

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL

November 9, 2020 – 1:30 PM

Videoconference

I. Call to Order - Mr. Joe Guillen, Chair

A. Approval of Agenda *

B. Correspondence

* Denotes potential action by the PSCOC

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL (PSCOC)

AGENDA

November 9, 2020 – 1:30 PM

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I. Call to Order - Mr. Joe Guillen, Chair

- A. Approval of Agenda*
- B. Correspondence

II. Public Comment

III. PSCOC Financial Plan

- A. PSCOC Financial Plan
- B. Recertification's of SSTBs*
- C. Certification of SSTBs*

IV. Consent Agenda*

- A. Facilities Master Plan (FMP) Awards*
- B. 2020-2021 Outside of Adequacy Award Language Change - Jemez Valley Public Schools*
- C. 2019-2020 BDCP Category 2 (Equipment) Award - Las Cruces School District*
- D. 2020 BDCP Category 2 (Equipment) Awards*
- E. 2021-2022 Preliminary wNMCI Ranking*
- F. October PSCOC Meeting Minutes*

V. Other Business

- A. Final FY20 PSFA Annual Report*
- B. SB-9 State Match Calculations
- C. PSFA Agency Strategic Plan - Update

VI. Informational

- A. Project Status Report
- B. Quarterly Maintenance Status Report
- C. High Speed Internet for Remote Learning Program – Update

VII. Consideration for Approval to Adjourn to Executive Session Pursuant to the Open Meetings Act NMSA 1978, 10-15-1 (H) (2) for the purposes of discussing PSFA Director Evaluation (Roll Call)*

VIII. Reconvene to Open Session (Roll Call)*

IX. Next PSCOC Meeting – (December 14, 2020)

X. Adjourn

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL (PSCOC)

AGENDA

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**PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
SUBCOMMITTEE ASSIGNMENTS**

PSCOC

Joe Guillen, Chair

Raúl Burciaga, Vice-Chair

Awards Subcommittee

Rachel S. Gudgel, Chair

David Abbey

Antonio Ortiz

Clay Bailey

Administration, Maintenance & Standards Subcommittee

David L. Robbins, Chair

Raúl Burciaga

Debbie Romero

Victor Reyes

Joe Guillen will serve on subcommittees in the absence of any member or designee.

Item No. I. B.

I. PSCOC Meeting Date(s): November 9, 2020

II. Item Title: Correspondence

III. Executive Summary (Informational):

No correspondence at this time.

II. Public Comment

III. Financial Plan

A. PSCOC Financial

B. Recertification's of SSTBs*

C. Certification of SSTBs*

* Denotes potential action by the PSCOC

I. **PSCOC Meeting Date(s):** November 9, 2020 **Item No.** III.A.

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

III. **Name of Presenter(s):** Randy Evans, CFO

Summary of PSCOC Financial Plan Changes since 10/13/2020

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

	Award Amount	
	Total Awards:	\$0
	Total Reversion/Reallocation/Rescind:	\$0

PROJECT AWARD SCHEDULE DETAIL ADJUSTMENTS (Fiscal Year)

Project moves based upon estimated construction schedule	2020	2021	2022
	\$0	\$0	\$0
	\$0	\$0	\$0

PSCOC FUND PROJECT AWARD SCHEDULE DETAIL - MODIFICATIONS

Potential Council Action Projects - Agenda:	FY	Previous FP Estimate	Current FP Estimate	Change Fav (Unfav)
				\$0
				\$0
				\$0
				\$0
Subtotal		\$0	\$0	\$0

FINANCIAL PLAN ASSUMPTIONS and SUMMARY:

- Line 2 and 4: Revised Revenue projections from DFA. Projections have been increased since December 2019.
- Line 6: General Fund appropriation for Panic Button at schools.
- Line 10: Advance repayment changes with Capitan Schools.
- Line 12: Revised Capital Improvements Act (SB9) to \$21,300,000 for FY21, with annual COLA increases beginning in FY22.
- Line 14: Removed \$10M for Security for FY21.
- Line 16: Lease Payment Assistance Awards revised to \$16.5M for FY21 actual awards, and projecting flat awards to FY25.
- Line 18: Legislative Appropriation for School Bus replacements \$8,989,000.
- Line 21: Legislative Appropriation for Impact Aid Districts for FY21 \$18.9M Capital Fund.
- Line 26: PreK \$5.4M SB280 for expenditure in FY20-21 estimated at \$5.0 actual awards to be made beginning FY22.
- Line 27: Revised PSFA Operating Budget beginning FY22 to FY25. Increased by \$434K.
- Lines 46, 48, 50 and 52: Revised Standards Based Awards beginning with FY21 to FY25.
- Lines 47, 49, 51 and 53: Revised System Based Awards beginning with FY21 to FY25.
- Projected Fund Balance as of September 22, 2020 is \$421,380,242.25 This total includes \$53,424,820.00 Bonds sold in June 2020.

Financial Plan Variance Between Months

(in millions)	FY20	FY21	FY22	FY23	FY24	FY25
Uncommitted Balance (September 8, 2020)	225.7	215.9	106.9	23.4	(39.6)	(77.4)
Uncommitted Balance (October 13, 2020)	225.7	215.9	106.9	23.4	(39.6)	(77.4)
Variance Favorable (Unfavorable)	-	0.0	0.0	0.0	0.0	0.0

Variance Analysis:

FY20 Change :

Beginning Balance for FY20 Change

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FY21 Change :

Beginning Balance for FY21 change

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FY22 Change :

Beginning Balance for FY22 change

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FY23 Change :

Beginning Balance for FY23 change

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FY24 Change:

Beginning Balance FY24 change

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FY25 Change:

Beginning Balance FY25 change

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PSCOC Financial Plan

(millions of dollars)

November 9, 2020

I. SOURCES & USES							
SOURCES:		FY20	FY21 est.	FY22 est.	FY23 est.	FY24 est.	FY25 est.
1	Uncommitted Balance (Period Beginning)	181.8	225.7	215.9	106.9	23.4	(39.6)
2	SSTB Notes (Revenue Budgeted July)	17.8 *	53.4 *	34.8	36.6	41.6	46.4
3	SB4 (Instructional Materials or Transportation Distribution)						
4	SSTB Notes (Revenue Budgeted January)	201.1 *	81.1	85.3	97.0	108.2	115.8
5	General Fund Appropriation - SB 280						
6	General Appropriation (Panic Button) Reform fund and GF		1.6				
7	Long Term Bond	0.0	0.0	0.0	0.0	0.0	0.0
8	Project Reversions	2.4	0.6	0.6	0.6	0.6	0.6
9	Operating Reversions						
10	Advance Repayments	0.8	1.2	0.5	0.5	0.5	0.5
11	Subtotal Sources :	403.9	363.5	337.1	241.6	174.3	123.8
USES:							
12	Capital Improvements Act (SB-9) Changes for FY21-FY24	17.3	21.3	21.7	22.2	22.6	23.1
13	Instructional Materials or Transportation Distribution	25.0	0.0	0.0			
14	HB306 - Security (\$6.0M)						
15	SB239 - Security (up to \$10.M FY19-FY22)	8.5	0.0	0.0			
16	Lease Payment Assistance Awards	16.4	16.5	16.5	16.5	16.5	16.5
17	Master Plan Assistance Awards	0.4	0.4	0.4	0.4	0.4	0.4
18	Legislative Appropriation for School Buses	8.9	9.0				
19	Legislative Appropriation for Outside Adequacy - Impact Aid Districts	24.0					
20	Legislative Appropriation Teacher Housing - Impact Aid Districts	10.0					
21	Legislative Appropriation Capital Improvements Act - Impact Aid Districts		18.9				
22	General Appropriation (Panic Button) Reform fund and GF		1.6				
23	BDCP	2.5	3.0	3.0	3.0	3.0	3.0
24	BDCP Awards YTD						
25	Pre-K Capital Appropriation		0.0				
26	Pre-K Classroom Facilities Initiative		5.4	5.0	5.0	5.0	5.0
27	PSFA Operating Budget	4.7	5.4	5.9	5.9	5.9	5.9
28	CID/SFMO Inspections	0.3	0.3	0.3	0.3	0.3	0.3
29	Emergency Reserve for Contingencies	0.0	4.0	4.0	4.0	4.0	4.0
30	Awards YTD (per Project Awards Schedule)	60.2					
31	Awards Planned FY20 Q4 (per Project Awards Schedule)	0.0					
32	Awards Planned in Remaining Quarters & Out Years (per Project Awards Schedule)	0.0	61.7	173.3	160.9	156.1	142.9
33	Subtotal Uses :	178.2	147.6	230.2	218.3	213.9	201.2
34	Estimated Uncommitted Balance Period Ending	225.7	215.9	106.9	23.4	(39.6)	(77.4)

