	\$2,447.50	
	Phase 4 Net Total	\$230,177.50	
	NMGRT	\$18,126.48	
	Phase 4 Grand Total	\$248,303.98	



PSCOC REQUEST FOR CAPITAL FUNDING 2020-2021 FULL APPLICATION

School District: Albuquerque Sign Language Academy Contact Person: Raphael Martinez

Address 1: 620 Lomas Blvd. NW

Address 2: _____

City: Albuquerque State: NM Zip: 87102 Phone: (505) 507-3870

Funding Match District Match: 55% District Offsets: \$ 226,300

State Match: 45%

			A	B	C	D	E	F	G
Priority	Facility Name	Request Type	Estimated Total Project Cost Within the Allowable Funding	Estimated Cost Outside the Allowable Funding	District Match to Within the Allowable Funding	Offset	Total District Match (District Match + Offset+Outside the Allowable Funding)	State Match	Total State Match After Offset
1	Albuquerque Sign Language Academy	Standards-Based	\$ 19,321,429	\$ 4,203,255	\$ 10,626,786	\$ 226,300	\$ 10,853,086	\$ 8,694,643	\$ 8,468,343
2	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 19,321,429	\$ 4,203,255	\$ 10,626,786	\$ 226,300	\$ 10,853,086	\$ 8,694,643	\$ 8,468,343

I certify that to the best of my knowledge, the information contained in this application is complete and accurate and that the district has the available funds to accommodate the Total District Match including Offsets as represented in Column E above:

[Signature]
Name of Signatory --
Superintendent of School District
5/4/2020
Date

[Signature]
Name of Signatory --
School Board President
5/4/2020
Date

Requested Projects Albuquerque Sign Language Academy

Requested Project Priority 1 Standards-Based

Facility Name:	Albuquerque Sign Language Academy		
Facility wNMCI Rank:	2	Facility FCI:	43.48
Facility wNMCI:	64.01	Facility FMAR:	76.26
Short Project Title:	Albuquerque Sign Language Academy new school facility		
Project Type:	New School (overcrowding)		

Summary of Need:

This application for public school capital outlay funds indicates that the facilities adequacy needs required action. Please check all that apply and provide an explanation of the need. DO NOT LIST MEM - USE 40 DAY STUDENT COUNT

1. Number of students to be served / Design Capacity 200

1.1. Grade levels affected:

1.1.1. From grade K

1.1.2. To grade 12

2.1. Do not use MEM count, use 40 day student count. Include past 5 years, current year, and project 5 years into the future for a total of 11 years

2.1.1. 5 years ago	97
2.1.2. 4 years ago	97
2.1.3. 3 years ago	97
2.1.4. 2 years ago	95
2.1.5. 1 year ago	103
2.1.6. Current Year	105
2.1.7. 1 year from now	150
2.1.8. 2 years from now	175
2.1.9. 3 years from now	200
2.1.10. 4 years from now	200
2.1.11. 5 years from now	200

2.2. If there is growth, please explain:

The ASL Academy currently has a waiting list of approximately 60 students with various levels of hearing impairments and hearing siblings. Other students are also on the waiting list. The ASL Academy anticipates meeting its cap of 200 students within the third year of a new school facility.

2.3. Are your facilities inadequate? Yes

2.3.1. If Yes, please explain:

The ASL Academy currently serves 105 students which is the capacity for the current facility leased from Bernalillo County. The ASLA currently has a waiting list of approximately 60 students. The current facility is severely inadequate even at 105 students given the makeup and design of the facility. Classroom are too small and there are no nursing stations, physical therapy or occupational therapy rooms, other

2.4. Are there increased programs required by the NM Common Core State Standards? No

2.4.1. If Yes, please explain:

2.5. Other Yes

2.5.1. If Yes, please explain:

The need to adequately address the needs of our student population requires a physical therapy room, an occupational therapy room, an audiology testing room, a sensory room and other IEP required services spaces. These room types are not currently funded by the PSFA process however the PSFA has never funded a school with these types of needs, the ASLA respectfully requests reconsideration to fund this

PAGE 2 - ANTICIPATED CONSTRUCTION FUNDING / EXPENSES:

This form is part of the district's facility planning process. The estimated costs shown on this sheet should include all costs associated with your project. Include prior year funds as well as all costs included in the current application. If the Educational Specifications are completed for this project, please upload the document in e-Builder.

Before you get started please review:

Statewide Adequacy Standards Document

[click here](#)

Adequacy Planning Guide

[click here](#)

Max Building Gross SF per Student Calculator

[click here](#)

1. Enter the Max Building Gross SF per Student Calculator for 200 students

2. Outside of Adequacy Costs (Land, Offsite Infrastructure, Buildings/Spaces)

2.1. Price of Land

\$ -

2.2. Offsite Infrastructure cost

\$ -

2.3. Buildings/Spaces Not Eligible for PSCOC Funding (Ex: Aux. Gym, Performing Arts Ctr)

\$ 4,203,255

2.3.1. Please describe:

Ancillary clinical, PT/OT/SLP therapy, and social work spaces (workstation areas, offices, audiology testing, private testing, sensory room, therapy activity room, and other IEP required service spaces); Workforce Training Classroom; Language Learning

