

LOS LUNAS

2020-2021 PSFA Summary of Peralta ES

Facility Description

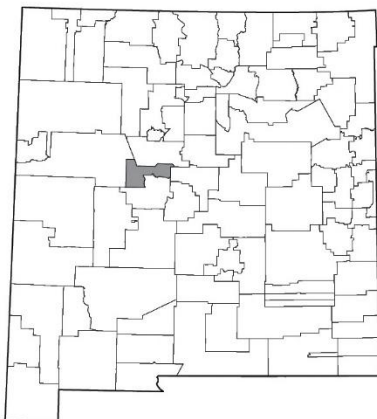
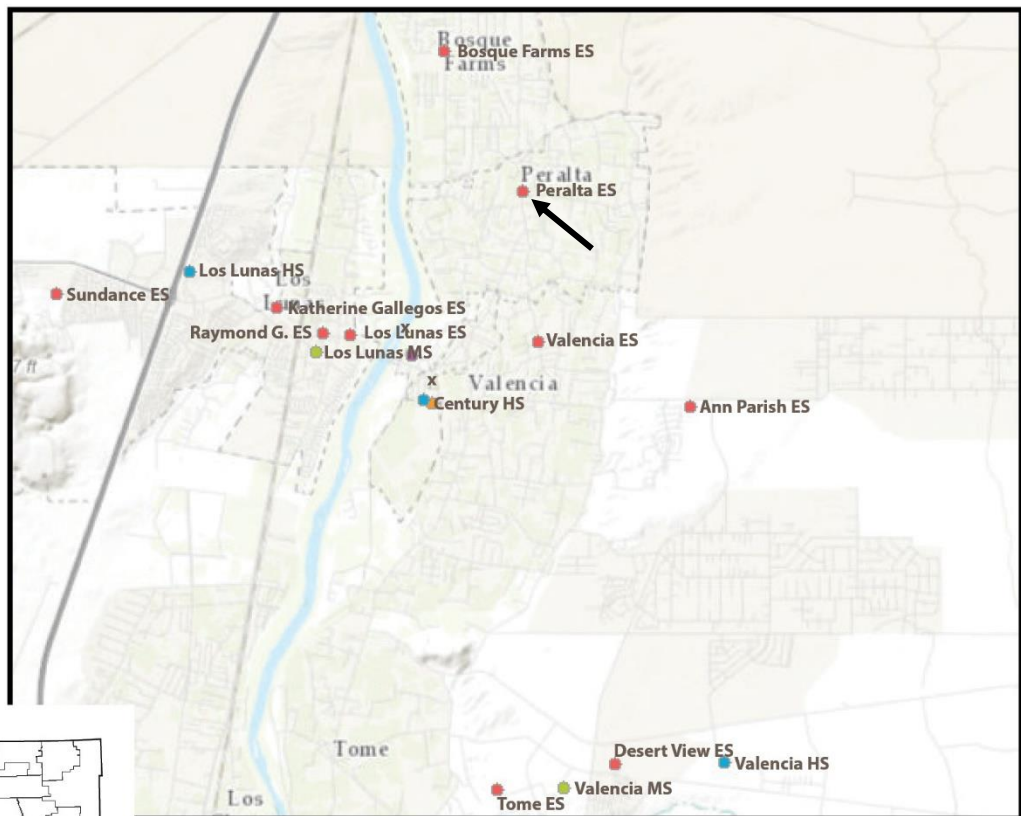
Los Lunas – Peralta ES **Rank: Previously Awarded** **wNMCI: 46.18%** **FCI: 74.85%**

- Original Construction Date: 1947
- Most Recent Addition: 2002
- Total Gross Square Feet: 46,754 GSF
 - Permanent Square Feet: 41,378 GSF
 - Number of Buildings: 4
 - Portable Square Feet: 5,376 GSF
 - Number of Portables: 6
- Site Size: 7.09 Acres

Maps

District-wide School Map

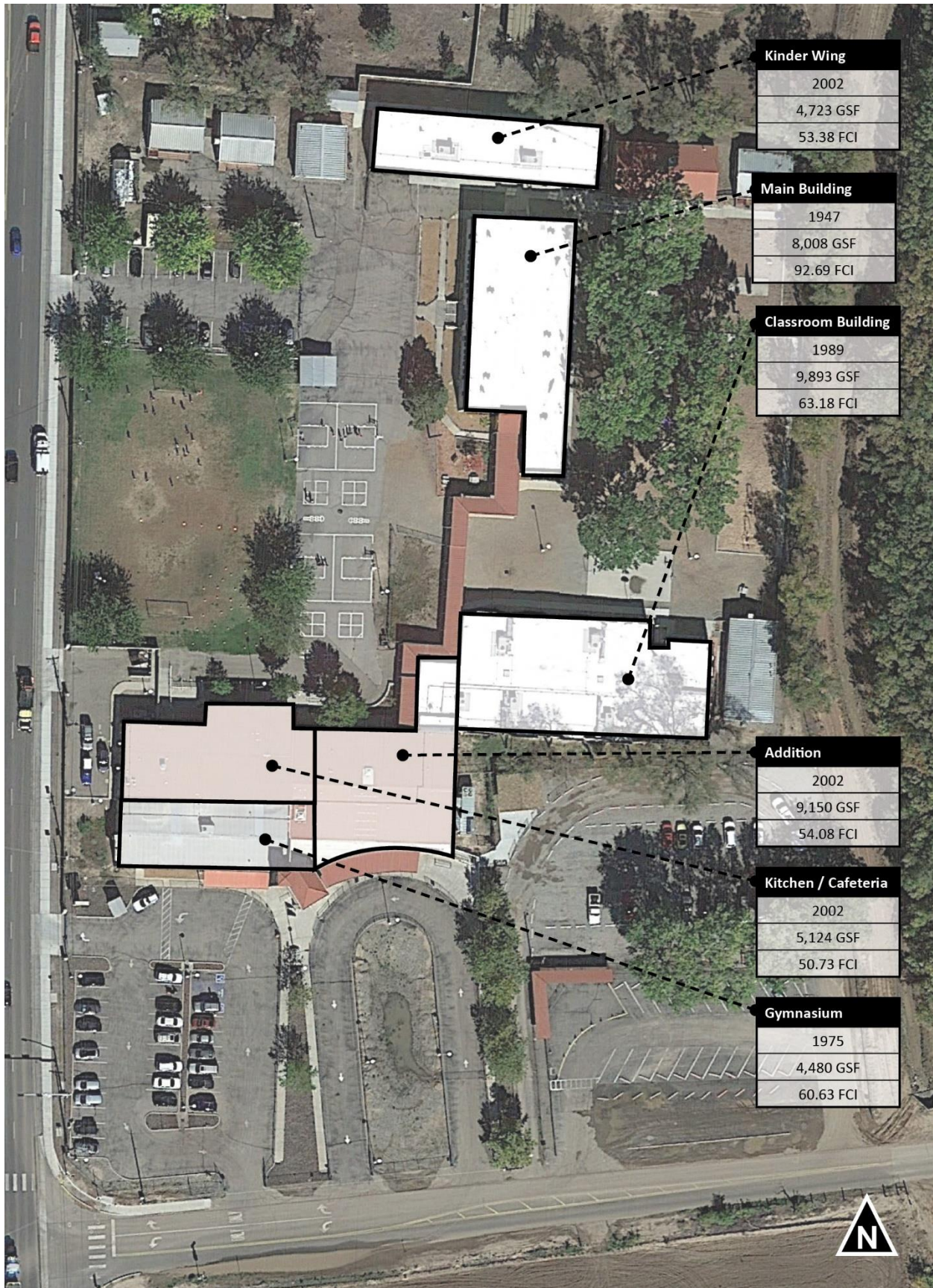
This map shows the area where the District schools are located, but does not include the District's entire geographic area.



5 Year Facilities Master Plan
GS Architecture
2017



School Site Map



District Elementary Schools



District Request

The district is requesting a Pre-K award to consolidate 8 existing Pre-K classrooms, currently distributed in elementary schools east of the river, into a single east side Pre-K Center with 8 Pre-K classrooms, located on the Peralta Elementary School campus.

The request is for funding to build a Pre-K center as part of the Peralta ES replacement project. Peralta has a standards-based award to replace the existing elementary school. This request would build additional Pre-K classrooms at Peralta to consolidate east side Pre-K operations at the site. This student population is currently housed in separate Pre-K classrooms at all of the elementary schools located on the east side of the district. The new Pre-K Center at Peralta is intended to consolidate Pre-K services at a single east side location. The project will not add new Pre-K classrooms (capacity) to the district.

The district has estimated \$320 per square foot for construction cost for a new facility of 7,800 GSF. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) results in a total estimated project cost of \$3,565,714.

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

District Request	Total	State Match 70%	Local Match 30%
Estimated Project Cost	\$3,565,714	\$2,496,000	\$1,069,714
Offset	\$0	\$0	\$0
Adjusted State/Local Match	\$3,565,714	\$2,496,000	\$1,069,714

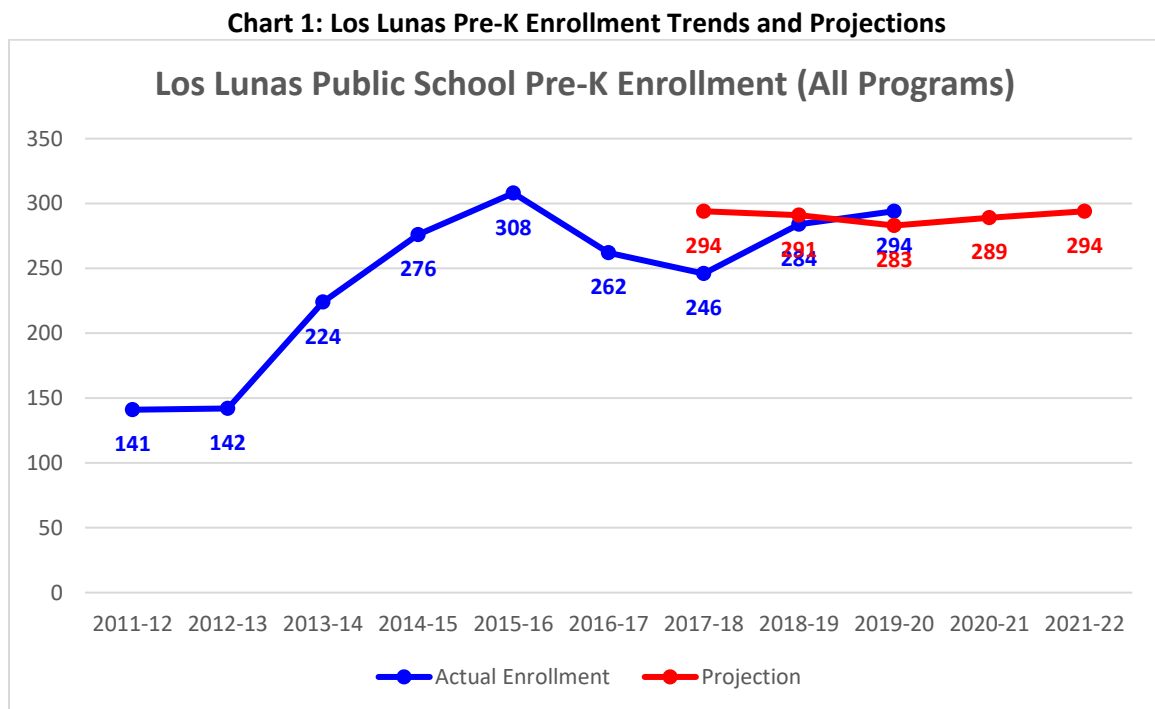
Planning Summary

☑ Facilities Master Plan is Current (2017-2022)

In its anticipated list of programmatic changes, the Facilities Master Plan states the District wants to establish a centralized Pre-K Center to house all Pre-K students at one location. Currently, all Los Lunas Elementary Schools house Pre-K Students. Establishing a centralized location allows the district to provide services more efficiently by grouping all support services together while allowing greater collaboration among Pre-K teachers.

By applying for a Pre-K Center at Raymond Gabaldon and Peralta, the district appears to be establishing a Pre-K Center to serve the west side of the district (RGES) and the east side (PES).

The following chart provides enrollment totals for all Pre-K Programs within the Los Lunas Public School District.



Source: PED 40-Day Enrollment Counts for enrollment; 2017-22 FMP for projections and capacity

The following tables show Pre-K enrollment (all programs) and projection by West Side and East Side with the river providing the demarcation.

Table 1: West Side Schools Pre-K Enrollment Trend & Projections

School	2019-20 Actual	2020-21	2021-22
Katherine Gallegos	41	38	20
Los Lunas	45	35	43
Raymond Gabaldon	19	20	45
Sundance	38	40	21
TOTAL S	143	133	129

Source: PED 40-Day Enrollment Counts for enrollment; 2017-22 FMP for projections

Table 2: East Side Schools Pre-K Enrollment Trend & Projections

School	2019-20 Actual	2020-21	2021-22
Ann Parish	19	0	19
Bosque Farms	50	52	50
Desert View	20	0	20
Peralta	20	40	41
Tome	22	41	33
Valencia	20	21	41
TOTALS	151	154	204

Source: PED 40-Day Enrollment Counts for enrollment; 2017-22 FMP for projections

The tables show the potential enrollment for each Pre-K center over the next two years if projections hold true and the district locates the entirety of its Pre-K Programs at the Centers. The district does intend to balance the enrollment between the east and west centers at approximately 150 students each. Balancing the enrollment at 150 requires eight classrooms at both locations.

The next table shows the capacity impact to the schools if Pre-K relocates from each of the district elementary schools.

Table 3: Existing Conditions Los Lunas Elementary Schools							Projection		
School	Area	2019-20 Pre-K Enrollment	2019-20 Total Enrollment	Functional Capacity	Available Capacity	Utilization	Enrollment Projection	Available Capacity	Estimated Pre-K relocated
Ann Parish	E	19	468	485	17	100%	464	21	21
Bosque	E	50	537	564	27	100%	504	60	60
Desert View	E	20	398	484	86	100%	437	47	47
Peralta	E	20	308	360	52	100%	328	32	32
Tome	E	22	406	486	80	100%	424	62	62
Valencia	E	20	423	474	51	100%	384	90	90
K Gallegos	W	41	680	586	-94	100%	613	-27	20
Los Lunas	W	45	468	530	62	100%	519	11	43
R Gabaldon	W	19	416	462	46	100%	471	-9	45
Sundance	W	38	565	624	59	100%	590	34	21
TOTALS		294	4,669	5,055	386	100%	4,734	321	333

In summary, the table suggests:

- Los Lunas Pre-K-6th Grade Enrollment Projected to remain stable with slight increase.
- While Valencia County births have declined over time, they have stabilized in the recent years. Los Lunas has experienced economic diversification, which could lead to growth.
- Each school operates at or near capacity with 100% utilization and full classroom occupancy.
- Creating the Pre-K Centers gives some schools more flexibility to accommodate growth.
- Each school will continue to have to rely on portables to accommodate enrollment.
- East/West Pre-K Centers will keep schools from experiencing more overcrowding.
- District will re-boundary to take approximately 100 students living in the Meadow Lake area and attending Raymond Gabaldon to Ann Parish and Valencia.

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 October 31, 2019 with 4 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 all 3 state provided FIMS maintenance resources.

- **Maintenance Direct:** 2.25 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:** 81.52%, Good performance
- **Previous Cycle District Average:** 72.12%, Satisfactory performance
- **Applicant School Site:** Peralta Elementary School
 - **July 18, 2017:** 68.829% Marginal Performance
 - 1 Minor Deficiency in the following Category: Plumbing/Water Heaters
 - 1 Major Deficiency in the following category: HVAC

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: 3

2. Estimated local sources, if bonded to practical capacity: 2020-2021 Fiscal Year Budget

- SB 9 (annual, 31700 and 31701): \$ 1,775,321
- HB 33 (annual, 31600): \$ 2,662,971
- GO Bond (31100, outstanding capacity): \$ 5,000,000 Estimated Sale in August 2020
- Carry-forward cash balance: \$ 17,464,196
- Total Estimated Local Sources: \$ 26,902,488

3. Local bond and mil election schedule:

- SB 9
 - Previous year passed 2018
 - Future year planned 2023
- HB 33
 - Previous year passed 2018
 - Future year planned 2023
- GO Bond
 - Previous year passed 2019
 - Future year planned 2023

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

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

Photos – Building Exterior



Photos – Building Interior



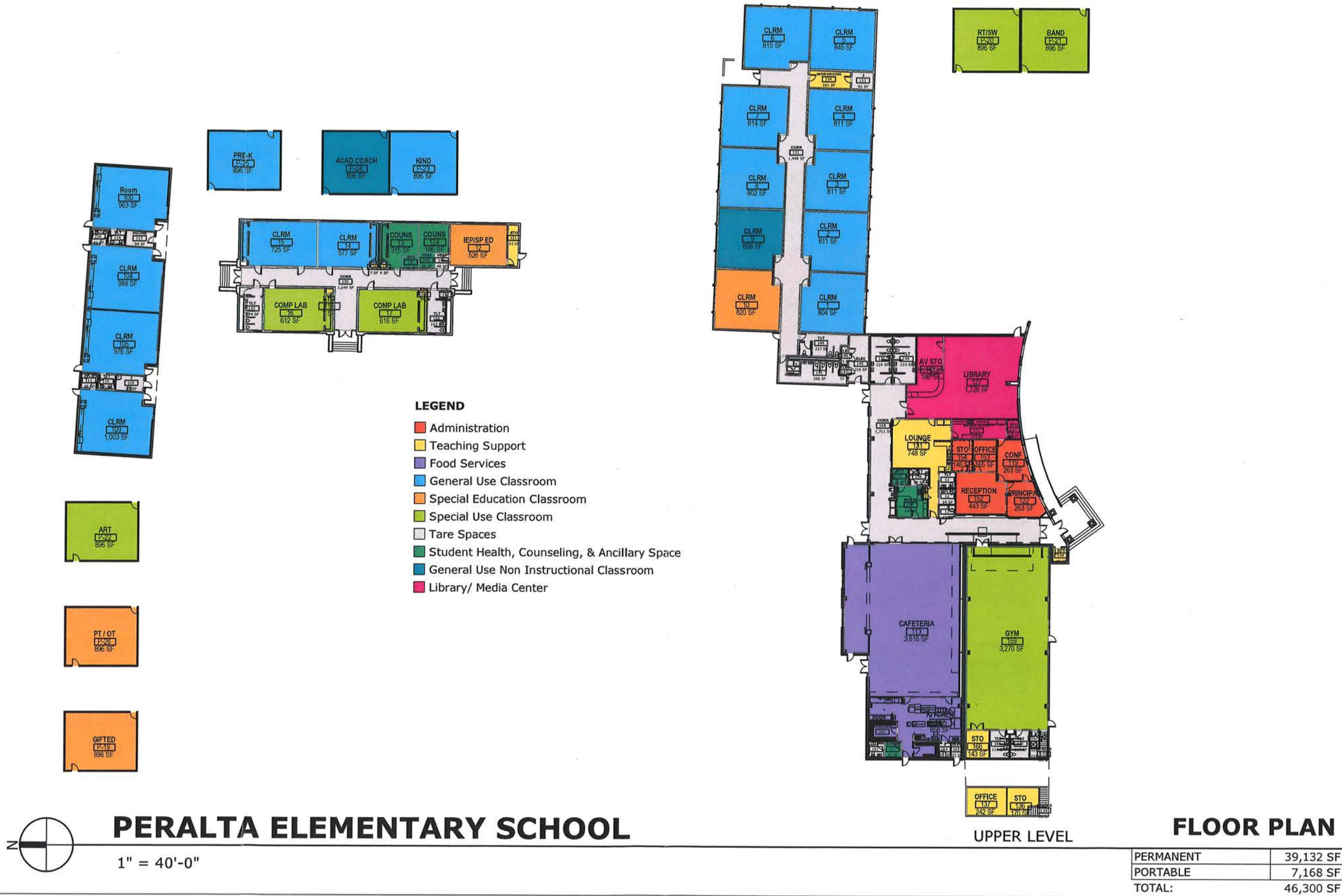
PSFA Staff Recommendation

PSFA does not recommend a 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. Staff concurs with the district request to design and construct a new Pre-K center located on the current Peralta Elementary School site, but this can be added to the existing standards-based award. The existing award for Peralta does not include funding to design or construct a Pre-K center. This request is in alignment with the district Facilities Master Plan and current projected enrollments.

According to PED, the district has received funding district wide for their Pre-K programs currently distributed throughout the district. The district request to consolidate all of the east side Pre-K classrooms at Peralta ES will result in 8 Pre-K classrooms at the new facility. This will not increase the Pre-K capacity within the district. Existing Pre-K classrooms that are currently dispersed throughout the east side elementary schools will be relocated to Peralta ES. Therefore, the Pre-K program will not interfere with the local Head Start and Pre-K programs. The School of Dreams Academy charter school serves 36 Pre-K students, and the local Head Start serves 170 preschool aged students.

Given that Pre-K is now eligible for state funding participation on standards-based projects, PSFA does not recommend a separate Pre-K award for this campus. PSFA recommends the Los Lunas School District pursue an award language change and additional funding request for their current Standards Based Award, P19-008 Peralta ES.

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
\$3,565,714	\$0	\$0	30%	70%	\$0	\$0	\$0	\$0	\$0



2020-2021 PSFA Summary of Raymond Gabaldon ES

Facility Description

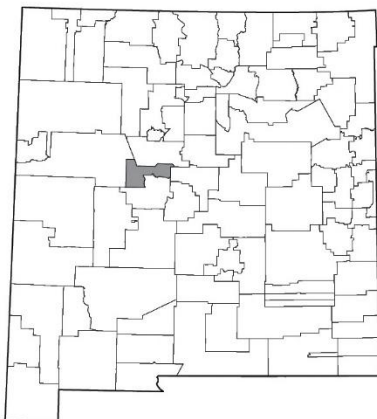
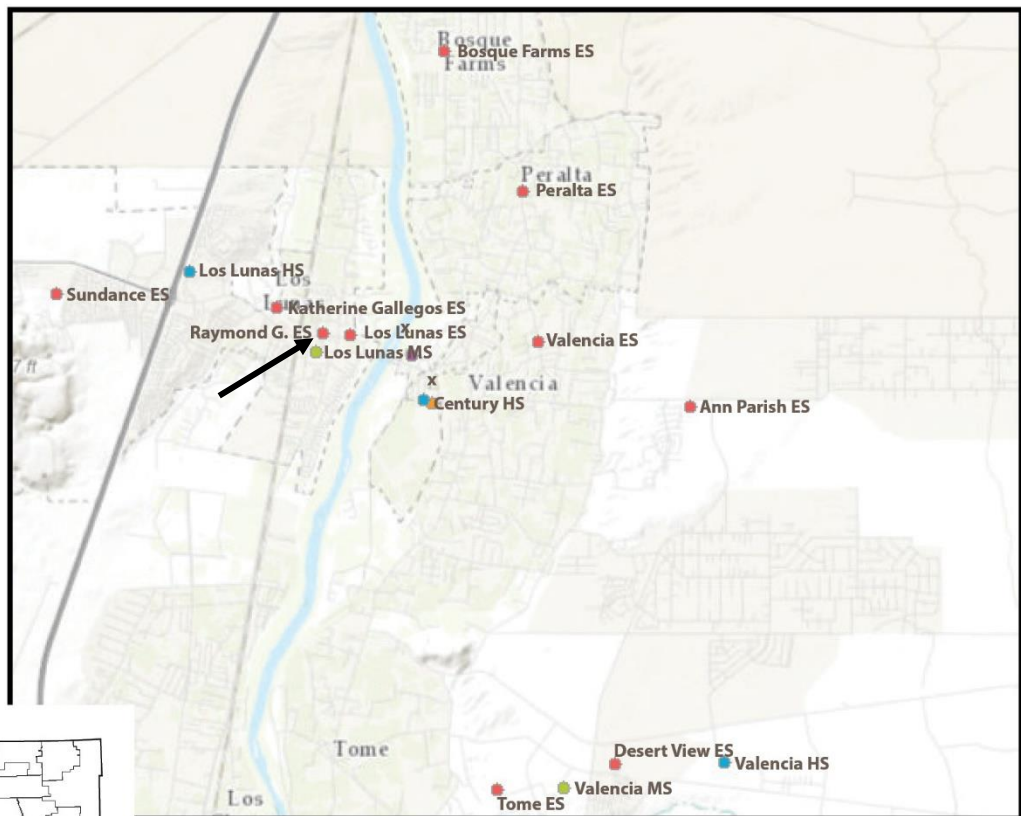
Los Lunas – Raymond Gabaldon ES **Rank: 140** **wNMCI: 33.95%** **FCI: 72.43%**

- Original Construction Date: 1938
- Most Recent Addition: 1999
- Total Gross Square Feet: 55,772 GSF
 - Permanent Square Feet: 47036 GSF
 - Number of Buildings: 5
 - Portable Square Feet: 8,736 GSF
 - Number of Portables: 8
- Site Size: 9.87 Acres

Maps

District-wide School Map

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5 Year Facilities Master Plan
GS Architecture
2017



School Site Map



District Elementary Schools



District Request

The district is requesting a Pre-K award to consolidate 8 existing Pre-K classrooms, currently distributed in elementary schools west of the river, into a single west side Pre-K Center with 8 Pre-K classrooms, located on the Raymond Gabaldon Elementary School campus.

The request is for funding to renovate one of the classroom buildings at Gabaldon to create a Pre-K center for 150 Pre-K students. This student population is currently housed in separate Pre-K classrooms at all of the elementary schools located on the west side of the district. The new Pre-K Center at Raymond Gabaldon is intended to consolidate Pre-K services at a single west side location. The project will not add new Pre-K classrooms (capacity) to the district.

The district has estimated \$300 per square foot for the renovation of 10,308 GSF of existing space at Raymond Gabaldon. Adding soft costs (NMGR, architect fees, testing, consultants, and contingency) results in a total estimated project cost of \$4,453,429.

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

District Request	Total	State Match 70%	Local Match 30%
Estimated Project Cost	\$4,453,429	\$3,117,400	\$1,336,029
Offset	\$0	\$0	\$0
Adjusted State/Local Match	\$4,453,429	\$3,117,400	\$1,336,029

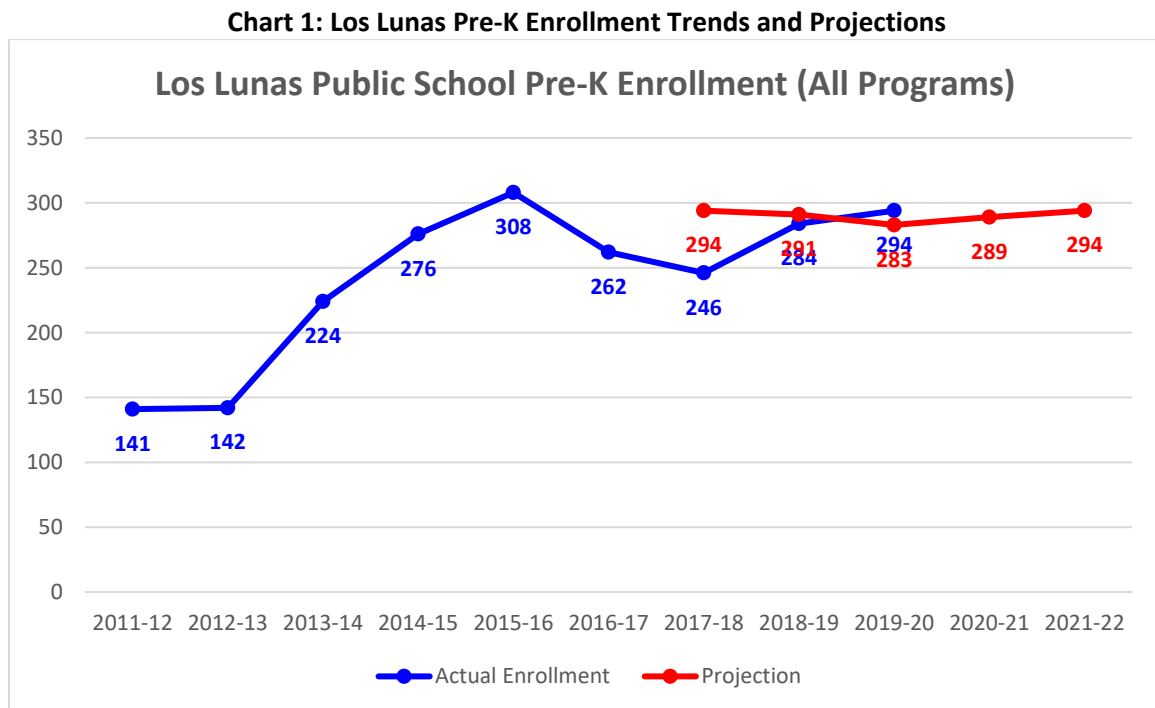
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By applying for Pre-K Centers at Raymond Gabaldon ES and Peralta ES, the district appears to be establishing a Pre-K Center to serve the west side of the district at Raymond Gabaldon and another at Peralta to serve the east side.

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- Creating the Pre-K Centers gives some schools more flexibility to accommodate growth.
- Each school will continue to have to rely on portables to accommodate enrollment.
- East/West Pre-K Centers will keep schools from experiencing more overcrowding.
- District will re-boundary to take approximately 100 students living in the Meadow Lake area and attending Raymond Gabaldon to Ann Parish and Valencia.

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 October 31, 2019 with 4 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 all 3 state provided FIMS maintenance resources.

- **Maintenance Direct:** 2.25 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:** 81.52%, Good performance
- **Previous Cycle District Average:** 72.12%, Satisfactory performance
- **Applicant School Site:** Raymond Gabaldon Elementary School
 - **June 25, 2020:** 84.835%, Good Performance
 - **4 Minor Deficiencies in the following categories:** Playground/Athletic Fields, Groundskeeping, Walls/Finishes, Roofs/Flashing/Gutters
 - **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 85% Good performance rating.

Financial Summary

1. Most recent fiscal audit for the district:

- Fiscal Year: 2019
- Number of findings: 3

2. Estimated local sources, if bonded to practical capacity: 2020-2021 Fiscal Year Budget

- SB 9 (annual, 31700 and 31701): \$ 1,775,321
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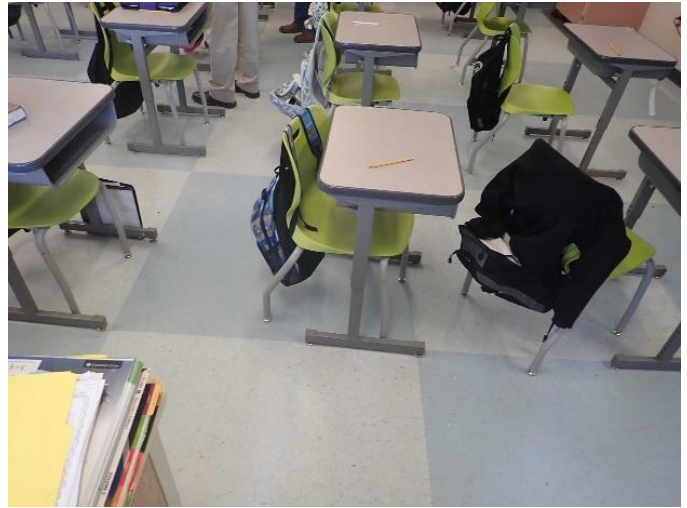
3. Local bond and mil election schedule:

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 - Previous year passed 2018
 - Future year planned 2023
- GO Bond
 - Previous year passed 2019
 - Future year planned 2023

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

- GO bond required for project? Yes
 - 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? Yes

Photos – Building Interior



Photos – Other Relevant Photos



PSFA Staff Recommendation

PSFA recommends a 2-phase award for this application, beginning with a design phase. Staff concurs with the district request to renovate the existing building for a new Pre-K center located on the current Raymond Gabaldon Elementary School site. However, the recommendation is based on the district completing a boundary study and a campus master plan during the design phase. The request is in alignment with the district's Facilities Master Plan and current enrollment projections. Once the design phase is complete, the district can return to PSCOC for out-of-cycle funding for the construction phase.

According to PED, the district has received district-wide funding for their Pre-K programs currently distributed at elementary schools throughout the district. The district request to consolidate all of the west-side Pre-K classrooms at Raymond Gabaldon ES will result in 8 Pre-K classrooms at Gabaldon. This will not increase the Pre-K capacity within the district. Existing Pre-K classrooms that are currently dispersed throughout the west side elementary schools will be relocated to Raymond Gabaldon ES. Therefore, the request for this Pre-K center will not interfere with the local Head Start or other local Pre-K programs. The School of Dreams Academy charter school serves 36 Pre-K students, and the local Head Start serves approximately 170 preschool aged students.

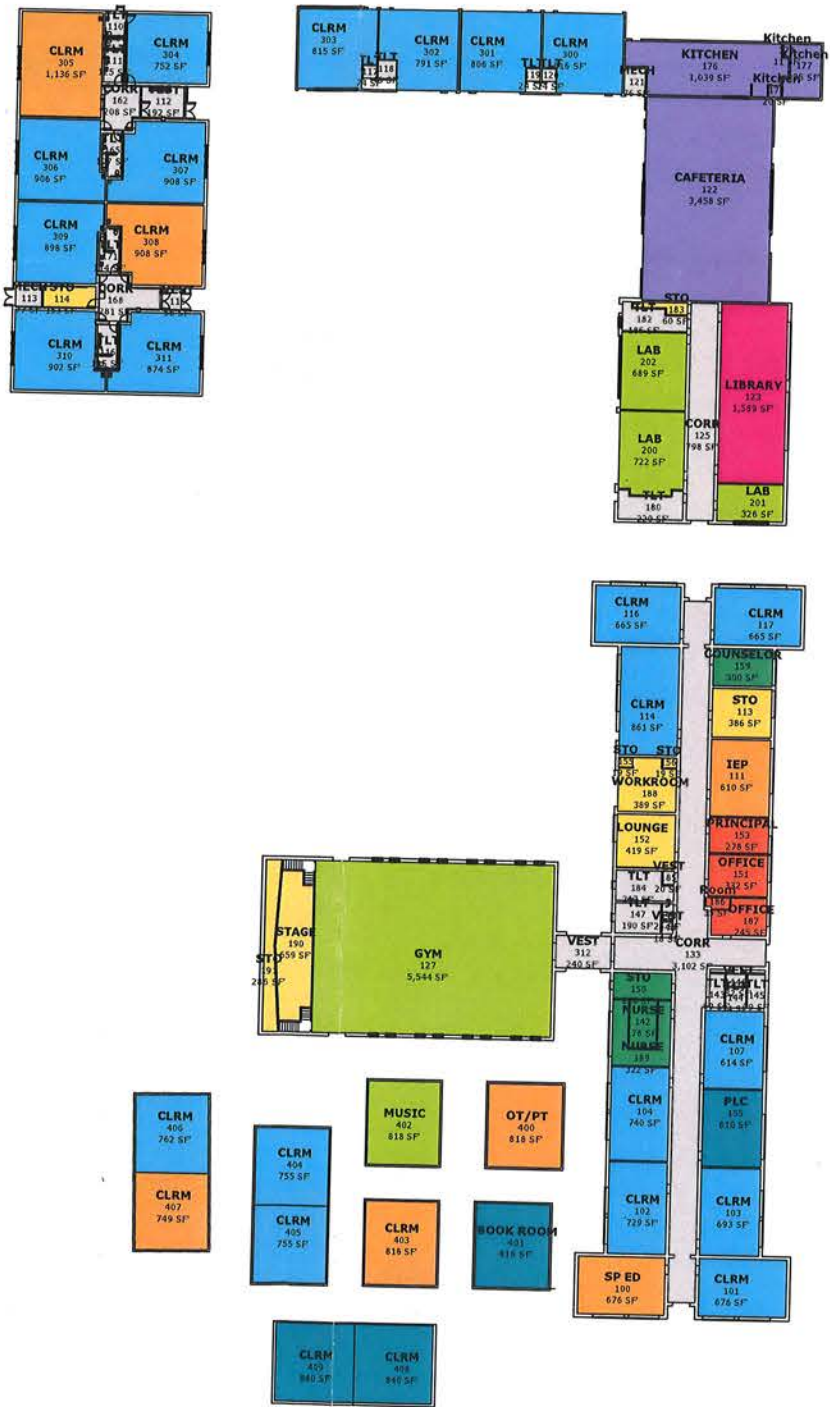
The PSFA staff recommendation is contingent on the district establishing new district boundaries through a district-wide boundary study. This redistricting will free up classroom space on the Raymond Gabaldon ES campus, relocating the students currently occupying the classrooms that will be renovated for the 8 new Pre-K classrooms.

The PSFA staff recommendation is further contingent on a design phase, including a campus master plan, as the first step in an award for Raymond Gabaldon. The campus master plan should demonstrate the district's commitment to the renovated Pre-K building for the long-term, as the campus has a mix of buildings with high FCI scores and is currently 140 in the statewide ranking. The district should confirm if they will request a standards-based award to replace the older buildings on the campus in the next 5 years. If this is the case, the newly renovated Pre-K center will need to remain on the campus to protect the state and district investment.

The total estimated project cost in PSFA's recommendation for the renovation of the existing classroom building matches the district request, based on the following assumptions: \$300 per square foot for renovation of 10,308 GSF. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) results in a total estimated project cost of \$4,453,429.

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
\$4,453,429	\$4,453,429	\$445,343	30%	70%	\$0	\$133,603	\$311,740	\$1,202,426	\$2,805,660

Site/School Details



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



RAYMOND GABALDON ES

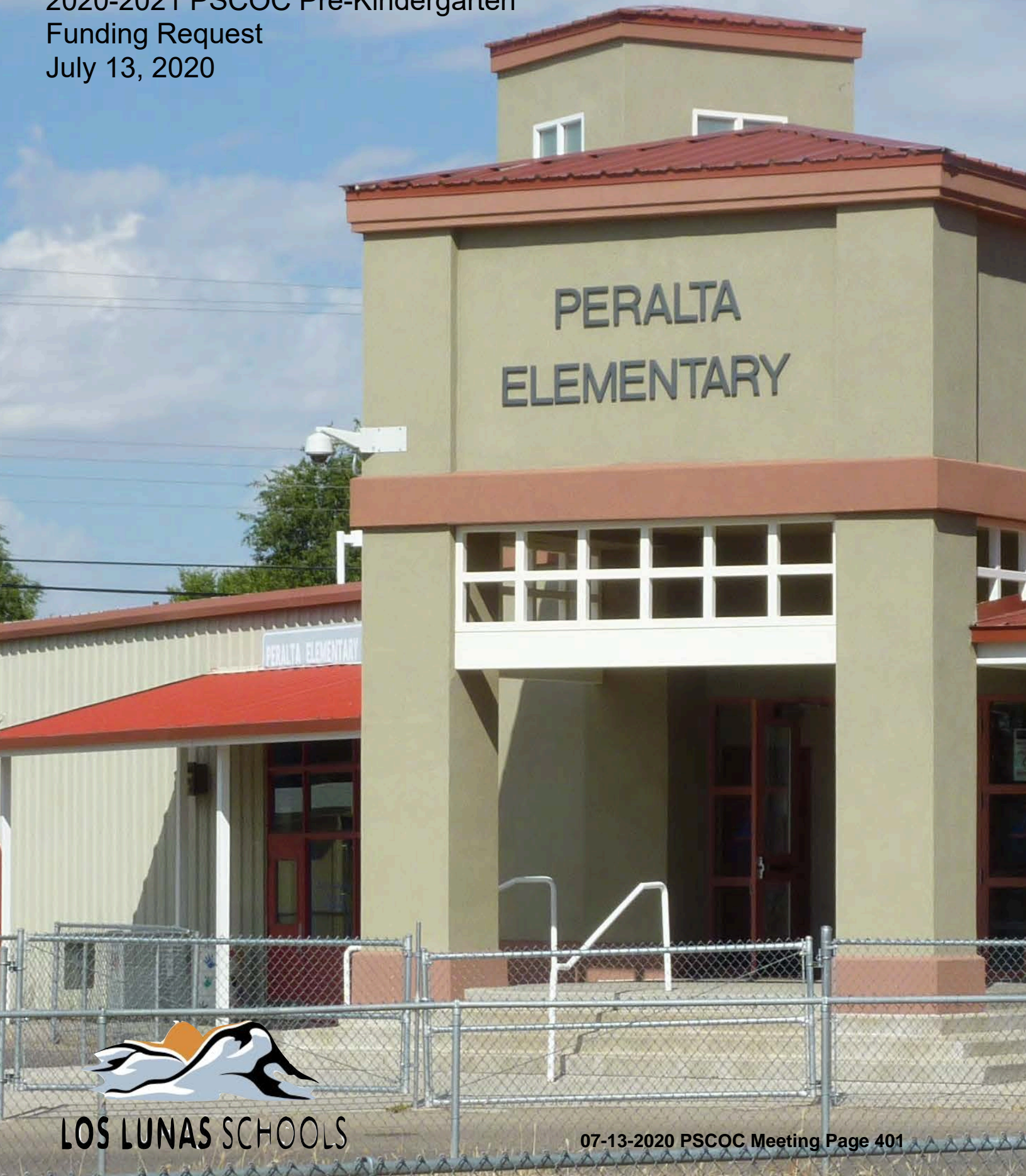
1" = 60'-0"

FLOOR PLAN

PERMANENT	47,659 SF
PORTABLE	8,960 SF
TOTAL:	56,619 SF

Los Lunas Schools

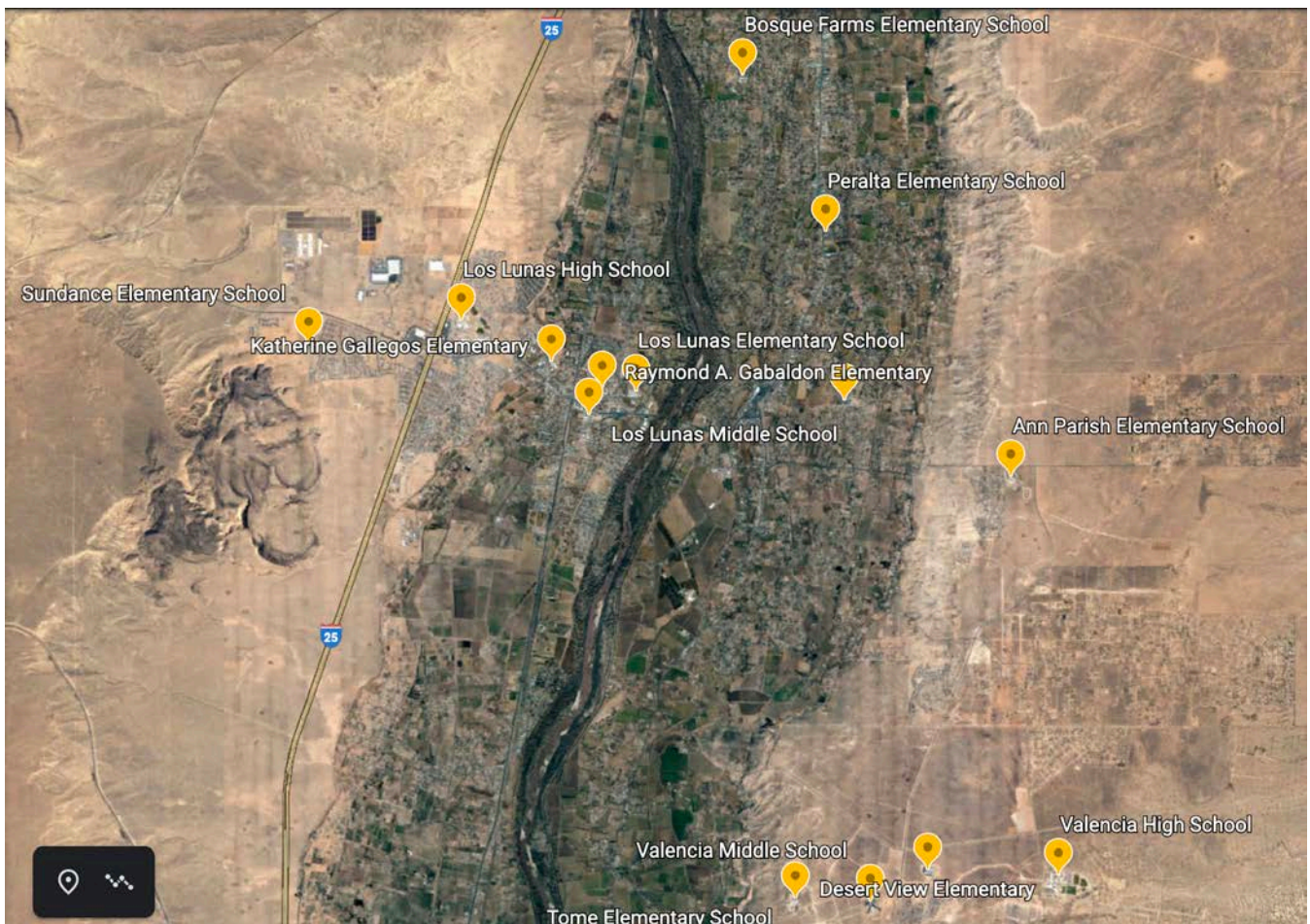
2020-2021 PSCOC Pre-Kindergarten
Funding Request
July 13, 2020



Previous PSCOC Funded Projects

- 2019-2020 Security awards. In progress.
- 2018-2019 Standard based capital outlay award for Peralta Elementary replacement/renovation. Educational specification and feasibility study in progress.
- 2018-2019 Valencia Elementary School security award. In progress.
- 2018-2019 Tomé Elementary School security award. In progress.
- 2018-2019 Raymond Gabaldon Elementary School security award. In progress.
- 2018-2019 Katherine Gallegos Elementary School security award. In progress
- 2018-2019 Desert View Elementary School security award. In progress
- 2018-2019 Los Lunas Middle School system based. In design phase.
- 2014-2015 Facility Master Plan award. Masterplan, completed 2016
- 2014-2015 Standard based roof award Valencia Elementary, completed 2015
- 2013-2014 Standard based roof award Katherine Gallegos Elementary main building and gym, completed 2014
- 2012-2013 Standard based roof award Valencia Middle School, completed 2013
- 2011-2012 Standard based roof award Los Lunas Middle School, completed 2012
- 2010-2011 Standard based capital outlay award for Los Lunas High School replacement/renovation, completed 2015
- 2010-2011 Standard based roof award Desert View Elementary, completed 2011
- 2009 -2010 Standard based capital outlay award for Bosque Farms Elementary replacement/renovation, completed 2011
- 2009-2010 Facility Master Plan award. Masterplan completed 2011
- 2009-2010 Standard based roof award Los Lunas Elementary, completed 2010
- 2008-2009 Standard based capital outlay award for Katherine Gallegos Elementary classroom addition and site improvement, completed 2010
- 2007-2008 Standard based capital outlay award for new elementary school Sundance Elementary, completed 2008
- 2006-2007 Standard based roof award Ann Parish and Tomé Elementary, completed 2007





Los Lunas Schools:

Pre-Kindergarten Centers at Peralta Elementary School and Raymond Gabaldon Elementary Summary

Peralta Elementary Pre-K Center Priority 1

Financing Summary

Total Project Cost (150 Students): \$3,565,714

District Share (30%): \$1,069,714

PSCOC Share (70%): \$2,496,000

Raymond Gabaldon Elementary Pre-K Center Priority 2

Financing Summary

Total Project Cost (180 Students): \$4,453,429

District Share (30%): \$1,336,029

PSCOC Share (70%): \$3,117,400

Project Goals

1. Create an East and West Side Pre-Kindergarten Center.
2. Consolidate Pre-Kindergarten Programs to one site on the East Side and West Side

Master Plan Status

Los Lunas Schools has a current Facilities Master Plan which identifies the creation of Pre-Kindergarten Center. The district identified the need for two Pre-Kindergarten Centers. Peralta Elementary will host one of the Pre-Kindergarten Centers and Raymond Gabaldon Elementary will host the other. The addition of Pre-Kindergarten Centers will be a significant step towards enhancing Pre-Kindergarten Education in our district.