II. PROJECT AWARD SCHEDULE SUMMARY									
		Total	FY20	FY21 est.	FY22 est.	FY23 est.	FY24 est.	FY25 est.	Total
35	Prior Year Awards	4.2	4.2	0.0	0.0	0.0	0.0	0.0	4.2
36	FY14 '013-2014 Awards Cycle (Design/Const) :	219.7	3.3	1.5	0.6	0.0	0.0	0.0	5.5
37	FY15 '014-2015 Awards Cycle (Design/Const) :	104.3	7.9	2.0	0.7	0.0	0.0	0.0	10.6
38	FY16 '015-2016 Awards Cycle (Design/Const) :	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FY17 '016-2017 Awards Cycle (Const.) :	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
39	2016-2017 Awards Cycle (Design) :	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
39	FY18 '017-2018 Awards Cycle (Design/Const) :	23.9	5.1	0.4	0.0	0.0	0.0	0.0	5.5
40	FY19 '018-2019 Awards Cycle (Design) :	4.4	1.8	12.0	1.9	0.0	0.0	0.0	15.8
41	2018-2019 Awards Cycle (Const.) :	161.2	10.6	30.3	75.0	37.8	5.3	0.0	158.9
42	FY20 '019-2020 Awards Cycle (Design) :	8.8	0.2	6.6	4.0	0.0	0.0	0.0	10.8
43	2019-2020 Awards Cycle (Const.) :	110.0	0.2	4.4	58.0	36.1	6.6	0.0	105.4
44	2020-2021 Standards-Based Awards Scenario :	197.6	0.0	2.1	26.1	64.3	88.8	16.3	197.7
45	2020-2021 Systems-Based Awards Scenario :	5.0	0.0	2.3	2.7	0.0	0.0	0.0	5.0
46	2021-2022 Standards-Based Awards Scenario :	138.3	0.0	0.0	2.0	15.7	32.3	75.6	125.6
47	2021-2022 Systems-Based Awards Scenario :	5.0	0.0	0.0	2.3	2.7	0.0	0.0	5.0
48	2022-2023 Standards-Based Awards Scenario :	138.3	0.0	0.0	0.0	2.0	16.0	32.3	50.3
49	2022-2023 Systems-Based Awards Scenario :	5.0	0.0	0.0	0.0	2.3	2.7	0.0	5.0
50	2023-2024 Standards Based Awards Scenario :	138.3	0.0	0.0	0.0	0.0	2.0	16.0	18.0
51	2023-2024 Systems-Based Awards Scenario :	5.0	0.0	0.0	0.0	0.0	2.3	2.7	5.0
52	Subtotal Uses :	1141.1	33.2	61.7	173.3	160.9	156.1	142.9	728.2

*Actual SSTB/LTB Sale

728.2

PSCOC Financial Plan Definitions

Sources

SSTB (Revenue Budgeted July) & SSTB (Revenue Budgeted January). Supplemental Severance Tax Bonds (SSTBs) are issued and sold by the New Mexico State Board of Finance (BOF) upon receiving a Resolution authorized by the PSCOC and signed by the chair certifying the need to sell bonds pursuant to the Public School Capital Outlay Act ("Act"). The Public School Facilities Authority (PSFA) budgets amounts into the Public School Capital Outlay Fund ("Fund"). Amounts reported for prior fiscal years are actuals and are denoted by an " * ". Amounts reported for the current fiscal year and out-years are the most current, available capacity estimates prepared bi-annually by the BOF. Bonds sold in June are budgeted in July and bonds sold in December are budgeted in January.

Project Reversions, Operating Reversions, and Advance Repayments. Project reversions are identified by PSFA staff through ongoing project financial audits. SSTB proceeds that have been previously authorized by PSCOC for particular projects are identified by PSFA staff for reversion when the proceeds are no longer needed for the particular project for which they were authorized.

Operating reversions are unexpended amounts from PSFA's annual operating budget. These amounts are reverted to the Fund annually via an operating transfer.

Advance repayments are amounts remitted to PSFA and deposited into the Fund by school districts for PSCOC approved advances of funds for school districts local share amounts on PSCOC projects. Amounts reported for prior fiscal years are actuals.

Long Term Bonds. This includes Severance Tax Bonds (STB) appropriated to the Fund. In FY 2017 and 2018 the Legislature appropriated \$81.4 million in STB proceeds to the Fund for expenditure in FY 2018 - 2022. Any unexpended or unencumbered balance remaining at the end of FY 2022 will revert to the severance tax bonding fund.

Uses: Public Schools Capital Outlay Act

FP Summary Legend: Italicized is for Legislative Appropriations. Orange text is for discretionary programs. Black text is for non-discretionary programs.

Capital Improvements Act (SB-9), Lease Payment Assistance Awards, Master Plan Assistance Awards, PSFA Operating Budget, Construction Industries Division (CID) Inspections, and State Fire Marshal are uses subject to funding availability and permitted pursuant to the Public School Capital Outlay Act and Capital Improvements Act.

Capital Improvements Act (SB-9) amounts are transferred to the Public Education Department (PED), which distributes funds to school districts pursuant to the Capital Improvements Acts. Amounts transferred to PED are calculated annually and administered by PED. Out-year estimates are based on previous amounts distributed to PED.

CID Inspections and State Fire Marshal are amounts PSCOC may approve annually for transfer from the Fund to the Regulation and Licensing Department for expedited inspection services by the Construction Industries Division and expedited permits and inspection of projects conducted by the State Fire Marshal Department at PSCOC funded project sites. CID and the State Fire Marshal requests budget authority from PSCOC each fiscal year. Out-year estimates are based on previous amounts distributed to CID and the State Fire Marshal.

PSFA Operating Budget are amounts that are approved annually by the Legislature for transfer from the Fund to the PSFA Operating Fund for administration and oversight of PSCOC projects and carrying out duties pursuant to the Public School Capital Outlay Act. Total annual expenditures from the fund for the core administrative functions, cannot not exceed 5% of the average annual grant assistance authorized from the PSCO Fund during the immediately preceding three fiscal years. And any unexpended or unencumbered balance remaining at the end of the fiscal year from the expenditures authorized in this subsection revert to the fund.

PSCOC Financial Plan Definitions

Lease Payment Assistance Awards are amounts that may be approved annually for reimbursing school districts and charter schools for leasing K-12 facilities pursuant to the Section I. of the Public School Capital Outlay Act (22-24-4). PSCOC discretion is used to estimate the preliminary amount for lease assistance. The financial plan is updated based upon PSCOC action.

Master Plan Assistance Awards are amounts that may be approved annually for the state share of the cost of updating a school district or charter schools five year facility master plans. The financial plan includes an estimate for out-year amounts based upon previous award history. The financial plan is updated based upon PSCOC action.

Project Closeouts are projected amounts that may be reimbursed to the districts upon the completion of financial audits for previously awarded projects. In order to align the total project expenditures to adequacy with the MOU match percentages, amounts may be due to the district if the State share of the expenditures is less than the MOU State match percentage. During the transition from FIFO (pooled funds) to project-specific budgets, projects which had reached construction completion may not have been assigned a budget, and this line item will be used to make those reimbursements. PSFA anticipates the need for this line item allocation in FY15 and FY16. Project closeouts from FY17 and forward are budgeted within the project. There is no additional need in the out-years.

Emergency Reserve for Contingencies are projected amounts that may be used to fund the State share of a project that is above the original award amount. These amounts can occur due to cost overruns, change in scope or other identified changes presented to the PSCOC. The financial plan includes an estimate from PSFA staff and is discussed with subcommittees. The estimate may change based upon market conditions or PSCOC discretion.

Uses: Legislative Appropriations

Instructional Materials/Transportation Distribution, Pre-kindergarten Awards, Security Awards and Broadband Deficiencies Corrections Program are uses subject to funding availability and appropriations made by the legislature.

Instructional Materials/Transportation Distribution are amounts appropriated from 52nd Legislature, 2016 2nd Special Session, Chapter 2, SB4 to reserve \$25.0 million in each fiscal year from 2018 through 2022 for appropriation by the legislature from the Public School Capital Outlay Fund. The appropriation may change each fiscal year and is adjusted in the financial plan based upon passed legislation.