2.4. Outside of Adequacy Total Cost *

\$ 4,203,255

**Note: These costs not eligible for PSCOC participation.*

3. New Construction (Maximum Allowable Construction Costs- MACC)

3.1. Cost/Square Foot (Sq. Ft.) (excludes tax and soft costs)

\$ 225

3.2. New Construction Total Sq. Ft.

59,000

3.3. New Construction Total Cost

\$ 13,275,000

4. Renovation (Maximum Allowable Construction Costs- MACC)

4.1. Cost/Sq. Ft. (excludes tax and soft costs)

\$ -

4.2. Renovation Total Sq. Ft.

0

4.3. Renovation Total Cost

\$ -

5. Site Work

5.1. Site Work (Include: grading, drainage, landscaping, utilities, paving, parking, sidewalks, etc., and playing fields)

\$ 250,000

6. Demolition

6.1. Cost/Sq. Ft. (excludes tax and soft costs)

\$ -

6.2. Demolition Total Sq. Ft.

0

6.3. Demolition Total Cost

\$ -

7. TOTAL SQUARE FEET (3.1 + 4.1)

59,000

8. TOTAL BUILDING COST (MACC) - 70% of Total Project Cost (3.3 + 4.3 + 5.1 + 6.3)

\$ 13,525,000

9. TOTAL BUILDING COST/SQ. FT. (MACC)

\$ 229

10. TOTAL SERVICE FEES & EXPENSES (NMGRT, architect, consultants, testing, FF&E and contingency) (30% of Total Project Cost)

\$ 5,796,429

11. TOTAL PROJECT COST (Excluding outside of adequacy costs)

\$ 19,321,429

12. TOTAL PROJECT COST/SQ. FT.

\$ 327

PAGE 3 - FUNDING COMMITMENTS

1.	TOTAL PROJECT COST	\$	23,524,684
1.1.	TOTAL PROJECT COSTS SEPARATED BY ALLOWED FUNDING		
1.1.1.	Estimated Amount of Total Project Cost Outside the Allowable Funding	\$	4,203,255
1.1.2.	Estimated Amount of Total Project Cost Within the Allowable Funding	\$	19,321,429
1.2.	State/Local Match Within the Allowable Funding After Offsets		
1.2.1.	State	\$	8,468,343
1.3.1.	Local	\$	10,853,086
1.3.	(b) FUNDING COMMITMENTS FOR THIS PROJECT		
1.3.1.	Local bonding currently designated for this project	\$	9,000,000
1.3.1.1	Election Date	N/A	
1.3.1.2	Bond Sale Dates (Actual or Anticipated)	Sale Amounts	
	<input type="text"/>	<input type="text"/>	
	<input type="text"/>	<input type="text"/>	
	<input type="text"/>	<input type="text"/>	
	<input type="text"/>	<input type="text"/>	
1.3.2.	Public School Capital Improvements Act (SB-9)		
1.3.2.1.	Amount	\$	120,000
1.3.3.	Public School Buildings Act (HB-33)		
1.3.3.1.	Amount	\$	120,000
1.3.4.	Other		
1.3.4.1.	Amount	\$	470,250
1.3.4.2.	Description	<div>Three NM Special appropriations for the Plan & Design Phase. \$210,000 2016; \$65,000 2018; \$200,000 2019; for a total of \$475,000 less 1% for AIPP</div>	
1.3.5.	TOTAL FUNDING (Allocated, Available, & Expended)	\$	9,710,250
1.3.5.1.	DISTRICT BALANCE NEEDED TO COMPLETE THIS PROJECT	\$	5,346,091
1.3.5.2.	Anticipated Source	<div>Currently working with USDA for a possible loan in the category of "Public Facilities" through their USDA-RD Program. Other options are private bank or the NMFA.</div>	
1.3.5.3.	Anticipated Date Available (format mm/dd/yyyy)	08/31/2020	
1.3.5.4.	Waiver Requested Select answer...Yes/No	No	
1.3.5.4.1.	If Yes, please complete the Waiver Application / Statement of Financial Position		

PAGE 4 - PROJECT PHASING WORKSHEET

Directions: Provide an anticipated schedule of your project request.

1. ALTERNATIVES:

What alternatives has the district employed or will implement to temporarily relieve the need for this project?
Please explain:

The ASL Academy has been in existence for over 10 years and has gone through the recent re-certification through the NMPEC which was granted for another five-year term. The ASL Academy has been located at 620 Lomas Blvd NW and will continue to reside there until a new school facility can be erected.

2. SCHEDULE AND MANAGEMENT INFORMATION:

2.1. Educational Specifications

2.1.1. Start Date (format mm/dd/yyyy)

2.1.2. Completion Date (format mm/dd/yyyy)

2.2. Selection/Land Acquisition

2.2.1. Start Date (format mm/dd/yyyy)

2.2.2. Completion Date (format mm/dd/yyyy)

2.3. A/E Selection

2.3.1. Start Date (format mm/dd/yyyy)

2.3.2. Completion Date (format mm/dd/yyyy)

2.4. Planning/Design

2.4.1. Start Date (format mm/dd/yyyy)

2.4.2. Completion Date (format mm/dd/yyyy)

2.5. Construction

2.5.1. Start Date (format mm/dd/yyyy)

2.5.2. Completion Date (format mm/dd/yyyy)

2.5.3. If Phasing, please describe:

No Phasing

2.6. How will your project be managed? (Select Yes for all that apply)

2.6.1. Qualified Professional Staff

2.6.2. Design Professional

2.6.3. Contracted Manager

Yes

Yes

Yes