LLS Pre-Kindergarten Center at Peralta Elementary School

Project Scope and Background

The scope of work for this project is to design a Pre-Kindergarten Center at Peralta Elementary School in conjunction with the remodel of Peralta Elementary School. The new facility will house Pre-Kindergarten through 6th grade level learning environments for students and staff. Peralta Elementary was awarded funding to accommodate 369 students from the PSCOC in 2018. We are currently in the EDSpec stage for this project. It is clear that now is the optimum time to address the need for a Pre-Kindergarten Center on this campus. The center would house approximately 150 Pre-Kindergarten Students from all elementary schools on the Eastside of the District. A Pre-Kindergarten Center would afford the opportunity to provide community outreach services to families within the facility. Pre-Kindergarten teachers would be afforded the opportunity to collaborate and plan for students as a collective group. Because Pre-

Kindergarten classes would be on one campus, Developmentally Delayed Pre-Kindergarten students could then be included in classrooms with their peers. Playground equipment and play areas would accommodate the unique needs of Pre-Kindergarten students. Each elementary would then have additional classroom space. We currently have seven full day programs and three half day NM PK programs district wide. We also have four DD PK programs district wide.

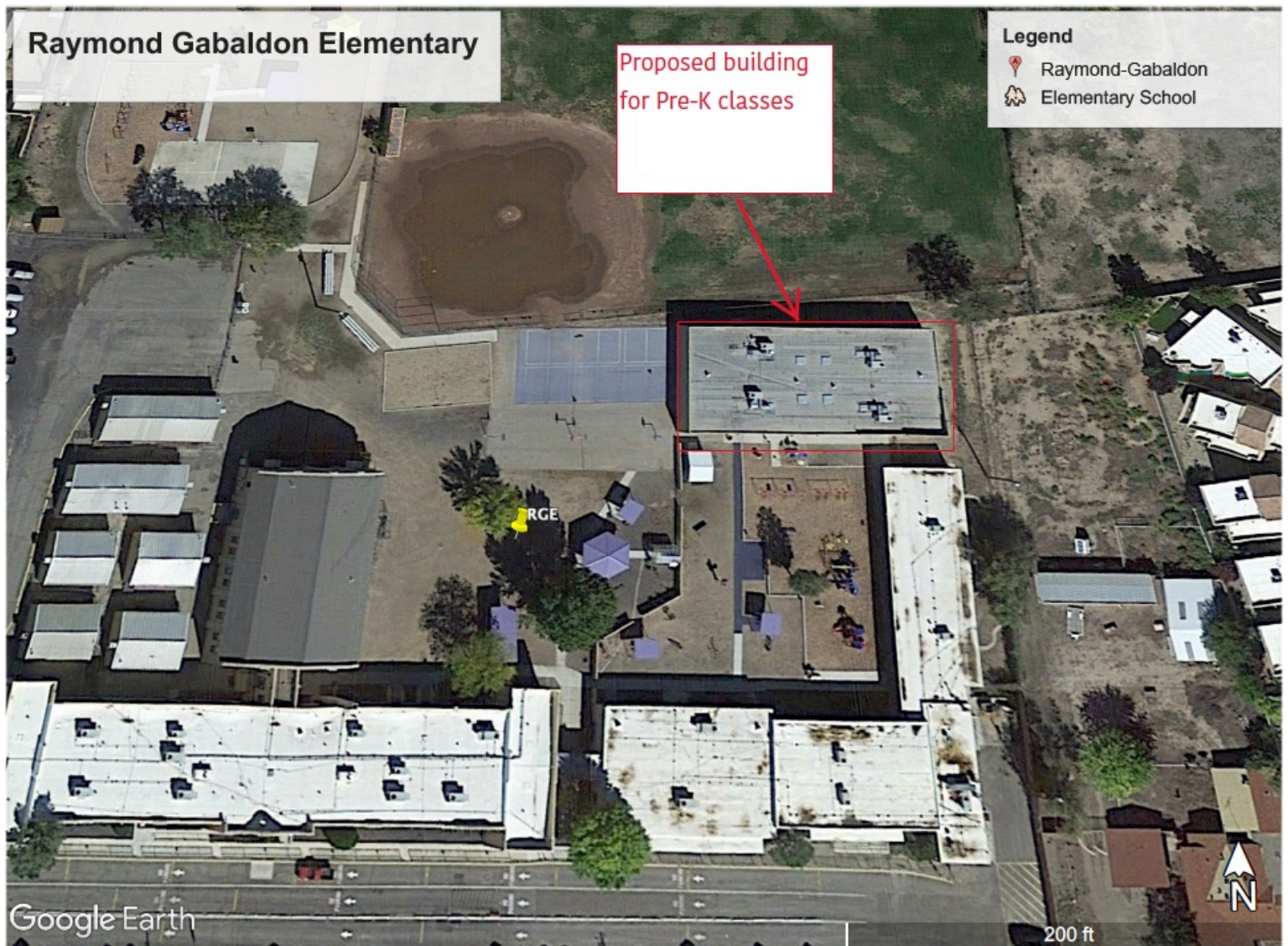
Peralta Elementary School (PES) is in the Peralta community north of the Village of Los Lunas. It is located on Highway 47 on the edge of an established residential area. The school is an active participant in community life. The original portion of PES was built in 1947 with additions in 1975, 1989, and 2002.

The New Mexico Pre-Kindergarten Grant is recommending that existing half day programs transition to full day programs in the next few years. The district currently has three half day programs that provide 120 students with Pre-Kindergarten. School sites with the half day programs either have no classrooms availability to expand the programs to full day or will not have the availability in the next year. Therefore, the number of students attending these current half day programs would decrease to 60 since we would no longer be able to continue with the half day programs. The Pre-Kindergarten Centers in our district would solve this problem. Our district goal is to provide Pre-Kindergarten to all our students in our Los Lunas Schools community.

The addition of the Pre-Kindergarten Center would increase the capacity of the school site to approximately 500 students. This increase would assist in alleviating the possibility of losing funding for 60 students to attend Pre-Kindergarten in our district. Additionally, the increase in capacity to 500 from the current enrollment of 310 would alleviate the overcrowding at other sites.

Proposed Project Schedule

- Planing and Design 8/1/2020- 6/1/2021
- Construction 8/1/2021 - 8/1/2022



LLS Pre-Kindergarten Center at Raymond Gabaldon Elementary School

Project Scope and Background

The scope of work for this project is to remodel an existing eight classroom addition into a Pre-Kindergarten Center at Raymond Gabaldon Elementary School. The remodeled facility would house approximately 180 Pre-Kindergarten students from all elementary schools on the Westside of the District. A Pre-Kindergarten Center would afford the opportunity to provide additional community outreach services to families within the facility. Pre-Kindergarten teachers would be afforded the opportunity to collaborate and plan for students as a collective group. Due to the fact that all Pre-

Kindergarten classes would be on one campus, Developmental Delayed (DD) Pre-Kindergarten students would benefit from increased inclusion in classrooms with their peers. Playground equipment and play areas would accommodate the unique needs of all Pre-Kindergarten students. Each elementary within our district would then have additional classroom space since Pre-Kindergarten programs are currently housed at all elementary schools. We currently have eight full day programs and two half day NM PK programs district wide. We also have four DD PK programs district wide.

Raymond Gabaldon Elementary School is located at 454 Coronado NE, in Los Lunas, New Mexico, and is part of the Los Lunas Schools. The one-story campus contains 40,070 SF of permanent buildings and 7,555 SF of portables for a total of 47,625 GSF. Occupancy is Pre-K to sixth grade students. Three additions to the campus were added since the original construction in 1938. There are six portable buildings on site.

Proposed Project Schedule

- Design Professional Selection 8/1/2020 - 10/1/2020
- Planning and Design 11/1/2020 -8/1/2021
- Construction 11/1/2021 =8/1/2022

Feedback from PSFA's Site Visit

- LLS is in agreement with PSFA FAD data and The PSFA FMAR assessment data report.

Local Match Availability

Voters approved a Bond Election November 2019, \$22 million dollars worth of bonds will be sold over the next 4 years.

We will be selling our first installment of the 2019 bonds and anticipate selling \$5 millions dollars worth of bonds in August/September 2020.

The majority of the first \$5 million dollar bond sale will be earmarked for Peralta Pre-K and RGE Pre-K Centers.

District has prioritized funding and will be ready with our match portion for Peralta/RGE Pre-K Centers in the fall 2020.

We have Clean and Timely Audits. Los Lunas Schools audits are available on the Los Lunas Schools website. A copy can be provided if needed.

We have Stability of Finance Office Staff

We have a good understanding of the PSFA process

We have a good working relationship with our PSFA Rep.



LOS LUNAS SCHOOLS®

Where Student Matters, Every Moment Counts.

June 18, 2020

Public Schools Facility Authority
c/o Daniel Juarez
1312 Basehart Rd. SE
Suite #200
Albuquerque, NM 87106-4365

Attention: PSFA Leadership

Dear Mr. Chamblin, Ms. Casias and Mr. Avila:

This letter is to provide clarification to the questions concerning the 2020-2021 application for the Pre-K Center at Peralta Elementary.

- There is one (1) Pre-K Classroom in a portable building at Peralta Elementary.
- Los Lunas School District has a total of 14 Pre-K Classrooms.
- There is a total of eight (8) Pre-K classrooms on the east side of the district that would be moved to the new Pre-K Center at Peralta Elementary.
- Los Lunas Schools Special Services Department applied for, and was approved for, all of the Pre-K Programs that will be eventually housed at the new Peralta Elementary Pre-K Center. Special Services has informed the Director of Early Childhood Programs at PED of the District's plans.

Peralta Pre-K Application Section 3. Responses:

- 3.1 – Did You apply for 2020-2021 State-funded pre-k operational funding at this site? **YES**
- 3.2 – N/A
- 3.3 – Was your program approved for this site? **YES**
- 3.4 – If approved, provide number of students approved for this site. **20**
- 3.5 – Will your pre-kindergarten program be ½ day or full day? **FULL DAY**
- 3.6 – How many existing physical classrooms will be used for your Pre-K Program? **1**



PSFA Leadership Award Recommendation:

Los Lunas Schools concurs with PSFA Leadership's award recommendation to pursue Council Action on an award language change to include the Pre-K Project in the current P19-008 Project in lieu of receiving an award for this award cycle. This request will also include an additional funding request based on the costs identified in the district's 200-2021 application for the Pre-K Center.

Please let us know if you should require further information regarding this application.

Respectfully,



Walt G. Gibson
Acting Superintendent
Los Lunas Schools



PO Drawer 1300
Los Lunas, New Mexico 87031
Phone: (505) 865-9636 Fax: (505) 865-7766
Page 2 of 2





PSCOC REQUEST FOR CAPITAL FUNDING 2020-2021 FULL APPLICATION

School District

Los Lunas Schools

Contact Person:

Andy Garcia

Address 1:

PO Box 1300

Address 2:

City:

Los Lunas

State:

NM

Zip:

87031

Phone:

5058659636

Funding Match

District Match

30%

State Match

70%

District Offsets

\$ -

Priority	Facility Name	Request Type	A Estimated Total Project Cost Within the Allowable Funding	B Estimated Cost Outside the Allowable Funding	C District Match to Within the Allowable Funding	D Offset	E Total District Match (District Match + Offset+Outside the Allowable Funding)	F State Match	Total S After
1	Peralta Elementary	Pre-K Classrooms	\$ 3,565,714	\$ -	\$ 1,069,714	\$ -	\$ 1,069,714	\$ 2,496,000	\$
2	Raymond Gabaldon Elementary	Pre-K Classrooms	\$ 4,453,429	\$ -	\$ 1,336,029	\$ -	\$ 1,336,029	\$ 3,117,400	\$
3	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
4	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
5	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
Total			\$ 8,019,143	\$ -	\$ 2,405,743	\$ -	\$ 2,405,743	\$ 5,613,400	\$

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:

Walter C. Gibson

Name of Signatory --
Superintendent of School District

May 1, 2020

Date

Name of Signatory --
School Board President

5/4/20

Date

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:	Peralta Elementary
Address:	3645 NM-47
	Peralta, NM 87042

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

Peralta Elementary was awarded funding to accommodate 369 students from the PSCOC in 2018. We are currently in the EDSpec stage for this project. It is clear that now is the optimum time to address the need for a Pre-K Center on this campus. The center would house approximately 150 Pre-k Students from all elementary schools on the Eastside of the District. A Pre-K Center would afford the opportunity to provide community outreach services to families within the facility. Ancillary staff that serve Pre-K students would be able to provide services to students in a much

1.2 Does this facility have an active PSCOC project award?

Yes

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
308	262	246	291	294

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?

14

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?

No

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	900	Yes	5	960	No
2	1,284	No	6	1,050	No
3	1,273	No	7	1,080	No
4	898	No	8	863	No

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)	8	7,000	\$ 320.00	\$ 2,240,000
Permanent Classrooms (renovate)				\$ -
Restrooms (new)	8	800	\$ 320.00	\$ 256,000
Restrooms (renovate)				\$ -
TOTAL BUILDING/RENOVATION COST:		7,800	\$ 320.00	(2) \$ <u>2,496,000</u>

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

(3) \$ 2,496,000

(D.) SOFT COSTS AND EXPENSES

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

\$ 713,143

(Contingency) (10% of Total Project Cost)

\$ 356,571

TOTAL SOFT COSTS AND EXPENSES:

(4) \$ 1,069,714

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

(5) \$ 3,565,714

SCHEDULE AND MANAGEMENT INFORMATION

A/E Selection

Start Date

Completion Date

Already Procured

Construction

Start Date

Completion Date

08/01/2021

08/01/2022

Planning/Design

Start Date

Completion Date

08/01/2020

05/01/2021

How will your project be managed?

Qualified Professional Staff

Design Professional

Contracted Manager

Yes

Yes

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:Raymond Gabaldon Elementary

Address:454 Coronado

Los Lunas, NM 87031

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

Raymond Gabaldon Elementary is located within one city block from Los Lunas Elementary. It has always been a challenge to establish attendance areas for this school. Creating a Pre-K Center at RGE that would serve all Pre-K students from the westside of the district and address the attendance boundaries issues. The project would require renovation of one wing to accomodate the unique needs of Pre-K aged students. All elementary schools on the westside would have freed up classroom space for a growing population on the westside of the District.

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
262	246	291	294	289

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?

14

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?

Yes

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	950	No	5	960	No
2	950	No	6		No
3	930	No	7		No
4	1,120	No	8		No

STATEMENT OF ANTICIPATED PROJECT FUNDING/EXPENSES (Continued)

(A.) SITE WORK COST ESTIMATE:

Grading, drainage, and landscaping	\$ 5,000
Utilities	\$ 20,000
Paving, parking, sidewalks, etc.	
Other:	

(1) **\$ 25,000**

(B.) BUILDING CONSTRUCTION COST ESTIMATE:

	Number	Total Sq. Ft.	Cost/Sq. Ft.	
Permanent Classrooms (new)				\$ -
Permanent Classrooms (renovate)	8	9,800	\$ 300.00	\$ 2,940,000
Restrooms (new)				\$ -
Restrooms (renovate)	4	508	\$ 300.00	\$ 152,400
TOTAL BUILDING/RENOVATION COST:		10,308	\$ 300.00	(2) \$ 3,092,400

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

(3) **\$ 3,117,400**

(D.) SOFT COSTS AND EXPENSES

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

\$ 890,686

(Contingency) (10% of Total Project Cost)

\$ 445,343

TOTAL SOFT COSTS AND EXPENSES:

(4) **\$ 1,336,029**

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

(5) **\$ 4,453,429**

SCHEDULE AND MANAGEMENT INFORMATION

A/E Selection

Start Date

08/01/2020

Completion Date

10/01/2020

Planning/Design

Start Date

12/01/2020

Completion Date

09/01/2021

Construction

Start Date

12/01/2021

Completion Date

08/01/2022

How will your project be managed?

Qualified Professional Staff

Yes

Design Professional

Yes

Contracted Manager

No

HATCH VALLEY

2020-2021 PSFA Summary of Hatch Valley MS

Facility Description

Hatch Valley – Hatch Valley MS

Rank: 275

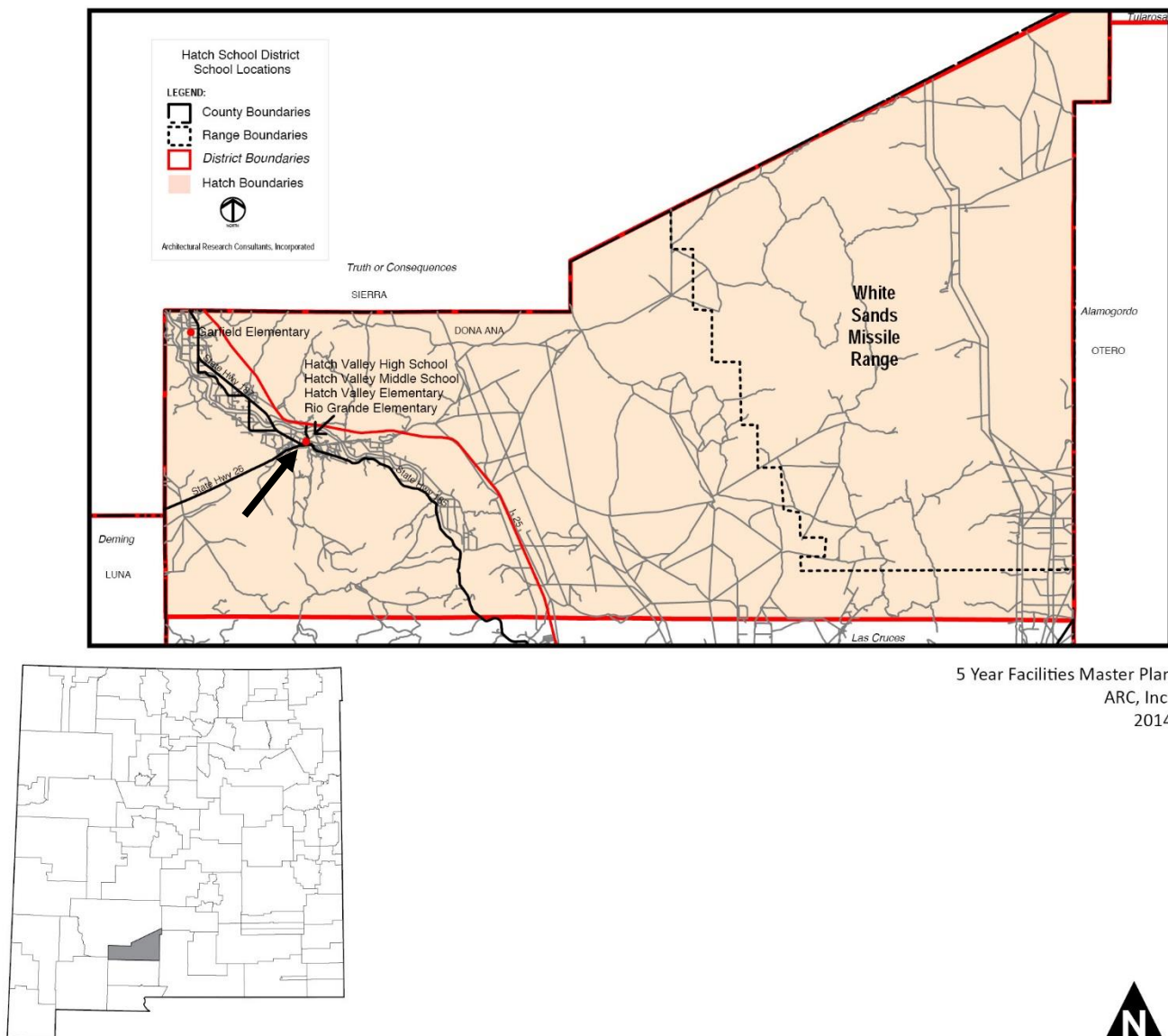
wNMCI: 26.24%

FCI: 61.82%

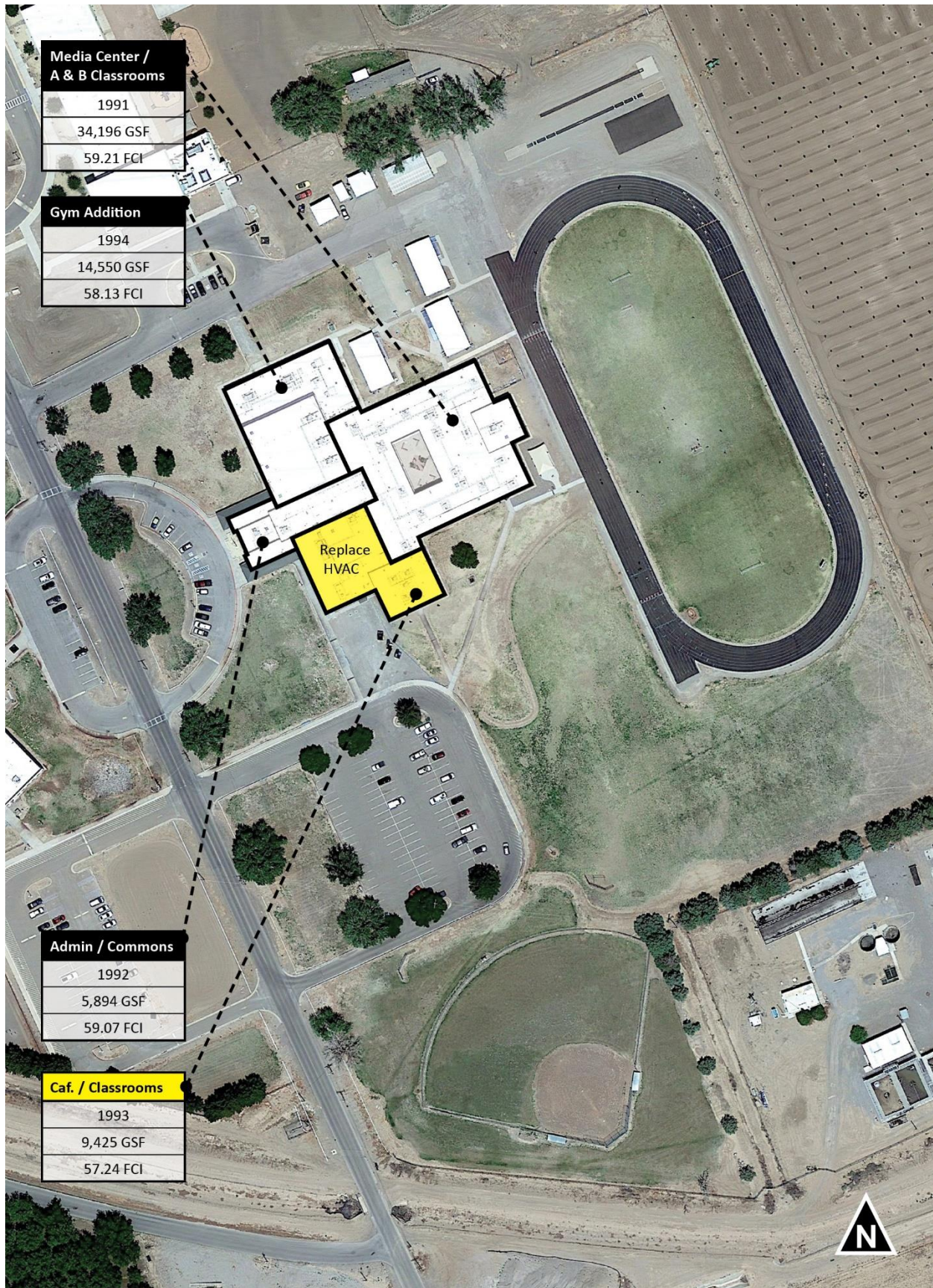
- Original Construction Date: 1991
- Most Recent Addition: 1994
- Total Gross Square Feet: 69,106 GSF
 - Permanent Square Feet: 64,066 GSF
 - Number of Buildings: 4
 - Portable Square Feet: 5,040 GSF
 - Number of Portables: 3
- Site Size: 20.00 Acres

Maps

District-wide School Map



School Site Map



District Request

The district is requesting a systems-based award for replacement of roofing and HVAC at Hatch Valley Middle School. The request for roofing includes replacement and repair of roofing on the media center, cafeteria, and gym addition. The HVAC request is to replace the system in the cafeteria.

The roofing was installed in 2006 and is in very poor condition, leaks, and may be causing damage to adjacent building systems. The 2014-2019 FMP recommends building systems renewal, including HVAC and roofing. The replacement of the roofing in various locations will extend the life of the facility. The HVAC that services the cafeteria does not function as designed and is in need of replacement.

The district has estimated \$13.73 per square foot for the construction cost to repair/replace the roofing on 10,061 GSF and \$20.22 per square foot for HVAC replacement on 2,144 GSF. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) results in a total estimated project cost of \$259,290.

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

District Request	Total	State Match 83%	Local Match 17%
Estimated Project Cost	\$259,290	\$215,211	\$44,079
Offset	\$0	\$0	\$0
Adjusted State/Local Match	\$259,290	\$215,211	\$44,079

Planning Summary

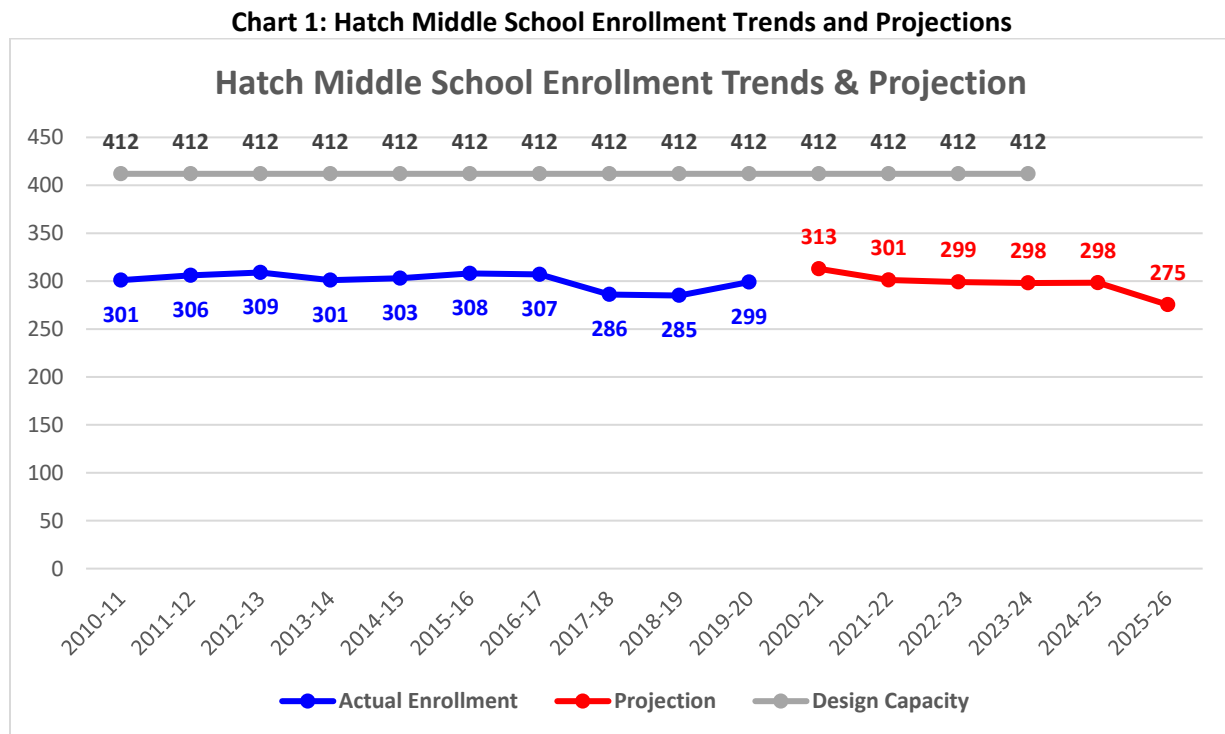
☐ Facilities Master Plan is not Current (2014-2019, but new plan is underway)

The Hatch Valley Public School District adopted its Facilities Master Plan (FMP) in 2014. The 2014 FMP expired in December 2019, however, the district is currently working on a new plan. This analysis utilizes some data from the 2014 FMP with the caveat that updated data may be available later in the year.

The 2014-19 FMP identifies projects according to Prioritization categories of Priority 1, Priority 2, Priority 3, and Future. For Hatch Middle School, the FMP identified roof repair and improvement within the Priority 1 bundle of projects. It did not mention the need for HVAC replacement. PSFA planning staff understands, these two projects will be priorities in the new plan.

As of this report, the 2014-19 expired FMP partially aligns with the district's application for Hatch Middle School.

The following chart shows the enrollment trends, projection, and functional capacity for Hatch Middle School.



Source: PED 40-Day Enrollment Counts for enrollment; Capacity – 2014-2019 FMP; Projection PSFA Strict Cohort Analysis

The chart shows Hatch Middle School’s enrollment has been stable through most of the decade. PSFA staff updated the enrollment projections for the next five years based on a strict cohort analysis (births and current trends). The projection shows a stable enrollment pattern for several years with slight decline in 2025-26.

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
275	69,106	43,020	25,904 over

The table below summarizes capacity and utilization.

School	2019-20 Enrollment	Functional Capacity	Available Capacity	Vacant Rooms	Classroom Occupancy Rate	School Utilization Rate
Hatch MS	299	412	113	0	72.57%	89%

According to the FMP, Hatch Middle School’s functional capacity totals 412 with a 2019-20 enrollment of 299. These figures suggest the school has available capacity for 113 additional students in classrooms throughout the building. While the FMP identifies three non-assigned rooms, the classroom’s occupancy rate of 73% means the balance of available seats are in classrooms operating slightly under capacity.

The FMP identifies the school’s utilization at 89%, which is over the preferred 70-85% utilization for middle 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 February 14, 2020 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 Marginal user of all 3 state provided FIMS maintenance resources.

- **Maintenance Direct:** 1.75 out of 3.0
- **Preventive Maintenance Direct:** 1.5 out of 3.0 (non-user)
- **Utility Direct:** 1.0 out of 3.0 (non-user)

3. Facility Maintenance Assessment Report (FMAR F6 Cycle)

- **District Average:** 69.164%, Marginal performance
- **Previous Cycle District Average:** 70.91%, Satisfactory performance
- **Applicant School Site:** Hatch Valley Middle School
 - February 26, 2020 (date): 70.129%, Satisfactory performance.
 - **3 Minor Deficiencies in the following categories:** Walls/Finishes, Walls/Floors/Ceilings/Stairs, Plumbing/ Water Heaters
 - **2 Major Deficiencies in the following categories:** Roof/Flashings/Gutters, Electrical Distribution

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.
- 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: 2018
- Number of findings: 10

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

- SB 9 (annual, 31700 and 31701): \$ 547684
- HB 33 (annual, 31600): \$ 0
- GO Bond (31100, outstanding capacity): \$ 625,000
- Carry-forward cash balance: \$ 747,529
- Total Estimated Local Sources: \$ 1,920,213

3. Local bond and mil election schedule:

- SB 9
 - Previous year passed 2019
 - Future year planned 2023
- HB 33
 - Previous year passed N/A
 - Future year planned N/A
- GO Bond
 - Previous year passed 2017
 - Future year planned 2021

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

- GO bond required for project? Yes
 - 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? Yes

Photos – Building Exterior



Photos – Building Interior



Photos – Other Relevant Photos



PSFA Staff Recommendation

PSFA recommends a single-phase systems award for roof and HVAC replacement at this facility to prevent additional damage to other building systems. Given that the request for HVAC replacement is for a single rooftop unit that serves a single space within the building, the project can be awarded in a single phase.

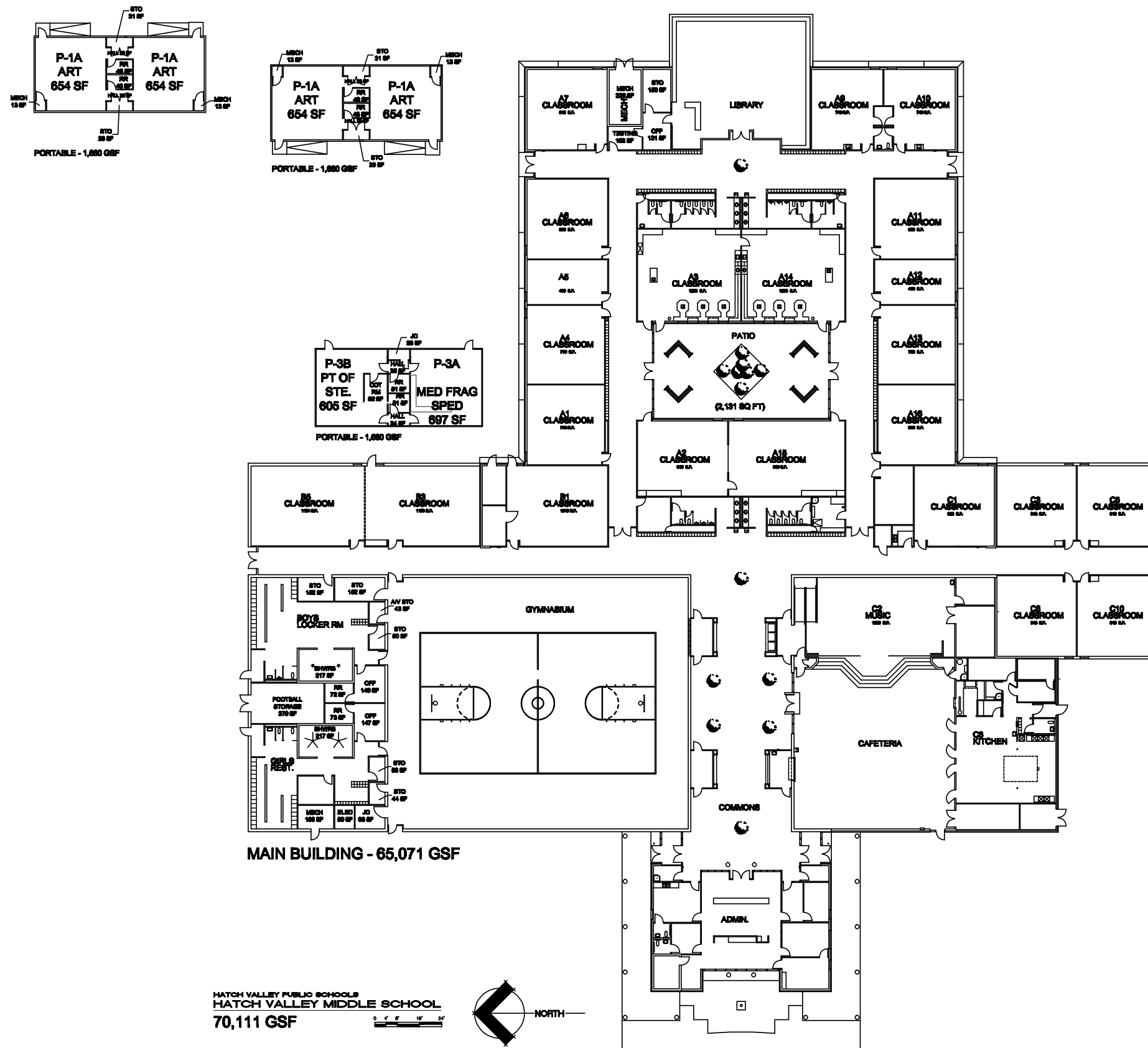
The roofing on the building is a TPO membrane, installed in 2006. The district and PSFA have documented roof leaks in the media center, cafeteria and gym addition. Repair/replacement of the deteriorated portions of the roofing is needed to prevent additional damage. This roofing work may extend the service life of the roof for an additional 10 years. The HVAC system on the cafeteria is no longer functioning, cannot be repaired, and is in need of replacement.

The request for the project is for 10,061 GSF, smaller than the value (43,202 GSF) generated by the maximum allowable gross square feet calculator based on the 5-year enrollment projection. Since all of the space types in the district request are eligible for funding and the total project square footage is within the size defined by the GSF calculator, PSFA recommends PSCOC participation in the total project cost submitted by the district.

PSFA agrees with the unit cost for roof replacement submitted in the district's application (\$13.73/SF), as it is within the expected range of cost for roofing replacement (\$15-\$30 per square foot). The cost of the HVAC replacement submitted in the district's application (\$20.22/SF) is within the expected range of cost for HVAC replacement is (\$15-\$45/SF). PSFA agrees with the total estimated project cost submitted in the district's application, based on the following assumptions: \$13.73/SF for new roofing on 10,061 GSF and \$20.22/SF for HVAC on 2,144 GSF. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency), the total estimated project cost eligible for state funding participation is \$259,290.

Total Estimated Project Cost Per Application	PSFA Recommended Total Estimated Project Cost	Phase 1 Recommendation	Local Match %	State Match %	Offset	Phase 1 Local Match	Phase 1 State Match	Out-Year Local Match	Out-Year State Match
\$259,290	\$259,290	\$259,290	17%	83%	\$0	\$44,079	\$215,211	\$0	\$0

Exhibit 4-11
Hatch Valley Middle School
Floor Plan



2020-2021 PSFA Summary of Garfield ES

Facility Description

Hatch Valley – Garfield ES

Rank: 475

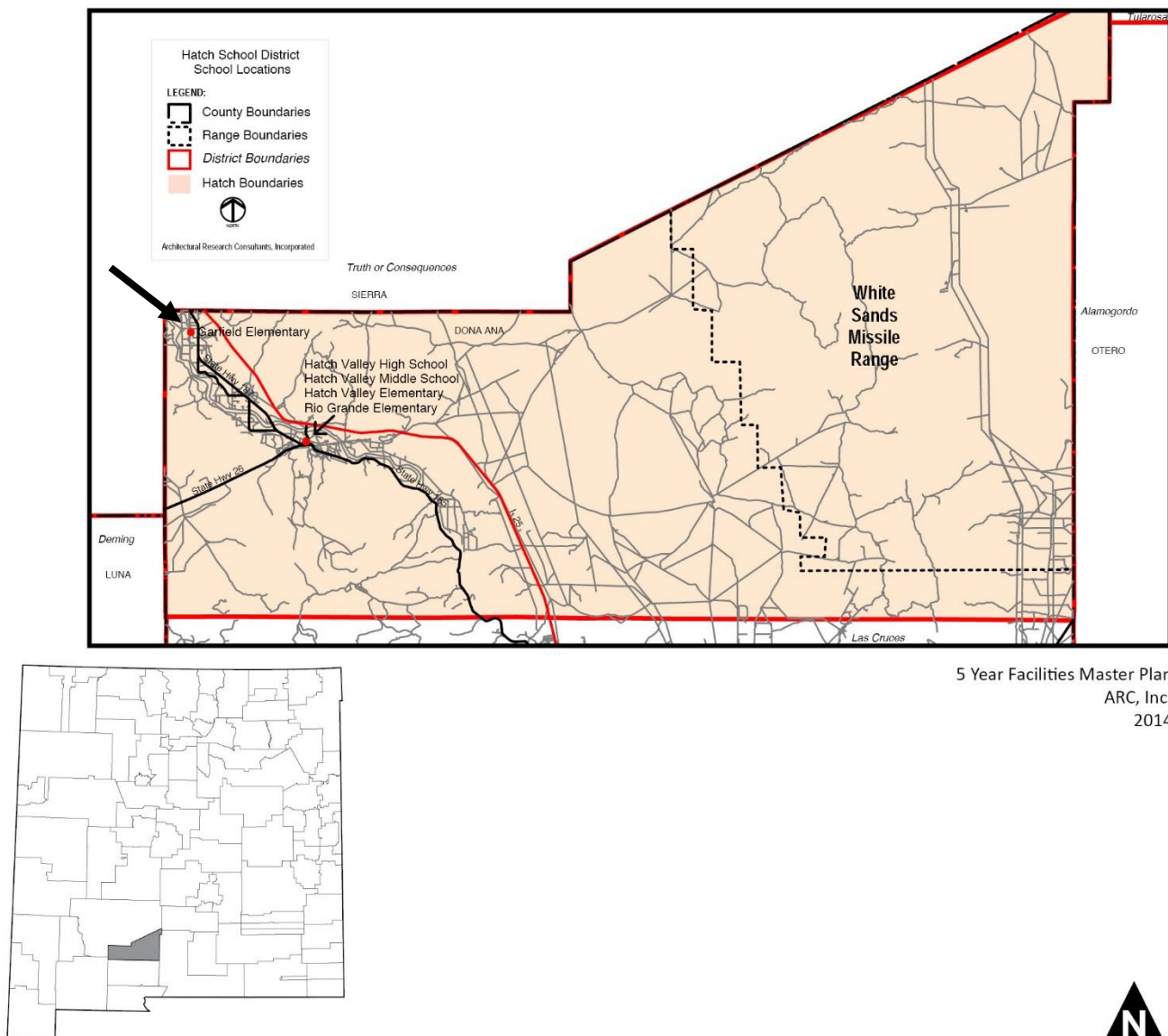
wNMCI: 17.00%

FCI: 59.08%

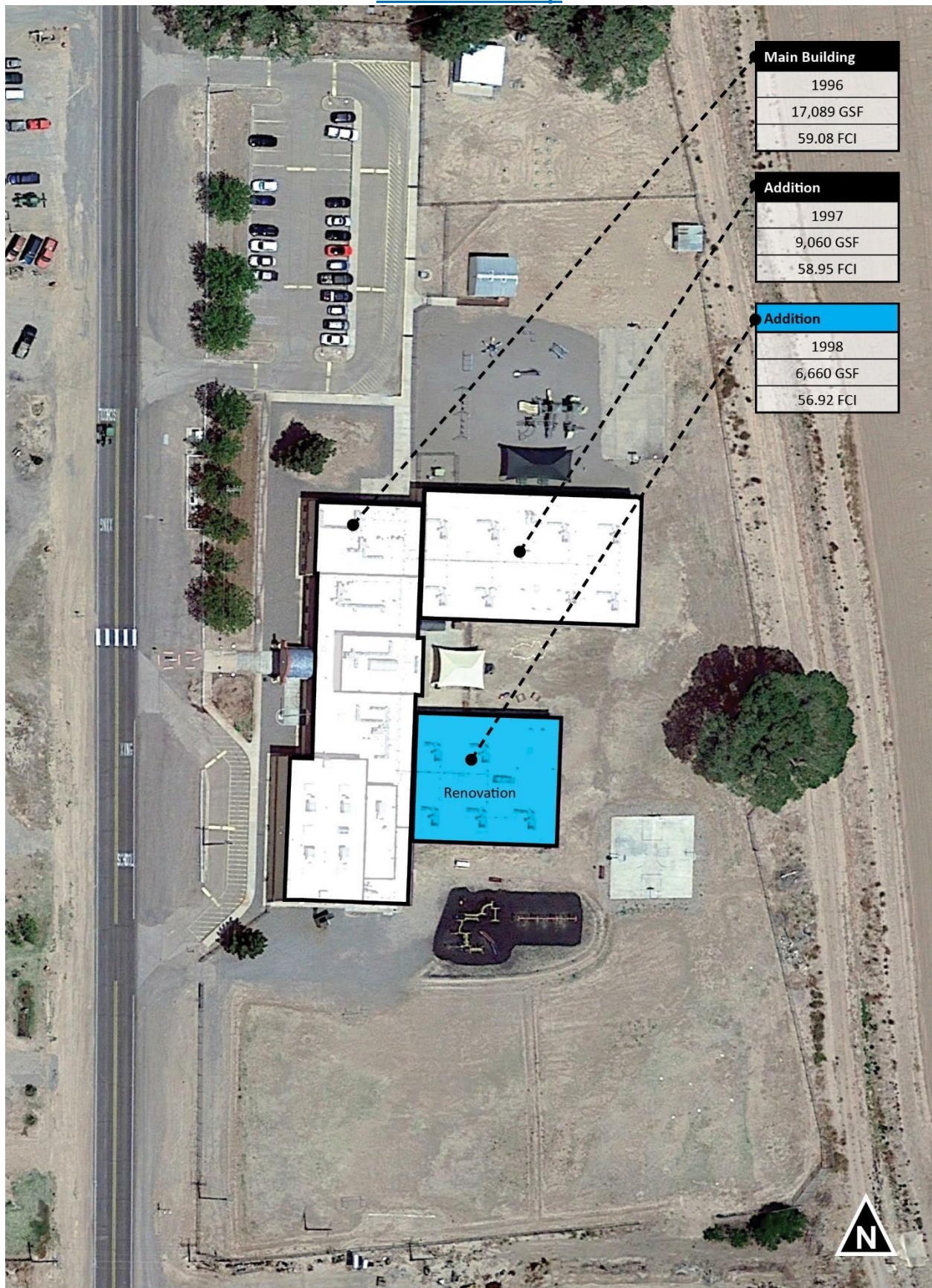
- Original Construction Date: 1996
- Most Recent Addition: 1998
- Total Gross Square Feet: 32,809 GSF
 - Permanent Square Feet: 32,809 GSF
 - Number of Buildings: 3
 - Portable Square Feet: 0
 - Number of Portables: 0
- Site Size: 4 Acres

Maps

District-wide School Map



School Site Map



District Request

The district is requesting a Pre-K classroom award for renovation of Pre-K classrooms and restrooms. The restroom renovation request includes replacement of the hand wash sinks and toilets. The toilets and sinks are placed too high for Pre-K students. There is concern that the water pressure is too low to be practically functional. The Pre-K Classroom carpet is degraded and presents potential tripping hazards for the students.