Pre-kindergarten Awards are amounts reauthorized in Section 139 for the unexpended balance of the appropriation to the PED in Subsection 1 of Section 40 of Chapter 81 of laws 2016 to plan, design, renovate and construct public school pre-kindergarten classrooms statewide is appropriated to the PSFA contingent upon approval by the PSCOC for those purposes. Expenditure is extended through year 2021. The financial plan estimates \$5.0 million in out-years to continue this program and was added per PSCOC direction.

Security Awards are amounts appropriated from 53rd Legislature, 2nd Session, 2018 Regular Session, HB306 appropriated for expenditure in fiscal years 2018 - 2022 from the PSCO fund to the PSFA to plan, design and install security systems and for repairs, renovation, or replacement of school security systems statewide, contingent upon the approval of the PSCOC \$6.0 million.

SB239 was also included in this session. Up to \$10.0 million of the fund may be expended in each of fiscal years 2019 - 2022 for school security system project grants made in accordance with Section 22-24-4.7 NMSA 1978.

The financial plan represents actuals for FY19 and out-years is based on PSCOC discretion and may be adjusted based upon applications received.

Broadband Deficiencies Correction Program are amounts from 51st Legislature, 2nd Session, 2014, SB159. Up to \$10.0 million

Project Awards Schedule

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

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

PSCOC FUND PROJECT AWARD SCHEDULE DETAIL - Representation of Uncommitted Balance in FY20

November 9, 2020

Current
Quarter

							FY 2020				FY 2021				FY 2022				FY 2023				FY 2024									
							\$33,229,031				\$61,744,739				\$173,283,743				\$160,895,337				\$156,089,185									
							\$166,775	\$4,057,519	\$474,775	\$28,529,962	\$2,575,130	\$5,111,840	\$25,870,876	\$28,186,893	\$48,365,355	\$5,005,691	\$38,724,740	\$81,187,957	\$102,499,890	\$12,469,680	#####	#####	\$150,745,037	\$5,344,149	\$0	\$0						
Prior Year AWARDS							Phase 1	Phase 2	Phase 3	2019_Q3	2019_Q4	2020_Q1	2020_Q2	2020_Q3	2020_Q4	2021_Q1	2021_Q2	2021_Q3	2021_Q4	2022_Q1	2022_Q2	2022_Q3	2022_Q4	2023_Q1	2023_Q2	2023_Q3	2023_Q4	2024_Q1	2024_Q2			
	P07-005	Deming (Arbitrage 2017_Q2 and 2018_Q3)	Deming High	\$2,700,000	\$53,600,000	\$53,600,000	\$4,149,011																									
							\$32,070,410	\$399,670,137	\$399,441,204	\$0				\$0	\$0	\$0	\$0												\$0	\$0	\$0	\$0
							\$4,149,011				\$0																\$0					

	P12-006	Espanola	Velarde ES	\$0	\$0	N/A																				
	C19-001	Grants (SSTB18SB 0004 A81) - Reserve for Contingency	Grants HS	\$0	\$900,000	N/A						\$5,855														
									\$0	\$0	\$0	\$5,855	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
														\$0							\$0				\$0	

FY14 AWARDS			Phase 1	Phase 2	Phase 3	2019_Q3	2019_Q4	2020_Q1	2020_Q2	2020_Q3	2020_Q4	2021_Q1	2021_Q2	2021_Q3	2021_Q4	2022_Q1	2022_Q2	2022_Q3	2022_Q4	2023_Q1	2023_Q2	2023_Q3	2023_Q4	2024_Q1	2024_Q2
	P14-005	Belen (SSTB17SB A78 STB17A A71)	Rio Grande ES	\$1,004,271	\$6,205,493	N/A							\$99,117												
	P14-008	Deming (SSTB16SB - A61)	Deming Intermediate School	\$1,157,300	\$13,711,187	N/A			\$940,908																
	P14-019	NMSBVI (Reauthorized 2017 Session per HB55) (STB17A A71) Construction to begin 2018_Q1	Quimby Gymnasium (HB55 50% PSCOC award 50%) HB55 reauthorized; expenditure in fiscal years 2014-2018	\$184,402	\$2,269,807	N/A	\$2,269,807																		
	P14-020	NMSBVI (Reauthorized 2017 Session per HB55) (SSTB18SD 0001 A82) Construction to begin 2018_Q1	Sacramento Dormitory (HB 55 50% PSCOC award 50%) HB55 reauthorized; expenditure in fiscal years 2014-2018;	\$229,442	\$2,064,970	N/A							\$1,445,479				\$619,491								
	P14-021	NMSBVI (SSTB14SD 0001) (Certification deadline 6/30/2016 per HB55)	Recreation / Ditzler Auditorium(H B55 50%	\$411,700	\$4,563,592	N/A			\$138,286																
				\$18,381,113	\$192,189,615			\$0	\$2,269,807	\$0	\$1,079,194	\$0	\$0	\$0	\$1,544,596	\$0	\$0	\$0	\$619,491	\$0	\$0	\$0	\$0	\$0	\$0
						\$3,349,001				\$1,544,596				\$619,491				\$0				\$0			

FY15 AWARDS			Phase 1	Phase 2	Phase 3	2019_Q3	2019_Q4	2020_Q1	2020_Q2	2020_Q3	2020_Q4	2021_Q1	2021_Q2	2021_Q3	2021_Q4	2022_Q1	2022_Q2	2022_Q3	2022_Q4	2023_Q1	2023_Q2	2023_Q3	2023_Q4	2024_Q1	2024_Q2
	P15-001	Alamogordo	Combined ES			\$13,005,060																			
			Parkview Elementary School (Arbitrage 2018_Q2)																						
	P15-005	Clovis (SSTB16SB - A61)			\$2,024,648	\$11,692,284							\$350,000												
	P15-006	Gallup (SSTB18SB 0004 A81)	Thoreau Elementary School		\$1,516,391	\$13,647,522				\$7,221,210															
		Gallup (2015B-LTD Partial \$9,270,979; SSTB16SB -A61 \$2,570,301; SSTB14SB-A41 \$4,654,153)	Combined Elementary School (Lincoln)																						
	P15-007				\$1,832,826	\$16,495,433																			
	P15-009	NMSBVI (SSTB18SD 0001 A82)	Garrett Dormitory		\$249,238	\$2,243,316	\$ 166,775					\$63,505		\$1,570,321			\$672,995								
	P15-010	NMSD (Reauthorized 2017 Session per HB55; June 2017 SSTB & LTD)	Cartwright Hall(HB55 50% PSCOC award 50%)		\$703,837	\$5,460,741				\$421,436															

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

PSCOC FUND PROJECT AWARD SCHEDULE DETAIL - Representation of Uncommitted Balance in FY20

November 9, 2020

FY 2020										Current Quarter	FY 2021				FY 2022				FY 2023				FY 2024			
	P15-013	Ruidoso	Nob Hill Elementary School	\$0	\$1,111,088				\$105,579																	
				\$10,881,937	\$27,681,359			\$166,775	\$0	\$0	\$7,748,225	\$0	\$63,505	\$350,000	\$1,570,321	\$0	\$0	\$0	\$672,995	\$0	\$0	\$0	\$0	\$0	\$0	
								\$7,915,000				\$1,983,826					\$672,995		\$0	\$0	\$0	\$0	\$0	\$0		

FY16 AWARDS			Phase 1	Phase 2	Phase 3	2019_Q3	2019_Q4	2020_Q1	2020_Q2	2020_Q3	2020_Q4	2021_Q1	2021_Q2	2021_Q3	2021_Q4	2022_Q1	2022_Q2	2022_Q3	2022_Q4	2023_Q1	2023_Q2	2023_Q3	2023_Q4	2024_Q1	2024_Q2
	P16-001	Clovis (SSTB16SB - A61 design)	Highland Elementary School	\$76,000	\$1,138,683	\$10,148,633																			
	P16-002	Espanola (SSTB15SB 0001 design) (Arbitrage 2017_Q1) (SSTB17SB A78 \$709,050.80; STB17A A71 \$1,073,481.20)	Abiquiu ES	\$63,000	\$135,059	\$1,782,532																			
				\$212,000	\$3,306,742	\$26,385,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$0																		
							\$0																		

FY18 AWARDS				Phase 1	Phase 2	Phase 3	2019_Q3	2019_Q4	2020_Q1	2020_Q2	2020_Q3	2020_Q4	2021_Q1	2021_Q2	2021_Q3	2021_Q4	2022_Q1	2022_Q2	2022_Q3	2022_Q4	2023_Q1	2023_Q2	2023_Q3	2023_Q4	2024_Q1	2024_Q2
	S18-003	Las Vegas City (June 2017 SSTB & LTD)	Los Niños Elementary School		\$2,086,021	\$1,671,818																				
	E18-001	Santa Rosa (SSTB16SB A61)	Anton Chico Elementary School			\$150,000				\$64,637																
	E18-002	Des Moines (SSTB16SB A61)	De Moines Combined School			\$125,000																				
	S18-004	Clovis (SSTB17SD A79 STB15SC A76 and STB16A A77)	Cameo Elementary School			\$1,236,078				\$552,901			\$410,058													
	S18-005	Clovis (SSTB17SD A79)	Mesa Elementary School		\$838,172	\$770,217				\$967,670																
	S18-006	Dexter (SSTB15SB A51 STB15A A74 and STB15SC A76)	Dexter Elementary School			\$673,256				\$291,223																
	S18-007	Farmington (SSTB17SD A79)	Country Club Elementary School			\$3,129,934				\$161,868																
	S18-008	Floyd	Floyd Combined School (SSTB16SB A61)			\$79,637																				
	S18-009	Gadsden (SSTB16SB A61x STB15A A74 and STB17SC A80)	Loma Linda Elementary School			\$6,431,950				\$1,249																
	S18-010	Los Alamos (SSTB17SD A79 SSTB16SB A61)	Mountain Elementary School			\$1,977,215				\$1,414,580																
							\$0	\$1,671,818	\$0	\$3,454,128	\$0	\$0	\$410,058	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$5,125,946					\$410,058				\$0			\$0				\$0			

FY19 AWARDS SCENARIO				Phase 1	Phase 2	Phase 3	2019_Q3	2019_Q4	2020_Q1	2020_Q2	2020_Q3	2020_Q4	2021_Q1	2021_Q2	2021_Q3	2021_Q4	2022_Q1	2022_Q2	2022_Q3	2022_Q4	2023_Q1	2023_Q2	2023_Q3	2023_Q4	2024_Q1	2024_Q2
	P19-001	Alamogordo (SSTB18SB 0004 A81 \$2,120,881) ; (SSTB18SD 0001 A82 \$19,087,929)	Holloman ES	\$2,120,881	\$19,087,929	\$0				\$685,323		\$1,435,558	\$13,361,550				\$5,726,379									
	P19-002	Belen (SSTB18SB 0004 A81 \$42,750); (SSTB18SD 0001 A82 \$934,058.80)	Jaramillo ES	\$42,750	\$934,059	\$8,791,279				\$13,910		\$28,840		\$934,059				\$6,153,895				\$2,637,384				
	P19-003	Gallup (SSTB18SB 0004 A81 \$60,000); (SSTB18SD 0001 A82 \$2,407,436.60)	Rocky View / Red Rock ES	\$60,000	\$2,407,437	\$22,206,929				\$14,979		\$45,021	\$2,407,437				\$15,544,851				\$6,662,079					
	P19-004	Gallup (SSTB18SB 0004 A81 \$60,000); (SSTB18SD 0001 A82 \$2,453,972)	Tohatchi HS	\$60,000	\$2,453,972	\$22,625,748				\$17,473		\$42,527	\$2,453,972				\$15,838,024				\$6,787,724					

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

PSCOC FUND PROJECT AWARD SCHEDULE DETAIL - Representation of Uncommitted Balance in FY20

November 9, 2020

FY 2020										Current Quarter	FY 2021	FY 2022			FY 2023			FY 2024					
	P19-005	Las Cruces (SSTB18SB 0004 A81 \$366,400); (SSTB18SD 0001 A82 \$3,297,600)	Desert Hills ES	\$366,400	\$3,297,600	\$0		\$258,867		\$107,533	\$2,308,320		\$989,280										
	P19-006	Las Vegas (SSTB18SB 0004 A81 \$447,398); (SSTB18SD 0001 A82 \$4,026,585)	Sierra Vista ES	\$447,398	\$4,026,585	\$0					\$447,398		\$2,818,610		\$1,207,976								
	P19-008	Los Lunas (SSTB18SD 0001 A82 \$1,350,212.90)	Peralta ES	\$0	\$1,350,213	\$12,151,916					\$1,350,213		\$8,506,341		\$3,645,575								
	P19-009	Roswell (SSTB18SB 0004 A81 \$1,158,868); (SSTB18SD 0001 A82 \$10,429,808)	Mesa MS	\$1,158,868	\$10,429,808	\$0		\$781,348		\$377,520	\$7,300,866		\$3,128,942										
	P19-010	Roswell (SSTB18SB 0004 A81 \$53,250); (SSTB18SD 0001 A82 \$666,202.80)	Nancy Lopez ES	\$53,250	\$666,203	\$6,475,075				\$53,250	\$666,203		\$4,532,553		\$1,942,523								
	P19-011	Zuni (SSTB18SB 0004 A81 \$75,000); (SSTB18SD 0001 A82 \$1,904,314.30)	Zuni MS	\$75,000	\$1,904,314	\$17,813,829		\$16,350		\$58,650		\$1,904,314		\$12,469,680		\$5,344,149							
	S19-002	Alamogordo (SSTB18SB 0004 A81)	Buena Vista	\$664,286	\$0	\$0						\$664,286											
	S19-001	Alamogordo (SSTB18SB 0004 A81)	Sacramento	\$700,000	\$0	\$0		\$50,883		\$649,117													
	S19-003	Belen (SSTB18SB 0004 A81)	Chavez ES	\$1,457,542	\$0	\$0						\$1,457,542											
	S19-004	Bernalillo (SSTB18SB 0004 A81)	Bernalillo MS	\$1,641,697	\$0	\$0		\$159,573			\$1,482,124												
	S19-005	Carrizozo (SSTB18SB 0004 A81)	Combined	\$0	\$0	\$0																	
	S19-006	Cloudcroft (SSTB18SB 0004 A81)	OFFSET	\$0	\$0	\$0																	
	S19-007	Deming (SSTB18SB 0004 A81)	Chaparral ES	\$1,610,962	\$0	\$0		\$1,196,795			\$414,167												
	S19-008	Floyd (SSTB18SB 0004 A81)	Combined	\$426,097	\$0	\$0		\$281,870															
	S19-009	Las Cruces (SSTB18SB 0004 A81)	Fairacres ES	\$314,515	\$0	\$0					\$314,515												
	S19-019	Las Cruces (SSTB18SB 0004 A81)	Highland ES	\$229,869	\$0	\$0					\$229,869												
	S19-020	Las Cruces (SSTB18SB 0004 A81)	Hillrise ES	\$39,110	\$0	\$0					\$39,110												
	S19-010	Las Cruces (SSTB18SB 0004 A81)	Lynn MS	\$2,718,886	\$0	\$0			\$252,409			\$2,466,477											
	S19-021	Las Cruces (SSTB18SB 0004 A81)	Mayfield HS	\$245,368	\$0	\$0			\$22,721		\$222,647												
	S19-011	Las Cruces (SSTB18SB 0004 A81)	Leadership	\$764,008	\$0	\$0						\$764,008											
	S19-022	Las Cruces (SSTB18SB 0004 A81)	Oñate HS	\$329,147	\$0	\$0					\$329,147												
	S19-023	Las Cruces (SSTB18SB 0004 A81)	Picacho MS	\$141,238	\$0	\$0		\$14,152			\$127,086												
	S19-012	Las Cruces (SSTB18SB 0004 A81)	Rio Grande	\$695,031	\$0	\$0		\$58,363			\$636,668												
	S19-024	Las Cruces (SSTB18SB 0004 A81)	Vista MS	\$58,807	\$0	\$0		\$8,063			\$50,744												
	P19-007	Los Alamos (SSTB18SB 0004 A81)	Mesa ES	\$0	\$0	\$8,835,123		\$4,929,738															
	S19-013	Los Lunas (SSTB18SB 0004 A81)	Los Lunas MS	\$3,128,000	\$0	\$0		\$1,653,676			\$1,474,324												
	S19-014	Magdalena (SSTB18SB 0004 A81)	Combined	\$403,925	\$0	\$0		\$37,980			\$365,945												
	P19-015	Socorro (SSTB18SB 0004 A81)	Sarracino MS	\$54,000	\$857,399	\$8,202,591		\$30,812		\$23,188	\$857,399		\$5,741,814		\$2,460,777								
	S19-016	Socorro (SSTB18SB 0004 A81)	Socorro HS	\$2,845,583	\$0	\$0		\$2,165,543			\$680,040												
	S19-017	Tularosa (SSTB18SB 0004 A81)	Tularosa MS	\$53,250	\$0	\$0		\$7,530		\$45,720	\$700,000												
	S19-018	West Las Vegas (SSTB18SB 0004 A81)	Jr., ES	\$619,202	\$0	\$0						\$619,202											
				\$0	\$0	\$289,679	\$12,093,549	\$275,130	\$2,866,924	\$19,145,606	\$20,008,196	\$5,971,515	\$1,904,314	\$37,109,253	\$31,871,435	\$0	\$12,469,680	#####	#####	\$0	\$5,344,149	\$0	\$0
				\$12,383,228				\$42,295,856				\$76,856,517				\$37,813,717				\$5,344,149			