The district has estimated \$14.66 per square foot for construction cost to replace the carpet in the Pre-K classrooms for approximately 4,229 square feet. For renovation of the Pre-K restrooms, the district has estimated \$449.84 per square foot for approximately 601 square feet. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) results in a total estimated project cost of \$474,765.

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

District Request	Total	State Match 83%	Local Match 17%
Estimated Project Cost	\$474,765	\$394,055	\$80,710
Offset	\$0	\$0	\$0
Adjusted State/Local Match	\$474,765	\$394,055	\$80,710

Planning Summary

☒ Facilities Master Plan is Current (2014-2019, **new plan is in progress**)

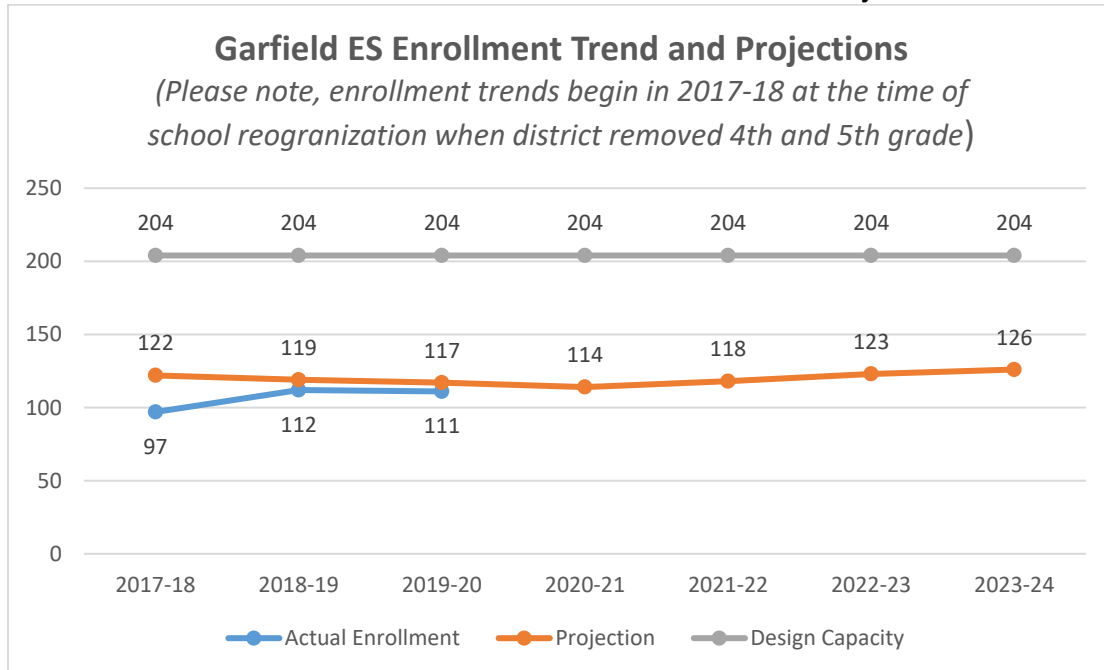
The Hatch Valley Public School District adopted its Facilities Master Plan (FMP) in 2014. The FMP expired in December 2019, however, the district is currently working on a new plan. This analysis utilizes some data from the 2014 FMP with the caveat that updated data may be available later in the year.

The 2014-19 FMP identifies projects according to Prioritization categories of Priority 1, Priority 2, Priority 3, and Future. For Garfield Elementary, the FMP includes carpet replacement within the Priority 1 Bundle of projects. The FMP also lists restroom renovations as a Priority 1 project but only as it relates to ADA compliance and does not single out the Pre-K restrooms. PSFA understands the district will identify this project as a need in the new FMP.

As of this report, the 2014-19 expired FMP is partially aligned with the district's application for the Garfield Elementary Pre-K application.

The following chart shows the enrollment trends, projection, and functional capacity for Garfield Elementary.

Chart 1: Hatch Garfield School Enrollment Trends and Projections



Source: PED 40-Day Enrollment Counts for enrollment; 2014-2019 FMP for projections and capacity

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
126	32,809	19,693	13,116 over

The table below summarizes capacity and utilization.

School	2019-20 Enrollment	Functional Capacity	Available Capacity	Vacant Rooms	Classroom Occupancy Rate	School Utilization Rate
Garfield	111	204	93	0	54.1%	95%

Beginning with the 2017-18 school year, the district re-organized Garfield's grade levels by removing the 4th and 5th grade. Prior to this reorganization, the school's enrollment was 146 students. The re-organization also brought Pre-K students into the facility for the first time since 2011.

The table below shows the Pre-K enrollment trend (all programs)

	2017-18	2018-19	2019-20
Garfield ES Pre-K	20	47	46

Source: PED 40-Day Enrollment Counts for enrollment

The FMP did not anticipate Pre-K students at the facility and did not provide enrollment projections for these students.

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 February 14, 2020 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 Marginal user of all 3 state provided FIMS maintenance resources.

- **Maintenance Direct:** 1.75 out of 3.0
- **Preventive Maintenance Direct:** 1.5 out of 3.0 (non-user)
- **Utility Direct:** 1.0 out of 3.0 (non-user)

3. Facility Maintenance Assessment Report (FMAR F6 Cycle)

- **District Average:** 69.164%, Marginal performance
- **Previous Cycle District Average:** 70.91%, Satisfactory performance
- **Applicant School Site:** Garfield Elementary School
 - September 19, 2018: 72.966%, Satisfactory performance
 - **2 Minor Deficiencies in the following categories:** Entry/Exterior Doors, Fire Protection Systems
 - **0 Major Deficiencies:**

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 80% Good 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: 2018
- Number of findings: 10

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

- SB 9 (annual, 31700 and 31701): \$ 547684
- HB 33 (annual, 31600): \$ 0
- GO Bond (31100, outstanding capacity): \$ 625,000
- Carry-forward cash balance: \$ 747,529
- Total Estimated Local Sources: \$ 1,920,213

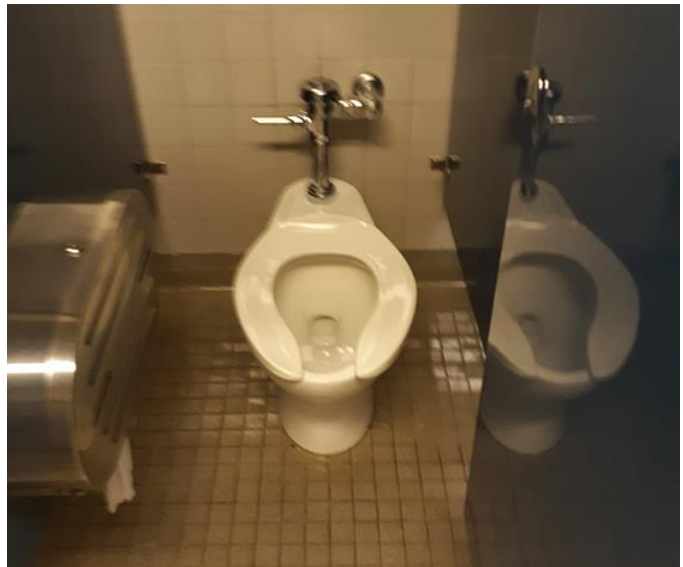
3. Local bond and mil election schedule:

- SB 9
 - Previous year passed 2019
 - Future year planned 2023
- HB 33
 - Previous year passed N/A
 - Future year planned N/A
- GO Bond
 - Previous year passed 2017
 - Future year planned 2021

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

- GO bond required for project? Yes
 - 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? Yes

Photos – Building Interior



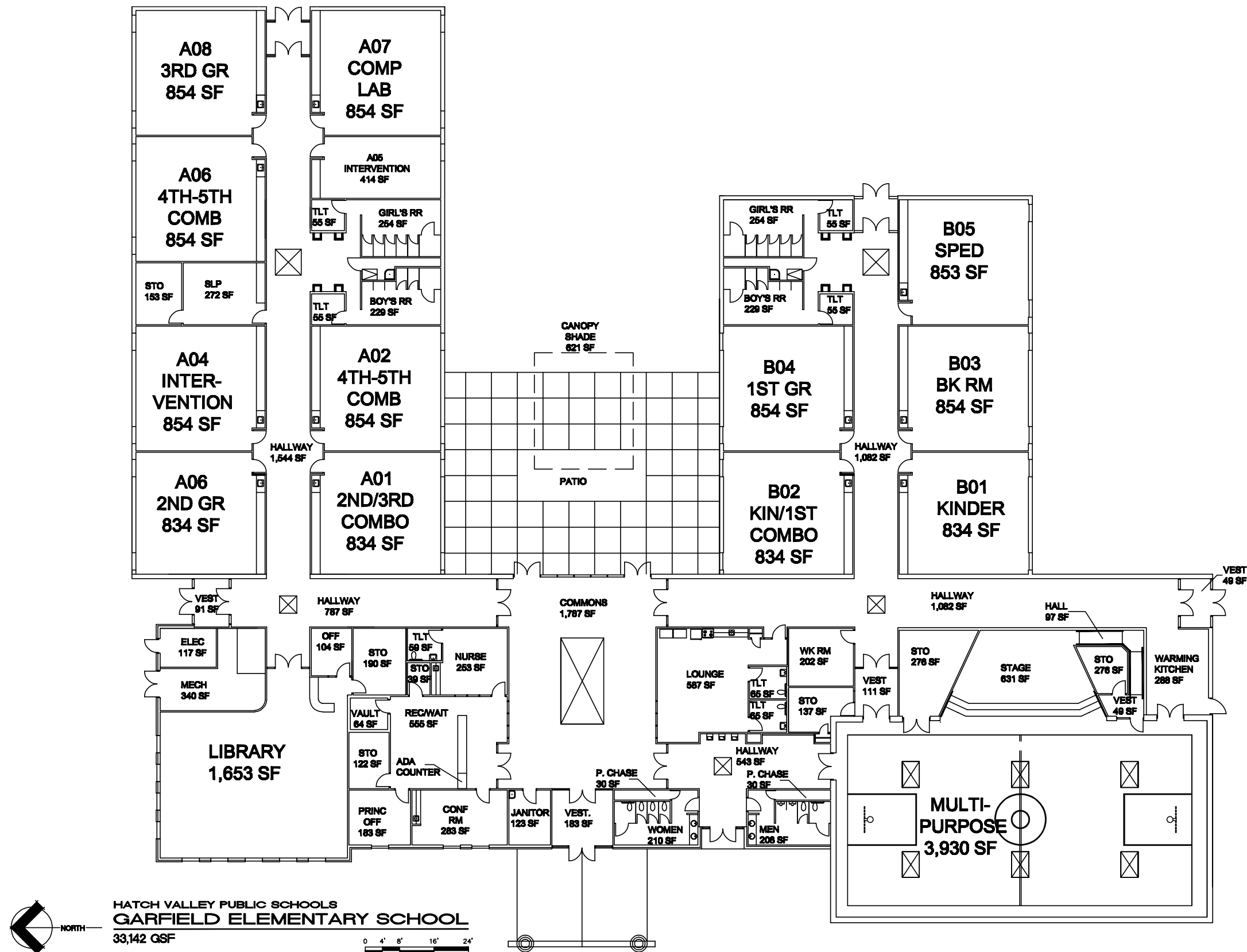
PSFA Staff Recommendation

PSFA recommends a single-phase award for this Pre-K application. A potential award for this project will replace the carpet in the Pre-K classrooms and renovate the Pre-K restrooms, inclusive of repair of the insufficient water pressure serving the Pre-K restrooms. The carpet is beyond its expected life, frayed and in some instances represents a potential tripping hazard. The plumbing fixtures are beyond their expected life and inaccessible for preschool students.

The total estimated project cost in PSFA's recommendation for the school building matches the district request, based on carpet replacement and restroom renovation, with the following assumptions: \$14.66 per square foot for construction cost to replace approximately 4,229 square feet of carpet, and \$449.84 per square foot for the restroom renovation of approximately 601 square feet. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) results in a total estimated project cost of \$474,765.

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
\$474,765	\$474,765	\$474,765	83%	17%	\$0	\$80,710	\$394,055

Exhibit 4-2
Garfield Elementary
Floor Plan



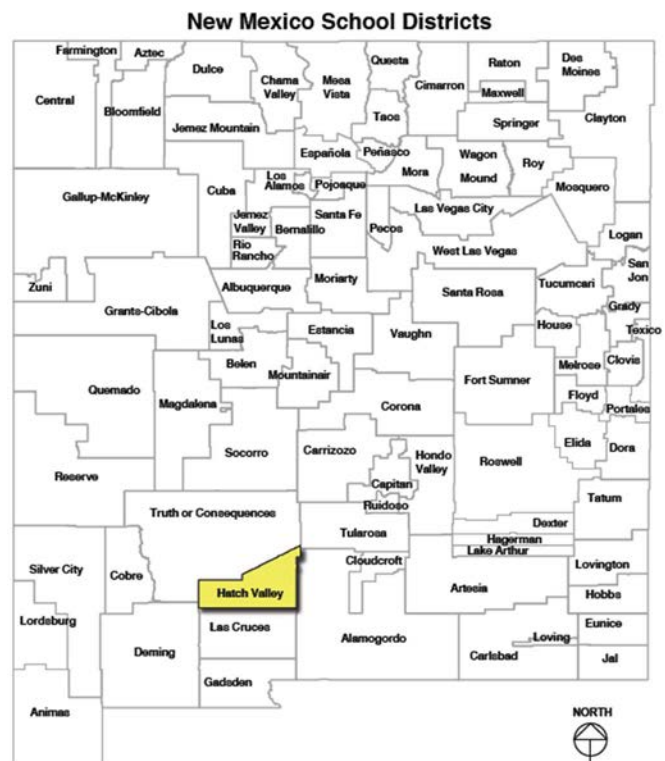


Hatch Valley Public Schools

2020 – 2021 PSCOC Systems Based
& Pre-K Award Funding

July 13, 2020

Hatch Valley Public Schools is located in Doña Ana County approximately 46 miles north of Las Cruces. The Hatch Valley schools served a student population of approximately 1,213 students ranging from Pre-K thru twelfth grade. The district is comprised of five campuses. The high school, middle school and two elementary schools are located in Hatch proper. A third elementary school is located in the town of Garfield, roughly 14 miles to the north. The entire district is comprised of 343,088 Gross Square Feet of permanent facilities. The oldest educational facility in the district (Hatch Valley Middle School) was originally constructed in 1991 in multiple phases. Since initial construction, there have been three building additions in each of the years of 1992, 1993, and 1994. It is this facility that is the subject of the Systems Based Award Application.



The district has continued investing in the schools by performing renovations with GO Bond money, including construction a new elementary school, upgrading technology district wide, demolishing old facilities, doing multiple roofs, and adding Pre-k classrooms. As part of the Hatch Valley Public Schools quinquennial Facility Master Plan adopted by the Board of Education in 2014, and which is currently being updated, it was the intent to identify existing facility conditions solutions in order to meet the needs of the district. The plan identified the most needed renovations and repairs. The top priorities for the district included roof repairs at Hatch Valley Middle School. Below is an excerpt from the current Hatch Valley MS site visit report performed by PSFA:

“The 2014-19 FMP identifies projects according to Prioritization categories of Priority 1, Priority 2, Priority 3, and Future. For Hatch Middle School, the FMP identified roof repair and improvement within the Priority 1 bundle of projects. It did not mention the need for HVAC replacement. PSFA planning staff understands, these two projects will be priorities in the new plan.”

This Systems Based Funding Application will address roofing repair on the leaking portions of the building. Additionally, as part of this systems based award application, the district is requesting the replacement of a single HVAC unit serving the cafeteria area. Furthermore, the district has demonstrated that the replacement or remediation of these building systems listed above is needed and will extend the useful life of the building.

Project Location within District



Preventive Maintenance Plan

The Hatch Valley Public Schools has a Preventive Maintenance Plan on file with PSFA. The status of the district's PM Plan is current and it has been approved with an overall rating of Outstanding using the NM developed criteria.

Prior Projects

Hatch Valley Public School Capital Funding Expenditures 2005 - 2020						
Project Type	Year Funded	Funding Source				
		GO Bond	PSCOC Matching Funds	SB-9	HB-33	Other (Operational, Direct Legislative Appropriations, etc.)
New Elementary School	2005	\$959,995.00	\$8,740,899.00			
Subtotal FY 2005 Expenditures		\$959,995.00	\$8,740,899.00			
Old Facility Demolition	2008		\$712,000.00	\$88,000.00		
District wide FMP	2008		\$40,228.00	\$4,972.00		
Subtotal FY 2008 Expenditures			\$752,228.00	\$92,972.00		
Roof Project - Garfield ES	2011	\$83,251.00	\$673,576.00			
Subtotal FY 2011 Expenditures		\$83,251.00	\$673,576.00			
Pre-K Classrooms - Hatch Valley ES	2013	\$43,577.00	\$291,632.00			
Roof Project - Rio Grande ES	2013		\$681,190.00	\$101,787.00		
Subtotal FY 2013 Expenditures		\$43,577.00	\$972,822.00	\$101,787.00		
District wide FMP	2014		\$32,680.00	\$5,320.00		
Subtotal FY 2014 Expenditures			\$32,680.00	\$5,320.00		
District wide FMP	2020		\$37,019.00			\$7,582.00
Subtotal FY 2020 (Awarded, but not expended)			\$37,019.00			\$7,582.00

Prioritization of Capital Improvement Needs

Several strategies were developed to address the district's capital needs over the next five years. Boxed items have been completed or mostly completed by the district.

Hatch Valley Public Schools - Summary of CIP Project Costs by Code - 2014

Code	Elementary School	Middle School	High School	Admin/Support	Total Cost	Percent of Total Cost
Category Code						
1. Growth	\$0	\$0	\$0	\$0	\$0	0.00%
2. Educational/Programmatic	\$1,565,819	\$0	\$2,121,682	\$615,329	\$4,302,830	28.32%
3. Health/Safety	\$25,677	\$44,725	\$487,816	\$11,950	\$570,168	3.75%
4. Facility Renewal	\$1,673,640	\$4,025,350	\$3,528,659	\$512,196	\$9,739,845	64.10%
5. Educational Support	\$8,185	\$0	\$0	\$0	\$8,185	0.05%
6. Code Compliance	\$0	\$0	\$19,258	\$5,100	\$24,358	0.16%
7. Maintenance	\$0	\$0	\$0	\$0	\$0	0.00%
8. ADA Compliance	\$13,925	\$513,655	\$0	\$20,710	\$548,290	3.61%
9. Portable Renewal	\$0	\$0	\$0	\$0	\$0	0.00%
Total	\$3,287,248	\$4,583,730	\$8,157,415	\$1,185,285	\$15,193,678	100.00%
Type 1 Code						
0. Issue	\$0	\$0	\$0	\$234,025	\$234,025	1.54%
1. New School	\$0	\$0	\$0	\$0	\$0	0.00%
2. Addition	\$1,563,241	\$0	\$1,952,464	\$479,500	\$3,995,205	26.30%
3. Portable	\$0	\$44,052	\$0	\$0	\$44,052	0.29%
4. Renovation	\$259,275	\$1,829,056	\$771,059	\$138,106	\$2,997,496	19.73%
5. Refurbishing	\$361,755	\$1,131,041	\$365,978	\$105,982	\$1,964,756	12.93%
6. Site Improvement	\$1,070,769	\$1,506,381	\$3,067,914	\$59,894	\$6,704,958	37.55%
7. School Improvement Project	\$0	\$0	\$0	\$0	\$0	0.00%
8. Cyclical Renewal	\$25,000	\$73,200	\$0	\$0	\$98,200	0.65%
9. Replacement	\$0	\$0	\$0	\$0	\$0	0.00%
11. Site Acquisition	\$0	\$0	\$0	\$0	\$0	0.00%
12. Planning/Study/Design	\$0	\$0	\$0	\$0	\$0	0.00%
13. Other	\$0	\$0	\$0	\$147,778	\$147,778	0.97%
14. Engineering Studies	\$7,206	\$0	\$0	\$0	\$7,206	0.05%
15. Technologies Infrastructure	\$0	\$0	\$0	\$0	\$0	0.00%
Total	\$3,287,248	\$4,583,730	\$8,157,415	\$1,185,285	\$15,193,678	100.00%
Type 2 Code						
A. Systems	\$130,785	\$45,500	\$727,616	\$479,500	\$1,383,401	9.11%
B. Code Issues	\$13,925	\$1,213,945	\$25,791	\$25,810	\$1,279,471	8.42%
C. Interior	\$460,128	\$991,898	\$234,700	\$468,511	\$2,155,237	14.19%
D. Exterior	\$58,060	\$471,753	\$276,859	\$4,502	\$811,174	5.34%
E. Site	\$993,261	\$1,493,881	\$349,959	\$175,012	\$3,012,113	19.82%
F. Educational/Programmatic	\$1,631,088	\$322,701	\$4,402,131	\$11,950	\$6,367,870	41.91%
G. Miscellaneous Projects	\$0	\$44,052	\$140,358	\$0	\$184,410	1.21%
Total	\$3,287,247	\$4,583,730	\$8,157,414	\$1,185,285	\$15,193,676	100.00%
Priority Code						
1. Priority 1 (2-3 Years)	\$1,272,527	\$1,402,377	\$2,710,396	\$990,273	\$6,375,573	41.96%
2. Priority 2 (4-5 Years)	\$1,840,749	\$3,181,353	\$2,940,616	\$175,012	\$8,137,730	53.56%
3. Priority 3 (6-10 Years)	\$173,970	\$0	\$506,403	\$0	\$680,373	4.48%
4. Priority 4 (11-15 Years)	\$0	\$0	\$0	\$0	\$0	0.00%
Total	\$3,287,246	\$4,583,730	\$8,157,415	\$1,185,285	\$15,193,678	100.00%

The district is continuing to work diligently on completed projects that are highest priority on the Facility Master Plan.

Project Funding Request

There are two distinct pieces to the award application. One is a Systems Based application that has been submitted by the Hatch Valley Public Schools for Hatch Middle School. The second part is a Pre-K award for the renovation of Pre-K classrooms at Garfield Elementary School.

The systems based application is for a partial roof replacement in most problematic areas where previous patching and piecemeal repairs have been attempted and a cafeteria HVAC Roof-top unit replacement.

Roof: Numerous areas of the roof are actively leaking. Our FIMS data reflects that a significant amount of maintenance resources are devoted to the patching and piece-meal repair of these leaks. The building consists of four different assets in FAD. Three of these are listed as separate "Buildings" in the Full Application. The asset that has the worst leaking is the Gym Addition (1994). The Media Center – A & B

Rooms (1991) asset is the second portion of the building where several leaks are present. The third space where the roof is actively leaking is the Section C Rooms / Cafeteria Addition (1993) asset. On all three of these assets, water has been observed running down the walls during rain storms as well swelling and damage to the lay-in ceiling tiles.

HVAC: The deteriorated nature of the subject RTU has resulted in difficulty maintaining the necessary environmental conditions within the area this building system serves. Its failure is counterproductive to achieving a comfortable and efficient school facility. Additionally, because this non-functional unit serves a common area within the school that is open to other areas, the adjacent spaces are experiencing degraded performance, in that their HVAC units are working to condition the air in excess of what they were originally designed for. It has been observed that the HVAC units that surround this space are either short-cycling or constantly running to accommodate the conditioning demand. It has been noted that with the failed RTU not doing its own share, the adjacent RTUs will have shorter life spans and increased life-cycle costs both in repairs and in the dollars needed to replace these units before they will have reached their expected end of life. It is important to note that while the FMP does not mention the need for HVAC replacement in its entirety, this particular RTU has ceased to function.

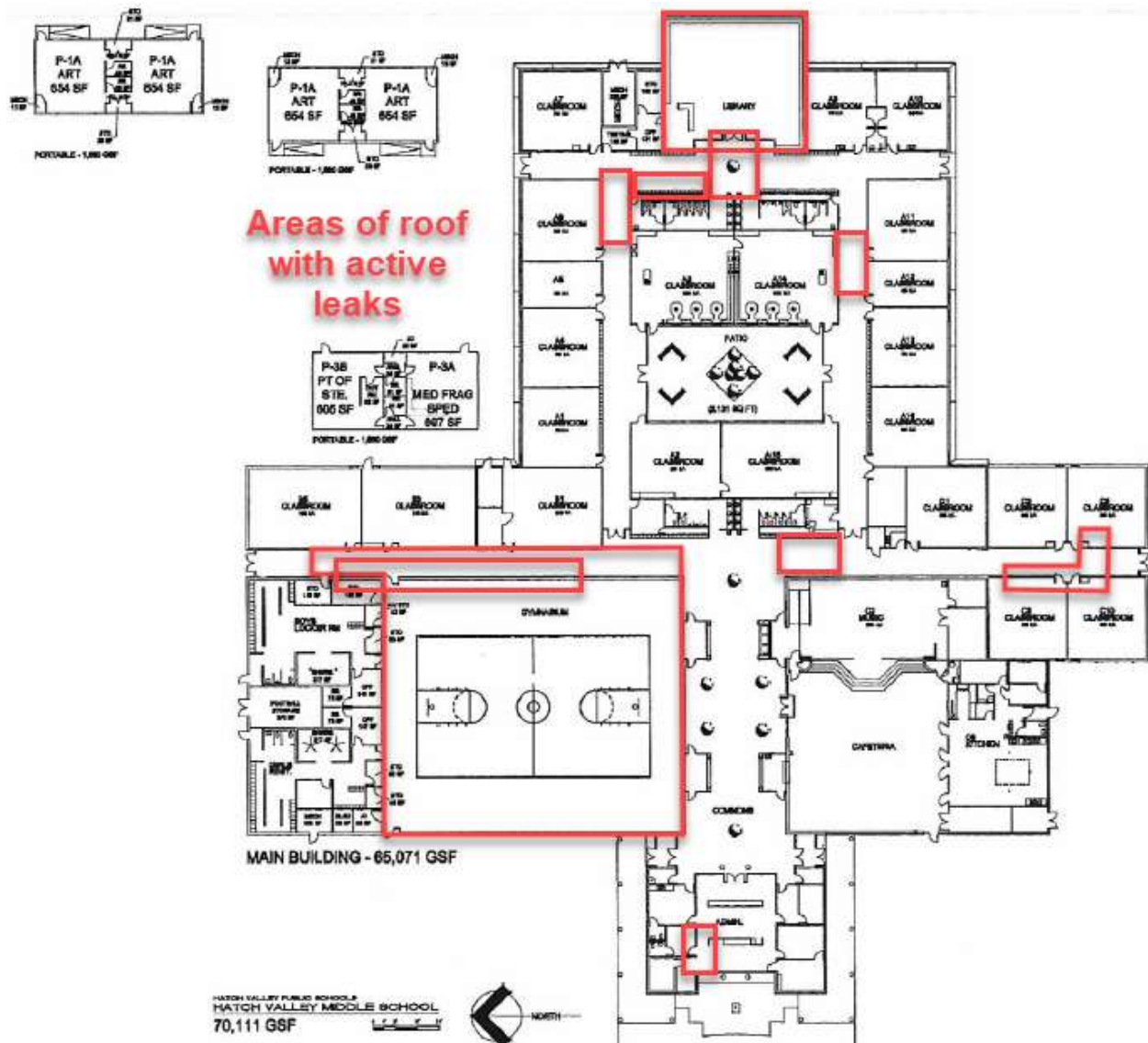
The district currently has a single-ply TPO roofing system on all flat (low-sloped) areas of the middle school. The requested funding for this portion of the application, which will be used to repair/replace the roof is \$181,503 plus NMGRT, service fees and expenses.

Total Construction:	\$181,503
Service Fees & Expenses (NMGRT, Architect, Consultants, & Contingency):	\$77,787
Total Funding Requested:	\$259,290

The breakdown between State Share and Hatch Valley Local Share is:

State of NM/PSCOC (83%):	\$215,211
Hatch Valley Public Schools (17%):	\$44,079

Building Schematic:



The Pre-K based award application is for the renovation of the Pre-K restrooms. The classroom wing that is being used for Pre-K was originally built to typical elementary school standards. Because of this, the sinks are placed too high for three year olds to be able to wash their hands. The restrooms serving these students have the commodes sized for bigger students and need to be replaced with Pre-K appropriate toilets and hand wash sinks. Additionally, there is concern that the water pressure is too low to be practically functional. During the process of the restrooms and classroom hand-wash sink renovation, this will be addressed. Finally the classroom carpet that is installed in the classroom is degraded and needs to be replaced. It is important to note that the carpet as listed in the Facilities Assessment Database, C3020-Floor Finishes, had already reached Category 4: Beyond Expected Life. Below is an excerpt from the current Hatch Valley MS site visit report performed by PSFA:

"The FMP identifies projects according to Prioritization categories of Priority 1, Priority 2, Priority 3, and Future. For Garfield Elementary, the FMP includes carpet replacement within the Priority 1 Bundle of

projects. The FMP also lists restroom renovations as a Priority 1 project but only as it relates to ADA compliance and does not single out the Pre-K restrooms.”

This Pre-K based award application will remedy the lack of usefulness of the existing classroom wing to accommodate Pre-K aged students.

Total Construction:	\$332,335
Service Fees & Expenses (NMGRT, Architect, Consultants, & Contingency):	\$142,429
Total Funding Requested:	\$474,764

The breakdown between State Share and Hatch Valley Local Share is:

State of NM/PSCOC (83%):	\$394,054
Hatch Valley Public Schools (17%):	\$80,710

FAD Status

The Hatch Valley Middle School has a FAD ranking of 275 and an FMAR score of 70.13. The roof on the middle school is listed in the FAD as a split system, with a portion having been redone in 2006 (Percentage Used = 70%) and the other half being original (Beyond Expected Life). The school district has made efforts over the years to repair or replace portions of the roof as needed. There have been several attempts to patch the leaking sections, but this piecemeal repair has proven ineffective in sealing the building from roof leaks. Each year a portion of the roof that is most in need is targeted and repaired as needed. This is done as monies are available. The portion of roof that is being targeted in this application is rather spread out and is costly. The portion being repaired is demonstrated in the building schematic on page 6. Once it is adequately repaired, the roof system should enjoy an additional 10-15 years of lifecycle and should extend the overall building's lifecycle by mitigating the damage that is occurring and protecting the remaining systems. As it relates to the single subject HVAC unit, the equipment is no longer working in any fashion and parts to repair it are no longer available. The ductwork for air distribution is also original but will not need to be replaced. The new roof-top unit will have an estimated life of 25-30 years. The district plans to execute an ongoing maintenance agreement with the company that installs the unit to ensure that it remains in working order over the life of the unit.

Garfield Elementary School Pre-K Wing: The requested project (Pre-K renovation) is not applicable to the FAD system, but the following is a synopsis of the building's ranking within the FAD system. Overall the campus has a wNMCI of 17% giving it a ranked position of 475. It is important to note that the Facilities Condition Index is 60.20%. This is consistent for an aging campus (twenty-four years old) that has been well maintained.

Construction Schedule

Current plans call for Hatch Valley to begin as soon as we have a MOU in place. The district has the matching funds and is ready to begin immediately. We will replace the HVAC roof-top unit as soon as

the project is designed after the winter months so that we don't have any interruption of school and repair the roof as soon as monies are awarded and the MOU is issued.

- Award and Issuance of MOU August 2020
- A/E Selection Start: August 2020, Completion: October 2020
- Planning/ Design Start: October 2020, Completion: April 2021
- Construction Start: June 2021, Completion: December 2021

No infrastructure will need to be completed before this project starts. No students will need to be relocated during the construction process for Hatch Valley Middle School. The remodel of the Pre-K area will take place in the following manner. The contractor will remove and replace the casework in the classrooms that is to be changed to accommodate the lower classroom sinks and drinking fountains. In the event the work is not complete on the two hallway restrooms, work will continue until completion with accommodations for escorting pre-k students to the next closest restroom facility while work is progressing.

District Financial Summary

The Hatch Valley Public Schools will utilize SB-9, GO Bond and state match monies to complete this project. The district does not anticipate any part of this project not being covered by the above sources, however, anything that can't be covered by the above will be supplemented with operational funds.

Hatch Valley Public Schools sold bonds in the amount of \$625,000 in 2019 and is in the process of selling \$625,000 in August 2020. The last SB-9 Election was in February 2019 and the next 2-Mil Levy election is scheduled for 2023. The next planned bond election is 2021 for approximately \$750,000 based upon assessed value at the time of the election. Hatch Valley Public Schools is currently 87.29% Bonded to Capacity.

In Fiscal Year 2021, the District currently has \$161,340 budgeted in 31700 Capital Improvements SB-9, \$220,805 budgeted in 31701 Capital Improvements SB-9 Local Match and \$218,132 budgeted in 31703 in SB-9 State Match Cash for a total of \$600,277. The District will have the Bond sale in August for \$625,000 and has an estimated \$747,529 budgeted in operational cash (5.4% of operational budget). The sum of these resources far exceeds the projected total of \$124,789 for these projects.

Hatch Valley Public Schools received an unmodified audit report for FY2018 for their financial statements and federal awards, however the district received 9 findings of material weakness. Below are the findings and resolutions:

- 2016-001 in regards to capital assets in that fixed asset useful lives were not being used and that the fixed asset listing was not being maintained. The business manager was to track expenses during the year and correct life expectancy of assets and utilize standard depreciation values and maintain the capital asset procedures in the accounting system.
- 2017-001 in regards to bank reconciliations in that the district was not conducting reconciliations in a timely manner. This would be remedied by conducting monthly bank reconciliations.

- 2017-005 described a negative line balance in the Debt Service Fund of \$134 and it was determined that the Business Manager would monitor budgets throughout the year and make necessary budget adjustment requests throughout the year.
- 2017-008 stated that end of the year accounts payable/receivable listings were not correct in that they included items that should have been excluded. The corrective action taken was for the Business Manager to ensure all accrual adjustments are complete and accurate.
- 2017-009 It was determined that the district had 14 Stale Dated Checks. The said checks were voided and the district will monitor stale dated checks and implement timely controls.
- 2018-001 Personnel files audited revealed that employees hired before background checks were required had not completed background checks. Human resource staff has implemented procedures to ensure background checks are done on all existing and new hires. There was also a finding on one credit card receipt that was not properly stamped "Received" or "Okay to Pay" and the accounts payable staff will follow internal controls and comply with this requirement.
- 2018-002 The prior year fund balance and net position balances were understated/overstated due to reversion to other entities/PED in prior year's financial statements. Funds were carryover funds, but were posted as "due to PED," and Headstart funds should be returned to Las Cruces Public Schools.
- 2018-003 Grant funds were not spent in full, therefore funds were lost to the district. The District has monitored grant moneys more closely to make sure they are spent appropriately and in a timely manner and that all requests for reimbursement are submitted timely.
- 2018-004 it was found that employee files audited revealed that employees hired before background checks were required had not completed background checks and this is a requirement for staff paid with federal funds. Human resource staff has implemented procedures to ensure background checks are done on all existing and new hires and all employees paid with federal funds.

Executive Summary

The scope of this project consists of the remediation of several roof leaks that plague multiple portions of the building as well as replacing the non-functional and most degraded roof-top HVAC unit. The following items provide explanation for each of the project components:

Roof: Numerous areas of the roof are actively leaking. Our FIMS data reflects that a significant amount of maintenance resources are devoted to the patching and piece-meal repair of these leaks. The building consists of four different assets in FAD. Three of these are listed as separate "Buildings" in the Full Application. The asset that has the worst leaking is the Gym Addition (1994). The Media Center – A & B Rooms (1991) asset is the second portion of the building where several leaks are present. The third space where the roof is actively leaking is the Section C Rooms / Cafeteria Addition (1993) asset. On all three of these assets, water has been observed running down the walls during rain storms as well swelling and damage to the lay-in ceiling tiles.

Figure 1 - Hallway wall shared with Gym



Figure 2 - Example of leak investigation



Figure 3 - Internal damage from leak



As it relates to mitigating additional damage, the roof work is imperative as there are numerous areas of cracking and deterioration of the ceiling and wall finishes that the roof is supposed to protect. It is important to note, the FMP identifies roof repair and improvement within the Priority 1 bundle of projects.

HVAC:

The deteriorated nature of the subject RTU has resulted in difficulty maintaining the necessary environmental conditions within the area this building system serves. Its failure is counterproductive to achieving a comfortable and efficient school facility. Additionally, because this non-functional unit serves a common area within the school that is open to other areas, the adjacent spaces are experiencing degraded performance, in that their HVAC units are working to condition the air in excess of what they were originally designed for. It has been observed that the HVAC units that surround this space are either short-cycling or constantly running to accommodate the conditioning demand. It has been noted that with the failed RTU not doing its own share, the adjacent RTUs will have shorter life spans and increased life-cycle costs both in repairs and in the dollars needed to replace these units before they will have reached their expected end of life. It is important to note that while the FMP does not mention the need for HVAC replacement in its entirety, this particular RTU has ceased to function.

The Hatch Valley Public Schools certifies that the replacement or remediation of these building systems listed above is needed and will extend the useful life of the building.



PSCOC REQUEST FOR CAPITAL FUNDING 2020-2021 FULL APPLICATION

School District Hatch Valley Public Schools

Contact Person:

Sheila Offutt

Address 1: 204 Hill Street

Address 2: PO BOX 790

City: Hatch

State: NM

Zip: 87937

Phone: (575) 267-8226

Funding Match

District Match 17%

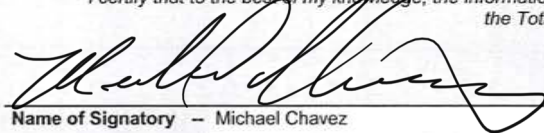
State Match 83%

District Offsets

\$ -

Priority	Facility Name	Request Type	A Estimated Total Project Cost Within the Allowable Funding	B Estimated Cost Outside the Allowable Funding	C District Match to Within the Allowable Funding	D Offset	E Total District Match (District Match + Offset+Outside the Allowable Funding)	F State Match	G Total State Match After Offset
1	Hatch Valley Middle School	Systems-Based	\$ 259,290	\$ -	\$ 44,079	\$ -	\$ 44,079	\$ 215,211	\$ 215,211
2	Garfield Elementary School	Pre-K Classrooms	\$ 474,765	\$ -	\$ 80,710	\$ -	\$ 80,710	\$ 394,055	\$ 394,055
3	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 734,055	\$ -	\$ 124,789	\$ -	\$ 124,789	\$ 609,265	\$ 609,265

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 -- Michael Chavez
Superintendent of School District

5/8/2020

Date



Name of Signatory -- Greg Mitchell
School Board President

5/8/2020

Date

Requested Projects Hatch Valley Public Schools
Requested Project Priority 2 Pre-Kindergarten Classroom Facilities

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:

Renovation of the Pre-K restrooms and renovation of the Pre-K classroom hand wash sinks, The toilets and sinks are placed too high for three year olds to be able to use and wash their hands. There is concern that the water pressure is too low to be pratically functional. Classroom carpet is degraded and needs to be replaced.

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
		20	47	46

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	834	No	5	853	No
2	834	No	6		
3	854	No	7		
4	854	No	8		

STATEMENT OF ANTICIPATED PROJECT FUNDING/EXPENSES (Continued)

(A.) SITE WORK COST ESTIMATE:

Grading, drainage, and landscaping	\$	-
Utilities	\$	-
Paving, parking, sidewalks, etc.	\$	-
Other: <input type="text"/>	\$	-

(1) \$ -

(B.) BUILDING CONSTRUCTION COST ESTIMATE:

	Number	Total Sq. Ft.	Cost/Sq. Ft.	
Permanent Classrooms (new)	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$ -
Permanent Classrooms (renovate)	<input type="text"/>	4,229	\$ 14.66	\$ 61,984
Restrooms (new)	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$ -
Restrooms (renovate)	2	601	\$ 449.84	\$ 270,351
TOTAL BUILDING/RENOVATION COST:		4,830	\$ 68.81	(2) \$ 332,335

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

(3) \$ 332,335

(D.) SOFT COSTS AND EXPENSES

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

\$ 94,953

(Contingency) (10% of Total Project Cost)

\$ 47,476

TOTAL SOFT COSTS AND EXPENSES:

(4) \$ 142,429

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

(5) \$ 474,765

SCHEDULE AND MANAGEMENT INFORMATION

A/E Selection

Start Date

Completion Date

August, 2020

October, 2020

Planning/Design

Start Date

Completion Date

October, 2020

April, 2021

Construction

Start Date

Completion Date

June, 2021

December, 2021

How will your project be managed?

Qualified Professional Staff

Design Professional

Contracted Manager

Yes

Yes

No

Full Day

Half Day

Hatch Valley Middle School

Facility wNMCI Rank: 275
 Facility wNMCI: 26.24
 Facility FCI: 61.82
 Facility FMAR: 70.13

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

Total (Site and All Buildings)	\$	181,503
Service Fees & Expenses (NMGRT, Architect, Consultants, & Contingency) (30% of Total Project Cost)	\$	77,787
Total Estimated Project Cost	\$	259,290

BUILDING 1			
Building Name as Listed in FAD:		Gym Addition (1994)	
Year Built as Listed in FAD:		1994	
Existing Building SqFt (FAD):		14,550	
SqFt of Proposed Project:		5,561	
Proposed Demolition SqFt of this Building:		0	
Net Building SqFt of After Project:		14,550	
Focused List of Eligible Systems	Area	Alteration	Estimated
	Roof	Repair	\$ 81,506
	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	\$	81,506
Category 1 Systems -- Must be Verified in FAD	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			
		\$	81,506

BUILDING 2			
Building Name as Listed in FAD:		dia Center A & B Rooms (15	
Year Built as Listed in FAD:		1991	
Existing Building SqFt (FAD):		34,196	
SqFt of Proposed Project:		2,356	
Proposed Demolition SqFt of this Building:		0	
Net Building SqFt of After Project:		34,196	

	Area	Alteration	Estimated
Focused List of Eligible Systems	Roof	Repair	\$ 34,536
	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		\$ 34,536
	Category 1 Systems -- Must be Verified in FAD	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			\$ 34,536

Full Application - Systems-Based
Priority 1
Hatch Valley Middle School

BUILDING 3			
Building Name as Listed In FAD:		n C Rooms / Cafeteria Addition	
Year Built as Listed In FAD:		1993	
Existing Building SqFt (FAD):		9,425	
SqFt of Proposed Project:		2,144	
Proposed Demolition SqFt of this Building:		0	
Net Building SqFt of After Project:		9,425	
Focused List of Eligible Systems	Area	Alteration	Estimated
	Roof	Repair	\$ 22,103
	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	Replacement	\$ 43,358
	HVAC Controls		\$ -
	Demolition of Free Standing Building		\$ -
	Demolition of Portion of Occupied Building		\$ -
	Subtotal		\$ 65,461
Category 1 Systems -- Must be Verified in FAD	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 3			\$ 65,461

**Full Application - Systems-Based
Priority 1
Hatch Valley Middle School**

SUMMARY OF ALL BUILDINGS

Exsting Building SqFt (FAD):		58,171		
SqFt of Proposed Project:		10,061		
Proposed Demolition SqFt of this Building:		0		
Net Building SqFt of After Project:		58,171		
Focused List of Eligible Systems	Area	Estimated	Total Square	Cost Per
	Roof	\$ 138,145	10,061	\$13.73
	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	\$ 43,358	2,144	\$20.22
	HVAC Controls	\$ -	0	\$0.00
	Demolition of Free Standing Building	\$ -	0	\$0.00
	Demolition of Portion of Occupied Building	\$ -		
	Subtotal	\$ 181,503		
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		\$ 181,503		

CLOVIS

2020-2021 PSFA Summary of Clovis High School

Facility Description

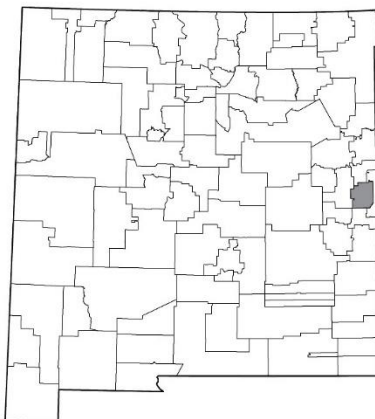
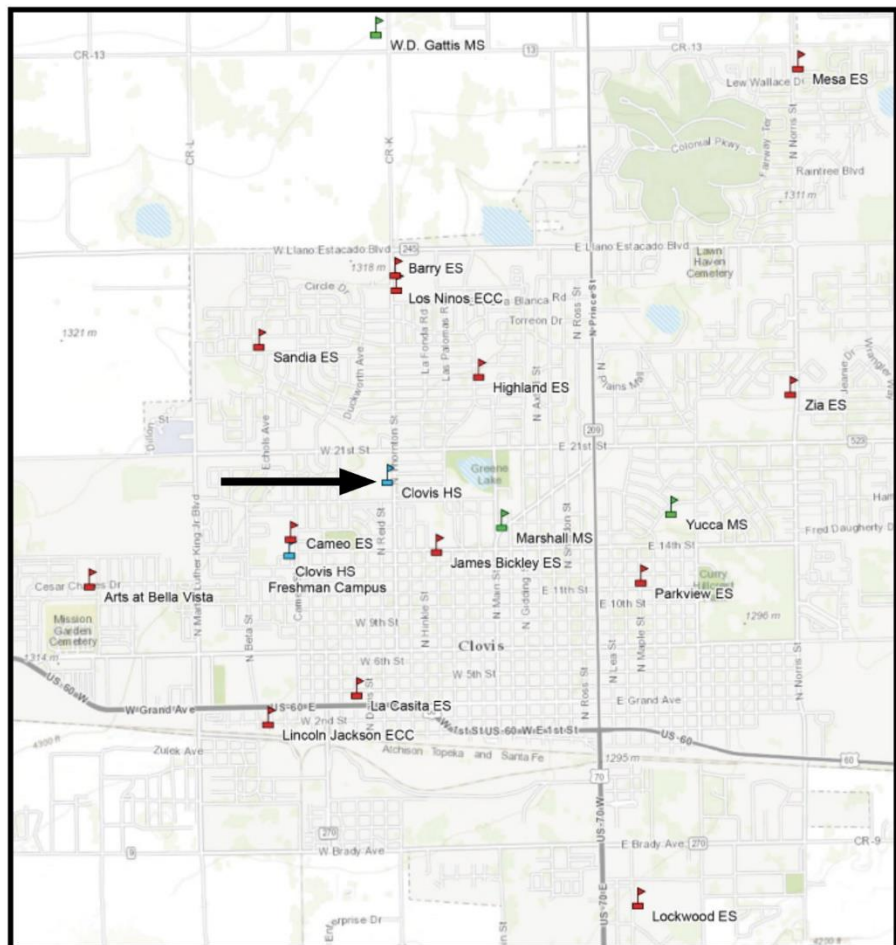
Clovis – Clovis HS	Rank: Previously Funded	wNMCI: 37.11%	FCI: 73.44%
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- Original Construction Date: 1956
- Most Recent Addition: 2017
- Total Gross Square Feet: 324,813 GSF
 - Permanent Square Feet: 324,813 GSF
 - Number of Buildings: 30
 - Portable Square Feet: 0
 - Number of Portables: 0
- Site Size: 37.61 Acres

Maps

District-wide School Map

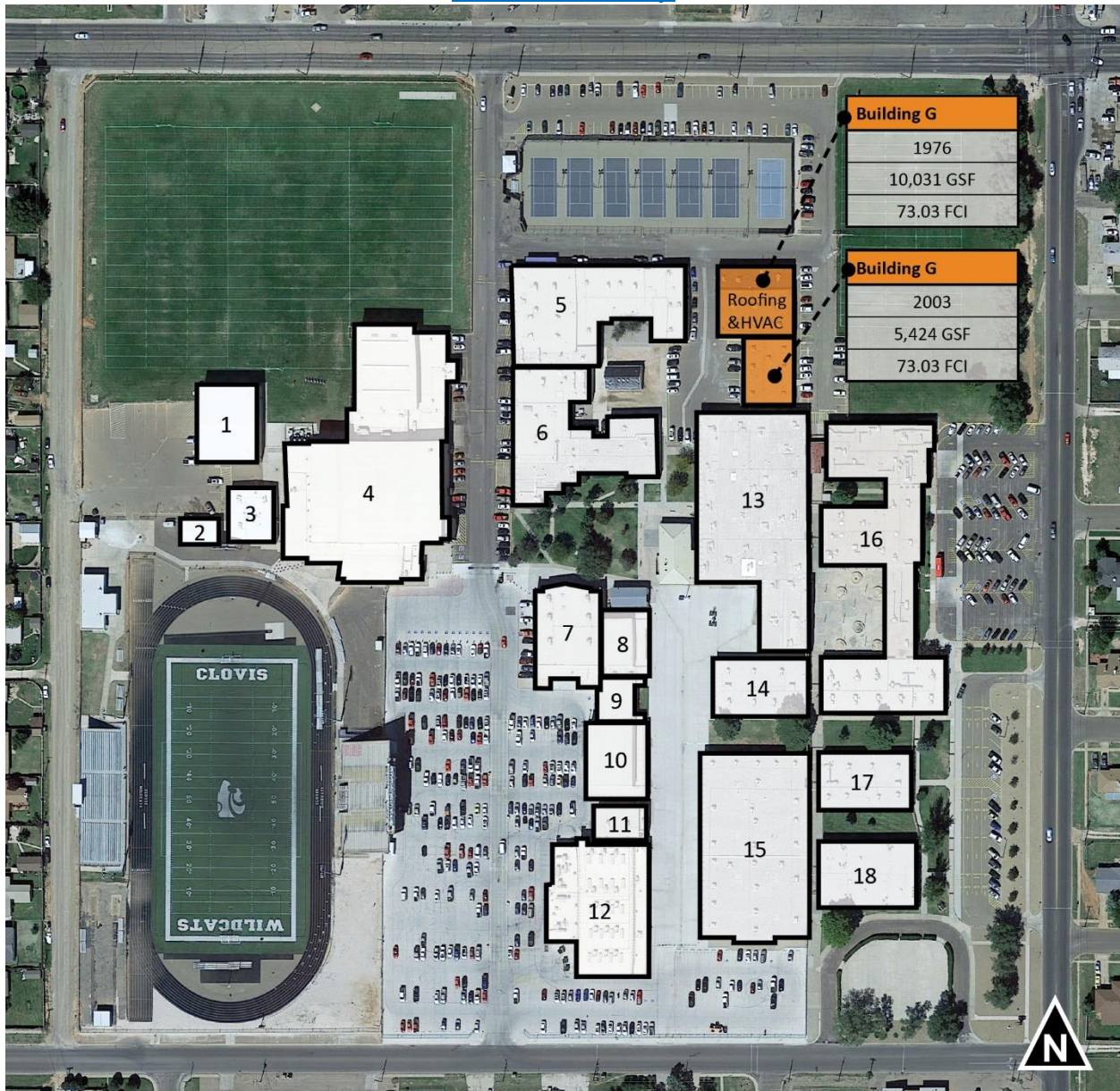
This map shows the area where the District schools are located, but does not include the District's entire geographic area.



5 Year Facilities Master Plan
Clovis Municipal Schools
2016



School Site Map



	Asset	Year	GSF	FCI
1	Lego Gym	1993	9,816	70.71
2	Sports Storage	1997	1,544	77.52
3	Field House	1997	4,137	64.97
4	ROCK Staubus Complex	1957 1970 1973 1975 2017	28,976 4,490 2,230 17,964 823	77.23
5	H-Building	1959 1970	22,618 4,427	76.44
6	I-Building	1956 1959 1975 2003	6,547 5,749 7,631 1,451	80.92
7	Lecture Hall	1976	10,453	80.92

	Asset	Year	GSF	FCI
8	Choir	1958	4,178	67.44
9	Tech Lab	1976	3,480	86.75
10	Band Hall	1958	8,703	77.23
11	Band Practice Hall	2006	2,756	75.98
12	Cafeteria Cafeteria Addition	1959 1994	17,384 11,981	56.06 70.71
13	F-Building	1965	36,897	78.01
14	E-Building	1956	7,923	77.99
15	D-Building	1965	33,403	78.01
16	A-Building	1956 1965	20,359 15,416	62.21 71.09
17	B-Building	1965	7,856	77.52
18	C-Building	1976	10,166	72.16

District Request

The district is requesting a systems-based award to remove and replace the existing roofing and the HVAC system on the G building. The G building was built in two phases, one in 1976 with 10,031 GSF and the other in 2003 with 5,424 GSF, for a total GSF of 15,455. The G building is a classroom building.

The district has estimated \$38 per square foot for construction cost for replacement of the roofing and \$25 per square foot for the HVAC system on 15,455 GSF. Adding soft costs (NMGRT, architect fees, testing, consultants and contingency) results in a total estimated project cost of \$1,401,966.

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

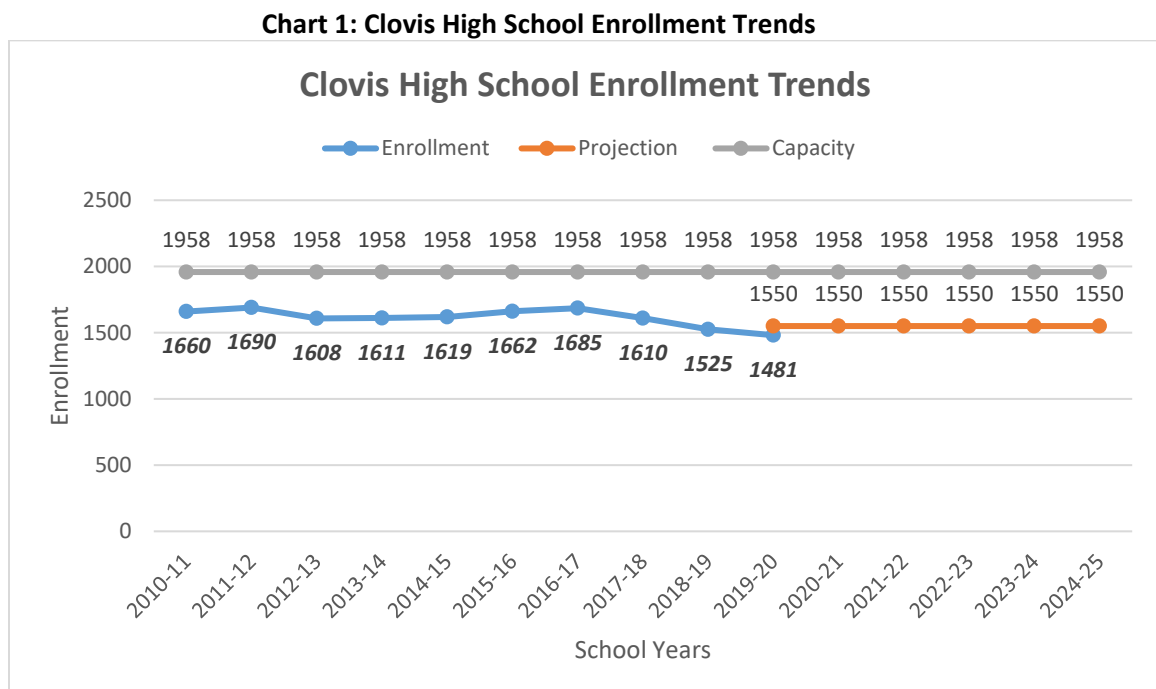
District Request	Total	State Match 68%	Local Match 32%
Estimated Project Cost	\$1,401,966	\$953,337	\$448,629
Offset	\$0	\$0	\$0
Adjusted State/Local Match	\$1,401,966	\$953,337	\$448,629

Planning Summary

☒ Facilities Master Plan is Current (2018-2023, with update in 2019)

The Clovis Municipal School District adopted its Facilities Master Plan (FMP) in 2018 but typically prepares and adopts updates regularly. The district sent PSFA its latest update in May 2019. In the update, Clovis High School is the district's 2nd ranked priority and roofing and replacement of HVAC units are a top priority for the school. As a result, this application is consistent with the FMP.

The following chart shows the enrollment trends, projection, and functional capacity for Clovis High School.



Source: Enrollment: PED 40-Day Counts; Capacity – 2018-23 FMP

The enrollment for Clovis High School has been relatively stable over the last few years but experienced a drop in the last year. The district as a whole is not experiencing growth. Birthrates in Curry County has stabilized, which could suggest future enrollment may stabilize as well.

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
1550	324,813	177,692	141,121 over

The table below summarizes capacity and utilization.

School	2019-20 Enrollment	Functional Capacity	Available Capacity	Vacant Rooms	Classroom Occupancy Rate	School Utilization Rate
Clovis High	1481	1958	477	5	77%	93%

Clovis High School has a capacity of 1,958 and a 2018-19 enrollment of 1,525. According to the Utilization Analysis in the FMP, the school has five vacant rooms, which account for approximately 110 empty seats and the rest of the available seats in classrooms that may not be fully loaded per class period (i.e. a classroom with 22 seats may only have 17 seats filled).

Clovis High School still uses its classrooms at a high level, with many of the classrooms used six periods a 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, and rated Outstanding. The plan was updated April 27, 2020. The district has 5 + years of timely and historical updates.

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

- **Maintenance Direct:** 3.0 out of 3.0, Outstanding user
- **Preventive Maintenance Direct:** 2.75 out of 3.0, Good user
- **Utility Direct:** 3.0 out of 3.0, Outstanding user

3. Facility Maintenance Assessment Report (FMAR F6 Cycle)

- **District Average:** 91% (10 sites completed), Outstanding performance
- **Previous Cycle District Average:** 79.35% Satisfactory performance
- **Applicant School Site:** Clovis High School
 - **August 26, 2019: 70.51%, Satisfactory performance**
 - **1 Minor Deficiency in the following category:** Equipment Rooms
 - **3 Major Deficiencies in the following categories:** Electrical Distribution, Fire Protection Systems, Plumbing/Water Heaters

4. Recommendations

- Staff recommends district respond to all subsequent FMARs and remedy all Minor and Major Deficiencies using FIMS to maintain a district average of 90% Outstanding performance ratings.

Financial Summary

1. Most recent fiscal audit for the district:

- Fiscal Year: FY 18-19
- Number of findings: 3

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

- SB 9 (annual, 31700 and 31701): \$9,809,139
- HB 33 (annual, 31600): \$0
- GO Bond (31100, outstanding capacity): \$10,414,809
- Carry-forward cash balance: \$12,403,556
- Total Estimated Local Sources: \$19,323,948

3. Local bond and mil election schedule:

- SB 9
 - Previous year passed 2017
 - Future year planned 2022
- HB 33
 - Previous year passed n/a
 - Future year planned n/a
- GO Bond
 - Previous year passed 2017
 - Future year planned 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 and HVAC replacement at this facility to prevent additional damage to other building systems. Given the urgency of the roof leaks, Clovis Municipal Schools has procured design services for the replacement of the HVAC system and roofing on building G. The design phase is estimated to be complete by early fall 2020.

The building has 2 roofing types, EPDM membrane and built-up asphalt roofing with and without ballast. All of the roofing is beyond its expected life and in need of replacement. PSFA has identified roof leaks at various locations in the building. The HVAC system is at the end of its expected life and no longer heats and cools as designed.

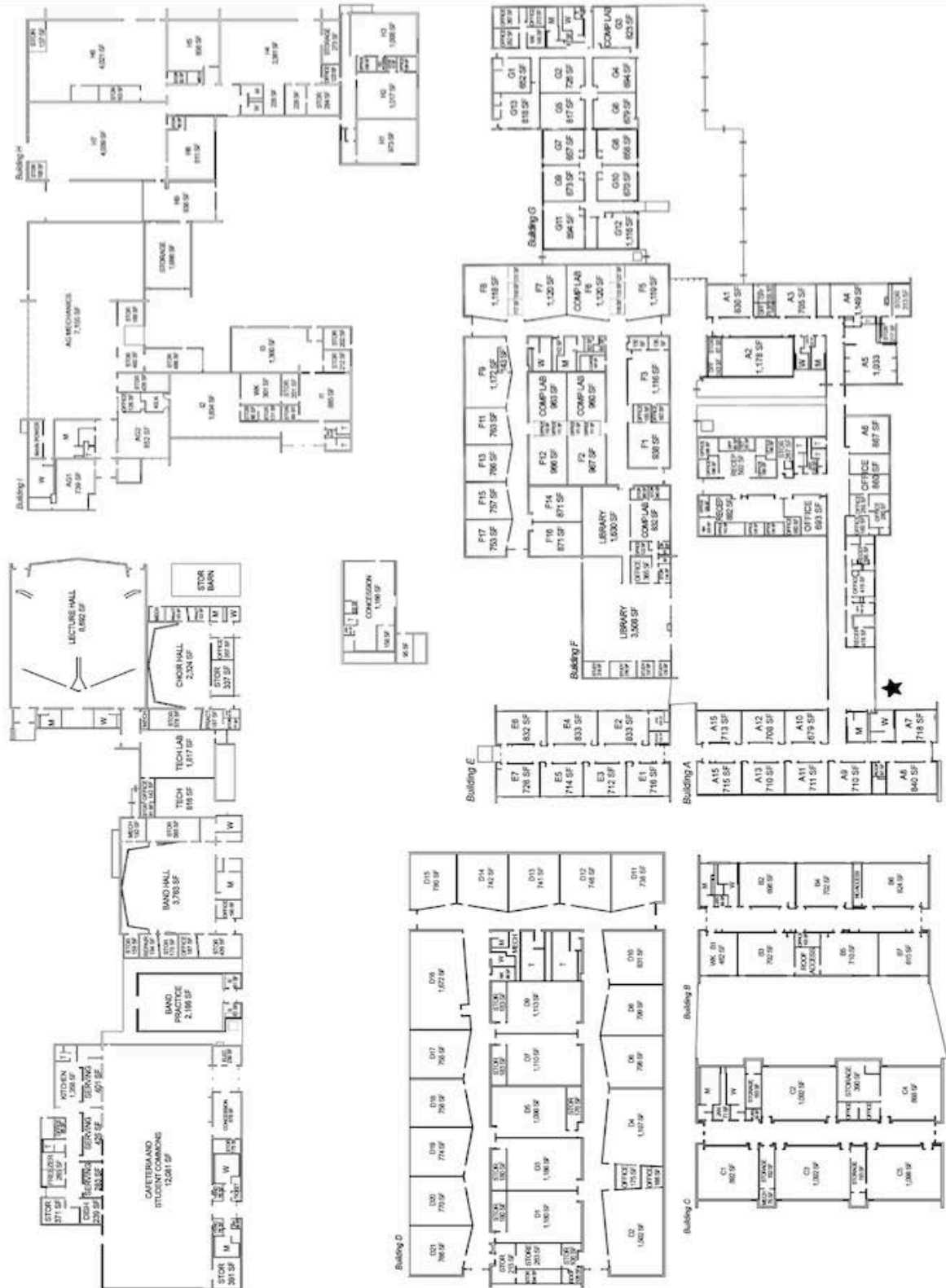
The request for the project is for 15,455 GSF, smaller than the value (177,692 GSF) generated by the maximum allowable gross square feet calculator based on the 5-year enrollment projection. Since all of the space types within building G are eligible for funding and the building is within the size defined by the GSF calculator, PSFA recommends PSCOC participation in the total project cost submitted by the district.

PSFA agrees with the unit cost for roof replacement submitted in the district's application (\$38/SF), even though it is not within the expected range of cost for roofing replacement (\$15-\$30 per square foot). The roofing work will include asbestos abatement and this will add cost to the roofing work. The cost of the HVAC replacement submitted in the district's application (\$25/SF) is within the expected range of cost for HVAC replacement is (\$15-\$45/SF). PSFA agrees with the total estimated project cost submitted in the district's application, based on the following assumptions: \$38/SF for new roofing and \$25/SF for HVAC on 15,455 GSF. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency), the total estimated project cost eligible for state funding participation is \$1,401,966.

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	Out-Year Local Match	Out-Year State Match
\$1,401,966	\$1,401,966	\$1,401,966	32%	68%	\$0	\$448,629	\$953,337	\$0	\$0



Facility Floor Plan





Clovis Municipal School District Clovis High School Area G Roofing & HVAC Systems PSCOC Presentation

1. Previous PSCOC Funded Projects:

P08-009 La Casita ES-

- Construction start- 02/03/2011
- Substantial Completion- 11/18/2012 (90 days early)
- \$9,295,000.00 TPB
- \$8,471,111.00 TPC
- *\$823,889.00 under budget*

P09-013 Bella Vista ES

- Construction start- 10/08/2011
- Substantial Completion- 01/06/2013 (88 days early)
- \$8,353,554.00 TPB
- *\$8,353,554.00 TPC*

P09-014 James Bickley ES

- Construction start- 03/21/2014
- Substantial Completion- 07/13/2015
- \$18,060,649.00 TPB
- *\$16,105,716.00 TPC*
- *\$1,954,933.00 under budget*

P09-015 Lockwood ES

- Construction start- 05/29/2012
- Substantial Completion- 08/15/2013
- \$14,288,097.00 TPB
- \$13,701,499.00 TPC
- *\$586,599.00 under budget*

P09-016 Marshall MS

- Construction start- 12/15/2010
- Substantial Completion- 05/03/2012
- \$8,328,533.00 TPB
- \$7,133,698.00 TPC
- *\$1,194,835.00 under budget*

P11-020 Gattis MS

- Construction start- 10/27/2011
- Substantial Completion- 06/13/2013
- \$23,946,814.00 TPB
- *\$23,946,814.00 TPC*

P15-005 Parkview ES

- Construction start- 06/10/2017
- Substantial Completion- 07/17/2018
- \$18,048,598.00 TPB
- *\$16,215,811.00 TPC*
- *\$1,832,787.00 under budget*

P16-001 Highland ES

- Construction start- 07/15/2018
- Substantial Completion- 06/26/2019
- \$14,951,731.00 TPB
- *\$14,044,143.00 TPC*
- *\$907,588.00 under budget*

R07-004 Lincoln Jackson, Parkview, Zia, Lockwood Roofing

- Construction start- 06/14/2007
- Substantial Completion- 12/07/2010
- \$1,985,808.00 TPB
- \$1,502,742.00 TPC

R10-006 Clovis HS Roof Repair

- Construction start- 10/08/2010
- Substantial Completion- 03/08/2011
- \$586,689.00 TPB
- \$560,812.00 TPC
- *\$25,877.00 under budget*

R11-004 Clovis HS Roof

- Construction start- 11/09/2011
- Substantial Completion- 10/25/2012
- \$1,403,141.00 TPB
- *\$1,403,141.00 TPC*

R11-005 Clovis HS Freshman Academy

- Construction start- 11/09/2011
- Substantial Completion- 10/25/2012
- \$1,821,448.00 TPB
- *\$1,821,448.00 TPC*

R15-001 Cameo ES Roofing

- Construction start- 07/26/2016
- Substantial Completion- 04/26/2017
- \$1,366,510.00 TPB
- *\$838,889.00 TPC*
- *\$527,621 under budget*

R15-002 Yucca MS North Class Room Wing Roof

- Construction start- 07/06/2015
- Substantial Completion- 09/30/2015
- \$327,225.00 TPB
- *\$123,270.00 TPC*
- *\$203,955.00 under budget*

K18-002 Barry ES Pre-K Classrooms

- Design- Complete
- Estimated Construction Start- 05/15/2020
- Estimated Construction Completion 12/01/2020
- \$878,571.00 ETPC

S18-004 Cameo ES Systems Replacements

- Construction start- 05/20/2019
- Substantial Completion- 08/09/2020
- \$1,670,376.00 TPB
- *\$1,670,376.00 TPC*

S18-005 Mesa ES Systems Replacements

- Construction start- 05/20/2019
- Substantial Completion- 08/09/2020
- \$2,173,500.00 TPB
- *\$2,173,500.00 TPC*

T20-005-New CHS Security Project (fencing, gates, bollards, cameras)

- Estimated Design 11/01/2019
- Estimated Construction Start 05/15/2020
- Estimated Construction Completion 08/15/2020
- \$243,000.00 ETPC

P20-009-Barry ES Renovations

- Estimated Design 05/30/2021
- Estimated Construction Start 06/01/2021
- Estimated Construction Completion 12/31/2022
- \$8,863,586.00 ETPC

Over the past 13 years the PSCOC, PSFA and CMS have worked diligently to improve the educational facilities for the students and staff in Clovis with combined funds totaling over 115 million.

6 – Renovation and Addition projects

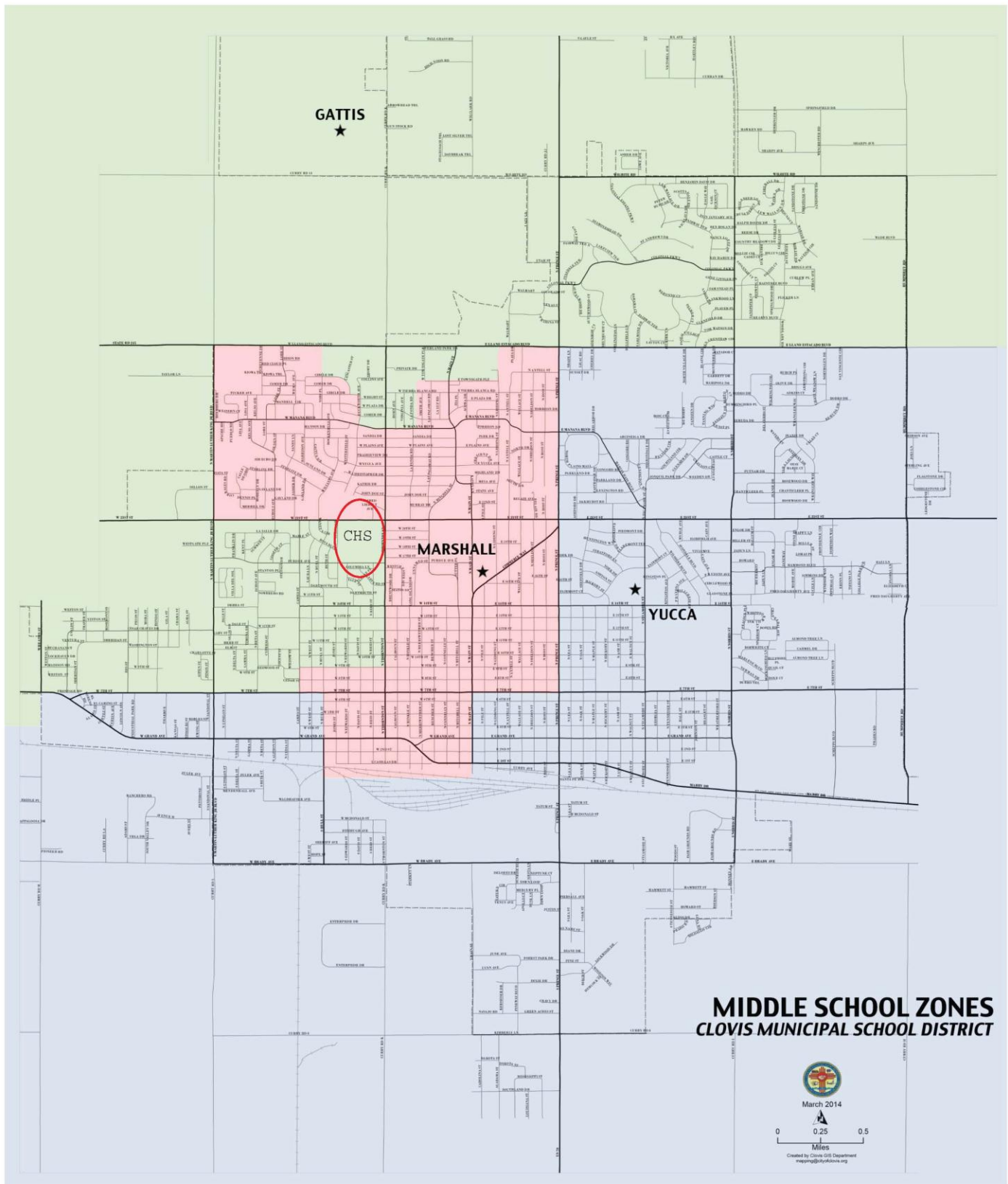
8 – Systems and Security projects

1 – New School

4 – Replacement Schools

2. District Map:

District Map – Clovis High School is located at 1900 Thornton Street



3. Project Description:

Clovis High School is a 327,677 SF building constructed in 1956 with 14 additions between 1957 and 2017 and sits on a 37.61 acre site. Capacity is 1,975–2,004 tenth through twelfth grade students. Building “G” totals 15,475 square feet of which 10,031 square feet was constructed in 1976 and 5,424 square feet was added in 2003. The roofing and HVAC roof top units contained in the 10,031 square foot area were installed in 1996 and are included in the scope of work. The replacement of the HVAC roof top units on the South lower roof are included in the scope of work and the South lower roof which was installed in 2003, remains under warranty and is not included in the scope of work.

This project consists of abating/removal of; existing roofing, access ladder, roof access door, HVAC equipment, curbs, gas lines, condensation lines, flashings and gravel stops to the deck. Installation of new gravel stops, insulation, 4 ply BUR with gravel ballast, gas lines, roof top units, route condensate lines to floor sinks, roof hatch and access ladder.

Roofing & HVAC:

- The HVAC roof top units are 17 to 24 years old and are at or beyond their expected life.
- The upper roof is a 4 ply built up system with gravel ballast, is 24 years old and beyond its expected life. This roof has edge, seam and flashing failure which has led to moisture entering the building.
- The lower roof is EPDM roof is 24 years old and beyond its expected life. This roof has edge, seam and flashing failure which has led to moisture entering the building.
- Condensation created from HVAC is discharged on roof or near roof drains.



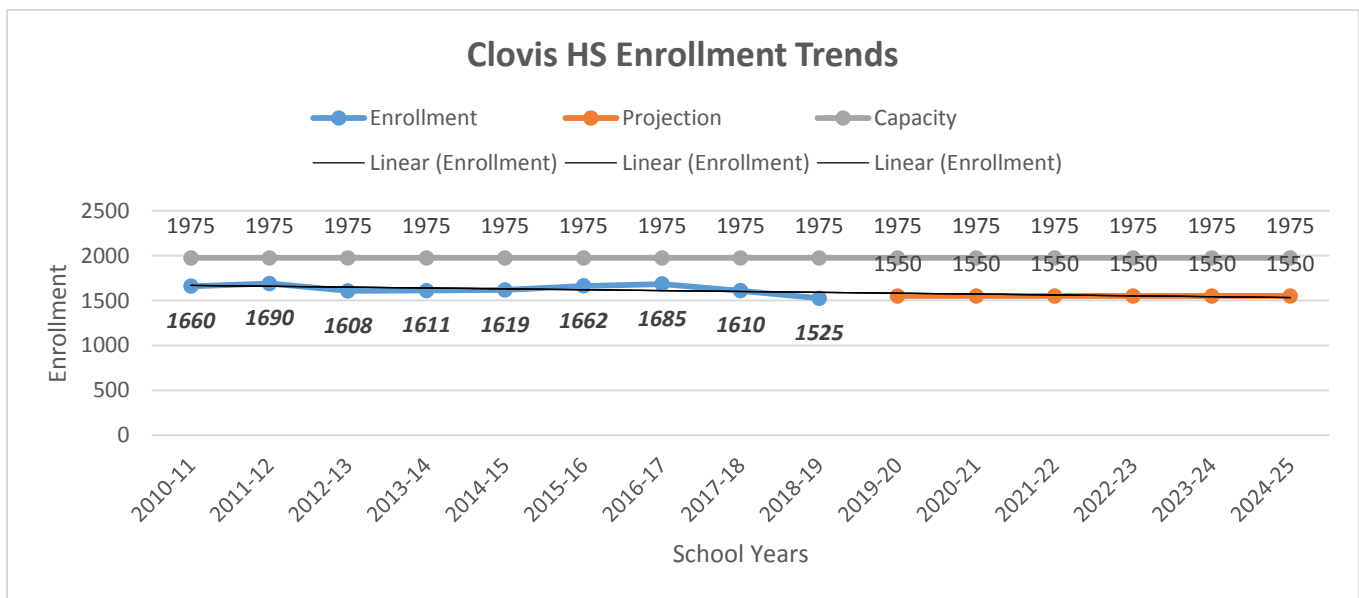
Hazardous Materials:

- The upper center roof area consisting of BUR with gravel ballast contains asbestos. The roof coring/sampling and testing was completed by Havona Environmental and the results were provided in a report dated February 20, 2018. The complete report is attached to this presentation under Appendix A.

Enrollment History

CHS	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Tenth	601	642	531	558	565	571	524	554	570	593	575	536	535	568
Eleventh	506	555	489	594	557	484	457	455	470	457	514	514	495	485
Twelfth	389	528	405	535	536	397	390	397	370	408	394	560	500	428
	1,496	1,445	1,425	1,481	1,417	1,452	1,371	1,406	1,410	1,458	1,483	1,610	1,530	1481
Increase/Decrease	--	-37	-38	+36	-63	+36	-86	+9	+3	+45	+6	-88	-80	-49
Total	1,762	1,725	1,687	1,723	1,660	1,696	1,610	1,619	1,622	1,667	1,698	1,610	1,530	1481

CMS is committed to this facility and to replacement of systems that provide life, health and safety to the students and staff and it is our intent to continue the use of this facility for the next 5-10 years.



The enrollments at CHS have been stable of the last few years but have experienced a drop in the past two years. Current trends and birthrates suggest that the future enrollment should stabilize.

PROPOSED PROJECT SCHEDULE CLOVIS HIGH SCHOOL BUILDING “G” ROOFING & HVAC

Scope of project:

The Clovis High School “G” roof and HVAC replacement is a priority in the district’s Facility Master Plan and was included in the 2017 bond. The district has completed 100% construction documents prepared by Huitt Zollars dated March 6, 2020 and is ready to begin construction. If awarded, CMS would request both design and construction funding for the roof/HVAC replacement.

Time Line:

DP selection	10/16/2017
Complete Design	03/06/2020
Issue RFP for Roof & HVAC replacement	10/01/2020
Begin Construction	12/01/2020
Complete Phase Construction	03/01/2021

4. PSFA Site Visit & FAD:

CMS is in agreement with the data for systems age and condition contained in the FAD data base for Clovis High School.

CMS is in agreement with the FMAR assessment report.

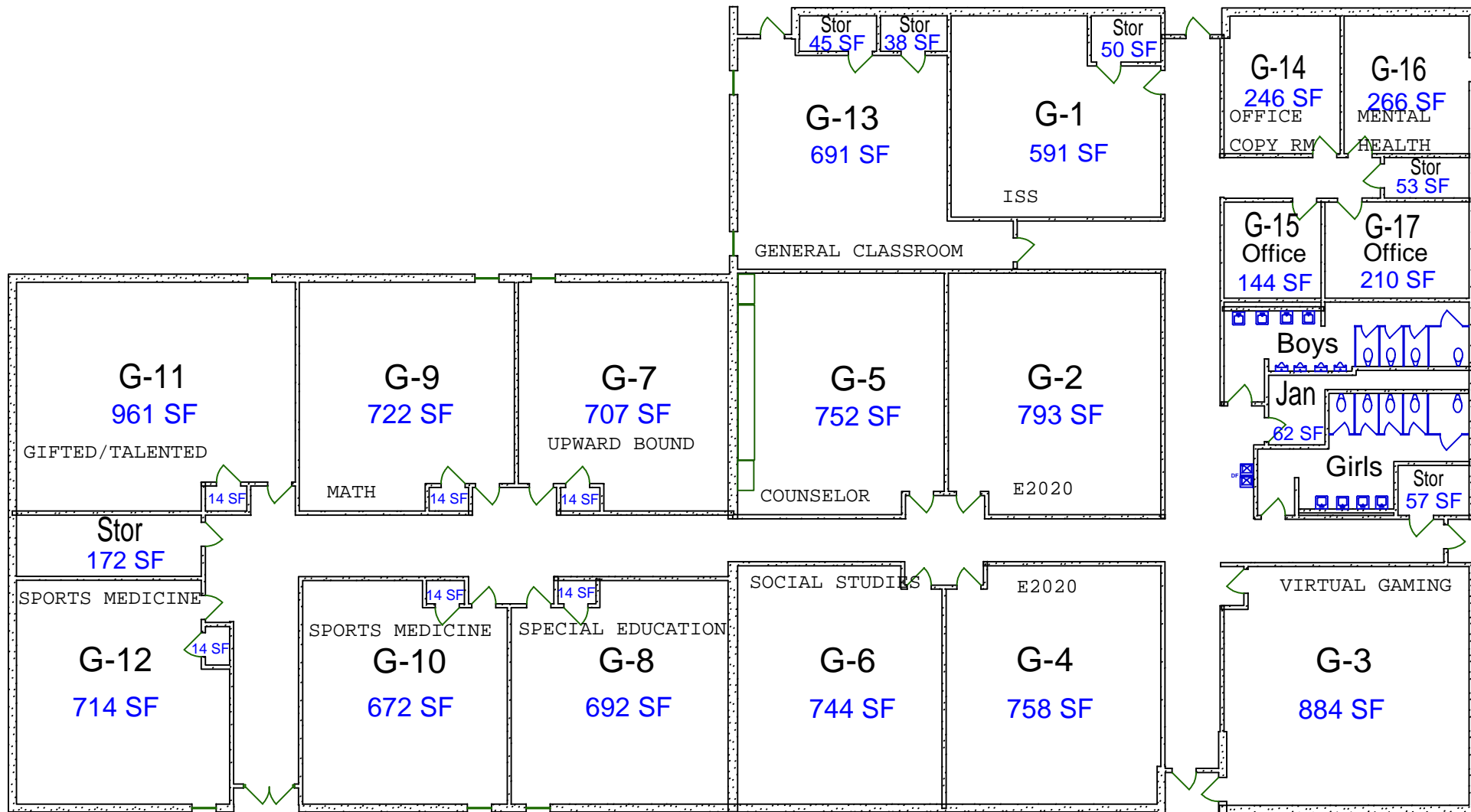
5. District Financial Summary:

CMS passed a bond issue in February 2017 which includes the district match funds for this project. CMS will use its current bond as the funding source for this project.

The next bond sale of \$5,000,000.00 is September 17th, 2020 and will fund on October 1st, 2020.

18-19 audit summary:

3 findings; all of which have been resolved.



Building G 12/16/2018

February 20, 2018

Clovis Municipal Schools
1009 N. Main Street
Clovis, NM 88102

Attn: John King

Re: Limited Asbestos Sampling
Clovis High School (G-Wing Roof)

INTRODUCTION

Havona Environmental, Inc. is pleased to present you with the results from the limited asbestos sampling conducted at Clovis High School located at 1900 Thornton Street in Clovis, New Mexico. Havona Environmental was authorized by John King, Operations Director, to conduct the sampling. All testing at this site was done by an accredited AHERA asbestos inspector and in general accordance to all applicable regulations.

SAMPLING INFORMATION

On January 31, 2018, Cissy Puma and Scott Puma, accredited AHERA asbestos inspectors with Havona Environmental conducted the sampling. A total of twenty one bulk samples were taken from the G-Wing roofs. There were three different types of roofing materials on the G-Wing roof; EPMD, tar and gravel, and rolled roofing. Each roof was sampled independently of one another. Samples were collected of rolled roofing, rolled roofing seam tar, roof penetration tar, roof flashing tar, and roof cores.

RESULTS

Of the materials sampled, two were identified to be asbestos containing materials (ACM). The materials identified to be ACM include the roof penetration tar and rolled roofing seam tar on the upper roof.

The table below identifies the sample number, the material sampled, the location of the material, and the sample results.

Sample #	Material	Location	Quantity	Percentage/ Asbestos
CHSG-M-9A1-1, 9A2-2, 9A3-3	Residual Roof Penetration Tar	North EPMD Roof	N/A	None Detected
CHSG-M-9B1-4, 9B2-5, 9B3-6	Grey Rolled Roofing	Upper Roof Tar and Gravel Roof, HVAC Flashing	Included Below	Rolled Roofing: None Detected Seam Tar: 3% Chrysotile
CHSG-M-9C1-7, 9C2-8, 9C3-9	Rolled Roofing Seam Tar	Upper Roof Tar and Gravel Roof, HVAC Flashing	6 HVAC Units	4% Chrysotile
CHSG-M-9D1- 10, 9D2-11, 9D3- 12	Roof Penetration Tar	Upper Tar and Gravel Roof	~ 7 Penetrations	4% Chrysotile
CHSG-M-9E1-13, 9E2-14, 9E3-15	Rolled Roofing Seam Tar w/Silver Paint	South Rolled Roof	N/A	None Detected
CHSG-M-9F1-16, 9F2-17, 9F3-18	Flashing Tar w/Silver Paint	South Rolled Roofing, HVAC Units and Expansion Joint	N/A	None Detected
CHSG-M-9G1-19	Roofing Core (EPMD w/Tar and Gravel Under)	North EPMD Roof	N/A	None Detected
CHSG-M-9H1-20	Roofing Core	Upper Tar and Gravel Roof	N/A	None Detected
CHSG-M-9I1-21	Roofing Core	South Rolled Roofing	N/A	None Detected

*Asbestos abatement contractors should verify quantities and amounts before bidding the project

Roofing Tars

The asbestos containing roofing tars are non-friable, miscellaneous materials that were in fair condition at the time of the sampling. Removal of this ACM is not classified by OSHA and is categorized by NESHAP as Category II, Non-Friable.

LABORATORY ANALYSIS

Samples of suspect ACM were analyzed by CA Labs of Baton Rouge, Louisiana. CA Labs is recognized as a participant in the Department of Commerce, National Institute of Standards and Technology's, National Laboratory Accreditation Program. (NVLAP # 200772-0)

Bulk samples were analyzed by Polarized Light Microscopy (PLM) method.
Methodology: EPA 600/R-93/116.

ASBESTOS NESHAP TERMINOLOGY

Per the National Standards for Hazardous Air Pollutants (NESHAP), Subpart M-National Emission Standard for Asbestos Regulations, "asbestos containing material" is defined as any material containing more than 1 % asbestos, as determined using the PLM method.

Materials reported with trace amounts of asbestos, less than 1%, are not regulated by EPA as ACM. OSHA identifies that it is the employer's responsibility in determining



the applicability of 29CFR 1926.1101 in regards to employee exposure when materials containing less than 1% asbestos are disturbed.

Category I non-friable ACM—is asbestos containing packings, gaskets, resilient floor covering, and asphalt roofing products containing more than 1 % asbestos.

Category II non-friable ACM—is any material, excluding Category I that contains more than 1 % asbestos and is non-friable.

Regulated Asbestos Containing Material (RACM)—is friable asbestos material, Category I ACM that has become friable, Category I that will be disturbed and become friable, and Category II ACM that has a possibility of becoming friable in the course of demolition or renovation operations

NESHAP REGULATIONS

Per NESHAP regulations, prior to the commencement of any demolition or renovation activity in the structure, all RACM must be removed from that structure if the construction activity would break, dislodge, or disturb these materials. NESHAP addresses not only friable ACM, but also those non-friable ACM's that could become friable as a result of demolition or renovation.

During renovation or demolition operations, materials may be uncovered that are different from those accessible for sampling during the survey. If suspect asbestos containing materials are found or uncovered during renovation or demolition, additional sampling should be performed to determine if the materials are asbestos containing materials.

LIMITATIONS

This report has been prepared to assist the Clovis Municipal Schools in assessing the building materials at the site specified above. This report only describes the conditions present at the time of the survey, in the areas surveyed. Other conditions may exist in areas that were not surveyed or inaccessible areas, such as, behind walls, above permanent ceilings, or below floors. In addition, the condition of the materials may change gradually or suddenly depending on use, maintenance, or accident.

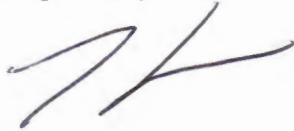
Havona Environmental will not be held responsible if additional contaminants are found at the property reference above at a later date, or if contaminants are located at various locations on the property not included in the scope of work. Our professional services have been performed in a manner consistent with the level of care and skill ordinarily exercised by members of the professional community currently practicing under similar conditions in the locality of the project. No warranty, expressed or implied, is made or intended.



Havona Environmental is not responsible for any independent conclusions or recommendations made by others based on the services provided on this project. Havona assumes no liability for any loss, injury, claim or damages arising directly or indirectly from any use or reliance on this report to the opinions expressed herein.

If you have any questions or need additional information please contact Havona Environmental, Inc. at 505-232-9533. Thank you for allowing us to provide you with these services.

Respectfully Yours,



Cissy Puma
Environmental Consultant



Scott Puma
Environmental Consultant

Attachments: Appendix A: Photo Log
 Appendix B: Roof Location Diagram
 Appendix C: Laboratory Results and Chain of Custody
 Appendix D: Inspector's Certification



APPENDIX A

PHOTO LOG

Clovis High School

G-Wing Roof

Clovis, NM



G-Wing,
Upper Tar
and Gravel
Roof.



ACM Rolled
roof seam tar
on HVAC
flashing.



A closer look
at the ACM
rolled roofing
seam tar.



ACM Roof
penetration
tar.

APPENDIX B

Untitled Map

Write a description for your map.



APPENDIX C

CA Labs
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Crisp Analytical, L.L.C.

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Carrollton, TX 75006
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CA Labs, L.L.C.

12232 Industriplex, Suite 32
Baton Rouge, LA 70809
Phone 225-751-5632
Fax 225-751-5634

Materials Characterization - Bulk Asbestos Analysis

Laboratory Analysis Report - Polarized Light

Havona Environmental

P.O. Box 35848
Albuquerque, NM 87176

Attn: Cissy Puma

Customer Project: Clovis High School (G-Wing)

Reference #: CBR1802479

Date: 2/7/2018

Analysis and Method

Summary of polarizing light microscopy (PLM / Stereomicroscopy bulk asbestos analysis) using the methods described in 40CFR Part 763 Appendix E to Subpart E (Interim and EPA 600 / R-93 / 116 (Improved)). The sample is first viewed with the aid of stereomicroscopy. Numerous liquid slide preparations are created for analysis under the polarized microscope where identifications and quantifications are performed. Calibrated liquid refractive oils are used as liquid mounting medium. These oils are used for identification (dispersion staining). A calibrated visual estimation is reported, should any asbestiform mineral be present. Other techniques such as acid washing are used in conjunction with refractive oils for detection of smaller quantities of asbestos. All asbestos percentages are based on calibrated visual estimation traceable to NIST standards for regulated asbestos. Traceability to measurement and calibration is achieved by using known amounts and types of asbestos from standards where analyst and laboratory accuracy are measured. As little as 0.001% asbestos can be detected in favorable samples, while detection in unfavorable samples may approach the detection limit of 0.50% (well above the laboratory definition of trace).