FY20 AWARDS SCENARIO		Phase 1	Phase 2	Phase 3	2019_Q3	2019_Q4	2020_Q1	2020_Q2	2020_Q3	2020_Q4	2021_Q1	2021_Q2	2021_Q3	2021_Q4	2022_Q1	2022_Q2	2022_Q3	2022_Q4	2023_Q1	2023_Q2	2023_Q3	2023_Q4	2024_Q1	2024_Q2
	P20-001	Alamogordo (SSTB19SD 0004 A92)	Chaparral MS	\$2,162,755	\$19,464,797	\$0		\$35,097			\$2,162,755					\$13,625,358				\$5,839,439				
	P20-002	Central (SSTB19SD 0004 A92)	Newcomb ES	\$25,000	\$1,417,811	\$13,165,296		\$22,144				\$708,906	\$708,906			\$9,215,707				\$3,949,589				
	P20-003	Roswell	Mountain View MS	\$1,807,637	\$16,268,730	\$0							\$1,807,637				\$11,388,111				\$4,880,619			
	P20-004	Hobbs	Southern Heights ES	\$1,354,716	\$13,993,882	\$0						\$1,354,716				\$9,795,717				\$4,198,165				
	P20-005	Las Cruces	Columbia ES	\$42,750	\$1,707,009	\$15,747,831		\$42,750				\$853,505	\$853,505			\$11,023,482				\$4,724,349				
	P20-006	Roswell	Washington Avenue ES	\$51,000	\$601,585	\$5,873,263		\$51,000					\$601,585				\$4,111,284				\$1,761,979			
	P20-007	Des Moines	Des Moines Combined	\$0	\$144,641	\$1,301,768		\$0								\$911,238				\$390,530				
	P20-008	Grants	Bluewater ES	\$548,021	\$4,932,192	\$0						\$548,021				\$3,452,534				\$1,479,658				
	P20-009	Clovis	Barry ES	\$2,797,084		\$0					\$2,797,084													
	S20-001	Roswell	Roswell HS	\$234,600	\$0	\$0							\$234,600											
	S20-002	Gallup-McKinley	Gallup HS	\$3,483,324	\$265,503	\$0						\$348,332	\$3,134,992	\$265,503										
	S20-003	Clovis	Clovis HS	\$54,638	\$491,744	\$0				\$54,638	\$491,744													
	S20-004	Gallup-McKinley	Crownpoint	\$1,420,160	\$106,512	\$0					\$142,016	\$1,278,144	\$106,512											
	S20-005	San Jon	San Jon Combined	\$152,006	\$1,615,487	\$0						\$152,006			\$1,615,487									
	S20-006	Gallup-McKinley	Tse Yi Gai HS	\$421,336	\$31,600	\$0					\$42,134	\$379,203	\$31,600											
	S20-007	Hobbs	Hobbs HS	\$29,728	\$267,552	\$0					\$29,728	\$267,552												
	S20-008	Portales	Brown Early Childhood	\$299,751	\$2,697,762	\$0					\$299,751		\$2,697,762											
	S20-009	Las Cruces	Valley View ES	\$764,008	\$0	\$0						\$764,008												

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

PSCOC FUND PROJECT AWARD SCHEDULE DETAIL - Representation of Uncommitted Balance in FY20

November 9, 2020

FY 2020										FY 2021			FY 2022				FY 2023				FY 2024				
	S20-010	Hobbs	Mills ES	\$334,286	\$0	\$0																			
		Contingency for Waivers		\$4,596,385	\$0	\$0																			
			Lift/Pump Station and Sewer Line Repair Emergency																						
	E20-001	Mora		\$150,000	\$0	\$0																			
				\$20,729,186																					
				\$0	\$115,894	\$185,097				\$0	\$54,638	\$5,965,213	\$5,063,780	\$9,266,122	\$3,101,377	\$1,615,487	\$48,024,036	\$15,499,395	\$0	\$0	#####	\$6,642,598	\$0	\$0	\$0
				\$300,991						\$11,083,631				\$62,007,022				\$36,081,125				\$6,642,598			

FY21 AWARDS SCENARIO														70%		30%										
				Phase 1	Phase 2	Phase 3	2019_Q3	2019_Q4	2020_Q1	2020_Q2	2020_Q3	2020_Q4	2021_Q1	2021_Q2	2021_Q3	2021_Q4	2022_Q1	2022_Q2	2022_Q3	2022_Q4	2023_Q1	2023_Q2	2023_Q3	2023_Q4	2024_Q1	2024_Q2
			Estimated Standards Awards contingent on PSCOC approval	\$2,126,772								\$2,126,772			\$26,127,718				\$64,300,495				\$88,802,439			
			Estimated Systems Awards contingent on PSCOC approval		\$0	\$0					\$2,300,000				\$2,700,000											
							\$0	\$0	\$0	\$0	\$2,300,000	\$2,126,772	\$0	\$0	\$28,827,718	\$0	\$0	\$0	\$64,300,495	\$0	\$0	\$0	\$88,802,439	\$0	\$0	\$0
							\$0			\$4,426,772			\$28,827,718				\$64,300,495				\$88,802,439					

FY22 AWARDS SCENARIO																		70%		30%					
			Phase 1	Phase 2	Phase 3	2019_Q3	2019_Q4	2020_Q1	2020_Q2	2020_Q3	2020_Q4	2021_Q1	2021_Q2	2021_Q3	2021_Q4	2022_Q1	2022_Q2	2022_Q3	2022_Q4	2023_Q1	2023_Q2	2023_Q3	2023_Q4	2024_Q1	2024_Q2
			Estimated Standards Awards contingent on PSCOC approval																						
			Estimated Systems Awards contingent on PSCOC approval																						

FY23 AWARDS SCENARIO				Phase 1	Phase 2	Phase 3	2019_Q3	2019_Q4	2020_Q1	2020_Q2	2020_Q3	2020_Q4	2021_Q1	2021_Q2	2021_Q3	2021_Q4	2022_Q1	2022_Q2	2022_Q3	2022_Q4	2023_Q1	2023_Q2	2023_Q3	2023_Q4	2024_Q1	2024_Q2
			Estimated Standards Awards contingent on PSCOC approval																\$2,000,000				\$16,000,000			
			Estimated Systems Awards contingent on PSCOC approval	\$0	\$0	\$0													\$2,300,000				\$2,700,000			
							\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300,000	\$0	\$0	\$0	\$18,700,000	\$0	\$0	\$0
							\$0			\$0			\$0			\$0			\$4,300,000			\$18,700,000				

FY24 AWARDS SCENARIO							Phase 1	Phase 2	Phase 3	2019_Q3	2019_Q4	2020_Q1	2020_Q2	2020_Q3	2020_Q4	2021_Q1	2021_Q2	2021_Q3	2021_Q4	2022_Q1	2022_Q2	2022_Q3	2022_Q4	2023_Q1	2023_Q2	2023_Q3	2023_Q4	2024_Q1	2024_Q2
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Legend	
Purple Text	Awarded Design
Purple Highlight	Pending Design Award
Green Text	Awarded Construction
Green Highlight	Pending Construction Award
\$1,000,000	Numbers in italics indicate bonds have not been certified.