Discussion

Vermiculite containing samples may have trace amounts of actinolite-tremolite, where not found by PLM should be analyzed using TEM methods and / or water separation techniques. Suspected actinolite/vermiculite presence will be indicated through the sample comment section of this report.

Fibrous talc containing samples may even contain a related asbestos fiber known as anthophyllite. Under certain conditions the same fiber may actually contain both talc and anthophyllite (a phenomenon called intergrowth). Again, TEM detection methods are recommended. CA Labs PLM report comments will denote suspected amounts of asbestiform anthophyllite with talc, where further analysis is recommended.

Some samples (floor tiles, surfacings, etc.) may contain fibers too small to be detectable by PLM analysis and should be analyzed by TEM bulk protocols.

A "trace asbestos" will be reported if the analyst observes far less than 1% asbestos. CA Labs defines "trace asbestos" as a few fibers detected by the analyst in several preparations and will indicate as such under these circumstances.

Quantification of <1% will actually be reported as ≤1% (allowable variance close to 1% is high). Such results are ideal for point counting, and the technique is mandatory for friable samples (NESHAP, Nov. 1990 and clarification letter 8 May 1991) under 1% percent asbestos and the "trace asbestos". In order to make all initial PLM reports issued from CA Labs NESHAP compliant, all <1% asbestos results (except floor tiles) will be point counted at no additional charge.

Qualifications

CA Labs is accredited by the National Voluntary Accreditation Program (NVLAP) for selected test methods for airborne fiber analysis (TEM), and for bulk asbestos fiber analysis (PLM). All analysts have a college degree in a natural science (geology, biology, or environmental science) or are recognized by a state professional board in one these disciplines. Extensive in-house training programs are used to augment education background of the analyst. The group leader of polarized light has received supplemental McCrone Research training for asbestos identification. This report is not covered by the scope of AIHA accreditation. Analysis performed at CA Labs, LLC 12232 Industriplex, Suite 32 Baton Rouge, LA 70809.

Baton Rouge NVLAP Lab Code 200772-0 TEM/PLM
LDEQ

TDH 30-0370



Overview of Project Sample Material Containing Asbestos

Customer Project: Clovis High School (G-Wing)			CA Labs Project #: CBR1802479
Sample #	Layer #	Analysts Physical Description of Subsample	Asbestos type / calibrated visual estimate percent
			List of Affected Building Material Types
CHSG-M-9B1-4	1	Black Tar with White Gravel	3% Chrysotile
CHSG-M-9C1-7	1	Black Tar	4% Chrysotile
CHSG-M-9C3-9	1	Black Tar	4% Chrysotile
CHSG-M-9D1-10	1	Black Tar	4% Chrysotile
CHSG-M-9D2-11	1	Black Tar	4% Chrysotile

Black Tar with White Gravel

Baton Rouge NVLAP Lab Code 200772-0 TEM/PLM
LDEQ

TDH 30-0370

Glossary of abbreviations (non-asbestos fibers and non-fibrous minerals):

ca - carbonate
gypsum - gypsum
bi - binder
or - organic
ma - matrix
mi - mica
ve - vermiculite
ot - other

pe - perlite
qu - quartz

fg - fiberglass
mw - mineral wool
wo - wollastonite
ta - talc
sy - synthetic
ce - cellulose
br - brucite
ka - kaolin (clay)

pa - palygorskite (clay)

This report relates to the items tested. This report is not to be used by the customer to claim product certification, approval or endorsement by NVLAP, NIST, AIHA LAP, LLC, or any other agency of the federal government. This report may not be reproduced except in full without written permission from CA Labs. These results are submitted pursuant to CA Labs' current terms and sale, condition of sale, including the company's standard warranty and limitations of liability provisions and no responsibility or liability is assumed for the manner in which the results are used or interpreted. Unless notified in writing to return the samples covered by this report, CA Labs will store the samples for a period of ninety (90) days before discarding. A shipping or handling fee may be assessed for the return of any samples.

CA Labs
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CA Labs, L.L.C.
12232 Industriplex, Suite 32
Baton Rouge, LA 70809
Phone 225-751-5632
Fax 225-751-5634

Polarized Light Asbestiform Materials Characterization

Customer Info: Attn: Cissy Puma
Havona Environmental
P.O. Box 35848
Albuquerque, NM 87176

Customer Project:
Clovis High School
(G-Wing)
Turnaround Time: 3 day

CA Labs Project #:
CBR1802479

Date: 2/7/2018
Samples Received: 2/5/2018
Date Of Sampling: 1/31/2018
Purchase Order #:

Phone # 505-232-9533
Fax # 505-256-8237

Sample #	Com ment	Layer #	Analysts Physical Description of Subsample	Homo- geneo us (Y/N)	Asbestos type / calibrated visual estimate percent	Non-asbestos fiber type / percent	Non-fibrous type / percent
CHSG-M- 9A1-1		1	Black Tar	Y	None Detected		100% qu, bi
CHSG-M- 9A2-2		1	Black Tar	Y	None Detected		100% qu, bi
CHSG-M- 9A3-3		1	Black Tar	Y	None Detected		100% qu, bi
CHSG-M- 9B1-4		1	Black Tar with White Gravel	Y	3% Chrysotile	5% fg	92% qu, bi
CHSG-M- 9B2-5		1	Black Tar with White Gravel	Y	None Detected	5% fg	95% qu, bi
CHSG-M- 9B3-6		1	Black Tar with White Gravel	Y	None Detected	5% fg	95% qu, bi
CHSG-M- 9C1-7		1	Black Tar	Y	4% Chrysotile		96% qu, bi

Baton Rouge NVLAP Lab Code 200772-0 TEM/PLM TDH 30-0370

LDEQ

Analysis Method: Interim (40CFR Part 763 Appendix E to Subpart E) / Improved (EPA-600 / R-93/116)

Preparation Method: HCL acid washing for carbonate based samples, chemical reduction for organically bound components, oil immersion for identification of asbestos types by dispersion attaining / becke line method.

ca - carbonate	mi - mica	fg - fiberglass	ce - cellulose
gypsum - gypsum	ve - vermiculite	mw - mineral wool	br - brucite
bi - binder	ot - other	wo - wollastinite	ka - kaolin (clay)
or - organic	pe - perlite	ta - talc	pa - palygorskite (clay)
ma - matrix	qu - quartz	sy - synthetic	

Approved Signatories:

Daniel LaCour

Daniel LaCour
Analyst

Alicia Stretz

Senior Analyst
Alicia Stretz

Laboratory Director
Chris Williams

1. Fire Damage significant fiber damage - reported percentages reflect unaltered fibers
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4. Layer not analyzed - attached to previous positive layer and contamination is suspected
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9. < 1% Result point counted positive
10. TEM analysis suggested

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Purchase Order #:

Phone # 505-232-9533
Fax # 505-256-8237

Sample #	Com ment	Layer #	Analysts Physical Description of Subsample	Homo- geneo us (Y/N)	Asbestos type / calibrated visual estimate percent	Non-asbestos fiber type / percent	Non-fibrous type / percent
CHSG-M- 9C2-8		1	Black Tar	Y	None Detected	4% ce	96% qu, bi
CHSG-M- 9C3-9		1	Black Tar	Y	4% Chrysotile		96% qu, bi
CHSG-M- 9D1-10		1	Black Tar	Y	4% Chrysotile		96% qu, bi
CHSG-M- 9D2-11		1	Black Tar	Y	4% Chrysotile		96% qu, bi
CHSG-M- 9D3-12		1	Black Tar	Y	None Detected	2% ce	98% qu, bi
CHSG-M- 9E1-13		1	Silver Surfacing	Y	None Detected		100% qu, bi
		2	Black Tar	Y	None Detected	3% ce	97% qu, bi

Baton Rouge NVLAP Lab Code 200772-0 TEM/PLM

TDH 30-0370

LDEQ

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bi - binder	ot - other	wo - wollastonite	ka - kaolin (clay)
or - organic	pe - perlite	ta - talc	pa - palygorskite (clay)
ma - matrix	qu - quartz	sy - synthetic	

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Phone # 505-232-9533
Fax # 505-256-8237

Sample #	Com ment	Layer #	Analysts Physical Description of Subsample	Homo- geneo us (Y/N)	Asbestos type / calibrated visual estimate percent	Non-asbestos fiber type / percent	Non-fibrous type / percent
CHSG-M- 9E2-14		1	Silver Surfaced Black Tar	N	None Detected	3% ce	97% qu, bi
CHSG-M- 9E3-15		1	Silver Surfaced Black Tar	N	None Detected	3% ce	97% qu, bi
CHSG-M- 9F1-16		1	Silver Surfaced Black Tar	N	None Detected	3% ce	97% qu, bi
CHSG-M- 9F2-17		1	Silver Surfaced Black Tar	N	None Detected	3% ce	97% qu, bi
CHSG-M- 9F3-18		1	Silver Surfaced Black Tar	N	None Detected	3% ce	97% qu, bi
CHSG-M- 9G1-19		1	Various Black Tar and Felt Layers	N	None Detected	20% ce	80% qu, bi
CHSG-M- 9H1-20		1	Black Tar	Y	None Detected	5% ce	95% qu, bi

Baton Rouge NVLAP Lab Code 200772-0 TEM/PLM TDH 30-0370

LDEQ

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Fax # 505-256-8237

Sample #	Com ment	Layer #	Analysts Physical Description of Subsample	Homo- geneo us (Y/N)	Asbestos type / calibrated visual estimate percent	Non-asbestos fiber type / percent	Non-fibrous type / percent
CHSG-M- 911-21		1	Various Black Tar and Felt Layers	N	None Detected	20% ce	80% qu, bi

Baton Rouge NVLAP Lab Code 200772-0 TEM/PLM

TDH 30-0370

LDEQ

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CBR1802479

PLM BULK SAMPLE CHAIN OF CUSTODY

Havona Project Name and Location: <i>Clavis High School (G-Wing)</i>			Havona Client: <i>Clavis Municipal Schools</i>		
Havona Contact Information: Name: Cissy Puma Email: havonaenvironmental@yahoo.com			Phone: 505-977-4938		
Sampled By: <i>Cissy Puma</i>		Date Sampled: <i>1-31-18</i>			
Sampler's Signature: <i>[Signature]</i>		Page: <i>1</i>		of <i>2</i>	
SAMPLE #	LOCATION	MATERIAL	COMMENT		
<i>CHSG-M-9A1-1</i>	<i>G-Wing</i>	<i>roof</i>	<i>please analyze all layers</i>		
<i>9A2-2</i>					
<i>9A3-3</i>					
<i>M-9B1-4</i>					
<i>9B2-5</i>					
<i>9B3-6</i>					
<i>M-9C1-7</i>					
<i>9C2-8</i>					
<i>9C3-9</i>					
<i>M-9D1-10</i>					
<i>9D2-11</i>					
<i>9D3-12</i>					
<i>M-9E1-13</i>					
<i>9E2-14</i>					
Turn Around Time	2-4 Hour	Same Day	24 Hour	2 Day	3 Day
Relinquished By: <i>[Signature]</i>	Date/Time: <i>2-3-18/4:30pm</i>	Received By: <i>Jennifer Wafers</i>	Date/Time: <i>2/5/18 9:30AM</i>		
Relinquished By:	Date/Time:	Received By:	Date/Time:		

PLM BULK SAMPLE CHAIN OF CUSTODY[illegible]

APPENDIX D

CERTIFICATE OF TRAINING

EPA/AHERA Training Program



This is to certify that

CISSY PUMA

NM. DL. 101 352 391

Has completed 4 hours of training and **PASSED** the test required by **Section 206 of TSCA Title II** and in accordance with **LOUISIANA STATE ASBESTOS REGULATIONS** entitled,

ASBESTOS BUILDING INSPECTOR REFRESHER

PRESENTED BY

Mendez Environmental™
1005 Veterans Mem Blvd
Suite, 101
Kenner, LA 70062
Tel: (504) 468-8858



IN COLLABORATION WITH

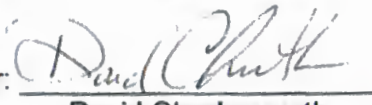
DC Environmental
P.O. Box 9315
Albuquerque, NM 87119
Tel: (505) 869-8000
www.dcenvironmental.net



Director:


Josefina Mendez-Rosa

NM Program Manager:


David Charlesworth

Course Date: 01-09-2018
Certificate Number: AS0118KNMPCP19792

Test Date: 01-09-2018 Grade: **PASS**
Expiration Date: 01-09-2019

CERTIFICATE OF TRAINING

EPA/AHERA Training Program



This is to certify that

SCOTT PUMA

NM. DL.. 120 639 749

Has completed 4 hours of training and **PASSED** the test required by **Section 206 of TSCA Title II** and in accordance with **LOUISIANA STATE ASBESTOS REGULATIONS** entitled,

ASBESTOS BUILDING INSPECTOR REFRESHER

PRESENTED BY
Mendez Environmental™
1005 Veterans Mem Blvd
Suite, 101
Kenner, LA 70062
Tel: (504) 468-8858



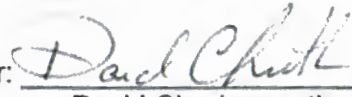
IN COLLABORATION WITH
DC Environmental
P.O. Box 9315
Albuquerque, NM 87119
Tel: (505) 869-8000
www.dcenvironmental.net



Director:


Josefina Mendez-Rosa

NM Program Manager:


David Charlesworth

Course Date: 01-09-2018
Certificate Number: AS0118KNMPSP19793

Test Date: 01-09-2018 Grade: **PASS**
Expiration Date: 01-09-2019



PSCOC REQUEST FOR CAPITAL FUNDING
2020-2021 FULL APPLICATION

School District	Clovis Municipal School District	Contact Person:	John King				
Address 1:	Clovis Municipal School District						
Address 2:	PO Box 19000						
City:	Clovis	State:	NM	Zip:	88101	Phone:	575-769-4300

Funding Match

District Match	32%
State Match	68%

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	Clovis High School	Systems-Based	\$ 1,401,966	\$ -	\$ 448,629	\$ -	\$ 448,629	\$ 953,337	\$ 953,337
2	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 1,401,966	\$ -	\$ 448,629	\$ -	\$ 448,629	\$ 953,337	\$ 953,337

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:

Renee Russ

Name of Signatory -- Renee Russ
Superintendent of School District

May 7, 2020

Date

Cindy Osburn

Name of Signatory -- Cindy Osburn
School Board President

May 7, 2020

Date

Full Application

Priority 1

Systems-Based

Clovis High School

Facility wNMCI Rank: 19-20-102

Facility wNMCI: 37.11

Facility FCI: 73.44

Facility FMAR: 70.51

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
Site	Fencing and Gates	\$ -
	Storm Sewer (Site Drainage)	\$ -
	Pedestrian Paving (Walkways)	\$ -
	Landscaping	\$ -
	Sanitary Sewer	\$ -
		\$ -
		\$ -
		\$ -
	Site Subtotal	\$ -
Security	Security Systems - Please Describe:	\$ -
	Site Security Subtotal	\$ -
Total		\$ -

Total (Site and All Buildings)	\$	981,376
Service Fees & Expenses (NMGRT, Architect, Consultants, & Contingency) (30% of Total Project Cost)	\$	420,590
Total Estimated Project Cost	\$	1,401,966

BUILDING 1		
Building Name as Listed in FAD:		G - Building
Year Built as Listed in FAD:		1976, 2003
Existing Building SqFt (FAD):		15,455
SqFt of Proposed Project:		15,455
Proposed Demolition SqFt of this Building:		0
Net Building SqFt of After Project:		15,455
Area	Alteration Level	Estimated Construction Cost
Focused List of Eligible Systems	Roof	Replacement \$ 591,076
	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	Replacement \$ 390,300
	HVAC Controls	\$ -
	Demolition of Free Standing Building	\$ -
	Demolition of Portion of Occupied Building	\$ -
	Subtotal	\$ 981,376
Category 1 Systems -- Must be Verified in FAD	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	\$ 981,376

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
Focused List of Eligible Systems	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	\$ -
Category 1 Systems -- Must be Verified in FAD	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

Clovis High School

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.

BUILDING 3				BUILDING 4				BUILDING 5				
Building Name as Listed in FAD:				Building Name as Listed in FAD:				Building Name as Listed in FAD:				
Year Built as Listed in FAD:				Year Built as Listed in FAD:				Year Built as Listed in FAD:				
Existing Building SqFt (FAD):				Existing Building SqFt (FAD):				Existing Building SqFt (FAD):				
SqFt of Proposed Project:				SqFt of Proposed Project:				SqFt of Proposed Project:				
Proposed Demolition SqFt of this Building:				Proposed Demolition SqFt of this Building:				Proposed Demolition SqFt of this Building:				
Net Building SqFt of After Project:				Net Building SqFt of After Project:				Net Building SqFt of After Project:				
Area		Alteration Level	Estimated Construction Cost	Area		Alteration Level	Estimated Construction Cost	Area		Alteration Level	Estimated Construction Cost	
Focused List of Eligible Systems	Roof		\$ -	Roof		\$ -	Roof		\$ -		\$ -	
	Fire Sprinkler		\$ -	Fire Sprinkler		\$ -	Fire Sprinkler		\$ -		\$ -	
	Fire Alarm/Detection System		\$ -	Fire Alarm/Detection System		\$ -	Fire Alarm/Detection System		\$ -		\$ -	
	Heat Generating Systems		\$ -	Heat Generating Systems		\$ -	Heat Generating Systems		\$ -		\$ -	
	Cooling Generating Systems		\$ -	Cooling Generating Systems		\$ -	Cooling Generating Systems		\$ -		\$ -	
	Air Distribution Systems		\$ -	Air Distribution Systems		\$ -	Air Distribution Systems		\$ -		\$ -	
	Exhaust Ventilation Equipment		\$ -	Exhaust Ventilation Equipment		\$ -	Exhaust Ventilation Equipment		\$ -		\$ -	
	Rooftop Unitary AC - Cooling w/Gas Heat		\$ -	Rooftop Unitary AC - Cooling w/Gas Heat		\$ -	Rooftop Unitary AC - Cooling w/Gas Heat		\$ -		\$ -	
	HVAC Controls		\$ -	HVAC Controls		\$ -	HVAC Controls		\$ -		\$ -	
	Demolition of Free Standing Building		\$ -	Demolition of Free Standing Building		\$ -	Demolition of Free Standing Building		\$ -		\$ -	
	Demolition of Portion of Occupied Building		\$ -	Demolition of Portion of Occupied Building		\$ -	Demolition of Portion of Occupied Building		\$ -		\$ -	
	Subtotal			\$ -	Subtotal			\$ -	Subtotal			\$ -
Category 1 Systems -- Must be Verified in FAD	Exterior Walls		\$ -	Exterior Walls		\$ -	Exterior Walls		\$ -		\$ -	
	Exterior Doors		\$ -	Exterior Doors		\$ -	Exterior Doors		\$ -		\$ -	
	Ceiling Finishes		\$ -	Ceiling Finishes		\$ -	Ceiling Finishes		\$ -		\$ -	
	Floor Finishes		\$ -	Floor Finishes		\$ -	Floor Finishes		\$ -		\$ -	
	Foundation/Slab/Structure		\$ -	Foundation/Slab/Structure		\$ -	Foundation/Slab/Structure		\$ -		\$ -	
	Interior Doors		\$ -	Interior Doors		\$ -	Interior Doors		\$ -		\$ -	
	Wall Finishes		\$ -	Wall Finishes		\$ -	Wall Finishes		\$ -		\$ -	
	Main Power/Emergency		\$ -	Main Power/Emergency		\$ -	Main Power/Emergency		\$ -		\$ -	
	Lighting/Branch Circuits		\$ -	Lighting/Branch Circuits		\$ -	Lighting/Branch Circuits		\$ -		\$ -	
	Security Systems - Please Describe:		\$ -	Security Systems - Please Describe:		\$ -	Security Systems - Please Describe:		\$ -		\$ -	
	Subtotal			\$ -	Subtotal			\$ -	Subtotal			\$ -
	Total -- Building 3		\$	-	Total -- Building 4		\$	-	Total -- Building 5		\$	-

Full Application - Systems-Based

Priority 1

Clovis High School

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.

BUILDING 6				BUILDING 7				BUILDING 8			
Building Name as Listed in FAD:				Building Name as Listed in FAD:				Building Name as Listed in FAD:			
Year Built as Listed in FAD:				Year Built as Listed in FAD:				Year Built as Listed in FAD:			
Existing Building SqFt (FAD):				Existing Building SqFt (FAD):				Existing Building SqFt (FAD):			
SqFt of Proposed Project:				SqFt of Proposed Project:				SqFt of Proposed Project:			
Proposed Demolition SqFt of this Building:				Proposed Demolition SqFt of this Building:				Proposed Demolition SqFt of this Building:			
Net Building SqFt of After Project:				Net Building SqFt of After Project:				Net Building SqFt of After Project:			
Area		Alteration Level	Estimated Construction Cost	Area		Alteration Level	Estimated Construction Cost	Area		Alteration Level	Estimated Construction Cost
Focused List of Eligible Systems	Roof		\$ -	Roof		\$ -	Roof		\$ -		
	Fire Sprinkler		\$ -	Fire Sprinkler		\$ -	Fire Sprinkler		\$ -		
	Fire Alarm/Detection System		\$ -	Fire Alarm/Detection System		\$ -	Fire Alarm/Detection System		\$ -		
	Heat Generating Systems		\$ -	Heat Generating Systems		\$ -	Heat Generating Systems		\$ -		
	Cooling Generating Systems		\$ -	Cooling Generating Systems		\$ -	Cooling Generating Systems		\$ -		
	Air Distribution Systems		\$ -	Air Distribution Systems		\$ -	Air Distribution Systems		\$ -		
	Exhaust Ventilation Equipment		\$ -	Exhaust Ventilation Equipment		\$ -	Exhaust Ventilation Equipment		\$ -		
	Rooftop Unitary AC - Cooling w/Gas Heat		\$ -	Rooftop Unitary AC - Cooling w/Gas Heat		\$ -	Rooftop Unitary AC - Cooling w/Gas Heat		\$ -		
	HVAC Controls		\$ -	HVAC Controls		\$ -	HVAC Controls		\$ -		
	Demolition of Free Standing Building		\$ -	Demolition of Free Standing Building		\$ -	Demolition of Free Standing Building		\$ -		
	Demolition of Portion of Occupied Building		\$ -	Demolition of Portion of Occupied Building		\$ -	Demolition of Portion of Occupied Building		\$ -		
	Subtotal		\$ -	Subtotal		\$ -	Subtotal		\$ -		
Category 1 Systems -- Must be Verified in FAD	Exterior Walls		\$ -	Exterior Walls		\$ -	Exterior Walls		\$ -		
	Exterior Doors		\$ -	Exterior Doors		\$ -	Exterior Doors		\$ -		
	Ceiling Finishes		\$ -	Ceiling Finishes		\$ -	Ceiling Finishes		\$ -		
	Floor Finishes		\$ -	Floor Finishes		\$ -	Floor Finishes		\$ -		
	Foundation/Slab/Structure		\$ -	Foundation/Slab/Structure		\$ -	Foundation/Slab/Structure		\$ -		
	Interior Doors		\$ -	Interior Doors		\$ -	Interior Doors		\$ -		
	Wall Finishes		\$ -	Wall Finishes		\$ -	Wall Finishes		\$ -		
	Main Power/Emergency		\$ -	Main Power/Emergency		\$ -	Main Power/Emergency		\$ -		
	Lighting/Branch Circuits		\$ -	Lighting/Branch Circuits		\$ -	Lighting/Branch Circuits		\$ -		
	Security Systems - Please Describe:		\$ -	Security Systems - Please Describe:		\$ -	Security Systems - Please Describe:		\$ -		
	Subtotal		\$ -	Subtotal		\$ -	Subtotal		\$ -		
	Total -- Building 6		\$ -	Total -- Building 7		\$ -	Total -- Building 8		\$ -		

Full Application - Systems-Based

Priority 1

Clovis High School

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.

BUILDING 9				BUILDING 10				BUILDING 11			
Building Name as Listed in FAD:				Building Name as Listed in FAD:				Building Name as Listed in FAD:			
Year Built as Listed in FAD:				Year Built as Listed in FAD:				Year Built as Listed in FAD:			
Existing Building SqFt (FAD):				Existing Building SqFt (FAD):				Existing Building SqFt (FAD):			
SqFt of Proposed Project:				SqFt of Proposed Project:				SqFt of Proposed Project:			
Proposed Demolition SqFt of this Building:				Proposed Demolition SqFt of this Building:				Proposed Demolition SqFt of this Building:			
Net Building SqFt of After Project:				Net Building SqFt of After Project:				Net Building SqFt of After Project:			
Area		Alteration Level	Estimated Construction Cost	Area		Alteration Level	Estimated Construction Cost	Area		Alteration Level	Estimated Construction Cost
Focused List of Eligible Systems	Roof		\$ -	Roof		\$ -	Roof		\$ -		
	Fire Sprinkler		\$ -	Fire Sprinkler		\$ -	Fire Sprinkler		\$ -		
	Fire Alarm/Detection System		\$ -	Fire Alarm/Detection System		\$ -	Fire Alarm/Detection System		\$ -		
	Heat Generating Systems		\$ -	Heat Generating Systems		\$ -	Heat Generating Systems		\$ -		
	Cooling Generating Systems		\$ -	Cooling Generating Systems		\$ -	Cooling Generating Systems		\$ -		
	Air Distribution Systems		\$ -	Air Distribution Systems		\$ -	Air Distribution Systems		\$ -		
	Exhaust Ventilation Equipment		\$ -	Exhaust Ventilation Equipment		\$ -	Exhaust Ventilation Equipment		\$ -		
	Rooftop Unitary AC - Cooling w/Gas Heat		\$ -	Rooftop Unitary AC - Cooling w/Gas Heat		\$ -	Rooftop Unitary AC - Cooling w/Gas Heat		\$ -		
	HVAC Controls		\$ -	HVAC Controls		\$ -	HVAC Controls		\$ -		
	Demolition of Free Standing Building		\$ -	Demolition of Free Standing Building		\$ -	Demolition of Free Standing Building		\$ -		
	Demolition of Portion of Occupied Building		\$ -	Demolition of Portion of Occupied Building		\$ -	Demolition of Portion of Occupied Building		\$ -		
	Subtotal		\$ -	Subtotal		\$ -	Subtotal		\$ -		
Category 1 Systems -- Must be Verified in FAD	Exterior Walls		\$ -	Exterior Walls		\$ -	Exterior Walls		\$ -		
	Exterior Doors		\$ -	Exterior Doors		\$ -	Exterior Doors		\$ -		
	Ceiling Finishes		\$ -	Ceiling Finishes		\$ -	Ceiling Finishes		\$ -		
	Floor Finishes		\$ -	Floor Finishes		\$ -	Floor Finishes		\$ -		
	Foundation/Slab/Structure		\$ -	Foundation/Slab/Structure		\$ -	Foundation/Slab/Structure		\$ -		
	Interior Doors		\$ -	Interior Doors		\$ -	Interior Doors		\$ -		
	Wall Finishes		\$ -	Wall Finishes		\$ -	Wall Finishes		\$ -		
	Main Power/Emergency		\$ -	Main Power/Emergency		\$ -	Main Power/Emergency		\$ -		
	Lighting/Branch Circuits		\$ -	Lighting/Branch Circuits		\$ -	Lighting/Branch Circuits		\$ -		
	Security Systems - Please Describe:		\$ -	Security Systems - Please Describe:		\$ -	Security Systems - Please Describe:		\$ -		
	Subtotal		\$ -	Subtotal		\$ -	Subtotal		\$ -		
	Total -- Building 9		\$ -	Total -- Building 10		\$ -	Total -- Building 11		\$ -		

Full Application - Systems-Based
Priority 1
Clovis High School

SUMMARY OF ALL BUILDINGS

Existing Building SqFt (FAD):		15,455		
SqFt of Proposed Project:		15,455		
Proposed Demolition SqFt of this Building:		0		
Net Building SqFt of After Project:		15,455		
Focused List of Eligible Systems	Area	Estimated Construction Cost	Total Square Foot	Cost Per Square Foot
	Roof	\$ 591,076	15,455	\$38.24
	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	\$ 390,300	15,455	\$25.25
	HVAC Controls	\$ -	0	\$0.00
	Demolition of Free Standing Building	\$ -	0	\$0.00
	Demolition of Portion of Occupied Building	\$ -		
	Subtotal	\$ 981,376		
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		\$ 981,376		

LAS CRUCES

2020-2021 PSFA Summary of Tombaugh ES

Facility Description

Las Cruces – Tombaugh ES

Rank: 64

wNMCI: 40.97%

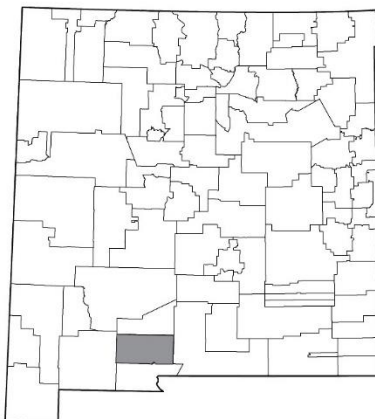
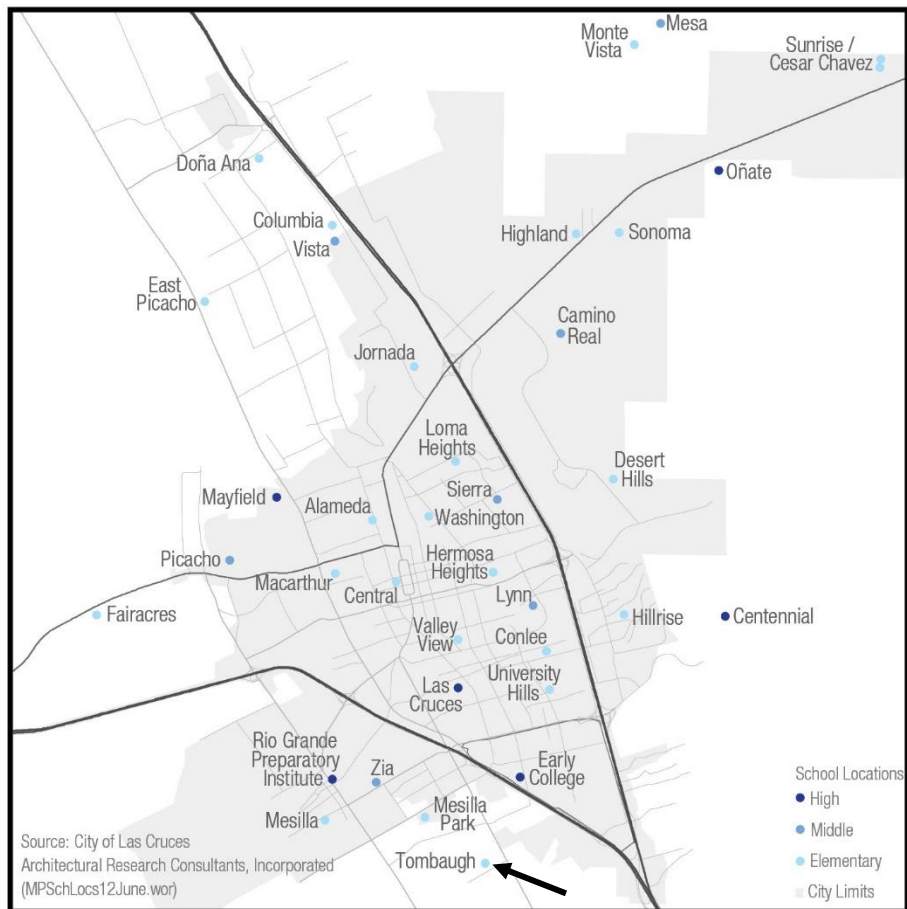
FCI: 74.08%

- Original Construction Date: 1990
- Most Recent Addition: 2004
- Total Gross Square Feet: 78,092 GSF
 - Permanent Square Feet: 73,332 GSF
 - Number of Buildings: 2
 - Portable Square Feet: 4,760 GSF
 - Number of Portables: 4
- Site Size: 12.35 Acres

Maps

District-wide School Map

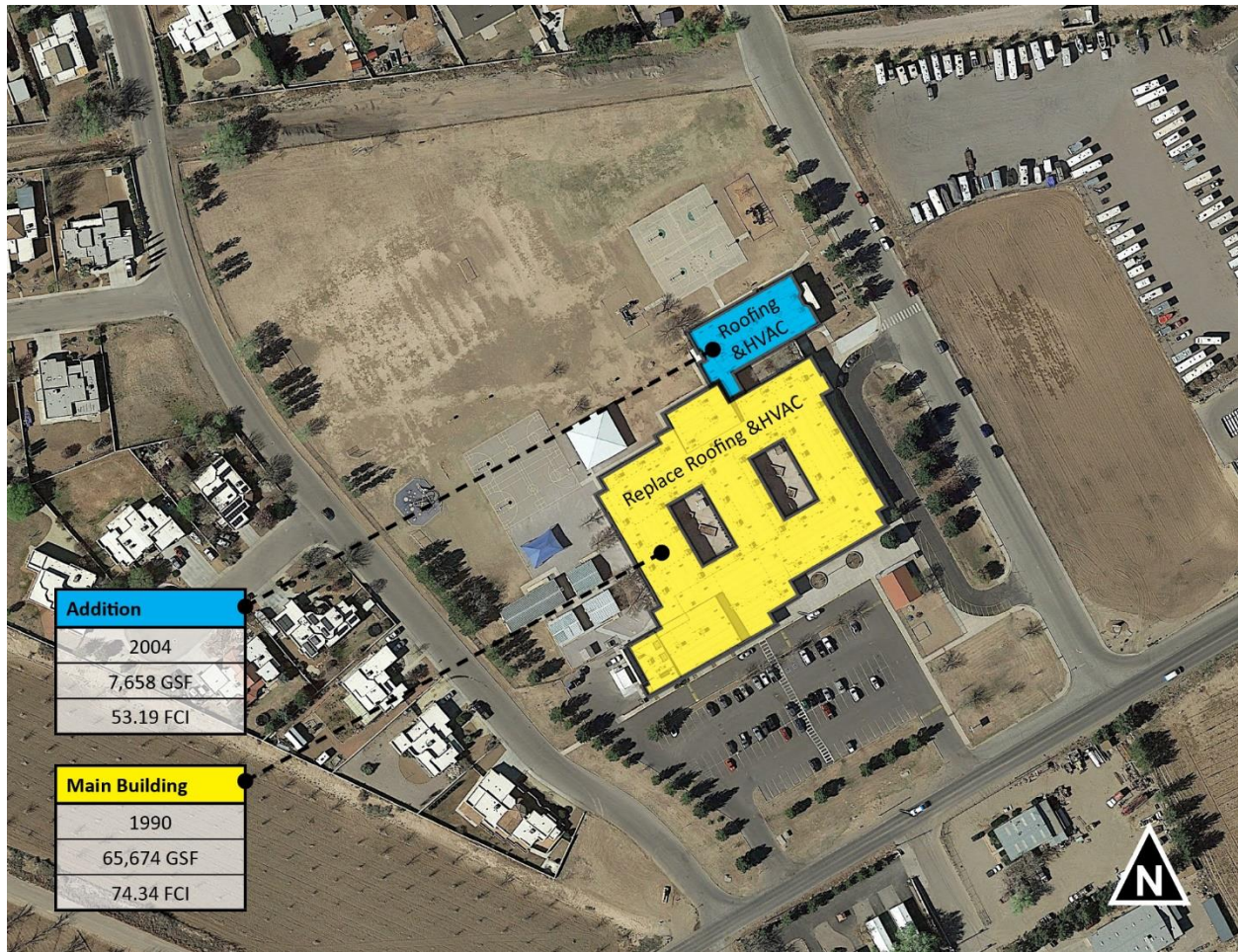
This map shows the area where the District schools are located, but does not include the District's entire geographic area.



5 Year Facilities Master Plan
ARC, Inc.
2019



School Site Map



District Request

The district is requesting a systems-based award to replace the existing roofing and HVAC over the entire facility at Tombaugh Elementary School. The main building was built in 1990, with a 2004 addition, resulting in a total of 73,332 GSF.

The district has estimated \$24.00 per square foot for construction cost for the roof replacement and \$8.00 per square foot for HVAC. Adding soft costs (NMGRT, architect fees, testing, consultants and contingency) results in a total estimated project cost of \$3,310,965.

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

District Request	Total	State Match 57%	Local Match 43%
Estimated Project Cost	\$3,310,965	\$188,725	\$142,371
Offset	\$0	\$0	\$0
Adjusted State/Local Match	\$3,310,965	\$188,725	\$142,371

Planning Summary

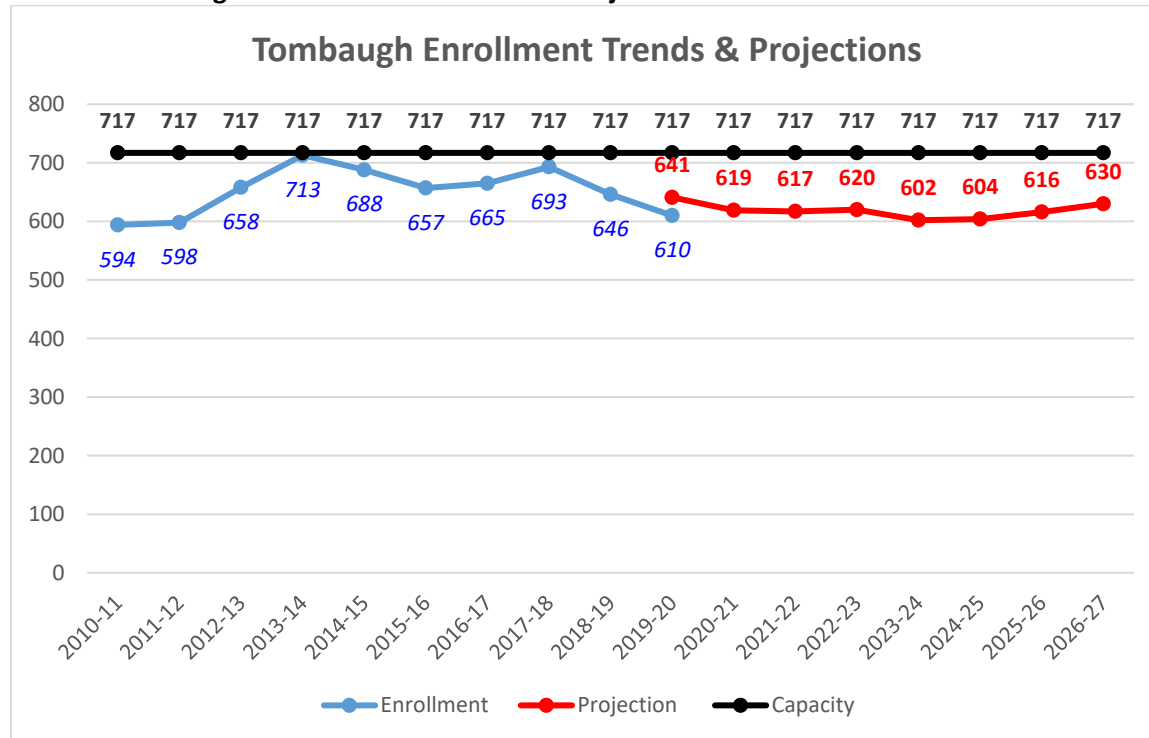
☒ Facilities Master Plan is Current (2019-2024)

The Las Cruces Public School District adopted its FMP in December 2019, making it current through 2024. The FMP identifies projects according to Prioritization categories of Priority 1, Priority 2, Priority 3, and Future. For Tombaugh Elementary, the FMP lists the full-scale roof replacement under Priority 3. The FMP does not specifically mention the need for HVAC replacement.

Since the FMP identifies roof replacement, that portion of the district's application is consistent with the FMP.

The following chart shows the enrollment trends, projection, and functional capacity for Tombaugh Elementary School.

Chart 1: Tombaugh ES Enrollment Trends and Projections



Source: PED 40-Day Enrollment Counts for enrollment; 2019-2024 FMP for projections and capacity

The school's enrollment pattern has fluctuated between years of growth, stability, and decline. The past few years, the enrollment has experienced decline. The FMP enrollment projection began with the 2019-20 school year. Compared to the actual enrollment of 2019-20, the projection outpaced the 2019-20 40-day count by 31 students. The enrollment forecasts further decline in the next five years to 604.

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
602	73,332	73,929	-597

The table below summarizes capacity and utilization.

School	2019-20 Enrollment	Functional Capacity	Available Capacity	Vacant Rooms	Classroom Occupancy Rate	School Utilization Rate
Tombaugh	610	717	107	1	85%	90%

According to the FMP, Tombaugh's functional capacity totals 717 with a 2019-20 enrollment of 610. These figures suggest the school has available capacity for 107 additional students in classrooms throughout the building. Since the FMP only identifies one vacant room, the seat surplus most likely occurs in fully utilized rooms not filled to 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 June 26, 2019 with 5 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 all 3 state provided FIMS maintenance resources.

- **Maintenance Direct:** 2.5 out of 3.0
- **Preventive Maintenance Direct:** 1.75 out of 3.0
- **Utility Direct:** 2.0 out of 3.0

3. Facility Maintenance Assessment Report (FMAR F6 Cycle)

- **District Average:** 75.817%, Satisfactory performance
- **Previous Cycle district average:** 69.85%, Marginal performance
- **Applicant School Site:** Tombaugh Elementary School
 - October 17, 2019: 76.982%, Satisfactory performance.
 - **3 Minor Deficiencies in the following categories:** Site Utilities, Playgrounds/Athletic Fields, Roof/Flashings/Gutters
 - **2 Major Deficiencies in the following categories:** Windows/Caulking, Fire Protection Systems

4. Recommendations

- Staff recommends 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: 8

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

- SB 9 (annual, 31700 and 31701): \$ 7,978,354
- HB 33 (annual, 31600): \$ 10,305,619
- GO Bond (31100, outstanding capacity): \$ 58,463,983
- Carry-forward cash balance: \$ 17,276,840
- Total Estimated Local Sources: \$ 94,024,796

3. Local bond and mil election schedule:

- SB 9
 - Previous year passed _____
 - Future year planned _____
- HB 33
 - Previous year passed _____
 - Future year planned _____
- GO Bond
 - Previous year passed Feb. 2018
 - Future year planned Feb. 2021

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

- GO bond required for project? Yes
 - 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? Ye

Photos – Building Exterior



PSFA Staff Recommendation

PSFA recommends a two-phase systems award for roof and HVAC replacement at this facility to prevent additional damage to other building systems. The first phase of funding will be for design. The second phase of funding will be for construction.

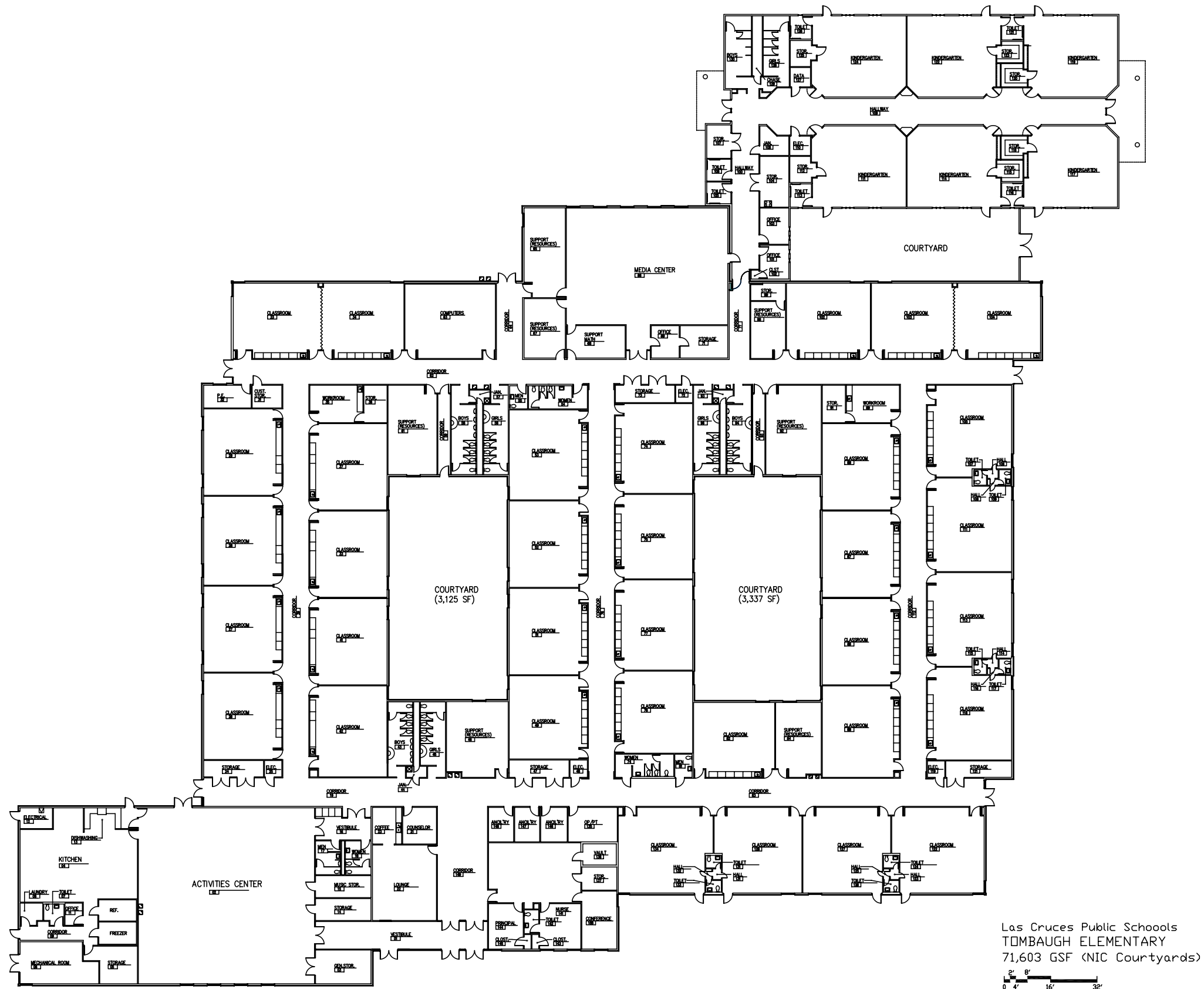
The TPO roofing system over the two buildings is bubbling and cracking. In addition there are multiple patches and seam separation. Installed in 2002, the roof is near the end of its expected life and there are leaks throughout the facility. It is evident that the roofing membrane is brittle and cracking and that deterioration will accelerate in the near future. The HVAC system on the 1990 building is beyond its expected life and does not heat and cool as designed. The HVAC system on the 2004 building is at 80% of its expected life, so PSFA recommends that the HVAC for the entire facility should be replaced as part of a single project. Roof replacement is listed as a priority in the district FMP, while HVAC replacement is not listed. The district must update their current FMP to indicate that HVAC is a priority project.