PSCOC FUND PROJECT AWARD SCHEDULE DETAIL - Representation of Uncommitted Balance in FY20

November 9, 2020

				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
			Estimated Standards Awards contingent on PSCOC approval	\$7,500,000	\$47,250,000	\$20,250,000																	
			Estimated Systems Awards contingent on PSCOC approval	\$0	\$0	\$0																	
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300,000	\$0	\$0	\$0
				\$0				\$0				\$0				\$0				\$4,300,000			

District Local Match Advances

November 9, 2020

Repayment Schedule - For Planning Purposes Only

			\$130,769,269	\$400,102		\$4,125,216	\$39,263	\$800,896	\$1,129,169	\$548,788	\$548,788	\$548,863	\$548,788	\$548,788	\$548,788
District	Project Number	School	Advance (Maximum)	Adjusted State Total	Status	Outstanding Balance	Repayment Due Date	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
1 Jemez Mountain A22 91572	E07-001	Gallinas Campus	\$313,259	\$313,259	6/2013 Received correspondence from district - discussing repayment options with School Board 7/2013, 9/2013 Follow-up email to district; no response 11/2013 Will request district to present update at April PSCOC meeting 3/2014 Received statement of financial position; needs continued review; will revisit for May 2014 PSCOC meeting. 7/2015 Requested district to provide advance repayment plan for Council review 10/2015 Jemez is presenting repayment plan to PSCOC for consideration 10/05/15 Council approved a repayment plan; \$75,000 due by 6/30/17; \$50,000 each year thereafter due on or before 6/30 of each fiscal year until paid in full. Council did not reduce the advance amount as requested by Jemez. 11/10/15 sent email and mailed invoice 03/23/16 received email confirmation from Superintendent of intention to pay 1st installment by 6/30/16 04/25/16 \$75,000 payment received. 10/07/16 sent email and mailed invoice for \$50,000 FY17 payment due 04/20/17 \$50,000 payment received 04/17/18 Billed 3rd installment \$50,000 06/01/18 \$50,000 payment received 03/11/19 sent email and mailed invoice for \$50,000 4th of 6 installments 05/05/19 \$50,000 payment received	\$88,259	\$50,000	\$38,259							
2 Capitan A33P13003 91572	P13-003	Capitan Elementary School and High School	\$200,000	\$86,843	06/2014 Awarded. To be repaid by FY2018Q2. 05/11/17 Advance reduced by \$1,507,272 based upon actual expenditures in project. 05/08/18 PSCOC approved installment payments plus balloon payment. \$500,000 due 6/30/18; 06/30/19 and 6/30/20 with balloon payment \$3,792,728 due 6/30/21 06/15/18 \$500,000 payment received 03/12/19 sent email and mailed invoice for \$500,000 due 6/30/19 05/23/19 Sent follow-up email to district regarding invoice sent on 3/12/19 06/12/19 Received payment from Capitan Public Schools \$500,000	\$3,195,152	\$500,000	\$500,000	\$548,788	\$548,788	\$548,788	\$548,788	\$548,788	\$548,788	\$548,788
3 Cloudcroft A42E15002 91572	E15-002	Cloudcroft High School - Masonry	\$200,000	\$0	12/15/14 Awarded. To be repaid by FY2017Q2. Advance to be repaid in 2 years; district to report back to PSCOC in 1 year with plan to repay the advance. Emergency award in the form of an advance to complete renovations/repairs to the veneer wall repairs at Cloudcroft HS up to \$1,001,791. The district shall pursue legal remedy to recover the costs associated with this emergency work. 03/03/16 Award reduction \$500,000; insurance settlement received by the district to assist in payment of masonry work contracted for replacement. 04/13/17 Extend advance repayment to May 2018 05/08/18 PSCOC approved repayment plan \$250,896 due 6/30/19 and 6/30/20 03/12/19 Sent email and mailed invoice for \$250,896 due 6/30/19 05/23/19 Sent follow-up email to district regarding invoice sent on 3/12/19 06/12/19 Payment received from Cloudcroft Public Schools \$250,896	\$250,896	\$250,896								
4 Mesa Vista A51P14018 91672	P14-018	Ojo Caliente ES - Phase II			11/05/15 Motion approved by Council; Amend the 2013-2014 standards based award to the Mesa Vista Consolidated School for Ojo Caliente ES to include construction to adequacy for 135 students, grades K-8, with an increase in the state share amount of \$3,909,137 (46%) and partial waiver of \$666,987 and partial advance of \$440,910 for district administrative space to be paid back in four years or FY21.	\$440,910			\$440,910						
5 Santa Rosa A61E18001 91872	E18-001	Anton Chico ES/MS			09/29/17 Emergency Award authorized by Chair Abbey to advance emergency funds up to \$150,000 for building structure issues.	\$150,000			\$150,000						

Reserve for Contingencies Report

November 9, 2020

Beginning Reserve Balance						\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Carry Forward Reserve Balance										
Subtotal of Adjustments						\$ -	\$ -	\$ -	\$ -	\$ -
Reserve Balance						\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
						FY21	FY22	FY23	FY24	FY25
District	Date of Adjustment	Project Number	School	Financial Plan Estimate Changes		Adjustments Inc/(Dec)	Adjustments Inc/(Dec)	Adjustments Inc/(Dec)	Adjustments Inc/(Dec)	Adjustments Inc/(Dec)
1										
2										
3										
4										
5										
6										
7										

PSCOC FUND BALANCE 10/22/2020

Pool	Title	Appr Id	Chapter	Laws	Section	Amount Sold	Amount Budgeted	Amount Expend	Amount Revert	Balance as of 9/22/2020	Balance as of 10/22/2020	Change Since Last Meeting	
SSTB10SC	LEASE ASSISTANCE	SSTB10SC 0002	338	2001		\$9,751,689.00	\$9,751,689.00	\$9,751,688.10	\$0.00	\$0.90	\$0.90	\$0.00	1
SSTB11SD	PSFA - NMSBVI Ditzler Auditorium	SSTB11SD 14-2172	338	2001		\$103,876.00	\$103,876.00	\$103,875.80	\$0.02	\$0.18	\$0.18	\$0.00	2
SSTB11SD	PSFA - NMSBVI Quimby Gymnasium and Natatorium	SSTB11SD 14-2173	338	2001		\$92,201.00	\$92,201.00	\$62,460.71	\$0.00	\$29,740.29	\$29,740.29	\$0.00	3
SSTB11SD	PSFA - NMSBVI Sacramento Dormitory	SSTB11SD 14-2174	338	2001		\$114,721.00	\$114,721.00	\$0.00	\$0.00	\$114,721.00	\$114,721.00	\$0.00	4
SSTB11SD	PSFA - NMSD Cartwright Hall	SSTB11SD 14-2175	338	2001		\$703,837.00	\$703,837.00	\$565,580.61	\$0.00	\$138,256.39	\$138,256.39	\$0.00	5
SSTB12SD	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB12SD 0002	338	2001		\$14,818,863.00	\$14,818,863.00	\$9,539,982.41	\$0.00	\$5,278,880.59	\$5,278,880.59	\$0.00	6
SSTB13SB	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB13SB 0003	338	2001		\$56,221,162.00	\$56,198,603.40	\$51,938,848.95	\$426,435.63	\$3,855,877.42	\$3,855,877.42	\$0.00	7
SSTB13SE	PUB. SCHL. CAPITAL OUTLAY PROJECTS	SSTB13SE 0001	338	2001		\$110,000,000.00	\$109,000,000.00	\$104,592,023.52	\$4,543,189.58	\$864,786.90	\$864,786.90	\$0.00	8
SSTB14SB	PUB. SCHL. CAPITAL OUTLAY PROJECTS	SSTB14SB 0001	338	2001		\$45,159,500.00	\$45,083,936.45	\$39,840,208.36	\$29,449.00	\$5,289,842.64	\$5,289,842.64	\$0.00	9
SSTB14SD	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB14SD 0001	338	2001		\$154,580,500.00	\$154,264,615.78	\$138,598,942.96	\$0.00	\$15,981,557.04	\$15,981,557.04	\$0.00	10
SSTB15B	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB15B 0001				\$80,961,202.00	\$80,961,202.00	\$70,060,193.81	\$0.00	\$10,901,008.19	\$10,901,008.19	\$0.00	11
SSTB15SB	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB15SB 0001	338	2001	6/2015 Cert	\$34,690,100.00	\$34,422,214.11	\$24,826,027.69	\$0.00	\$9,864,072.31	\$9,864,072.31	\$0.00	12
SSTB15SD	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB15SD 0001	338	2001		\$23,203,200.00	\$23,201,410.00	\$23,111,868.03	\$0.00	\$91,331.97	\$91,331.97	\$0.00	13
SSTB16SB	PSCOC CAPITAL OUTLAY PROJECTS	SSTB16SB 0001	338	2001	6/2016 Cert	\$66,986,200.00	\$66,986,200.00	\$45,101,837.36	\$0.00	\$21,884,362.64	\$21,884,362.64	\$0.00	14
SSTB16SB	PSCOC CAPITAL OUTLAY PROJECTS	SSTB16SB 0002	338	2001	6/2016 Cert	\$14,600,000.00	\$14,600,000.00	\$14,592,982.27	\$0.00	\$7,017.73	\$7,017.73	\$0.00	15
SSTB17SB	PSCOC CAPITAL OUTLAY PROJECTS	SSTB17SB 0001	338	2001	6/2017 Cert	\$26,542,900.00	\$26,542,900.00	\$20,985,143.82	\$0.00	\$5,557,756.18	\$5,557,756.18	\$0.00	16
SSTB17SD	PSCOC CAPITAL OUTLAY PROJECTS	SSTB17SD 0001	338	2001	12/2018 Cert	\$7,342,300.00	\$7,342,300.00	\$6,705,824.18	\$0.00	\$636,475.82	\$636,475.82	\$0.00	17
SSTB18SB	PSCOC CAPITAL OUTLAY PROJECTS	SSTB18SB 0004	338	2001	6/2018 Cert	\$81,679,840.00	\$81,679,840.00	\$42,140,353.50	\$0.00	\$39,539,486.50	\$39,539,486.50	\$0.00	18
SSTB18SD	PSCOC CAPITAL OUTLAY PROJECTS	SSTB18SD 0001	338	2001	12/2018 Cert	\$72,431,924.96	\$72,431,924.96	\$18,196,518.19	\$0.00	\$54,235,406.77	\$54,235,406.77	\$0.00	19
		SSTB18SD 0003	277	2001		\$5,000,000.00		\$0.00	\$0.00	\$5,000,000.00	\$5,000,000.00	\$0.00	20
		SSTB18SD 0004	277	2001		\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	21
STB14A	PUBLIC SCHOOL CAPITAL OUTLAY	STB14A 0001	1	2017	LTB 8/18/17	\$1,352,180.00	\$1,352,180.00	\$1,058,218.83	\$0.00	\$293,961.17	\$293,961.17	\$0.00	22
STB14SA	PUBLIC SCHOOL CAPITAL OUTLAY	STB14SA 0001	1	2017	LTB 8/18/17	\$200,000.00	\$200,000.00	\$183,360.42	\$0.00	\$16,639.58	\$16,639.58	\$0.00	23
STB15A	PUBLIC SCHOOL CAPITAL OUTLAY	STB15A 0001	1	2017	LTB 8/18/17	\$2,903,218.00	\$2,903,218.00	\$1,023,736.03	\$0.00	\$1,879,481.97	\$1,879,481.97	\$0.00	24
STB15SA	PUBLIC SCHOOL CAPITAL OUTLAY	STB15SA 0001	1	2017	LTB 8/18/17	\$1,259,777.00	\$1,259,777.00	\$1,121,254.10	\$0.00	\$138,522.90	\$138,522.90	\$0.00	25
STB15SC	PUBLIC SCHOOL CAPITAL OUTLAY	STB15SC 0001	1	2017	LTB 8/18/17	\$240,854.10	\$240,854.10	\$112,198.65	\$0.00	\$128,655.45	\$128,655.45	\$0.00	26
STB16A	PUBLIC SCHOOL CAPITAL OUTLAY	STB16A 0001	1	2017	LTB 8/18/17	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	27
		STB17A 17-001	1	2017		\$57,014,150.90	\$57,014,150.90	\$45,926,739.52	\$0.00	\$11,087,411.38	\$11,087,411.38	\$0.00	28
STB7SC	PUBLIC SCHOOL CAPITAL OUTLAY	STB17SC 17-001	1	2017	LTB 12/2018	\$9,820.00	\$9,820.00	\$1,249.34	\$0.00	\$8,570.66	\$8,570.66	\$0.00	29
		SSTB19SB 0001	1	2017		\$17,800,000.00	\$17,800,000.00	\$2,992.80	\$0.00	\$17,797,007.20	\$17,797,007.20	\$0.00	30
		SSTB19SD 0003	1	2017		\$5,000,000.00	\$5,000,000.00	\$0.00	\$0.00	\$5,000,000.00	\$5,000,000.00	\$0.00	31
		SSTB19SD 0004	1	2017		\$152,715,000.00	\$152,715,000.00	\$0.00	\$0.00	\$152,715,000.00	\$152,715,000.00	\$0.00	32
		SSTB20SB	1	2017		\$53,424,820.00	\$0.00	\$380,409.52	\$0.00	\$53,044,410.48	\$53,044,410.48	\$0.00	33
Total for Agency:		94000				\$2,950,692,840.86	\$2,716,485,656.60	\$2,515,313,239.98	\$13,999,358.63	\$421,380,242.25	\$421,380,242.25	\$0.00	34

Public School Facilities Authority
November 9, 2020

Cashflow Summary
(millions of dollars)

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	Total
<u>Projected Revenue</u>						
Bond Proceeds	134.5	120.1	133.6	149.8	162.2	700.2
Other Misc. revenue	3.4	1.1	1.1	1.1	1.1	7.8
Total projected revenue	137.9	121.2	134.7	150.9	163.3	708
<u>Estimated Uses</u>						
Normal Annual deductions (SB-9, Lease Payments, FMP Awards, BDCP, Pre-K Facilities, CID/SFMO and Operating budget)	52.4	52.9	53.4	53.8	54.2	266.7
FY19-20 Awards	53.4	138.9	73.9	11.9	0	278.1
FY21 Standards and Systems Awards	4.4	28.8	64.3	88.8	16.3	202.6
FY22 Standards and Systems Awards	0	18.83	87.13	37.34	0	143.3
FY23 Standards and Systems Awards	0	0	18.83	87.13	37.34	143.3
FY24 Standards and Systems Awards	0	0	0	18.83	87.13	105.96
FY25 Standards and Systems Awards	0	0	0	0	18.83	18.83
Instructional Materials or Transportation Distribution	0	TBD	TBD	TBD	TBD	0
Legislative Appropriation for School Buses	9	TBD	TBD	TBD	TBD	9
Legislative Appropriation Capital Improvements Act - Impact Aid Districts	18.9	TBD	TBD	TBD	TBD	18.9
Emergency Reserve for Contingencies	4	4	4	4	4	20
Subtotal Uses	142.1	243.43	301.56	301.8	217.8	1206.69
Annual Variance Favorable/(Unfavorable)	(4.20)	(122.23)	(166.86)	(150.90)	(54.50)	(498.69)
Estimated Uncommitted Fund Balance Beginning	225.7					
Remaining Fund Balance	221.5	99.27	(67.59)	(218.49)	(272.99)	