The facility is 73,332 GSF, smaller than the value (73,929 GSF) generated by the maximum allowable gross square feet calculator based on the 5-year enrollment projection. Since all of the space types within the building are eligible for funding and the building is within the size defined by the GSF calculator, PSFA recommends PSCOC participation in the total project cost submitted by the district.

PSFA agrees with the unit cost for roof replacement submitted in the district's application (\$24/SF), as it is within the expected range of cost for roofing replacement (\$15-\$30 per square foot). The cost of the HVAC replacement submitted in the district's application (\$8/SF) may be low, as the expected range of cost for HVAC replacement is (\$15-\$45/SF). However, the 2-phase award and funding methodology for HVAC system projects calls for an initial award for phase 1 (design phase) that will identify the exact scope of work for the HVAC replacement. Once the design phase is complete, bids will be solicited from contractors. The selected bid cost will determine the cost of the construction phase of work. Based on the actual cost of construction, the district can return to PSCOC for an out-of-cycle funding request for construction (phase 2) to complete the roofing and HVAC project. PSFA agrees with the total estimated project cost submitted in the district's application, based on the following assumptions: \$32/SF for new roofing and HVAC on 73,332 GSF. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency), the total estimated project cost eligible for state funding participation is \$3,310,965.

Total Estimated Project Cost Per Application	PSFA Recommended Total Estimated Project Cost	Phase 1 Recommendation	Local Match %	State Match %	Offset	Phase 1 Local Match	Phase 1 State Match	Out-Year Local Match	Out-Year State Match
\$3,310,965	\$3,310,965	\$331,097	43%	57%	\$0	\$142,371	\$188,725	\$1,281,343	\$1,698,525

Exhibit 4-65
Tombaugh Elementary
Floor Plan



2020-2021 PSFA Summary of Onate HS

Facility Description

Las Cruces – Onate HS

Rank: Previously Funded

wNMCI: 32.78%

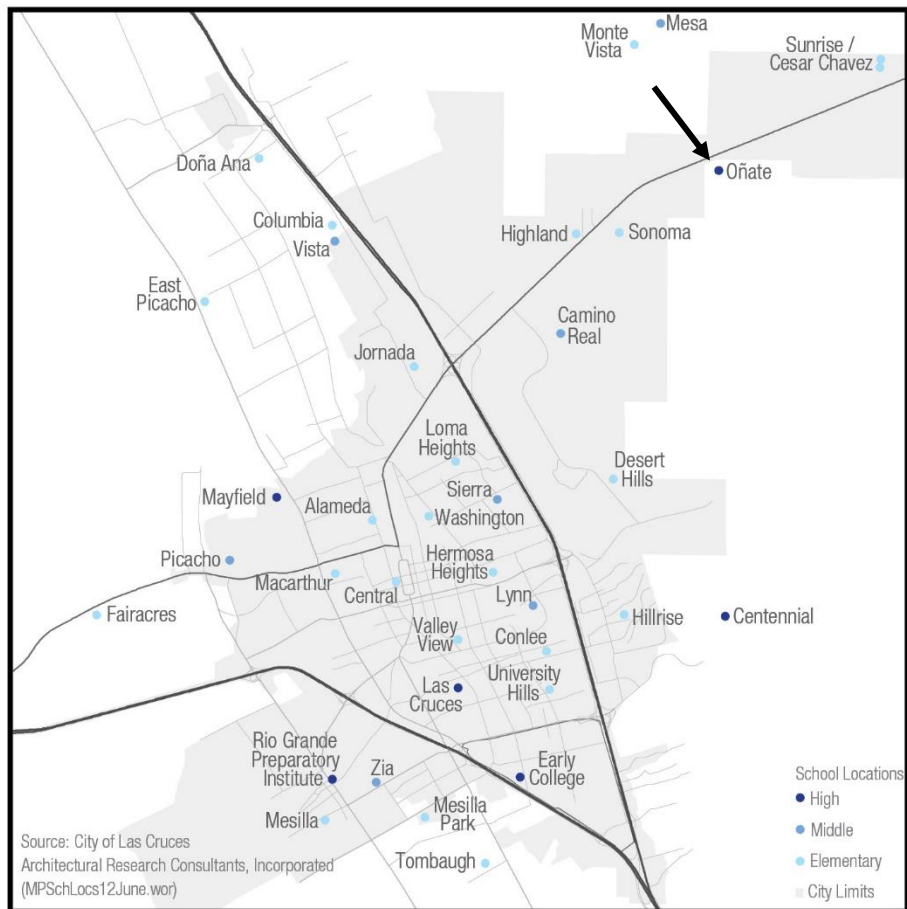
FCI: 61.78%

- Original Construction Date: 1993
- Most Recent Addition: N/A
- Total Gross Square Feet: 288,156 GSF
 - Permanent Square Feet: 286,364 GSF
 - Number of Buildings: 1
 - Portable Square Feet: 1,792 GSF
 - Number of Portables: 2
- Site Size: 50.00 Acres

Maps

District-wide School Map

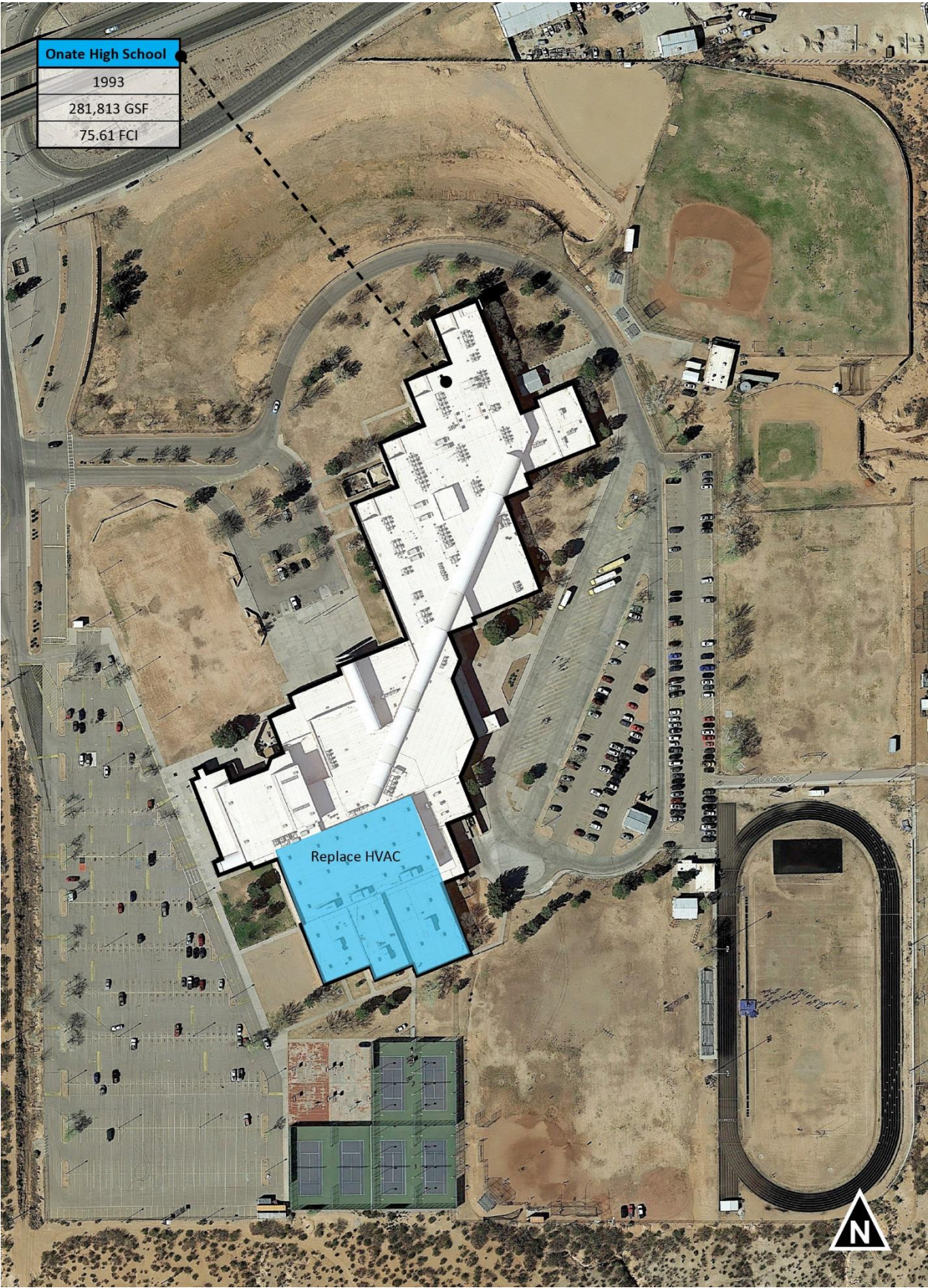
This map shows the area where the District schools are located, but does not include the District's entire geographic area.



5 Year Facilities Master Plan
ARC, Inc.
2019



School Site Map





District Request

The district is requesting a systems-based award for the replacement of the HVAC system on the gym at Onate High School. The gym is used for physical education.

The district has estimated \$58.62 per square foot for construction cost for the HVAC system for 36,826 GSF. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) results in a total estimated project cost of \$3,084,163.

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

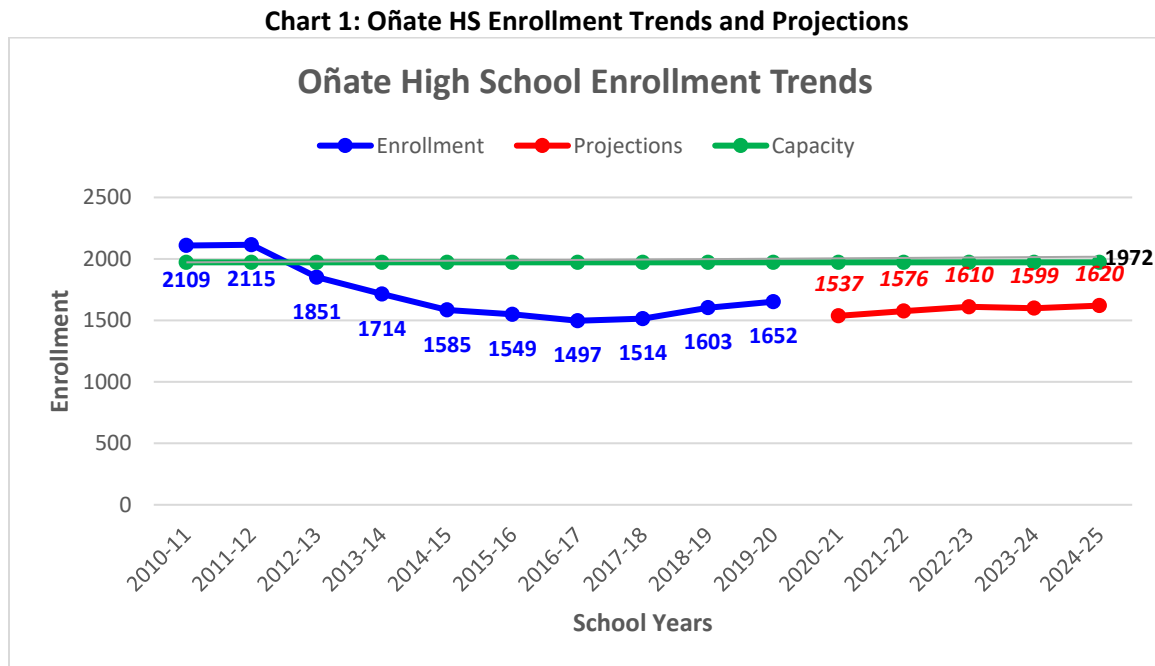
District Request	Total	State Match 57%	Local Match 43%
Estimated Project Cost	\$3,084,163	\$1,757,973	\$1,326,190
Offset	\$0	\$0	\$0
Adjusted State/Local Match	\$3,084,163	\$1,758,973	\$1,326.190

Planning Summary

☑ Facilities Master Plan is Current (2019-2024)

The Las Cruces Public School District adopted its Facilities Master Plan (FMP) in December 2019, making it current through 2024. The FMP identifies projects according to Prioritization categories of Priority 1, Priority 2, Priority 3, and Future. For Oñate High School, the FMP lists the gym/locker room HVAC replacement under the Future Considerations bundle of projects. Since the FMP identifies the project as a need for the school, the application is consistent with the plan's direction. However, the FMP did not prioritize it within the first three-priority bundle of projects.

The following chart shows the enrollment trends, projection, and functional capacity for Oñate High School.



Source: PED 40-Day Enrollment Counts for enrollment; 2019-2024 FMP for projections and capacity

The chart shows the enrollment gradually declining in the middle part of the decade but is showing signs of rebounding in the past three years. The enrollment projection over the next five years shows another drop next year, but forecasts recovery to school year 2024-25.

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
1620	288,156	182,532	105,624 over

The table below summarizes capacity and utilization.

School	2019-20 Enrollment	Functional Capacity	Available Capacity	Vacant Rooms	Classroom Occupancy Rate	School Utilization Rate
Oñate HS	1,652	1,972	320	0	83.77%	74%

According to the FMP, Oñate's functional capacity totals 1,972, with a 2019-20 enrollment of 1,652. These figures suggest the school has available capacity for 320 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 FMP identifies the school's utilization at 74%, which is within the preferred 70-85% utilization for high schools. It does show good utilization of most spaces.

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 June 26, 2019 with 5 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 all 3 state provided FIMS maintenance resources.

- **Maintenance Direct:** 2.5 out of 3.0
- **Preventive Maintenance Direct:** 1.75 out of 3.0
- **Utility Direct:** 2.0 out of 3.0

3. Facility Maintenance Assessment Report (FMAR F6 Cycle)

- **District Average:** 75.817%, Satisfactory performance
- **Previous Cycle District Average:** 69.85%, Marginal performance
- **Applicant School Site:** Onate High School
 - September 24, 2019: 79.889%, Satisfactory performance
 - **2 Minor Deficiencies in the following categories:** Windows/Caulking, Roof/Flashings/Gutters
 - **2 Major Deficiencies in the following categories:** Sidewalks, Walls/Floors/Ceilings/Stairs

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.

Financial Summary

1. Most recent fiscal audit for the district:

- Fiscal Year: 2019
- Number of findings: 8

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

- SB 9 (annual, 31700 and 31701): \$ 7,978,354
- HB 33 (annual, 31600): \$ 10,305,619
- GO Bond (31100, outstanding capacity): \$ 58,463,983
- Carry-forward cash balance: \$ 17,276,840
- Total Estimated Local Sources: \$ 94,024,796

3. Local bond and mil election schedule:

- SB 9
 - Previous year passed _____
 - Future year planned _____
- HB 33
 - Previous year passed _____
 - Future year planned _____
- GO Bond
 - Previous year passed Feb. 2018
 - Future year planned Feb. 2021

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

- GO bond required for project? Yes
 - 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? Yes

Photos – Site



Photos – Building Exterior



PSFA Staff Recommendation

PSFA recommends a two-phase systems award for HVAC replacement at this facility. The first phase of funding will be for design. The second phase of funding will be for construction.

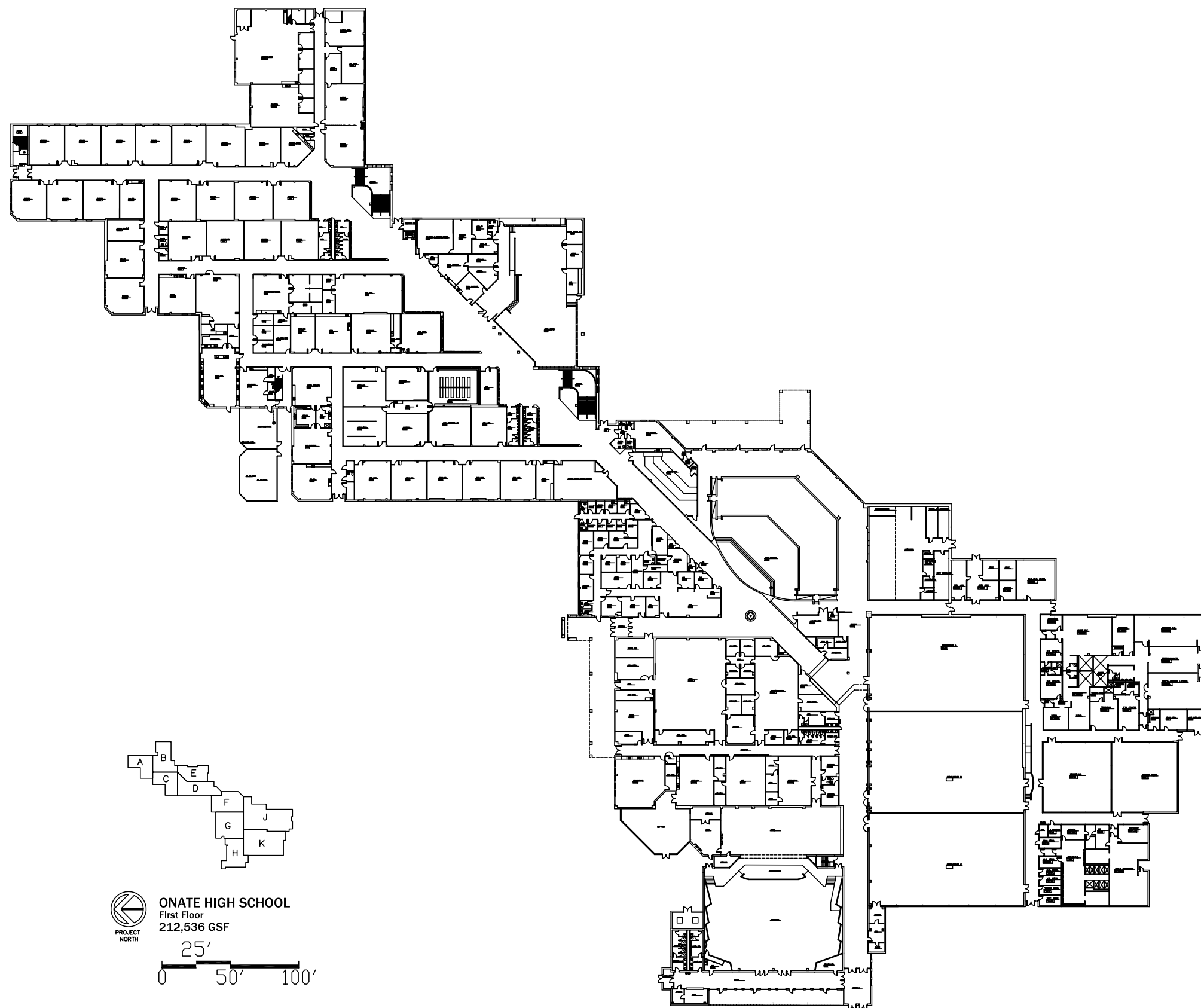
The HVAC system over the gymnasium was installed in 1993 and no longer operates as designed. The system is beyond its expected life and ready for replacement.

PSFA recommends limited participation on this systems project. Though the total project square footage submitted in the district application (36,826 GSF) is within the value assigned by the GSF calculator based on the 5-year enrollment projection (182,532 GSF), the gymnasium includes space types that are not eligible for state funding. The ineligible spaces include areas used for team sports, including the wrestling room, weight room, sports training room, varsity and junior varsity locker rooms, coach's offices, and athletic storage. The eligible portions of the gym are used for physical education. These spaces include the gym, PE locker rooms, PE teacher offices, PE storage, restrooms, and hallways. Based on limiting participation to eligible space types only, 33,400 GSF is eligible for state funding participation.

The unit cost for HVAC replacement submitted in the district's application (\$58/SF) may be too high, as the expected range of cost for HVAC replacement is (\$15-\$45/SF). The district request may include cost associated with an upgrade for the primary electrical service. HVAC systems are eligible for state funding participation. Electrical service upgrades are not eligible for state funding participation. The 2-phase award and funding methodology for HVAC system projects calls for an initial award for phase 1 (design phase) that will identify the exact scope of work for the HVAC replacement. Once the design phase is complete, bids will be solicited from contractors and these bids will separate the cost for the HVAC from the cost for an electrical upgrade. The selected bid cost will determine the cost of the construction phase of work. Based on the actual cost of construction for the HVAC system only, the district can return to PSCOC for an out-of-cycle funding request for construction (phase 2) to complete the project.

PSFA's recommendation for phase 1 funding for design is based on the following assumptions: \$58/SF for HVAC replacement for 33,400 eligible GSF. Adding soft costs (NMGRT, architect fees, testing, consultants, and contingency) the total estimated project cost eligible for state funding participation is \$2,797,237.

Total Estimated Project Cost Per Application	PSFA Estimated Project Cost to Maximum Eligible GSF	Phase 1 Recommendation	Local Match %	State Match %	Offset	Phase 1 Local Match	Phase 1 State Match	Out-Year Local Match	Out-Year State Match
\$3,084,163	\$2,797,237	\$279,724	57%	43%	\$0	\$120,281	\$159,443	\$1,082,531	\$1,434,983





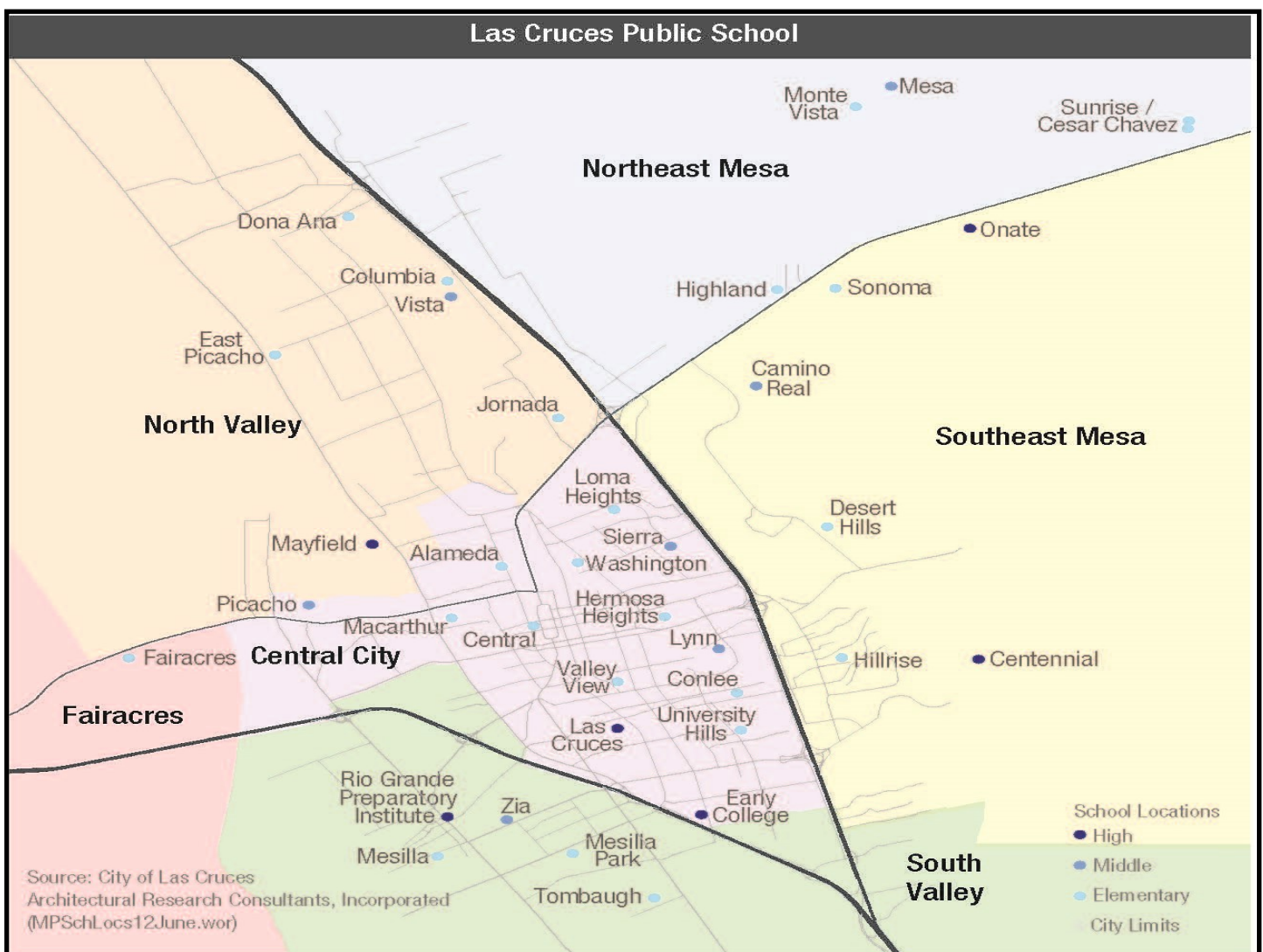
LAS CRUCES PUBLIC SCHOOLS

WHERE KIDS COME FIRST!

LCPS Information

The Las Cruces School District is located in the south central area of the state. The District borders the Deming, Hatch Valley, Alamogordo, and Gadsden school Districts. The Las Cruces Public Schools (LCPS) District covers an area of 1,463 square miles. Enrollment in the District is the second largest public school enrollment of the state's 89 Districts. LCPS operates 41 school facilities. Enrollment in LCPS schools and programs for the 2018-19 school year (40-day) was 24,610 students. The District maintains eight administration and support facilities on six separate sites. The facilities include: administration, program and operations offices, staff training functions, maintenance, warehousing, food services, and a football stadium. In February of 2018 the District passed a 50 Million dollar GO Bond that includes upgrades to: Classrooms, Multipurpose rooms & kitchens, Energy efficient projects, ADA compliance, Replacement of roofs, Furniture, Playground equipment & shade structures, etc.

The Facility Master Plan (FMP) was adopted in 2018 making it good through the end of 2023.



Oñate High School

Priority #1



School Information

Site Acreage: 50 Acres

Name of Buildings:

- Main Building (1993)- 287,261 sf

Present Enrollment: 1,607

Facility Master Plan Status

Las Cruces Public Schools has a current Facilities Master Plan (2018-2023) which Oñate High School was identified as a district priority. Through this application, the district is requesting funding for HVAC upgrades at gymnasium and locker room areas.

FAD Status

Oñate High School has a FAD ranking of 184 in the 2017-2018 report and a wNMCI of 32.78%

Site Visit Feedback

The PSCOC/PSFA site visit report has been reviewed by the District. District will be able to fund what is on the application.

Financing Summary & Funding

The funding for this project will come directly from HB-33 Funds.

Total Project Cost: \$3,084,163

District Share (43%): \$1,326,190

State Share (57%): \$1,757,973



Oñate High School

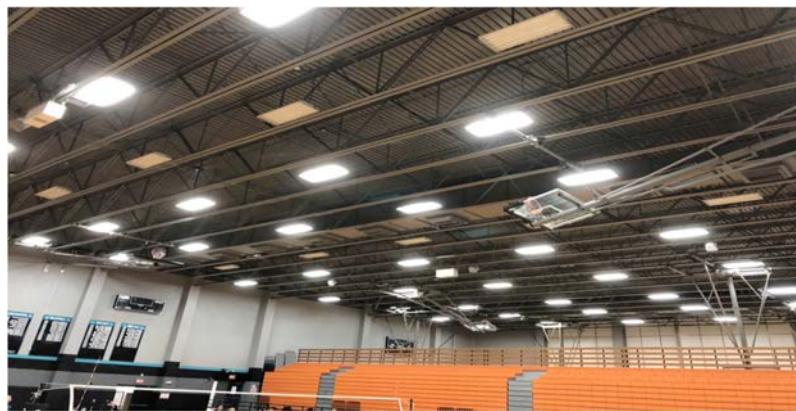
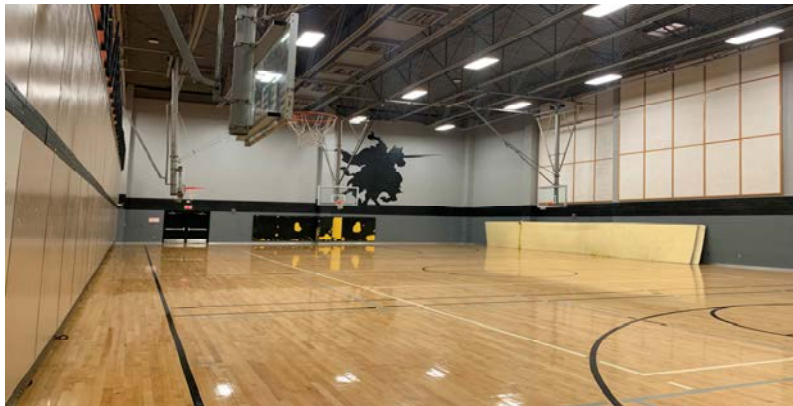
Priority #1



Scope of Work

Includes the following:

- Replace the gymnasiums and locker rooms' HVAC systems with efficient, refrigerated air and gas furnaces. This will include replacing and resizing the ductwork.
- Electrical upgrade for new HVAC units



Project Schedule

		2020					2021												2022	
		Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb
A/E Selection	10/10/2020 - 12/30/2020			A/E Selection																
Planning/Design	02/01/2021 - 04/30/2021						Planning & Design													
GC Selection	06/01/2021 - 07/30/2021											GC Selection								
Construction	09/01/2021 - 09/30/2022														Construction					

Tombaugh Elementary School

Priority #2



School Information

Site Acreage: 20 Acres

Name of Buildings:

- Main Building (1990)- 65,674 sf
- Addition (2004)- 7,658 sf

Present Enrollment: 649 students (Includes Pre-K)

Facility Master Plan Status

Las Cruces Public Schools has a current Facilities Master Plan (2018-2023) which Tombaugh ES was identified as a district priority. Through this application, the district is requesting funding for roof-replacement and HVAC upgrade.

FAD Status

Tombaugh Elementary School has a FAD ranking of 64 in the 2020-2021 report and a wNMCI of 40.97%.

Site Visit Feedback

The PSCOC/PSFA site visit report has been reviewed by the district. District will be able to fund what is on the application.

Financing Summary & Funding

The funding for this project will come directly from HB-33 Funds.

Total Project Cost: \$3,310,965

District Share (43%): \$1,423,715

State Share (57%): \$1,887,250



Tombaugh Elementary School

Priority #2



Scope of Work

Includes the following:

Roof Condition Overview:

This existing TPO roof is failing rapidly due to TPO membrane crazing and splitting throughout the entire roof

- o Membrane crazing at roof drains
- o Membrane splitting at insulation joints
- o Membrane crazing at roof drains

Recommendation:

- Remove and replace with fully adhered 80 Mil TPO, R-30 ISO insulation with ¼” per/ft. taper package including crickets with 20 year warranty



Project Schedule

		2020						2021												2022	
Las Cruces Public Schools Tombaugh Elementary School Priority 2 Project Schedule	Priority	Time Frame	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb
					A/E Selection																
A/E Selection		10/10/2020 - 12/30/2020																			
									Planning & Design												
Planning/Design		02/01/2021 - 04/30/2021																			
													GC Selection								
GC Selection		06/01/2021 - 07/30/2021																			
																Construction					
Construction		08/01/2021 - 02/28/2022																			



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

School District	<input type="text" value="Las Cruces Public Schools"/>	Contact Person:	<input type="text" value="Gloria J. Martinez"/>
Address 1:	<input type="text" value="505 S. Main Suite 249"/>		
Address 2:	<input type="text"/>		
City:	<input type="text" value="Las Cruces"/>	State:	<input type="text" value="NM"/>
		Zip:	<input type="text" value="88001"/>
		Phone:	<input type="text" value="575-527-6052"/>
Funding Match		District Offsets	
District Match	<input type="text" value="43%"/>	<input type="text" value="\$ -"/>	
State Match	<input type="text" value="57%"/>		

			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	Oñate High School	Systems-Based	\$ 3,084,163	\$ -	\$ 1,326,190	\$ -	\$ 1,326,190	\$ 1,757,973	\$ 1,757,973
2	Tombaugh Elementary School	Systems-Based	\$ 3,310,965	\$ -	\$ 1,423,715	\$ -	\$ 1,423,715	\$ 1,887,250	\$ 1,887,250
3			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 6,395,128	\$ -	\$ 2,749,905	\$ -	\$ 2,749,905	\$ 3,645,223	\$ 3,645,223

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

May 5, 2020
Date

Name of Signatory --
School Board President

May 5, 2020
Date

Full Application **Systems-Based**
Priority 1

Oñate High School

Facility wNMCI Rank: 184
 Facility wNMCI: 32.78
 Facility FCI: 63.06
 Facility FMAR: 79.89

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
Site	Fencing and Gates	\$ -
	Storm Sewer (Site Drainage)	\$ -
	Pedestrian Paving (Walkways)	\$ -
	Landscaping	\$ -
	Sanitary Sewer	\$ -
		\$ -
	Site Subtotal	\$ -
Security	Security Systems - Please Describe :	\$ -
	Site Security Subtotal	\$ -
Total		\$ -

Total (Site and All Buildings)	\$	2,158,914
Service Fees & Expenses (NMGRT, Architect, Consultants, & Contingency) (30% of Total Project Cost)	\$	925,249
Total Estimated Project Cost	\$	3,084,163

BUILDING 1		
Building Name as Listed in FAD:		Main Building
Year Built as Listed in FAD:		1992
Existing Building SqFt (FAD):		287,261
SqFt of Proposed Project:		36,826
Proposed Demolition SqFt of this Building:		
Net Building SqFt of After Project:		287,261
Area	Alteration Level	Estimated Construction Cost
Focused List of Eligible Systems	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	Replacement \$ 2,050,968
	HVAC Controls	Replacement \$ 107,946
	Demolition of Free Standing Building	\$ -
	Demolition of Portion of Occupied Building	\$ -
	Subtotal	\$ 2,158,914
Category 1 Systems -- Must be Verified in FAD	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		\$ 2,158,914

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
Focused List of Eligible Systems	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	\$ -
Category 1 Systems -- Must be Verified in FAD	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 2

Tombaugh Elementary School

Facility wNMCI Rank: 64
 Facility wNMCI: 40.97
 Facility FCI: 74.08
 Facility FMAR: 76.98

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	
Site	Fencing and Gates	\$ -	-
	Storm Sewer (Site Drainage)	\$ -	-
	Pedestrian Paving (Walkways)	\$ -	-
	Landscaping	\$ -	-
	Sanitary Sewer	\$ -	-
		\$ -	-
		\$ -	-
Site Subtotal		\$ -	-
Security	Security Systems - Please Describe :	\$ -	-
Site Security Subtotal		\$ -	-
Total		\$ -	-

Total (Site and All Buildings)	\$	2,317,676
Service Fees & Expenses (NMGRT, Architect, Consultants, & Contingency) (30% of Total Project Cost)	\$	993,290
Total Estimated Project Cost	\$	3,310,965

BUILDING 1			
Building Name as Listed in FAD:		Main Building	
Year Built as Listed in FAD:		1990	
Existing Building SqFt (FAD):		65,674	
SqFt of Proposed Project:		65,674	
Proposed Demolition SqFt of this Building:		65,674	
Net Building SqFt of After Project:			
Area	Alteration Level	Estimated Construction Cost	
Focused List of Eligible Systems	Roof	Replacement	\$ 1,525,520
	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	Replacement	\$ 497,075
	HVAC Controls	Replacement	\$ 26,162
	Demolition of Free Standing Building		\$ -
	Demolition of Portion of Occupied Building		\$ -
	Subtotal		\$ 2,048,757
Category 1 Systems -- Must be Verified in FAD	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		\$	2,048,757

BUILDING 2			
Building Name as Listed in FAD:		Addition	
Year Built as Listed in FAD:		2004	
Existing Building SqFt (FAD):		7,658	
SqFt of Proposed Project:		7,658	
Proposed Demolition SqFt of this Building:		7,658	
Net Building SqFt of After Project:			
Area	Alteration Level	Estimated Construction Cost	
Focused List of Eligible Systems	Roof	Replacement	\$ 216,595
	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	Replacement	\$ 49,708
	HVAC Controls	Replacement	\$ 2,616
	Demolition of Free Standing Building		\$ -
	Demolition of Portion of Occupied Building		\$ -
	Subtotal		\$ 268,919
Category 1 Systems -- Must be Verified in FAD	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		\$	268,919

Full Application
Priority 1

Systems-Based

Oñate High School

Facility wNMCI Rank: 184
Facility wNMCI: 32.78
Facility FCI: 63.06
Facility FMAR: 79.89

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
Site	Fencing and Gates	\$ -
	Storm Sewer (Site Drainage)	\$ -
	Pedestrian Paving (Walkways)	\$ -
	Landscaping	\$ -
	Sanitary Sewer	\$ -
		\$ -
		\$ -
	Site Subtotal	\$ -
Security	Security Systems - Please Describe:	\$ -
	Site Security Subtotal	\$ -
Total		\$ -

Total (Site and All Buildings)	\$	2,158,914
Service Fees & Expenses (NMGRT, Architect, Consultants, & Contingency) (30% of Total Project Cost)	\$	925,249
Total Estimated Project Cost	\$	3,084,163

BUILDING 1		
Building Name as Listed in FAD:		Main Building
Year Built as Listed in FAD:		1992
Existing Building SqFt (FAD):		287,261
SqFt of Proposed Project:		36,826
Proposed Demolition SqFt of this Building:		
Net Building SqFt of After Project:		287,261
Area	Alteration Level	Estimated Construction Cost
Focused List of Eligible Systems	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	Replacement \$ 2,050,968
	HVAC Controls	Replacement \$ 107,946
	Demolition of Free Standing Building	\$ -
	Demolition of Portion of Occupied Building	\$ -
	Subtotal	\$ 2,158,914
Category 1 Systems -- Must be Verified in FAD	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		\$ 2,158,914

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
Focused List of Eligible Systems	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	\$ -
Category 1 Systems -- Must be Verified in FAD	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
Oñate High School

SUMMARY OF ALL BUILDINGS

Existing Building SqFt (FAD):		287,261		
SqFt of Proposed Project:		36,826		
Proposed Demolition SqFt of this Building:		0		
Net Building SqFt of After Project:		287,261		
	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	\$ 2,050,968	36,826	\$55.69
	HVAC Controls	\$ 107,946	36,826	\$2.93
	Demolition of Free Standing Building	\$ -	0	\$0.00
	Demolition of Portion of Occupied Building	\$ -		
	Subtotal	\$ 2,158,914		
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		\$ 2,158,914		

Full Application **Systems-Based**
Priority 2

Tombaugh Elementary School

Facility wNMCI Rank: 64
Facility wNMCI: 40.97
Facility FCI: 74.08
Facility FMAR: 76.98

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
Site	Fencing and Gates	\$ -
	Storm Sewer (Site Drainage)	\$ -
	Pedestrian Paving (Walkways)	\$ -
	Landscaping	\$ -
	Sanitary Sewer	\$ -
		\$ -
		\$ -
	Site Subtotal	\$ -
Security	Security Systems - Please Describe:	\$ -
	Site Security Subtotal	\$ -
Total		\$ -

Total (Site and All Buildings)	\$	2,317,676
Service Fees & Expenses (NMGRT, Architect, Consultants, & Contingency) (30% of Total Project Cost)	\$	993,290
Total Estimated Project Cost	\$	3,310,965

BUILDING 1		
Building Name as Listed in FAD:		Main Building
Year Built as Listed in FAD:		1990
Existing Building SqFt (FAD):		65,674
SqFt of Proposed Project:		65,674
Proposed Demolition SqFt of this Building:		65,674
Net Building SqFt of After Project:		
Area	Alteration Level	Estimated Construction Cost
Focused List of Eligible Systems	Roof	Replacement \$ 1,525,520
	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	Replacement \$ 497,075
	HVAC Controls	Replacement \$ 26,162
	Demolition of Free Standing Building	\$ -
	Demolition of Portion of Occupied Building	\$ -
	Subtotal	\$ 2,048,757
Category 1 Systems -- Must be Verified in FAD	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		\$ 2,048,757

BUILDING 2		
Building Name as Listed in FAD:		Addition
Year Built as Listed in FAD:		2004
Existing Building SqFt (FAD):		7,658
SqFt of Proposed Project:		7,658
Proposed Demolition SqFt of this Building:		7,658
Net Building SqFt of After Project:		
Area	Alteration Level	Estimated Construction Cost
Focused List of Eligible Systems	Roof	Replacement \$ 216,595
	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	Replacement \$ 49,708
	HVAC Controls	Replacement \$ 2,616
	Demolition of Free Standing Building	\$ -
	Demolition of Portion of Occupied Building	\$ -
	Subtotal	\$ 268,919
Category 1 Systems -- Must be Verified in FAD	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		\$ 268,919

Full Application - Systems-Based
Priority 2
Tombaugh Elementary School

SUMMARY OF ALL BUILDINGS

Existing Building SqFt (FAD):		73,332		
SqFt of Proposed Project:		73,332		
Proposed Demolition SqFt of this Building:		73,332		
Net Building SqFt of After Project:				
Focused List of Eligible Systems	Area	Estimated Construction Cost	Total Square Foot	Cost Per Square Foot
	Roof	\$ 1,742,115	73,332	\$23.76
	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	\$ 546,783	73,332	\$7.46
	HVAC Controls	\$ 28,778	73,332	\$0.39
	Demolition of Free Standing Building	\$ -	73,332	\$0.00
	Demolition of Portion of Occupied Building	\$ -		
	Subtotal	\$ 2,317,676		
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		\$ 2,317,676		

**VI. Out-of-Cycle Funding/Additional Funding/Award
Language Change Requests**

- A. Gallup – P19-003 – Rocky View ES and Red Rock
ES – Out-of-Cycle Funding*
- B. Gallup – P19-004 – Tohatchi HS – Out-of-Cycle
Funding*

* Denotes potential action by the PSCOC

I. Item Title: Gallup-McKinley County Schools – P19-003 – rocky View ES and Red Rock ES – Out-of-Cycle Funding

II. Name of Presenter(s): Jonathan Chamblin, Director

III. Potential Motion:

TBD

IV. Executive Summary:

The executive summary is currently unavailable and will be provided as a handout.

V. Funding to Adequacy:	Total	State Share	Local Share
Previously Approved Project Funding			
Current Funding Request			
Revised Project Funding			

VI. Facility Information:

wNMCI at Award _____ Rank at Award _____ Capacity _____ Utilization _____

VII. Please see next page for maintenance dashboard

To: Martica Casias, Jonathan Chamblin, Richard Dicks, Casandra Cano

Date: June 10, 2020

Re: Feasibility Studies for TOH and RRE

Gallup-McKinley County Schools requests Option #1: Building Replacement, for the Tohatchi High School Project. This option includes keeping and remodeling the gym and cafeteria and replacing the administration, general classrooms, specialty classrooms and the support spaces to meet current technology and state adequacy standards and then demolishing the remainder of the existing buildings. We agree with the projected student numbers of 300 in the feasibility study. When we run 300 through the PSCOC calculator we get 57,797 total sq. ft. for the project. The allowable sq. ft. for the cafeteria and gym will have to be deducted from this total amount. We estimate the sq. ft. cost in Tohatchi at about \$411.00 per sq. ft. We may still need to talk about the sq. ft. that should come off because of the gym and cafeteria and the renovation costs of those areas.

For the Red Rock Elementary Project, Gallup-McKinley County Schools requests Option #2: Building Replacement. This option includes building a new school to meet current technology and state adequacy standards on the same site, and then demolishing the existing building and portables. We agree with the projected student numbers of 420 in the feasibility study. When we run 420 through the PSCOC calculator we get 55,181 total sq. ft. for the project. We estimate the sq. ft. cost in Gallup at about \$375.00 per sq. ft. with a total cost before soft cost at \$20,692,875.

The offsite costs, the site work and the demolition should remain the same on both projects. Let me know if you have any other questions or if we need to do anything else.

Thank you,



Tim Bond
Asst. Superintendent of Support Services

Phone 505-721-1018
e-mail tbond@gmcs.org



State of New Mexico
Public School Facilities Authority

Jonathan Chamblin, Director; Martica Casias, Deputy Director

1312 Basehart Road, SE, Suite 200, Albuquerque, NM 87106
(505) 843-6272 (Phone); (505) 843-9681 (Fax)
Website: www.nmpsfa.org

MEMORANDUM

TO: Martica Casias, Deputy Director

FROM: John Valdez, AICP, Facilities Master Planner

DATE: June 24, 2020

RE: **Red Rock/Rocky View Feasibility Study Summary**

This memo provides an overview of *The Feasibility Study for Replacement of Red Rock Elementary School and Closure of Rocky View Elementary School, April 2020*.

I. Study Recommendation

The Feasibility Study for Replacement of Red Rock Elementary School and Closure of Rocky View Elementary School, April 2020 recommends replacement of Red Rock Elementary School for a student enrollment of 420 students.

The Study basis its 420-enrollment number on:

- Closure of Rocky View Elementary School, which district carried out at the end of 2020 school year.
- Comprehensive Boundary Adjustment that reallocates Rocky View Elementary students to Jefferson, Red Rock, and Stagecoach Elementary Schools. The boundary adjustments seek to balance the enrollments at the other city-area elementary schools and particularly the Gallup East subarea.
- Enrollment trends in the district, which forecasts continued enrollment decline in the district but still requires the need for Red Rock replacement.
- While there will be excess capacity in the district, most of the available capacity occurs in the schools on the outskirts of the city of Gallup.

II. PSFA Staff Recommendation

PSFA staff agrees that a re-placed Red Rock Elementary School represents the best option for the district and supports a 420 student enrollment including the potential closure of Indian Hills which is in poor condition.

The Study shows excess capacity at most of the Gallup-City Area schools including those in the Gallup-East Subarea, of which Red Rock is a part.

- The Feasibility Study shows a classroom surplus of 11 classrooms at Indian Hills Elementary and Jefferson Elementary. Further analysis from PSFS staff believes this surplus could be closer to eight available classrooms. The Feasibility Study indicates a new Red Rock Elementary requires 25 classrooms. Based on the projected surplus of 8 classrooms, the new Red Rock may only need 17.
- Birth rates are in decline across the nation, state, and McKinley County.
- There is no evidence of economic development in the Gallup area that will lead to significant amount of in-migration.
- Hohzo Charter School is operating in the area. The school is a grade K-12 school. It has completed adding its elementary grade levels and now is adding the secondary levels. The school has completed adding its elementary grade levels but its existence will keep demand for space in the other City-area elementary schools in check.

III. Background

- A. Red Rock 2019-20 Enrollment: 321 in grades Pre-K-5th
 - Functional capacity of 343
 - Projected to 420 in 2024-25 (K-5th only)
 - Utilization rate of 100% in 2024-25
- B. Rocky View Elementary 2019-20 Enrollment: 276 in grades Pre-K-5th

IV. Enrollment

With closure of Rocky View, district will redistribute students to adjacent schools. As of the upcoming 2020-21 school year, the district will redistribute the Rocky View Students to Indian Hills, Jefferson, and Red Rock. The numbers below represent the estimated allocation:

Table 1: Distribution of Rocky View Students after 2020 Closure of Rocky View					
School	Number of Rocky View Students	Percentage of Rocky View Students	Estimated 2020-21 Enrollment	Capacity w/o Portables*	Available Capacity
Jefferson	118	43%	461	563	102
Red Rock	126	46%	447	343	-104
Stagecoach	26	9%	319	323	4

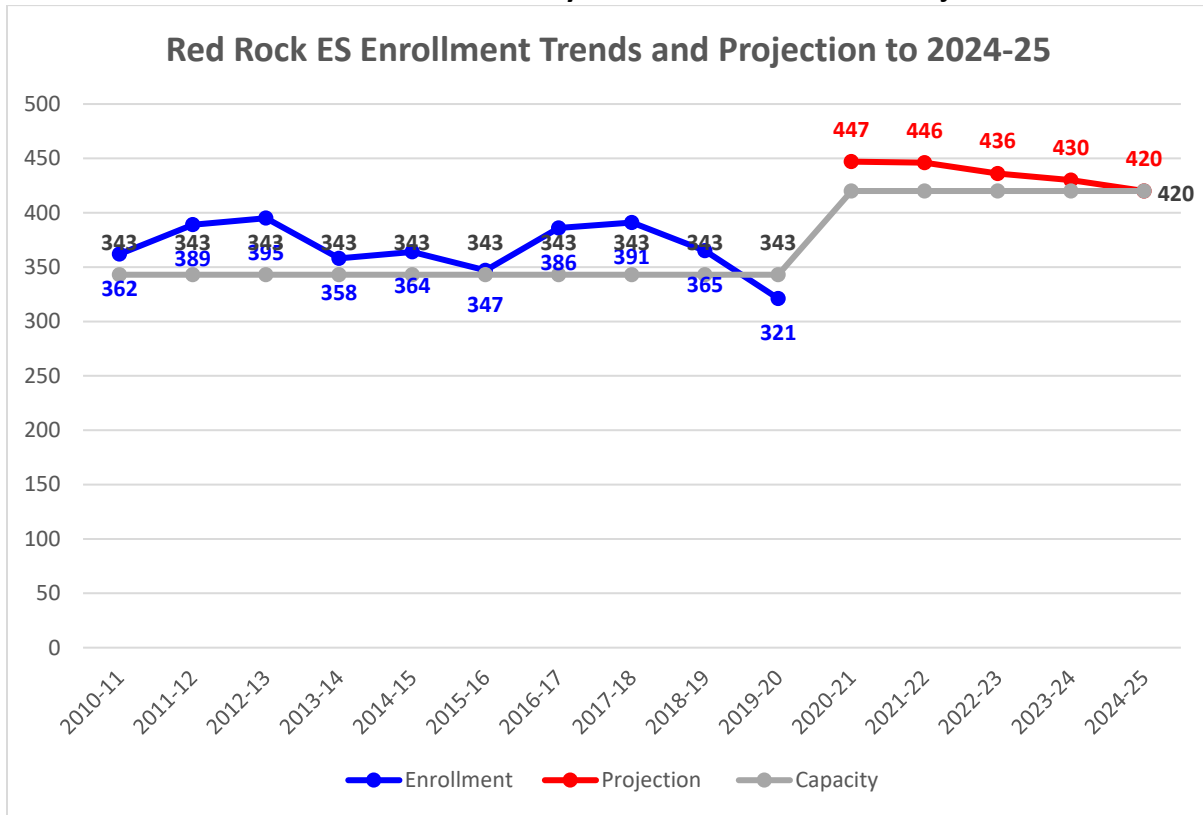
Source: GMCS Elementary School Assignment Area Adjustment for SY 2020

In addition, six students allocated among remaining schools

*With portables, Red Rock's capacity totals 447

The Feasibility Study for Replacement of Red Rock Elementary School and Closure of Rocky View Elementary School, April 2020 recommends replacement of Red Rock Elementary for a student enrollment of 420. The following chart show the projected enrollment.

Chart 1: Red Rock Elementary Enrollment Trends and Projection



Source: *The Feasibility Study for Replacement of Red Rock Elementary School and Closure of Rocky View Elementary School, April 2020*

The Feasibility Study projects Red Rock’s enrollment will initially rise to 447 in school year 2020-21 after adding its allocation of Rocky View’s students. The Study projects the enrollment decreasing to 420, which is the proposed replacement school’s recommended student count.

The following table shows the 2024-25 enrollment distribution between grade levels at the proposed Red Rock replacement.

Table 2: Projected Grade Level Breakdown for Red Rock Replacement School	
Grade Level	Number of Students
Pre-K	28
K	54
1 st	52
2 nd	58
3 rd	63
4 th	74
5 th	91

Source: *The Feasibility Study for Replacement of Red Rock Elementary School and Closure of Rocky View Elementary School, April 2020*

Overall, the Feasibility Study does project enrollment decline at the Pre-k-5th grade level in the Gallup McKinley County School District as the following table illustrates.

Table 3: Gallup Area Elementary Schools Enrollment Projection							
Gallup Area Elementary Schools	Gallup Subarea	2020-21	2021-22	2022-23	2023-24	2024-25	Projected Change Between 2020 and 2024
Chee Dodge	Outlying Gallup	239	217	212	200	199	-40
Catherine Miller (Fm. Church Rock)	Outlying Gallup	295	298	286	272	264	-31
David Skeet	Outlying Gallup	184	183	174	152	146	-38
Indian Hills	East	292	288	284	261	242	-50
Jefferson	East	461	460	450	438	429	-32
Red Rock	East	447	446	436	430	420	-27
Rocky View (Closed 2019-20)	East	0	0	0	0		0
Del Norte	West	539	540	543	518	509	-30
Lincoln	West	326	321	333	335	328	2
Stagecoach	West	319	306	298	275	266	-53
Tobe Turpen	West	390	375	358	340	341	-49
TOTALS		3,492	3,434	3,374	3,221	3,144	

Source: *The Feasibility Study for Replacement of Red Rock Elementary School and Closure of Rocky View Elementary School, April 2020*

The Study's enrollment forecast does show a decline of 348 students in the Gallup-area schools over the next five years due to decreased birthrates and out-migration. The Study does not predict sufficient economic development to offset the declining births or people leaving the area.

V. Capacity

The numbers in the Study do acknowledge increases in available capacity because of the enrollment drop even though the district has closed Rocky View. The next table shows the projected enrollment's effect on capacity in the Gallup area schools.

Table 4: Gallup Area School Enrollment Projection and Impact on Capacity						
Gallup Area Elementary Schools	Gallup Subarea	Grade Level	2019-20 Enrollment	5-Year Enrollment Projection (2024-25)	Program Capacity in 2024-25 SY	Available Capacity
Chee Dodge	Outlying Gallup	Pre-K-5th	254	199	403	204
Catherine Miller (Fm. Church Rock)	Outlying Gallup	Pre-K-5th	308	264	387	123

David Skeet	Outlying Gallup	Pre-K-5th	205	146	245	99
Indian Hills	East	Pre-K-5th	268	242	325	83
Jefferson	East	Pre-K-5th	343	429	563	134
Red Rock	East	Pre-K-5th	321	420	420	0
Rocky View (Closed 2019-20)	East	Pre-K-5th	276	0	0	0
Del Norte	West	Pre-K-5th	511	509	476	-33
Lincoln	West	Pre-K-5th	371	328	392	64
Stagecoach	West	Pre-K-5th	293	266	323	57
Tobe Turpen	West	Pre-K-5th	395	341	420	79
TOTALS			3,545	3,144	3,954	810

Source: *The Feasibility Study for Replacement of Red Rock Elementary School and Closure of Rocky View Elementary School, April 2020 and GMCS Elementary School Assignment Area Adjustment for SY 2020*

In acknowledging available capacity in the city area elementary schools, the district's Feasibility Study consultant indicates:

- Most of the available capacity occurs in the outlying area schools such as Chee Dodge and Catherine Miller.
- The location of the outlying schools makes it difficult for the district to consider these schools in re-boundary efforts of the other sub-areas. The distance between schools make transportation challenging.
- The West Sub-area schools will operate at or slightly over capacity.
- Other impediments in the Gallup-area make it difficult to include all schools in the re-boundary process. For example, I-40 presents a physical challenge in balancing other schools with more capacity.
- The proposed student capacity of 420 allows the district long-term flexibility in making future boundary changes.

The next table shows how the available capacity relates to classroom availability in 2024-25.

Table 5: Gallup Area School Enrollment Projection and Impact on Available Classrooms						
School	Subarea	Grade Level	2024-25 Projection	Capacity	Available Capacity	Projected Available Classrooms
Chee Dodge	Outlying Gallup	Pre-K-5th	199	403	204	5
Catherine Miller (Fm. Church Rock)	Outlying Gallup	Pre-K-5th	264	387	123	4
David Skeet	Outlying Gallup	Pre-K-5th	146	245	99	-1
Indian Hills	East	Pre-K-5th	242	325	83	3
Jefferson	East	Pre-K-5th	429	563	134	5

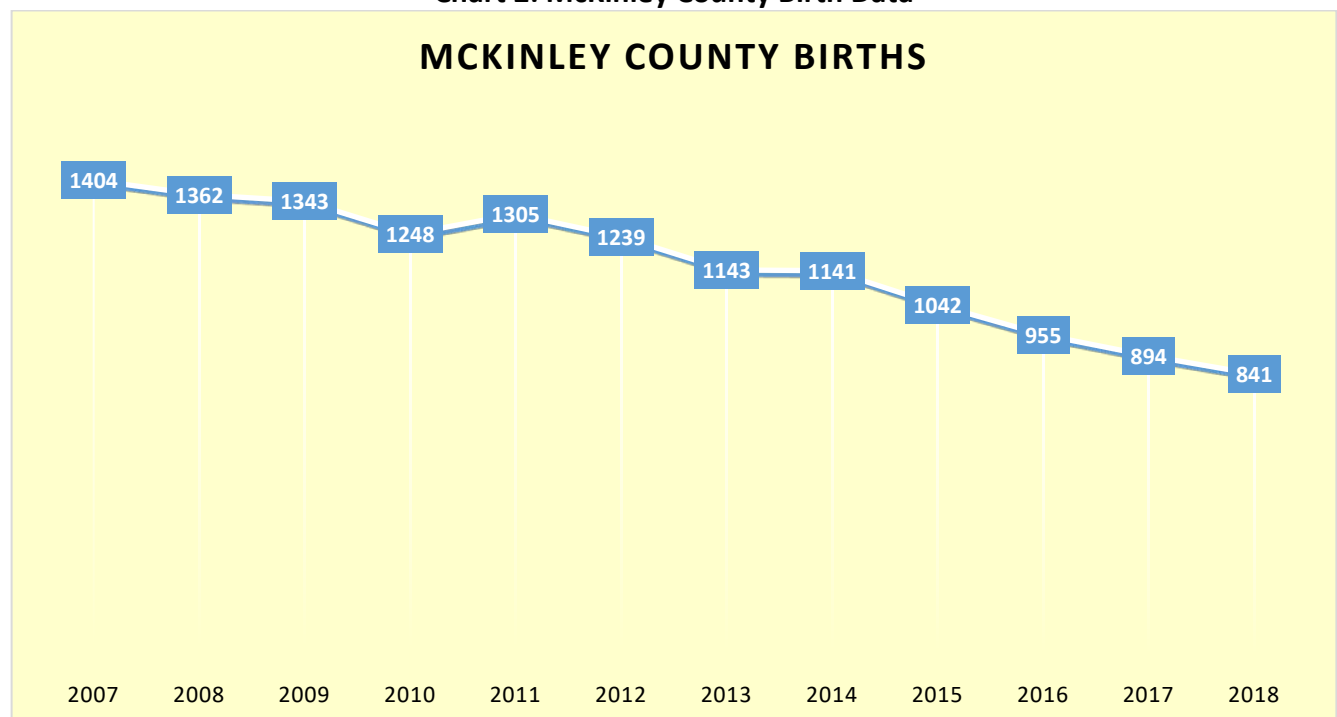
Red Rock	East	Pre-K-5th	420	420	0	0
Rocky View (Closed 2019-20)	East	Pre-K-5th	0	0	0	0
Del Norte	West	Pre-K-5th	509	476	-33	-1
Lincoln	West	Pre-K-5th	328	392	64	3
Stagecoach	West	Pre-K-5th	266	323	57	2
Tobe Turpen	West	Pre-K-5th	341	420	79	2
TOTALS			3,144	3,954	810	22

Source: *The Feasibility Study for Replacement of Red Rock Elementary School and Closure of Rocky View Elementary School, April 2020 and GMCS Elementary School Assignment Area Adjustment for SY 2020*

The table shows a surplus of 22 classrooms in the Gallup-city Area schools, including eight available classrooms at Indian Hills and Jefferson in the East Subarea, which is also the location of Red Rock Elementary School.

In addition, births are declining in the US, State of NM, and McKinley County. The birthrates influence elementary school enrollment once those students attain kindergarten age. The chart bellows shows the birth decline in the County.

Chart 2: McKinley County Birth Data



Source: *New Mexico Department of Health/Vital Statistics*

VI. Feasibility Study Recommendation

The Study recommends full replacement of Red Rock Elementary, which the points below summarize:

- New building that meets adequacy standards and current technology
- Built for 420 students at 47,245 GSF (eligible for 55,181 per PSFA GSF calculator)
- Classroom need - 25
- Cost of \$17.6 million (Total Project Cost)

The Study recommends the following spaces:

Table 6: Itemized List of Required Spaces in New Red Rock ES		
Space	Quantity	Total GSF
Pre-K	2	2,080
K	4	4,160
1st	4	2,992
2nd	3	2,244
3rd	3	2,244
4th	3	2,448
5th	3	2,448
SPED	2	900
Computer Lab	1	1,260
Music Room	1	828
Art Room	1	828
Navajo Cultural Room	1	900
Dining	1	2,100
Kitchen	1	1,000
Gym	1	2,600
Library	1	1,460
Admin Suite	1	780
Student Health	1	420
Janitorial	1	210
Storage	1	420
Faculty Workroom	1	420
Server Room	1	120
Parent Workroom	1	210
NSF		33,072
GSF		47,245



State of New Mexico
Public School Facilities Authority

Jonathan Chamblin, Director; Martica Casias, Deputy Director

1312 Basehart Road, SE, Suite 200, Albuquerque, NM 87106
(505) 843-6272 (Phone); (505) 843-9681 (Fax)
Website: www.nmpsfa.org

MEMORANDUM

RE: Indian Hills Elementary School

This memo provides an overview of the facility condition and enrollment of Indian Hills Elementary School.

The Indian Schools Elementary School is comprised of several buildings, each building built at different times. The older building on this campus has a very poor Facility Condition Index (FCI) of 60.50%. The other two buildings also have poor FCI's of 45.72% and 40.82%.

When a building has an FCI score of 0% the building is considered to be in excellent condition. Typically, when a facility has an FCI worse than 50%, the building is recommended for renovation or replacement. Year-over-year FCI's worsen.

Indian Hills Elementary Schools' foundation is in poor shape and is indicated as a degraded with reduced functionality in the PSFA.FAD. The school frequently experiences flooding under the slab and school maintenance staff has to pump out the water. The school was built without a drainage system to divert water away from the building. In addition the HVAC systems are also degraded with reduced functionality. The drainage/wastewater system, fire alarm and communications are beyond their expected life.

Below are the facility condition scores, and enrollment and capacity numbers.

- **wNMCI:**
 - 22.75%
- **FCI:**
 - Multipurpose Building 1967 – 60.50%
 - Classroom Addition 1998 – 45.72%
 - Main School Building 2004 -40.82%
- **Enrollment:**
 - Current enrollment is 292
 - Five year projected enrollment 242
- **Utilization:**
 - 86%

I. Item Title: Gallup-McKinley County Schools - P19-004 – Tohatchi HS – Out-of-Cycle Funding

II. Name of Presenter(s): Jonathan Chamblin, PSFA Director

III. Potential Motion:

Approval of design funding for Tohatchi High School, to include renovation of the gym and cafeteria, demolition of the vocational building, portables and replacement of the administration, general classrooms, specialty classrooms and support spaces, for a design enrollment of 300 students, with an approved square footage of up to 57,797 GSF for a total request of \$3,134,965 with a state share of \$2,507,972 (80%) and a local share of \$626,993 (20%).

IV. Executive Summary:

This is a request from the Gallup-McKinley County School District for PSCOC approval of Option 1 listed in the Tohatchi High School Feasibility Study. The purpose of the feasibility study was to determine options to maximize utilization of the current school facilities.

Specifically, Option 1 of the feasibility study represents a combination of building replacement, renovation and demolition. Also included in Option 1 is demolition of the existing vocational building and portables located on campus.

The balance of the remaining project funding will accommodate the costs associated with the district request for a 300-student design enrollment within 57,797 GSF.

Background

- September 2018: The district received a standards-based award, with phase 1 funding for a feasibility study. The amount of the award for the feasibility study was \$75,000. Once the feasibility was complete, the district was to select an Option from the feasibility study, and return to the PSCOC for an out-of-cycle funding request for design. In addition, the GSF pursuant to the Adequacy Planning Guide was to be determined, based on the 5-year student enrollment projection.
- The feasibility study considered a combined MS and HS campus. However, the community and the district did not support this option. They do not want to mix the HS and the MS students on one campus.
- Moving the 9th graders out of the HS was not an option that was considered in the feasibility study. According to the Utilization Study from the FMP, Tohatchi Middle School only has one vacant classroom. Its available capacity is contained in utilized classrooms with an occupancy rate of 44%. Tohatchi High School has three FTE assigned to English I; a 9th grade subject.
- Tohatchi HS utilization rate is 66% - Tohatchi MS utilization rate is 78% - Tohatchi ES utilization rate is 77%.
- Following the July 6, 2020 Awards Subcommittee, PSFA Staff had conversations with the district regarding the total eligible GSF of Tohatchi HS. The district desires to keep the existing gym and cafeteria and understands that 57,797 GSF is eligible for state funding. If the final design square footage of the campus is larger than the 57,797 GSF, based on keeping the existing gym and cafeteria, the district will only get funding participation up to 57,797 GSF. The cost associated with any square footage above 57,797 GSF will be the sole responsibility of the district.
- PSFA recommends limiting state funding participation to the eligible square footage for the renovation of the existing gym and cafeteria spaces including actual renovation costs based on the scope of work identified in the contract documents. Additionally, if the final project is larger than 57,797 GSF, PSFA recommends limiting participation in the gym and cafeteria to the net

square footage for these spaces, as defined by the Adequacy Standards for an enrollment of 300 students. The square footage of the gym and cafeteria that is above the value defined by the Standards will be the sole responsibility of the district for capital improvements in the future.

Current Request

This request is for out-of-cycle funding for Option 1 of the feasibility study. Option 1 indicates building replacement, renovating portions of the building and replacing others. The portions of the building to be renovated are the gym and cafeteria. The portions to be replaced are the administration, general classrooms, specialty classrooms, and support spaces within the allowable funding not to exceed 57,797 GSF. In addition, demolition of the vocational building and portables located on the campus is included in Option 1.

Staff Recommendation

Staff recommends approval design phase funding for the renovation and new construction at Tohatchi High School, to include demolition of the vocational building and portables for a design enrollment of 300 students with state participation limited to 57,797 GSF.

V. Funding Summary	Total Estimated Project Cost	Local Share 20%	State Share 80%
Original Award	\$ 31,424,650	\$ 6,284,930	\$ 25,139,720
Phase 1 Award – Early Planning	\$ 75,000	\$ 15,000	\$ 60,000
Balance of Remaining Funding*	\$ 31,349,650	\$ 6,269,930	\$ 25,079,720
Current Funding Request Phase 2 for Design (10% of Remaining Funding)	\$ 3,134,965	\$ 626,993	\$ 2,507,972
Remaining Project Balance for Phase 3 Request for Construction (Out-years)	\$ 28,214,685	\$ 5,642,937	\$ 22,571,748
* The balance of the remaining project funding will accommodate the costs associated with the district request for 300 students within 57,797 GSF.			

VI. Facility Information:

wNMCI at Award 49.27% **Rank at Award** 28 **Capacity** 575 **Utilization** N/A

VII. Award History:

Original Award Language: September 19, 2018

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

To: Martica Casias, Jonathan Chamblin, Richard Dicks
Date: July 7, 2020
Re: TOH Request

This is a follow-up to the phone conversation we had on July 6, 2020. Gallup-McKinley County Schools requests option #1 for Tohatchi High School. This includes keeping and remodeling the gym and cafeteria and replacing the administration, general classroom, specialty classrooms and the support spaces to meet current technology and state adequacy standards and then demolishing the remainder of the existing buildings. Using the student number of 300, the PSCOC calculator allows 57,797 total sq. ft. for the project. Per our conversation, the total allowable sq. ft. based on the state adequacy standards for a gym and cafeteria is 10,750 sq. ft. When we deduct that from the total allowable sq. ft., 47,047 sq. ft. remains for the construction of the new building. We agree that this number should be used in the design of the new building. We would also expect that the state use the estimated sq. ft. price (\$411 times the allowable sq. ft. of 10,750 for a total of \$4,418,250) be used in the remodel of the existing gym and cafeteria with the district paying the difference in that cost. We look forward to working with PSFA and PSCOC in the construction of this project and know of the benefit it will be to our students. Let me know if you have any other questions.

Thank you,



Tim Bond
Asst. Superintendent of Support Services

Phone 505-721-1018
e-mail tbond@gmcs.org



State of New Mexico
Public School Facilities Authority

Jonathan Chamblin, Director; Martica Casias, Deputy Director

1312 Basehart Road, SE, Suite 200, Albuquerque, NM 87106
(505) 843-6272 (Phone); (505) 843-9681 (Fax)
Website: www.nmpsfa.org

MEMORANDUM

TO: Martica Casias, Deputy Director, PSFA

FROM: John Valdez, AICP, Facilities Master Planner

DATE: June 25, 2020

RE: **Tohatchi High School Replacement Feasibility Study**

This memo provides an overview of the Tohatchi High School Replacement Feasibility Study. The Study recommends replacement of the school for an enrollment of 331.

I. Background

A. Existing Conditions

The following provides a background of Tohatchi High School.

- 2019-20 Enrollment – 283
- Existing Design Capacity – 556
- Utilization Rate – 66%
- Vocational Building - vacant
- Grade Levels – 9th-12th
- GSF – 125,276 (123,484 permanent)
 - Main classroom building – 34,667 SF
 - Vocational building – 52,379 SF
 - Gym – 25,096 SF
 - Cafeteria/Kitchen – 11,342 SF
 - 2 Portables (1972) – 1,792 SF

B. Enrollment and Utilization

An overview of Tohatchi High School's enrollment and projection follows:

1. Enrollment

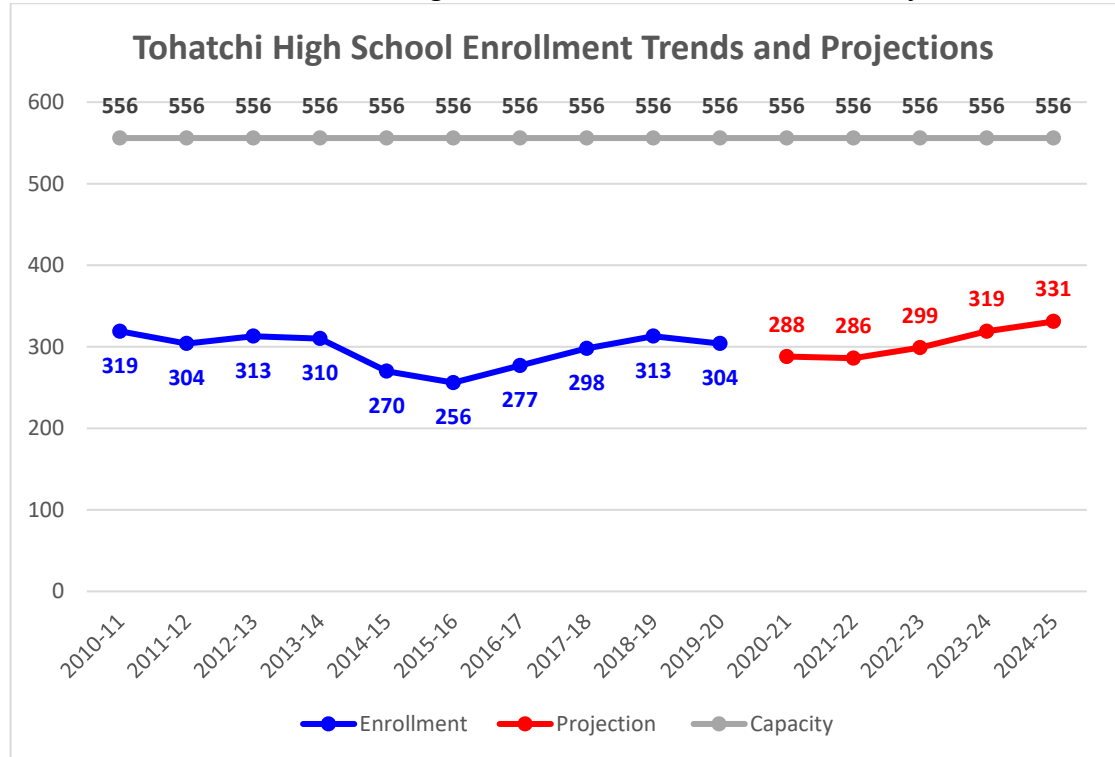
- 2019-20 Enrollment of 283
- Projected enrollment of 331 in 2024-25

PSFA, in partnership with New Mexico's school districts, provide quality, sustainable, and well maintained school facilities for our students and educators.

- 62,852 GSF eligible for enrollment of 331 per PSFA GSF calculator, however, there will be portions of the existing campus the school will retain and the actual new construction will be lower.
- Maximum of 26 classrooms needed in the replacement (32 classrooms existing plus two portables)

The following chart illustrates Tohatchi High School's enrollment trends and projection.

Constant Chart 1: Tohatchi High School Enrollment Trends and Projections



The Study's enrollment projection shows a forecasted student count of 331 in 2024-25. This number represents a slight increase of 27 students because of similar increases at both the middle school and elementary school levels. Enrollment in the Tohatchi area at all of its area schools has typically remained stable through the years, something the Study expects to remain constant through the planning years.

2. Utilization of Existing School

Highlights of the existing school's utilization include:

- School uses classrooms in the main building well but the vocational building is vacant, creating an overall utilization rate of 66%
- Poor utilization of vocational spaces due to lack of vocational teachers
- School has a current functional capacity of 556

II. Options and Recommendations

The study identifies three options for the district to pursue with Option A being the preferred recommendation. The following summarizes each option.

A. Option 1: Building Replacement

- Demolition of main classroom building
- Demolition of vocational building
- Construction of 30,536 GSF building housing administration, general classrooms, specialty classrooms, and support spaces
- Major renovations to gym and cafeteria
- Cost \$29.9 million (total project cost)
- GSF Remaining Option 1
 - 66,974 SF (30,536 Academic + 25,096 Gym + 11,342 Cafeteria)
 - GSF reduction – 56,510 GSF (123,484 permanent – 66,974 SF)

B. Option 2: Demolition of Vocational Building and Major Renovation of Major Classroom Building

- Demolition of vocational building
- Major renovation of main classroom building to include
 - New HVAC system
 - New roof
 - Reconfiguration of interior space
 - Renovation of gym and cafeteria
 - Will lack of exterior views
 - CMU wall demolition for interior reconfiguration would lead to higher costs
- Cost \$24.35 million (total project cost)
- GSF Remaining Option 2
 - 71,105 SF (34,667 Main Classroom + 25,096 Gym + 11,342 Cafeteria)
 - GSF reduction – 52,379 SF (vocational building)

C. Option 3: Major renovation with demolition of vocational building and the administration wing

- Demolition of vocational building (52,379 SF) and administration wing of the main classroom building (5,101 SF) for potential elimination of 57,480 SF.
- Major renovation of main classroom building
 - Reconfiguration of interior space
 - Small addition for new entrance and administration space (150 SF addition)
 - Renovation of cafeteria and gym
 - Will lack exterior views
 - CMU wall demolition for interior reconfiguration would lead to higher costs
- Cost \$22.3 million (total project cost)
- GSF Remaining Option 3
 - 66,154 SF

- 34,667 Main Classroom – 5,101 SF Admin wing = 29,566 SF
- 29,556 SF + 150 Admin addition = 29,716 SF Main Classroom Building
- 29,716 Main Classroom + 25,096 Gym + 11,342 Cafeteria
- GSF reduction – 57,480 SF

VII. Informational

- A. PSCOC Project Status Report
- B. Maintenance Program Status Report
- C. Staffing Update

I. PSCOC Meeting Date(s): July 13, 2020

II. Item Title: PSCOC Project Status Report

III Name of Presenter(s): Edward Avila, Senior Facilities Manager

IV Executive Summary (Informational):

Total projects: 438

Standards, Systems, Pre-K, Emergency and all projects that are not Security:

- 31 projects in project development (feasibility studies, educational specifications, etc.)
- 25 projects in design
- 40 projects in construction
- 6 projects In Audit/Closeout

Security projects:

- 108 projects in project development (feasibility studies, educational specifications, etc.)
- 148 projects in design
- 80 projects in construction

Projects that are not currently making progress:

- E18-001 – Santa Rosa – Anton Chico – The district hired a structural engineer to provide a structural evaluation; building was found to be safe for occupation. Insurance has reviewed, will not cover issue completely. No satisfactory response from contractors, district is consulting attorney for pending litigation. District to get firm cost of needed repairs: additional information pending from district/legal counsel meeting.
- K18-012 – Monterrey ES (Roswell) –RFQ documentation ongoing.
- K18-013 – Sunset ES (Roswell) - RFQ documentation ongoing.
- P13-009 – West Las Vegas MS –Third party engineering assessment is ongoing regarding evaluation of HVAC installation and potential permanent remedies to system operations.
- P15-010 – NMSD – Cartwright Hall –PSFA to administratively close open processes in CIMs and move toward document closeout and final closeout tasks due to district and design professional inactivity.
- P15-013 – Ruidoso – Nob Hill ES - Due to a dry summer the issues holding up the 11 month correction process have not been able to be observed by the district. Once there is a substantial down fall the district will determine if the issue was rectified by the general contractor.
- P19-006 – Las Vegas City – Sierra Vista ES – Delayed due to district readiness.
- S19-016 – Socorro HS - Delayed due to district readiness.
- P20-004 – Hobbs Southern Heights ES – Delayed due to district readiness.
- S20-010-Hobbs Mills ES – Delayed due to district readiness.
- S20-005-San Jon Combined School - On hold due to district readiness.

Projects that are behind, based on MOU schedule, but making progress:

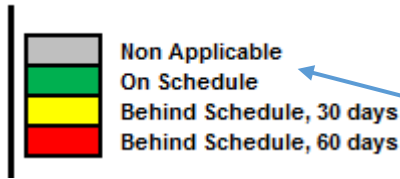
- K18-001- Belen – Rio Grande ES - General contractor is working on punch list and HVAC issues.
- K18-002 – Clovis – Barry ES – District initially postponed project progress and will now include the project scope with recent standards based award for Barry ES. Design work complete.
- K18-006 – Thoreau ES (Gallup) – Project is under construction in conjunction w/P15-006.
- K18-011 – Brown Early Childhood Center – Project schedule will be coordinated with project S20-008. Awaiting district coordination with design professional for final drawings.

Projects that are behind, but making progress (continued):

- P14-005 – Belen – Rio Grande ES - The general contractor working on punch list and HVAC issues.
- P15-001 – Alamogordo Combined ES – In document closeout.
- P15-005 – Parkview ES (Clovis) – In project close-out.
- P15-006 – Gallup - Thoreau ES – In construction.
- P16-003 – Del Norte ES – In construction.
- P19-002 – Jaramillo ES (Belen) – Educational specification in progress.
- P19-007 – Barranca Mesa ES – Progress slow due to COVID 19.
- P19-010 – Nancy Lopez ES (Roswell) – Educational specifications underway.
- P19-005 – Desert View ES (Las Cruces) – In design.
- P19-008 – Peralta ES –Feasibility study under review; preliminary educational specifications tasks underway.
- S18-003 – Las Vegas City – Los Niños ES – Final closeout will proceed with the completion of Phase II.
- S19-004 – Bernalillo – Bernalillo MS - Design professional requested additional fees for basic civil engineering services. Design professional would not move project forward until additional fees were resolved. Extended PSFA RFQ review period
- S19-008 – Floyd – Floyd Combined School – General contractor contract in negotiations.
- S19-009 thru S19-012 – Las Cruces Systems projects – In design and progressing slowly.
- S19-019 thru S19-024 – Las Cruces Systems projects – In design and progressing slowly.
- S19-018 – Tony Serna Jr. ES (West Las Vegas) – No progress due to COVID19.

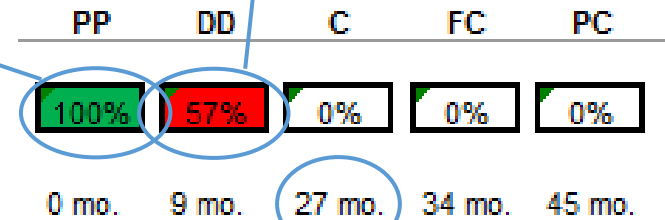
PSCOC Project Status Report Definitions

PP = Project Planning - Developing RFP/Contracts for Ed Spec Writer, Development and Approval of Ed Spec.
DD = Design Development - Project design development through construction Documents (plans and specs, bidding/proposal phase)
C = Construction - Project Under Construction
FC = Final Completion - All closeout documentation submitted and approved. Final payment approved.
PC = Project Closeout - 11 month correction period completed. Financial closeout completed.



The cell becomes shaded only after the start date in the schedule has passed and the phase is active. The regional manager adjusts the schedule each month. The report compares the current schedule to the schedule established in the MOU and assigns a color.

This indicates what percentage of this phase has been completed. This is updated monthly by the regional manager.



Manager Report

The Phase II construction work is ongoing. Construction is behind schedule due to negotiations with the Santa Clara pueblo and offsite water line improvements.

The regional manager uses the Manager Report to highlight unique conditions of the project.

Number of months remaining until completion of the phase. This indicates that construction will be completed 27 months from TODAY.

The number of months remaining is based upon the RMs revised schedule. If the revised schedule varies from the baseline (indicated by the yellow or red color coding), the number of months displayed indicates the revised schedule completion date.

All of the amounts indicated in the financial portion represent ONLY the state share

AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
\$10,228,847.00	\$8,798,239.33	\$7,464,193.37	\$1,430,607.67

State funds awarded to date

Purchase orders have been issued for this amount

Actual payments

State funds awarded to date less committed funds

PSCOC Project Status Report

07/13-14/ 2020

Non Applicable

On Schedule

Behind Schedule, 30 days

Behind Schedule, 60 days

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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Alamogordo Public Schools	P15-001	P15-001 - Combined ES (Alamogordo)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>98%</div>	<div>50%</div>	In document closeout.	\$13,005,060.00	\$11,652,508.74	\$11,515,329.39	\$1,352,551.26
			0 mo.	0 mo.	0 mo.	0 mo.	1 mo.					
Alamogordo Public Schools	P19-001	P19-001 Holloman ES (Alamogordo)	<div>100%</div>	<div>80%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In document closeout.	\$2,120,881.00	\$983,433.38	\$666,525.12	\$1,137,447.62
			0 mo.	3 mo.	20 mo.	23 mo.	0 mo.					
Alamogordo Public Schools	P20-001	P20-001 Chaparral MS (Alamogordo)	<div>43%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Educational Specifications in process.	\$2,162,755.00	\$35,096.52	\$13,196.52	\$2,127,658.48
			0 mo.	13 mo.	32 mo.	35 mo.	46 mo.					
Alamogordo Public Schools	S19-001	S19-001 Sacramento ES (Alamogordo)	<div>100%</div>	<div>90%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design	\$700,000.00	\$50,883.23	\$31,715.25	\$649,116.77
			0 mo.	0 mo.	2 mo.	4 mo.	16 mo.					
Alamogordo Public Schools	S19-002	S19-002 Buena Vista ES (Alamogordo)	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The district is negotiating the terms of the Design professionals contract.	\$664,286.00	\$0.00	\$0.00	\$664,286.00
			0 mo.	0 mo.	3 mo.	5 mo.	21 mo.					
Belen Consolidated Schools	K18-001	K18-001 Rio Grande ES (Belen)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	<div>0%</div>	In 11 month correction period.	\$156,527.00	\$0.00	\$0.00	\$156,527.00
			0 mo.	0 mo.	0 mo.	5 mo.	8 mo.					
Belen Consolidated Schools	P14-005	P14-005 Rio Grande ES	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	<div>0%</div>	In 11 month correction period.	\$7,209,764.00	\$7,110,646.80	\$7,020,736.98	\$99,117.20
			0 mo.	0 mo.	0 mo.	0 mo.	8 mo.					
Belen Consolidated Schools	P19-002	P19-002 Jaramillo ES (Belen)	<div>80%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Educational Specifications in progress.	\$42,750.00	\$13,909.93	\$0.00	\$28,840.07
			0 mo.	11 mo.	29 mo.	38 mo.	0 mo.					
Belen Consolidated Schools	S19-003	S19-003 Dennis Chavez ES (Belen)	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Design professional RFQ under PSFA/District review	\$1,457,542.00	\$0.00	\$0.00	\$1,457,542.00
			0 mo.	0 mo.	4 mo.	6 mo.	15 mo.					
Bernalillo Public Schools	P13-002	P13-002 Santo Domingo Elementary/Middle School (Phase II)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>60%</div>	In 11 month correction period.	\$2,417,097.99	\$1,784,366.23	\$1,775,248.38	\$632,731.76
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

PSCOC Project Status Report

07/13-14/ 2020

Non Applicable

On Schedule

Behind Schedule, 30 days

Behind Schedule, 60 days

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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Bernalillo Public Schools	S19-004	S19-004 Bernalillo MS (Bernalillo)	<div>100%</div>	<div>49%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design	\$1,641,697.00	\$159,572.68	\$17,235.34	\$1,482,124.32
			0 mo.	0 mo.	0 mo.	1 mo.	10 mo.					
Central Consolidated Schools	P20-002	P20-002 Newcomb ES (Central)	<div>20%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Second Educational Specifications RFQ let, only 1 vendor submitted	\$25,000.00	\$0.00	\$0.00	\$25,000.00
			13 mo.	48 mo.	67 mo.	73 mo.	81 mo.					
Cloudcroft Municipal Schools	E15-002	E15-002 Cloudcroft High School (Phase II)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>83%</div>	In 11-month correction period.	\$491,853.35	\$447,954.92	\$447,954.92	\$43,898.43
			0 mo.	0 mo.	0 mo.	0 mo.	2 mo.					
Clovis Municipal Schools	K18-002	K18-002 Barry ES (Clovis)	<div>100%</div>	<div>86%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	District has postponed project progress on this project; some of the work of the Standards-based project P20-009 will be delivered at thte same time as this project. Not making progress due to District discretion.	\$667,714.00	\$0.00	\$0.00	\$667,714.00
			0 mo.	0 mo.	10 mo.	13 mo.	22 mo.					
Clovis Municipal Schools	P15-005	P15-005 Parkview ES	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>97%</div>	In final closeout.	\$13,716,932.00	\$12,167,425.74	\$12,109,471.68	\$1,549,506.26
			0 mo.	0 mo.	0 mo.	2 mo.	0 mo.					
Clovis Municipal Schools	P16-001	P16-001 Highland ES	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>54%</div>	in the 11-month correction period.	\$11,363,316.00	\$10,675,559.62	\$10,597,920.51	\$687,756.38
			0 mo.	0 mo.	0 mo.	0 mo.	7 mo.					
Clovis Municipal Schools	P20-009	P20-009 Barry ES (Clovis)	<div>100%</div>	<div>68%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Phase 1 Design is complete.	\$2,797,084.00	\$0.00	\$0.00	\$2,797,084.00
			0 mo.	11 mo.	25 mo.	30 mo.	36 mo.					
Clovis Municipal Schools	S18-004	S18-004 Cameo ES (Clovis)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>66%</div>	In 11-month correction period. Phase 2 work to be completed Summer 2020.	\$1,236,078.00	\$826,020.30	\$509,326.03	\$410,057.70
			0 mo.	0 mo.	0 mo.	0 mo.	2 mo.					
Clovis Municipal Schools	S18-005	S18-005 Mesa ES (Clovis)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>66%</div>	Construction complete, project in 11-month correction period. Phase 2 work to be completed Summer 2020.	\$838,172.36	\$838,172.36	\$580,163.59	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	2 mo.					
Clovis Municipal Schools	S18-005 (H	S18-005 Mesa ES (HVAC) (Clovis)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>66%</div>	In 11-month correction period.	\$770,217.64	\$770,216.89	\$745,071.23	\$0.75
			0 mo.	0 mo.	0 mo.	0 mo.	2 mo.					

PSCOC Project Status Report

07/13-14/ 2020

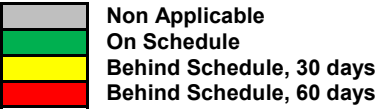


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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Clovis Municipal Schools	S20-003	S20-003 Clovis HS (Clovis)	<div>100%</div>	<div>43%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design	\$54,638.00	\$0.00	\$0.00	\$54,638.00
			0 mo.	6 mo.	13 mo.	18 mo.	24 mo.					
Deming Public Schools	P07-005	P07-005 Deming High School (Hofacket)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	In project closeout.	\$11,002,046.53	\$7,086,687.57	\$7,040,022.83	\$3,915,358.96
			0 mo.	0 mo.	0 mo.	0 mo.	11 mo.					
Deming Public Schools	P07-005	P07-005 Deming High School Hofacket (Site)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>24%</div>	<div>0%</div>	In document closeout.	\$2,734,868.06	\$2,501,216.24	\$2,383,001.72	\$233,651.82
			0 mo.	0 mo.	0 mo.	1 mo.	30 mo.					
Deming Public Schools	P14-008	P14-008 Deming Intermediate School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>97%</div>	In project closeout.	\$14,868,487.00	\$13,927,579.41	\$13,779,009.74	\$940,907.59
			0 mo.	0 mo.	0 mo.	0 mo.	7 mo.					
Deming Public Schools	S19-007	S19-007 Chaparral ES (Deming)	<div>100%</div>	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	General contractor contract in process.	\$1,610,962.00	\$152,594.69	\$72,157.73	\$1,458,367.31
			0 mo.	1 mo.	4 mo.	4 mo.	4 mo.					
Dexter Consolidated Schools	S18-006	S18-006 Dexter ES (Dexter)	<div>100%</div>	<div>100%</div>	<div>24%</div>	<div>0%</div>	<div>0%</div>	In construction, Substantial completion anticipcated August 2020.	\$673,256.00	\$673,217.11	\$40,842.17	\$38.89
			0 mo.	0 mo.	1 mo.	3 mo.	19 mo.					
Espanola Public Schools	P16-002	P16-002 Abiquiu ES	<div>100%</div>	<div>64%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Council took action on May 11, 2020 and rescinded award	\$198,059.00	\$158,319.14	\$81,390.69	\$39,739.86
			0 mo.	0 mo.	0 mo.	0 mo.	27 mo.					
Farmington Municipal Schools	P13-006	P13-006 Farmington High School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>93%</div>	In 11 month correction period.	\$40,921,113.00	\$38,149,172.64	\$36,478,856.89	\$2,771,940.36
			0 mo.	0 mo.	0 mo.	0 mo.	8 mo.					
Farmington Municipal Schools	S18-007	S18-007 Country Club ES (Farmington)	<div>100%</div>	<div>100%</div>	<div>90%</div>	<div>10%</div>	<div>35%</div>	In construction phase 3b, and 4. Final closeout percentage continues to remain at 10% due to 4 substantial completion milestone dates.	\$3,934,673.00	\$3,589,451.51	\$2,977,400.90	\$345,221.49
			0 mo.	0 mo.	2 mo.	6 mo.	16 mo.					
Floyd Municipal Schools	S19-008	S19-008 Floyd Combined School (Floyd)	<div>100%</div>	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Finalizing general contractor contract.	\$426,097.00	\$16,794.17	\$11,561.27	\$409,302.83
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

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Gadsden Independent Schools	K18-003	K18-003 La Mesa Pre-K Center (Gadsden)	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>92%</div> <div>9 mo.</div>	In 11 month correction period.	\$52,803.00	\$46,844.56	\$46,770.82	\$5,958.44
Gadsden Independent Schools	K18-004	K18-004 On Track Pre-K Center (Gadsden)	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>84%</div> <div>9 mo.</div>	In 11 month correction period.	\$143,752.00	\$108,206.47	\$100,491.95	\$35,545.53
Gadsden Independent Schools	S18-002	S18-002 Desert Trail ES (Gadsden)	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>87%</div> <div>0 mo.</div>	<div>80%</div> <div>3 mo.</div>	In 11 month correction period.	\$4,981,048.00	\$3,051,005.06	\$2,807,851.19	\$1,930,042.94
Gadsden Independent Schools	S18-009	S18-009 Loma Linda ES (Gadsden)	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>84%</div> <div>0 mo.</div>	<div>0%</div> <div>2 mo.</div>	<div>0%</div> <div>14 mo.</div>	In construction.	\$6,431,950.00	\$3,933,936.85	\$3,155,873.04	\$2,498,013.15
Gallup McKinley County School District	S20-002	S20-002 Gallup HS (Gallup-McKinley)	<div>10%</div> <div>7 mo.</div>	<div>0%</div> <div>6 mo.</div>	<div>0%</div> <div>10 mo.</div>	<div>0%</div> <div>4 mo.</div>	<div>0%</div> <div>6 mo.</div>	RFP in process.	\$3,777,627.00	\$0.00	\$0.00	\$3,777,627.00
Gallup McKinley County School District	S20-004	S20-004 Crownpoint MS (Gallup-McKinley)	<div>10%</div> <div>7 mo.</div>	<div>0%</div> <div>6 mo.</div>	<div>0%</div> <div>10 mo.</div>	<div>0%</div> <div>4 mo.</div>	<div>0%</div> <div>6 mo.</div>	RFP in process.	\$1,526,672.00	\$0.00	\$0.00	\$1,526,672.00
Gallup McKinley County School District	S20-006	S20-006 Tse Yi Gai HS (Gallup-McKinley)	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	MOU has been signed.	\$0.00	\$0.00	\$0.00	\$0.00
Gallup-McKinley County Schools	K18-005	K18-005 Lincoln ES (Gallup-McKinley)	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>96%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	In Close Out	\$594,649.00	\$0.00	\$0.00	\$594,649.00
Gallup-McKinley County Schools	K18-006	K18-006 Thoreau ES (Gallup-McKinley)	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>94%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>3 mo.</div>	Project is under construction in conjunction with P15-006.	\$268,031.00	\$0.00	\$0.00	\$268,031.00
Gallup-McKinley County Schools	P15-006	P15-006 Thoreau ES	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>86%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>3 mo.</div>	In construction. Project is behind schedule due to COVID19,	\$15,163,913.00	\$12,890,066.42	\$10,116,189.31	\$2,273,846.58

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Gallup-McKinley County Schools	P15-007	P15-007 New Lincoln ES (New Combined ES - Gallup)	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>99%</div> <div>0 mo.</div>	<div>89%</div> <div>9 mo.</div>	In document closeout.	\$18,328,259.00	\$16,436,333.47	\$16,273,051.79	\$1,891,925.53
Gallup-McKinley County Schools	P19-003	P19-003 Rocky View ES/Red Rock ES (Gallup-McKinley)	<div>99%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	District to present planning and design application to Council at July 13th meeting.	\$60,000.00	\$14,979.95	\$14,979.95	\$45,020.05
Gallup-McKinley County Schools	P19-004	P19-004 Tohatchi HS (Gallup-McKinley)	<div>98%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	District to present planning and design application to Council at July 13th meeting.	\$60,000.00	\$17,473.16	\$17,473.16	\$42,526.84
Grants Cibola County School District	P20-008	P20-008 Bluewater ES (Grants)	<div>20%</div> <div>2 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	RFP was advertised June 1, 2020	\$548,021.00	\$0.00	\$0.00	\$548,021.00
Hobbs Municipal Schools	P20-004	P20-004 Southern Heights ES (Hobbs)	<div>100%</div> <div>0 mo.</div>	<div>0%</div> <div>15 mo.</div>	<div>0%</div> <div>25 mo.</div>	<div>0%</div> <div>30 mo.</div>	<div>0%</div> <div>36 mo.</div>	Awaiting professional services procurement from district representative.	\$1,354,716.00	\$0.00	\$0.00	\$1,354,716.00
Hobbs Municipal Schools	S20-007	S20-007 Hobbs HS (Hobbs)	<div>100%</div> <div>0 mo.</div>	<div>69%</div> <div>3 mo.</div>	<div>0%</div> <div>10 mo.</div>	<div>0%</div> <div>13 mo.</div>	<div>0%</div> <div>21 mo.</div>	Project progress has postponed due to District readiness. Not making progress.	\$29,728.00	\$0.00	\$0.00	\$29,728.00
Hobbs Municipal Schools	S20-010	S20-010 Mills ES (Hobbs)	<div>100%</div> <div>0 mo.</div>	<div>0%</div> <div>3 mo.</div>	<div>0%</div> <div>14 mo.</div>	<div>0%</div> <div>18 mo.</div>	<div>0%</div> <div>25 mo.</div>	Design Professional has not been selected, awaiting professional services procurement from district.	\$334,286.00	\$0.00	\$0.00	\$334,286.00
Las Cruces Public Schools	P19-005	P19-005 Desert Hills ES (Las Cruces)	<div>100%</div> <div>0 mo.</div>	<div>8%</div> <div>1 mo.</div>	<div>0%</div> <div>15 mo.</div>	<div>0%</div> <div>21 mo.</div>	<div>0%</div> <div>55 mo.</div>	In design.	\$366,400.00	\$258,866.86	\$0.00	\$107,533.14
Las Cruces Public Schools	P20-005	P20-005 Columbia ES (Las Cruces)	<div>80%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Final draft of feasibility study being prepared.	\$42,750.00	\$30,278.84	\$5,228.24	\$12,471.16
Las Cruces Public Schools	S19-009	S19-009 Fairacres ES (Las Cruces)	<div>100%</div> <div>0 mo.</div>	<div>7%</div> <div>0 mo.</div>	<div>0%</div> <div>5 mo.</div>	<div>0%</div> <div>18 mo.</div>	<div>0%</div> <div>52 mo.</div>	In design	\$314,515.00	\$38,904.04	\$0.00	\$275,610.96

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Las Cruces Public Schools	S19-010	S19-010 Lynn MS (Las Cruces)	<div>96%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Contract negotiations ongoing.	\$2,718,886.00	\$0.00	\$0.00	\$2,718,886.00
			0 mo.	1 mo.	15 mo.	21 mo.	55 mo.					
Las Cruces Public Schools	S19-012	S19-012 Rio Grande Preparatory Institute (Las Cruces)	<div>100%</div>	<div>8%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design	\$695,031.00	\$52,152.49	\$0.00	\$642,878.51
			0 mo.	0 mo.	5 mo.	18 mo.	28 mo.					
Las Cruces Public Schools	S19-019	S19-019 Highland ES (Las Cruces)	<div>100%</div>	<div>6%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design	\$229,869.00	\$37,365.56	\$0.00	\$192,503.44
			0 mo.	0 mo.	5 mo.	18 mo.	28 mo.					
Las Cruces Public Schools	S19-020	S19-020 Hillrise ES (Las Cruces)	<div>100%</div>	<div>7%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design	\$39,110.00	\$5,332.44	\$0.00	\$33,777.56
			0 mo.	0 mo.	5 mo.	18 mo.	28 mo.					
Las Cruces Public Schools	S19-021	S19-021 Mayfield HS (Las Cruces)	<div>100%</div>	<div>15%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design	\$245,368.00	\$22,721.54	\$5,680.38	\$222,646.46
			0 mo.	0 mo.	5 mo.	18 mo.	28 mo.					
Las Cruces Public Schools	S19-022	S19-022 Onate HS (Las Cruces)	<div>100%</div>	<div>8%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design	\$329,147.00	\$64,276.97	\$0.00	\$264,870.03
			0 mo.	0 mo.	5 mo.	18 mo.	28 mo.					
Las Cruces Public Schools	S19-023	S19-023 Picacho MS (Las Cruces)	<div>100%</div>	<div>16%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design	\$141,238.00	\$14,152.37	\$0.00	\$127,085.63
			0 mo.	0 mo.	5 mo.	18 mo.	28 mo.					
Las Cruces Public Schools	S19-024	S19-024 Vista MS (Las Cruces)	<div>100%</div>	<div>7%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design	\$58,807.00	\$8,063.87	\$0.00	\$50,743.13
			0 mo.	0 mo.	5 mo.	18 mo.	28 mo.					
Las Cruces Public Schools	S20-009	S20-009 Valley View ES (Las Cruces)	<div>10%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Contract negotiations ongoing.	\$764,008.00	\$0.00	\$0.00	\$764,008.00
			2 mo.	0 mo.	8 mo.	0 mo.	7 mo.					
Las Vegas City Schools	P19-006	P19-006 Sierra Vista ES (Las Vegas City)	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Delayed due to district readiness	\$447,398.00	\$0.00	\$0.00	\$447,398.00
			11 mo.	11 mo.	10 mo.	13 mo.	16 mo.					

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Las Vegas City Schools	S18-003	S18-003 Los Ninos ES (Las Vegas City)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>0%</div>	Final close out to be concurrent with PH II.	\$565,554.00	\$554,626.09	\$532,868.51	\$10,927.91
			0 mo.	0 mo.	0 mo.	1 mo.	9 mo.					
Las Vegas City Schools	S18-003	S18-003 Los Ninos ES Ph.II (Las Vegas City)	<div>100%</div>	<div>100%</div>	<div>18%</div>	<div>0%</div>	<div>0%</div>	In construction.	\$3,450,882.40	\$3,444,158.40	\$89,524.78	\$6,724.00
			0 mo.	0 mo.	9 mo.	1 mo.	9 mo.					
Los Alamos Public Schools	K18-010	K18-010 Barranca Mesa ES (Los Alamos)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>66%</div>	<div>41%</div>	In 11 month correction period. Progress slowed due to COVID19 restrictions	\$266,145.00	\$266,145.00	\$253,267.47	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	7 mo.					
Los Alamos Public Schools	P19-007	P19-007 Barranca Mesa ES (Los Alamos)	<div>100%</div>	<div>100%</div>	<div>88%</div>	<div>0%</div>	<div>0%</div>	In construction, substantial completion anticipated September 2020. Progress slowed due to COVID19 restrictions	\$8,835,123.00	\$7,021,466.50	\$6,730,527.64	\$1,813,656.50
			0 mo.	0 mo.	0 mo.	2 mo.	10 mo.					
Los Alamos Public Schools	S18-010	S18-010 Mountain ES (Los Alamos)	<div>100%</div>	<div>100%</div>	<div>81%</div>	<div>0%</div>	<div>0%</div>	In construction, substantial completion anticipated July 2020.	\$1,977,215.00	\$1,960,145.13	\$1,292,657.54	\$17,069.87
			0 mo.	0 mo.	1 mo.	3 mo.	18 mo.					
Los Lunas Public Schools	P19-008	P19-008 Peralta ES (Los Lunas)	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Feasibility study complete under PSFA/District review. Preliminary Ed Specs tasks underway.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	1 mo.	19 mo.	28 mo.	39 mo.					
Los Lunas Public Schools	S19-013	S19-013 Los Lunas MS (Los Lunas)	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Design professional agreement in process.	\$3,128,000.00	\$1,436,656.57	\$1,425,332.39	\$1,691,343.43
			0 mo.	0 mo.	1 mo.	3 mo.	12 mo.					
Magdalena Municipal Schools	S19-014	S19-014 Magdalena Combined School (Magdalena)	<div>100%</div>	<div>74%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design.	\$403,925.00	\$24,126.00	\$0.00	\$379,799.00
			0 mo.	0 mo.	3 mo.	0 mo.	0 mo.					
New Mexico School for the Blind and Visually Impaired	P14-019	P14-019 NMSBVI Quimby Gymnasium	<div>100%</div>	<div>100%</div>	<div>36%</div>	<div>0%</div>	<div>0%</div>	In construction .	\$2,589,459.45	\$2,132,696.87	\$778,709.27	\$456,762.58
			0 mo.	0 mo.	1 mo.	7 mo.	36 mo.					
New Mexico School for the Blind and Visually Impaired	P14-020	P14-020 Sacramento Dormitory	<div>100%</div>	<div>48%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design.	\$229,442.00	\$169,142.61	\$35,865.93	\$60,299.39
			0 mo.	0 mo.	10 mo.	0 mo.	15 mo.					

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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
New Mexico School for the Blind and Visually Impaired	P14-021	P14-021 Recreation / Ditzler Auditorium	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	In project close out. Warranty issues with HVAC controls continue.	\$4,829,847.95	\$4,691,562.01	\$4,646,495.33	\$138,285.94
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
New Mexico School for the Blind and Visually Impaired	P14-021A	P14-021A Recreation / Ditzler Auditorium (Ramp)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>75%</div>	<div>0%</div>	In 11 month correction period.	\$107,545.05	\$103,356.73	\$73,157.70	\$4,188.32
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
New Mexico School for the Blind and Visually Impaired	P15-009	P15-009 Garrett Dormitory	<div>100%</div>	<div>35%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design	\$249,257.50	\$185,752.34	\$42,886.29	\$63,505.17
			0 mo.	0 mo.	0 mo.	3 mo.	32 mo.					
New Mexico School for the Deaf	P15-010	P15-010 Cartwright Hall	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>78%</div>	<div>24%</div>	The district representative and design professional have not acted on open eBuilder processes. PSFA to administratively close those and move to document closeout and final closeout tasks.	\$6,164,578.00	\$5,743,142.43	\$5,378,723.33	\$421,435.57
			0 mo.	0 mo.	0 mo.	0 mo.	28 mo.					
Portales Municipal Schools	K18-011	K18-011 Brown Early Childhood Center (Portales)	<div>100%</div>	<div>94%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Awaiting completion site survey information from District and design professional as requested by PSFA to confirm extents of state participation in project. Not making progress.	\$1,665,294.00	\$176,666.62	\$117,290.18	\$1,488,627.38
			0 mo.	0 mo.	2 mo.	3 mo.	14 mo.					
Portales Municipal Schools	S20-008	S20-008 Brown Early Childhood Center (Portales)	<div>100%</div>	<div>54%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Awaiting completion site survey information from District and design professional as requested by PSFA to confirm extents of state participation in project. Not making progress.	\$299,751.00	\$0.00	\$0.00	\$299,751.00
			0 mo.	0 mo.	15 mo.	20 mo.	27 mo.					
Roswell Independent Schools	K18-012	K18-012 Monterrey ES (Roswell)	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	RFQ documents being evaluated for approval. This process is ongoing, design development has not begun.	\$226,286.00	\$0.00	\$0.00	\$226,286.00
			0 mo.	3 mo.	3 mo.	4 mo.	15 mo.					
Roswell Independent Schools	K18-013	K18-013 Sunset ES (Roswell)	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	RFQ documents being evaluated for approval. This process is ongoing, design development has not begun.	\$351,257.00	\$0.00	\$0.00	\$351,257.00
			0 mo.	0 mo.	3 mo.	4 mo.	15 mo.					
Roswell Independent Schools	P16-003	P16-003 Del Norte ES	<div>100%</div>	<div>100%</div>	<div>54%</div>	<div>0%</div>	<div>0%</div>	In construction, substantial completion anticipated November 2020.	\$16,060,000.00	\$15,209,345.81	\$8,314,198.83	\$850,654.19
			0 mo.	0 mo.	4 mo.	7 mo.	24 mo.					
Roswell Independent Schools	P19-009	P19-009 Mesa MS (Roswell)	<div>100%</div>	<div>46%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design.	\$1,158,868.00	\$781,347.52	\$325,912.54	\$377,520.48
			0 mo.	0 mo.	13 mo.	10 mo.	30 mo.					

PSCOC Project Status Report

07/13-14/ 2020

Non Applicable

On Schedule

Behind Schedule, 30 days

Behind Schedule, 60 days

PP = Project Planning - Developing RFP/Contracts for Ed Spec Writer, Development and Approval of Ed Spec.
DD = Design Development - Project design development through construction Documents (plans and specs, bidding/proposal phase)
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PC = Project Closeout - 11 month correction period completed.

School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Roswell Independent Schools	P19-010	P19-010 Nancy Lopez ES (Roswell)	<div>50%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Educational specifications underway, due to COVID19 restrictions, waiting to schedule workshops.	\$53,250.00	\$0.00	\$0.00	\$53,250.00
Roswell Independent Schools	P20-003	P20-003 Mountain View MS (Roswell)	<div>45%</div> <div>0 mo.</div>	<div>0%</div> <div>12 mo.</div>	<div>0%</div> <div>25 mo.</div>	<div>0%</div> <div>30 mo.</div>	<div>0%</div> <div>36 mo.</div>	RFQ for professional services in process	\$1,807,637.00	\$0.00	\$0.00	\$1,807,637.00
Roswell Independent Schools	P20-006	P20-006 Washington Avenue ES (Roswell)	<div>18%</div> <div>0 mo.</div>	<div>0%</div> <div>12 mo.</div>	<div>0%</div> <div>25 mo.</div>	<div>0%</div> <div>30 mo.</div>	<div>0%</div> <div>36 mo.</div>	RFQ for professional services in process	\$51,000.00	\$0.00	\$0.00	\$51,000.00
Roswell Independent Schools	S20-001	S20-001 Roswell HS (Roswell)	<div>100%</div> <div>0 mo.</div>	<div>80%</div> <div>2 mo.</div>	<div>0%</div> <div>9 mo.</div>	<div>0%</div> <div>11 mo.</div>	<div>0%</div> <div>20 mo.</div>	Procurement documents being evaluated for approval..	\$234,600.00	\$0.00	\$0.00	\$234,600.00
Ruidoso Municipal Schools	P15-013	P15-013 Nob Hill ES	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>97%</div> <div>2 mo.</div>	Due to a dry summer the issues holding up the 11 month correction process have not been able to be observed by the district. Once there is a substantial down fall the district will determine if the issue was rectified by the general contractor.	\$1,111,088.00	\$1,005,508.84	\$1,005,508.84	\$105,579.16
San Jon Municipal Schools	S20-005	S20-005 San Jon Combined School (San Jon)	<div>100%</div> <div>0 mo.</div>	<div>0%</div> <div>6 mo.</div>	<div>0%</div> <div>18 mo.</div>	<div>0%</div> <div>22 mo.</div>	<div>0%</div> <div>29 mo.</div>	On hold due to district readiness.	\$152,006.00	\$0.00	\$0.00	\$152,006.00
Santa Rosa Consolidated Schools	E18-001	E18-001 Anton Chico (Santa Rosa)	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	1/2020 OK to occupy 4/22/20: 4/16: conversation with Superintendent, evaluations complete, Insurance has reviewed, will not cover issue completely, No satisfactory response from contractors, district is consulting attorney for pending litigation, District to get Firm cost of needed repairs: additional information pending results district / legal counsel meeting. Awaiting status update from the district.	\$150,000.00	\$85,363.40	\$74,664.90	\$64,636.60
Socorro Consolidated Schools	P19-015	P19-015 Sarracino MS (Socorro) (Formerly S19-015)	<div>100%</div> <div>0 mo.</div>	<div>0%</div> <div>1 mo.</div>	<div>0%</div> <div>17 mo.</div>	<div>0%</div> <div>23 mo.</div>	<div>0%</div> <div>28 mo.</div>	Educational specifications in progress.	\$9,167,990.00	\$30,811.69	\$12,132.06	\$9,137,178.31
Socorro Consolidated Schools	S19-016	S19-016 Socorro HS (Socorro)	<div>100%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>14 mo.</div>	<div>0%</div> <div>20 mo.</div>	<div>0%</div> <div>25 mo.</div>	Project on hold due to District readiness.	\$184,875.88	\$0.00	\$0.00	\$184,875.88
Tularosa Municipal Schools	S19-017	S19-017 Tularosa MS (Tularosa)	<div>85%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Feasibility study in progress	\$53,250.00	\$7,530.16	\$5,872.88	\$45,719.84

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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
West Las Vegas Public Schools	P13-009	P13-009 West Las Vegas Middle School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>94%</div>	<div>0%</div>	The 3rd party evaluation is in process. System controls and operations are also being checked.	\$6,717,738.00	\$6,013,886.69	\$5,908,694.24	\$703,851.31
			0 mo.	0 mo.	0 mo.	0 mo.	5 mo.					
West Las Vegas Public Schools	S19-018	S19-018 Tony Serna Jr. ES (West Las Vegas)	<div>50%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	No progress due to to COVID19 lockdown.	\$619,202.00	\$0.00	\$0.00	\$619,202.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Zuni Public Schools	P19-011	P19-011 Zuni MS (Zuni)	<div>90%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Feasibility study complete. Review in process.	\$75,000.00	\$58,650.00	\$58,650.00	\$16,350.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
									<div>\$272,892,976.16</div>	<div>\$201,903,848.16</div>	<div>\$178,540,669.36</div>	<div>\$70,989,128.00</div>

- I. **PSCOC Meeting Date(s):** July 13, 2020
- II. **Item Title:** Maintenance Program Status Report and FMAR Performance Summary
- III. **Name of Presenter(s):** Larry P. Tillotson, Maintenance & Operations Manager

V. **Executive Summary (Informational):**

Current New Mexico School District Performance Status

- **Preventive Maintenance Plan Status:**
 - **51.65%** (47) of NM districts have a current and approved preventive maintenance plans.
 - **48.35%** (44) have outdated/non-current plans. Opportunity for Improvement.
 - This performance metric has declined slightly from the previous reporting period in January 2020. PSFA staff have implemented outreach and marketing methods in an effort to improve this rating.
- **Facility Information Management System District Use Status (Goal 70% statewide use)**
 - **Maintenance Direct: 81.32%** (74) of NM districts are utilizing this tool to manage reactive maintenance activities. Previous Qtr.: 73.63%
 - **Preventive Maintenance Direct: 83.52%** (76) of NM districts are utilizing this tool to manage preventive maintenance activities. Previous Qtr.: 72.53%
 - **Utility Direct: 54.95%** (51) of NM districts are utilizing this tool to collect utility data driving energy management opportunities. Previous Qtr.: 56.04%
 - **FIMS use State average: 82.42%** of NM school districts use the state provide FIMS tools and resources to manage maintenance performance. Previous Qtr.: 73.08%

- **Facility Maintenance Assessment Report (FMAR F6) Cumulative Performance Summary as of March 31, 2020 (Goal: 70% Satisfactory performance)**
 - **FMAR F6 current statewide average performance rating:** 70.857%, Satisfactory Performance with 521 of 784 schools completed for a 66.45% statewide completion rate. Previous Quarter: 70.9%
 - **FMAR F6 current state charter school performance rating:** 72.014%, Satisfactory Performance with 29 schools completed. Previous Qtr.: 71.65%
 - **% rate of districts responding to the FMAR within 60 days:** 12.85%. Previous: 14.1%
 - **FMAR F6 statewide individual school highest rating:** 98.48% **lowest rating:** -3.02%
 - **FMAR F6 statewide district average highest rating:** 93.55% **lowest rating:** -3.02%
- **Meaningful Maintenance Metrics (M3) report use:**
 - 12.1% of NM Districts use this data driven report feature to communicate maintenance performance to district leadership. 2 districts in training.

New Mexico Public Schools Maintenance Performance Summary / FMAR F6

FMAR

1st Qtr. 2020

35 months into F6 cycle

High FMAR:

- This Qtr. site: **91.362%**
- This Cycle (F6): **98.48%**
- Highest Dist Avg: **93%**

Low FMAR:

- This Qtr. site: **-3.021%**
- This Cycle (F6): **-3.02%**
- Lowest Dist. Avg: **-3.02%**

Percentage of districts responding to FMARs in 60 days:

Current: 12.6% Previous: 13.76%

NM State Charter School Average:

72.014% Satisfactory
Previous: 71.65%

Statewide Historical Performance Average

Cycle 1 (2011-2015): **57% Poor**

Cycle 2 (2015-2017): **65% Marginal**

Cycle 3 (2017-current F6): **70.857% Satisfactory**

Districts using FIMS to manage work orders and utility tasks:

MD Reactive: 81.32%

PMD Preventive: 83.52%

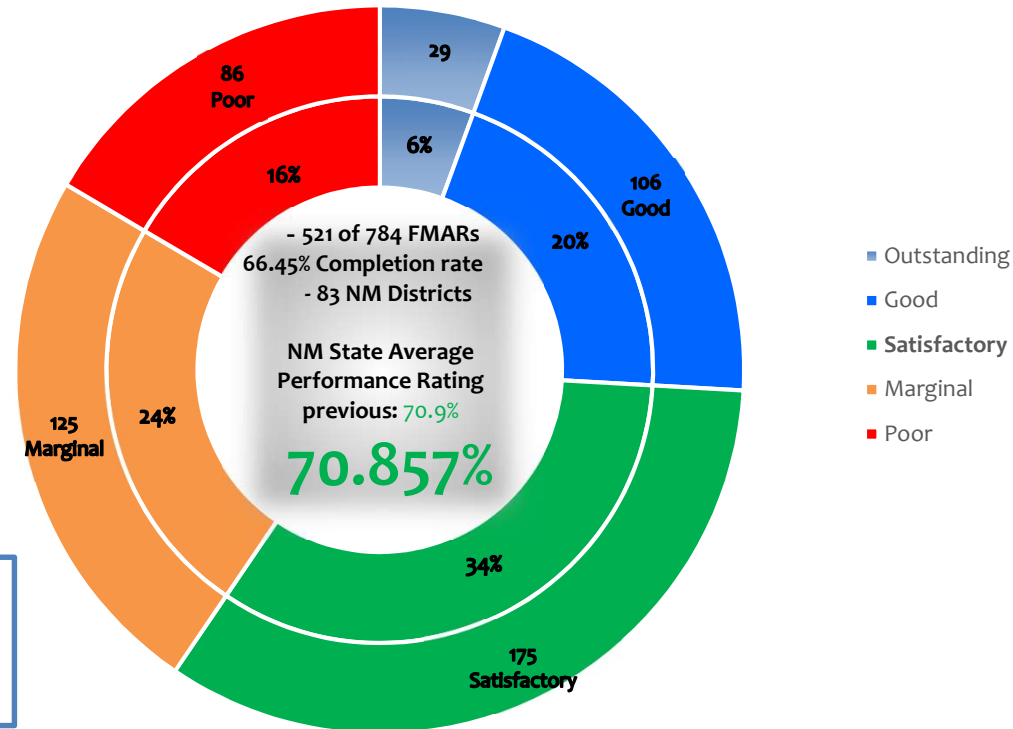
UD Utilities: 54.95%

PM Plan Currency: 43.96%

Facility conditions are important to a quality educational environment (lighting, HVAC, fire safety etc.). PSFA measures NM school facility conditions using the FMAR as a measure to determine the effectiveness of NM school district maintenance programs which is inclusive of PM Planning, FIMS use and a 22 category facility assessment. The chart identifies current performance ratings of NM schools with 70% as a quality and recommended minimum threshold.

NM Public Schools FMAR F6 / Statewide Maintenance Performance

inclusive of 1st Qtr. 2020 data



Report Summary: This summary reflects data beginning May 1, 2017 to March 31, 2020 during the FMAR F6 Cycle (35 months). 521 school site FMARs have been completed covering 83 NM school districts. Of the published FMAR assessments, the statewide maintenance performance average is **70.857%** (previously **70.9%**) reflecting Satisfactory performance where 70% is recommended. A slight decline in performance from last quarter is recognized. **60%** of assessed school districts are performing above the threshold with **6%** driving Outstanding performance ratings. Districts performing above Satisfactory (minimum) are recognized as driving quality educational environments, dedicated to maintaining facility conditions with good potential for building systems to meet their life expectancy.

Monthly Cycle Rate: 4 years, 5 months. (Previous Qtr.: 4 years, 7 months) with current staff and process

District_Name	PM Plan_Status NM Statute 22-24-5.3	Last PM Update Note: Required annual	Maintenance Direct (MD) Score	Preventive Maintenance (PMD) Score	Utility Direct (UD) Score	* District Avg F6 Score	District Using M ³ Report	Measurement & Verification	Staffing Model	PM Schedules Running	PM Schedule Types (Goal:10>)	PM Completion Rate (Goal > 90%)	PM Cost Ratio (Goal > 20%)	Work Order Backlog Rate (Goal < 25%)	Transaction Percentage (Goal > 100%)
ALAMOGORDO	CURRENT	8/22/2019	2.25	2.25	2	77.35%	Yes			134	6	100	9	0.67	209.12
ALBUQUERQUE	CURRENT	6/26/2019	2.5	1.75	3	68.95%	Yes			5,530	63	90.13	17	0.92	178.65
ANIMAS	CURRENT	8/21/2019	1.75	2	2	74.79%				39	14	94.44	40	21.15	56.73
ARTESIA	CURRENT	10/8/2019	1.75	2	2	73.00%				46	10	100	0	0.59	0
AZTEC	CURRENT	10/19/2019	3	2.75	2	93.56%				371	24	98	50	0.2	140.69
BELEN	CURRENT	3/4/2020	2.25	2.5	2	82.72%	Yes			138	16	96.11	1	0.91	126.36
BERNALILLO	CURRENT	8/19/2019	2	2.75	1	79.14%	Yes			138	15	100	29	2.23	171.71
BLOOMFIELD	CURRENT	4/28/2020	1.75	2.75	2	70.05%				157	24	100	58	1	64.46
CAPITAN	NOT UPDATED	4/28/2014	1.75	1.75	2	63.53%				11	6	100	0	0.36	1.43
CARLSBAD	CURRENT	6/26/2019	1.75	2.5	1	0.00%				112	13	100	11	0.3	81.45
CARRIZOZO	CURRENT	8/5/2019	1.75	1.75	1	-3.02%				7	5	100	0	2.78	0
CENTRAL CONS.	CURRENT	11/7/2019	2.75	2.5	2	84.17%	Training			387	28	99.75	5	0.6	147.16
CHAMA	CURRENT	6/24/2019	1.75	2	2	60.01%				44	16	99.01	0	3.79	19.7
CIMARRON	NOT UPDATED	9/6/2006	1	1	1	63.50%				0	0	0	0	0	0
CLAYTON	CURRENT	12/13/2019	1.25	1	1	67.12%				0	0	0	0	34.15	0
CLOUDCROFT	CURRENT	9/4/2019	1.75	1.75	2	60.95%				19	9	100	0	1.47	0
CLOVIS	CURRENT	4/27/2020	2.75	2.5	2	91.00%	Yes			193	15	100	13	0.08	204.44
COBRE CONS.	CURRENT	2/10/2020	1.5	1.5	2	56.73%				44	6	0	0	32.6	25.97
CORONA	NOT UPDATED	8/13/2010	1	1	1	55.17%				0	0	0	0	0	0
CUBA	NOT UPDATED	10/10/2018	1.75	2	0.5	81.85%				165	25	79.57	86	35.35	262.33
DEMING	CURRENT	8/22/2019	2.25	2.75	2	80.85%	Yes			417	23	100	45	0.06	213.82
DES MOINES	NOT UPDATED	3/19/2019	1	1	1	75.17%				0	0	0	0	0	0
DEXTER	CURRENT	9/5/2019	1.75	1.75	2	70.91%				23	10	86.36	5	218.75	415.63
DORA	CURRENT	9/5/2019	1.75	2	2	69.46%				99	26	100	0	0.81	0
DULCE	NOT UPDATED	7/3/2012	2	2	1	57.45%				111	39	78.17	75	54.5	127.96
ELIDA	CURRENT	8/16/2019	1	1	1	0.00%				0	0	0	0	0	0
ESPANOLA	NOT UPDATED	9/6/2018	2	2	1	51.22%				77	10	100	14	9.5	128.49
ESTANCIA	CURRENT	9/17/2019	1.75	1.75	2	69.26%				60	10	13.16	1	128.57	326.19
EUNICE	CURRENT	7/15/2019	1.75	1.75	1	69.16%				18	5	100	0	8.77	0
FARMINGTON	CURRENT	10/8/2019	2.5	2.5	2	86.48%	Yes			1,062	41	100	8	0.29	112.02
FLOYD	CURRENT	5/12/2020	2	2.25	2	0.00%				44	23	98.33	98	1.23	23.46
FT SUMNER	NOT UPDATED	6/29/2016	1.5	1.75	1	64.32%				132	24	15	0	160	38.18
GADSDEN	CURRENT	12/3/2019	2.5	2.5	2	76.74%	Yes			434	18	100	7	1.88	166.92
GALLUP MCKINLEY	CURRENT	9/6/2019	2.25	2.25	1	53.35%				163	9	100	0	0.96	2.11
GRADY	CURRENT	8/21/2019	1.75	2	1	79.57%				61	17	100	0	1.49	2.99
GRANTS-CIBOLA	CURRENT	3/11/2020	2.5	2.25	2	76.91%	Yes			86	11	98	26	7.02	147.77
HAGERMAN	NOT UPDATED	10/17/2018	1.75	2	1.5	0.00%				42	17	15.71	94	168.29	90.24
HATCH VALLEY	CURRENT	2/14/2020	2	2.25	1	69.16%				30	5	100	2	4.55	112.63
HOBBS	CURRENT	6/10/2019	2.75	2.75	2.5	84.81%	Yes			29	12	100	73	1.03	75.81
HONDO VALLEY	NOT UPDATED	10/5/2010	1.5	1.75	1	76.55%				22	13	0	0	0	0
HOUSE	NOT UPDATED	6/30/2016	1.5	1.5	1	53.66%				50	8	0	0	0	0
JAL	NOT UPDATED	3/1/2006	1.25	1.5	1	69.39%				10	9	0	0	0	0
JEMEZ MOUNTAIN	NOT UPDATED	5/10/2016	1.75	1.75	1	56.95%				25	11	90	0	6.25	0
JEMEZ VALLEY	CURRENT	10/28/2019	1.25	1	1	64.61%				0	0	0	0	100	0
LAKE ARTHUR	NOT UPDATED	6/1/2008	1.75	1.75	1	68.16%				1	1	0	0	2.95	0
LAS CRUCES	CURRENT	6/26/2019	2.75	2	2	75.82%	No			187	4	99.32	2	3.56	3.57
LAS VEGAS CITY	NOT UPDATED	3/18/2018	2.25	1.75	2	61.93%				31	9	70.97	5	1.37	1.01
LOGAN	NOT UPDATED	9/25/2018	2.5	2.25	2	72.22%				54	19	78.05	100	17.47	3.63
LORDSBURG	NOT UPDATED	9/7/2016	2.25	2	1	70.18%				69	17	94.55	11	0.51	1.92
LOS ALAMOS	CURRENT	8/26/2019	2.5	2	2	78.34%	No			167	19	78.72	6	0.91	3.57
LOS LUNAS	CURRENT	10/31/2019	2.75	2.5	2	81.52%	No			338	20	97.06	31	0.29	6.03
LOVING	NOT UPDATED	6/10/2016	2.25	2.75	2	67.79%				44	13	89.23	78	0.9	1.23
LOVINGTON	CURRENT	4/1/2020	2.5	3	1	92.88%	Training			157	17	99.76	48	0.17	5.07
MAGDALENA	NOT UPDATED	9/27/2018	2.25	1.75	2	82.69%				7	5	0	0	3.26	1.16
MAXWELL	CURRENT	3/17/2020	1.5	1.75	2	76.74%				2	2	0	0	280.56	0
MELROSE	NOT UPDATED	7/7/2018	2	2.25	2	0.00%				136	17	90.72	82	1.64	2.24
MESA VISTA	NOT UPDATED	3/19/2019	2	2	1	75.03%				22	9	95.45	0	23.29	0
MORA	NOT UPDATED	1/30/2019	1.5	1.75	1	53.42%				31	7	21.74	0	39.74	0
MORIARTY	NOT UPDATED	3/6/2018	1	1.25	1	81.88%				0	0	0	0	0	0
MOSQUERO	NOT UPDATED	10/31/2010	1.75	2.25	1	45.41%				1	1	0	0	6.93	0
MOUNTAINAIR	NOT UPDATED	5/17/2016	1.75	2.75	2	0.00%				43	10	100	0	0.06	0
NMSBVI	NOT UPDATED	3/26/2019	2	2.25	2	87.19%	Yes			107	17	98.76	43	1.6	113.3
NMSD	NOT UPDATED	5/14/2014	2	2.25	2	0.00%	No			82	13	100	67	0.18	65.71
PECOS	CURRENT	7/29/2019	2.5	2.5	1	57.37%				32	14	100	56	2.57	2.88

Maintenance Program Status 4-14-2020

District_Name	PM Plan_Status NM Statute 22-24-5.3	Last PM Update <small>Note: Required annual</small>	Maintenance Direct (MD) Score	Preventive Maintenance (PMD) Score	Utility Direct (UD) Score	* District Avg F6 Score	District Using M ³ Report	Measurement & Verification	Staffing Model	PM Schedules Running	PM Schedule Types <small>(Goal:10>)</small>	PM Completion Rate <small>(Goal > 90%)</small>	PM Cost Ratio <small>(Goal > 20%)</small>	Work Order Backlog Rate <small>(Goal < 25%)</small>	Transaction Percentage <small>(Goal > 100%)</small>
PENASCO	CURRENT	9/30/2019	1.5	1.75	1	68.50%				36	9	0	0	38.85	0
POJOAQUE VALLEY	NOT UPDATED	2/20/2019	2	2	2	64.26%				35	10	91.3	3	0.29	3.51
PORTALES	NOT UPDATED	12/11/2018	2.25	2.5	2	75.55%				22	5	100	0	0.26	1.93
QUEMADO	NOT UPDATED	10/1/2006	0	0	0	72.40%				0	0	0	0	0	0
QUESTA	NOT UPDATED	3/16/2016	2.25	2.5	1.5	71.43%				141	28	98.13	100	0.79	0.64
RATON	CURRENT	10/8/2019	2.5	2	2	56.97%				66	23	14.06	0	6.46	1.19
RESERVE	NOT UPDATED	9/23/2016	1.75	1	1	74.30%				0	0	0	0	0	5.77
RIO RANCHO	CURRENT	10/15/2019	2.75	2	2	74.22%				500	31	93.65	7	1.23	4.1
ROSWELL	CURRENT	8/15/2019	2.5	3	2	81.94%	Yes			431	17	99.26	30	0.4	3.08
ROY	NOT UPDATED	8/30/2010	2	1	1	67.98%				0	0	0	0	20.06	0
RUIDOSO	CURRENT	12/28/2019	2.25	2.5	2	68.22%				36	11	93.55	5	0.45	4.49
SAN JON	CURRENT	8/14/2019	2.5	2.75	2	84.84%				122	19	85.71	60	0.4	1.05
SANTA FE	NOT UPDATED	10/20/2016	2.25	2	2	70.49%				554	22	36.73	2	1.45	2.67
SANTA ROSA	NOT UPDATED	11/1/2017	2.5	3	2	72.60%				97	15	100	48	5.68	3.31
SILVER	NOT UPDATED	11/27/2018	2.5	2.75	1	69.21%				101	20	97.73	9	1.23	1.42
SOCORRO	CURRENT	6/6/2019	2.25	2	2	80.35%	No			143	18	16.59	0	4.38	0.49
SPRINGER	NOT UPDATED	1/31/2019	1.25	1.25	1	56.12%				1	1	0	0	0	0
TAOS	NOT UPDATED	12/10/2018	2.5	2.25	1	64.78%				32	5	85.96	57	4.07	0.65
TATUM	NOT UPDATED	2/17/2010	2.5	2.75	2	71.71%				99	18	100	83	0.49	14.81
TEXICO	NOT UPDATED	6/29/2016	2	1.75	1	0.00%				25	16	0	0	45.53	0
TRUTH OR CONS.	NOT UPDATED	11/7/2016	2.5	2.5	2	71.96%				103	26	98.44	37	0.7	0.4
TUCUMCARI	CURRENT	6/13/2019	2.25	2	2	90.61%				211	35	39.93	6	6.09	0.45
TULAROSA	CURRENT	9/11/2019	2.5	2.5	1.5	69.00%	No			38	10	97.73	30	1.17	3.65
VAUGHN	NOT UPDATED	3/21/2014	1.75	1.5	2	53.75%				3	3	66.67	0	1.79	0.09
WAGON MOUND	NOT UPDATED	10/27/2014	1.75	1.75	2	67.98%				23	13	0	0	12.72	0
WEST LAS VEGAS	CURRENT	10/21/2019	1.75	2.25	1	69.81%				86	8	100	0	2.74	0.23
ZUNI	NOT UPDATED	9/13/2018	2.25	2.75	2	57.09%				39	15	100	5	0.1	3.87

KPI Topic	Threshold		74	76	50	70.90%	Mean
PM Plans	Updated Annually		17	15	41	69.39%	Median
FIMS Score	Greater than 1.5	% Users	81.32%	83.52%	54.95%		
FMAR Score	Greater than 70%	% Non-Users	18.68%	16.48%	45.05%		

Schedule Types

Greater than 10

% Current PM

51.65%

PM Completion rate

Greater than 90%

% Not Updated PM

48.35%

PM Cost Ratio

Greater than 20%

Work Order Backlog rate

Less than 25%

Transaction rate

Greater than 100%

* FMAR Average Scores are calculated using data from the F6 Cycle to present (3/31/20)

Maintenance Program Status Report (MPSR-this document): A data driven performance summary of NM School Districts Key Performance Indicators (KPIs) in PM Planning, the state provided FIMS tools and overall FMAR performance.

Preventive Maintenance (PM) Plan: A statute driven (annually updated) written plan on how NM districts plan to manage Maintenance and Operations from year to year supporting the educational environment through formal means. All public and charter school district must have a current and PSCOC approved preventive maintenance plan. (Incremental changes can be made to the current plan, or if numerous updates are necessary, the entire plan should be revised). Performance ratings are as follows:

- CURRENT: Districts have updated their plan within the last 12 months (+30 day grace period). **PM Plan Ratings:** Poor, Marginal, Satisfactory, Good and Outstanding.
- NOT UPDATED: Districts that have not updated their PM Plan components = Poor Performance rating.

Facility Information Management System (FIMS): A Computerized Maintenance Management System provided by Dude Solutions to assist districts in managing both reactive & preventive work tasks through asset inventories, improved processes and reporting and utility bill collection activities. **Note:** a number of NM districts have used FIMS to significantly improve their maintenance performance by reducing work orders, planning/tracking preventive maintenance processes and reducing unnecessary expenditures through proactive inspection and maintenance of building systems. FIMS has proven effective in generating actionable facilities information for district policy makers. FIMS is inclusive of the following modules:

Maintenance Direct (MD): a module in FIMS/Dude Solutions used to process reactive work orders. (rating scale below). Key Performance Indicators include:

- Work Order Backlog (goal: <25%): The backlog percentage rate identifies the number of open work orders vs. the number of closed work orders.
- Transaction Rate (goal >100%): The percentage rate of costs recorded for completed work orders (both reactive and preventive) on transactions (labor, materials, and contract costs).

Preventive Maintenance Direct (PMD): a module in FIMS/Dude Solutions used to process preventive maintenance work orders. (rating scale below).

- PM Cost Ratio (goal: >20%): The percentage of preventive maintenance costs vs. total costs expended on all work orders.
- PM Completion Rate (goal: > 90%): The percentage of closed Preventive Maintenance (PM) work orders vs. the number of total generated PM work orders.

Utility Direct (UD): a module in FIMS/Dude Solutions used to collect & monitor utility billing data towards development of an energy management program. (rating scale below).

Level 0

Implementation Stage (0-1.5)

Level 2.0

Execution Stage (1.51 -2.0)

Level 3.0

Data Analysis Stage (2.1-3.0)

FMAR: Facility Maintenance Assessment Report (FMAR): a tool used to evaluate NM school facilities conditions / appearance and determine and verify the implementation level of the maintenance management program. The final FMAR (F6) report combines a **Facility Maintenance Assessment (FMA)** in 22 important maintenance system categories, **Preventive Maintenance Planning** status (statute driven), and the **State provided FIMS Performance** status (as measured through industry standard KPI's and statute driven). The results are used to establish a benchmark rating for the individual schools/districts maintenance programs in an effort towards continuous performance improvements and implementation of cost effective maintenance strategies.

FMAR Performance Level Ratings: Poor (0-59.9%) ----- Marginal (60.0-69.9%) ----- Satisfactory (70.0-79.9%) Recommended ----- Good (80.0-89.9%) ----- Outstanding (90.0-100%)

Meaningful Maintenance Metrics (M³): a monthly maintenance report developed from data directly out of the districts FIMS / Dude Solutions account used to communicate monthly activities through industry standard KPI's in the district's maintenance programs to school leaders. KPI's include: Vandalism, Work Order Completion rate, Work Order Backlog rate, PM Completion Rate, PM Cost Ratio, Maintenance Cost per Student and Square Ft.

PM Schedules Types/Running: The number of PM schedule types and PM schedules running in the districts FIMS Preventive Maintenance Direct account. (Note: the recommended minimum is 10 covering critical building systems).

I. **PSCOC Meeting Date(s):** July 13, 2020

II. **Item Title:** PSFA Staffing Update

III. **Name of Presenter(s):** Jonathan Chamblin, Executive Director

IV. **Executive Summary (Informational):**

Summary of Staffing:

- Currently budgeted 49 Regular FTE and 1 FTE Intern(2 - .5 positions)
- 39.5 positions currently filled
- 5 positions actively working on filling
 - (Central Facilities Coordinator, (2) Regional Facilities Managers, Human Resources Administrator and Financial Specialist.)
- 3.5 positions needing to fill in the next 4 months
 - (Energy Projects Manager, IT Specialist, Purchasing Specialist and Projects Intern.)
- 2 positions held as permanent vacancies
 - (Chief Information Officer and Facilities Data Manager)

VIII. Next PSCOC Meeting

(Proposed for August 17, 2020)

VIII. Adjourn