Public School Facilities Authority
November 9, 2020

Project reconciliation			Total Project			PSR			Certified or recertified		Amount		Bond		Amount		Bond		Amount		Bond		Needing Certification	
			Phase 1	Phase 2	Phase 3	Total	Awarded	Org. Certified	Amount	Bond	Amount	Bond	Amount	Bond	Amount	Bond	Amount	Bond	Amount	Bond	Amount	Bond	Amount	Bond
P19-001	Alamogordo (SSTB185B 0004 A81 \$2,120,881); (SSTB185D 0001 A82 \$19,087,929)	Holloman ES	\$2,120,881	\$19,087,929	\$0	\$21,208,810	\$2,120,881	\$ 21,040,929	\$2,120,881	A81	\$ 19,087,929	A92												\$0
P19-002	Belén (SSTB185B 0004 A81 \$42,750); (SSTB185D 0001 A82 \$934,058.80)	Jaramillo ES	\$42,750	\$934,059	\$8,791,279	\$9,768,088	\$42,750	\$ 7,362,153	\$42,750	A81	\$ 934,059	A82												\$8,791,279
P19-003	Gallup (SSTB185B 0004 A81 \$60,000); (SSTB185D 0001 A82 \$2,407,436.60)	Rocky View / Red Rock ES	\$60,000	\$2,407,437	\$22,206,929	\$24,674,366	\$2,521,972	\$ 19,001,526	\$60,000	A81	\$ 2,407,437	A82												\$22,206,929
P19-004	Gallup (SSTB185B 0004 A81 \$60,000); (SSTB185D 0001 A82 \$2,453,972)	Tohatchi HS	\$60,000	\$2,453,972	\$22,625,748	\$25,139,720	\$2,567,972	\$ 19,305,404	\$60,000	A81	\$ 2,453,972	A82												\$22,625,748
P19-005	Las Cruces (SSTB185B 0004 A81 \$366,400); (SSTB185D 0001 A82 \$3,297,600)	Desert Hills ES	\$366,400	\$3,297,600	\$0	\$3,664,000	\$366,400	\$ 2,714,201	\$366,400	A81	\$ 3,297,600	A82												\$0
P19-006	Las Vegas (SSTB185B 0004 A81 \$447,398); (SSTB185D 0001 A82 \$4,026,585)	Sierra Vista ES	\$447,398	\$4,026,585	\$0	\$4,473,983	\$447,398	\$ 7,281,749	\$447,398	A81	\$ 4,026,585	A92												\$0
P19-007	Los Alamos (SSTB185B 0004 A81)	Barranca Mesa ES	\$0	\$0	\$8,835,123	\$8,835,123	\$8,835,123	\$ 8,835,123	\$8,835,123	A81	\$ -	-												\$0
P19-008	Los Lunas (SSTB185D 0001 A82 \$1,350,212.90)	Peralta ES	\$0	\$1,350,213	\$12,151,916	\$13,502,129	\$0	\$ 22,953,619	\$0	-	\$ 13,502,129	A92												\$0
P19-009	Roswell (SSTB185B 0004 A81 \$1,158,868); (SSTB185D 0001 A82 \$8,902,708)	Mesa MS	\$1,158,868	\$10,429,808	\$0	\$11,588,676	\$1,158,868	\$ 8,903,708	\$1,158,868	A81	\$ 10,429,808	A82												\$0
P19-010	Roswell (SSTB185B 0004 A81 \$53,250); (SSTB185D 0001 A82 \$666,202.80)	Nancy Lopez ES	\$53,250	\$666,203	\$6,475,075	\$7,194,528	\$53,250	\$ 5,728,481	\$53,250	A81	\$ 666,203	A82												\$6,475,075
P19-011	Zuni (SSTB185B 0004 A81 \$75,000); (SSTB185D 0001 A82 \$1,904,314.30)	Zuni MS	\$75,000	\$1,904,314	\$17,813,829	\$19,793,143	\$75,000	\$ 15,402,700	\$75,000	A81	\$ 1,904,314	A82												\$17,813,829
S19-001	Alamogordo (SSTB185B 0004 A81)	Sacramento ES	\$700,000	\$0	\$0	\$700,000	\$700,000	\$ 441,000	\$700,000	A81														\$0
S19-002	Alamogordo (SSTB185B 0004 A81)	Buena Vista ES	\$664,286	\$0	\$0	\$664,286	\$664,286	\$ 472,500	\$664,286	A81														\$0
S19-003	Belén (SSTB185B 0004 A81)	Dennis Chavez ES	\$1,457,542	\$0	\$0	\$1,457,542	\$1,457,542	\$ 1,945,152	\$1,457,542	A81														\$0
S19-004	Bernalillo (SSTB185B 0004 A81)	Bernalillo MS	\$1,641,697	\$0	\$0	\$1,641,697	\$1,641,697	\$ 972,957	\$1,641,697	A81														\$0
S19-005	Carrizozo (SSTB185B 0004 A81)	Carrizozo Combined School	\$0	\$0	\$0	\$0	\$0	\$ -	\$0	A81														\$0
S19-006	Cloudcroft (SSTB185B 0004 A81)	Cloudcroft ES - OFFSET	\$0	\$0	\$0	\$0	\$0	\$ -	\$0	A81														\$0
S19-007	Deming (SSTB185B 0004 A81)	Chaparral ES	\$1,610,962	\$0	\$0	\$1,610,962	\$2,084,250	\$ 1,610,000	\$1,610,962	A81														\$0
S19-008	Floyd (SSTB185B 0004 A81)	Floyd Combined School	\$426,097	\$0	\$0	\$426,097	\$426,097	\$ 258,690	\$426,097	A81														\$0
S19-009	Las Cruces (SSTB185B 0004 A81)	Fairacres ES	\$314,515	\$0	\$0	\$314,515	\$314,515	\$ 138,600	\$314,515	A81														\$0
S19-010	Las Cruces (SSTB185B 0004 A81)	Lynn MS	\$2,718,886	\$0	\$0	\$2,718,886	\$2,718,886	\$ 1,584,000	\$2,718,886	A81														\$0
S19-011	Las Cruces (SSTB185B 0004 A81)	Mesilla Valley Leadership Academy	\$764,008	\$0	\$0	\$764,008	\$0	\$ 366,300	\$249,600	A81														\$514,408
S19-012	Las Cruces (SSTB185B 0004 A81)	Rio Grande Preparatory Institute	\$695,031	\$0	\$0	\$695,031	\$695,031	\$ 766,920	\$695,031	A81														\$0
S19-013	Los Lunas (SSTB185B 0004 A81)	Los Lunas MS	\$3,128,000	\$0	\$0	\$3,128,000	\$3,128,000	\$ 3,800,000	\$3,128,000	A81														\$0
S19-014	Magdalena (SSTB185B 0004 A81)	Magdalena Combined School	\$403,925	\$0	\$0	\$403,925	\$403,925	\$ 502,200	\$403,925	A81														\$0
S19-015	Socorro (SSTB185B 0004 A81)	Sarracino MS	\$54,000	\$857,399	\$8,202,591	\$9,113,990	\$9,167,990	\$ 2,289,951	\$54,000	A81														\$9,059,990
S19-016	Socorro (SSTB185B 0004 A81)	Socorro HS	\$2,845,583	\$0	\$0	\$2,845,583	\$184,876	\$ 4,873,087	\$0	A81	\$ 2,845,583	A61												\$0
S19-017	Tularosa (SSTB185B 0004 A81)	Tularosa MS	\$53,250	\$0	\$0	\$53,250	\$53,250	\$ 556,410	\$53,250	A81														\$0
S19-018	West Las Vegas (SSTB185B 0004 A81)	Tony Serna Jr., ES	\$619,202	\$0	\$0	\$619,202	\$619,202	\$ 305,380	\$619,202	A81														\$0
S19-019	Las Cruces (SSTB185B 0004 A81)	Highland ES	\$229,869	\$0	\$0	\$229,869	\$229,869	\$ 109,461	\$229,869	A81														\$0
S19-020	Las Cruces (SSTB185B 0004 A81)	Hillrise ES	\$39,110	\$0	\$0	\$39,110	\$39,110	\$ 52,800	\$39,110	A81														\$0
S19-021	Las Cruces (SSTB185B 0004 A81)	Mayfield HS	\$245,368	\$0	\$0	\$245,368	\$245,368	\$ 306,900	\$245,368	A81														\$0
S19-022	Las Cruces (SSTB185B 0004 A81)	Ofiate HS	\$329,147	\$0	\$0	\$329,147	\$329,147	\$ 926,310	\$329,147	A81														\$0
S19-023	Las Cruces (SSTB185B 0004 A81)	Picacho MS	\$141,238	\$0	\$0	\$141,238	\$141,238	\$ 115,500	\$141,238	A81														\$0
S19-024	Las Cruces (SSTB185B 0004 A81)	Vista MS	\$58,807	\$0	\$0	\$58,807	\$58,807	\$ 105,600	\$58,807	A81														\$0
P20-001	Alamogordo	Chaparral MS	\$2,162,755	\$19,464,797	\$0	\$21,627,553	\$2,162,755	\$ 20,852,798	\$1,388,001	A82	\$ 19,464,797	A92	\$774,754	A81										\$1
P20-002	Central	Newcomb ES	\$25,000	\$1,417,811	\$13,165,296	\$14,608,107	\$25,000	\$ 1,417,811	\$25,000	A82	\$ 1,417,811	A92												\$13,165,296
P20-003	Roswell	Mountain View MS	\$1,807,637	\$16,268,730	\$0	\$18,076,367	\$1,807,637	\$ 16,268,730	\$1,807,637	A82	\$ 4,880,619	A92												\$11,388,111
P20-004	Hobbs	Southern Heights ES	\$1,354,716	\$13,993,882	\$0	\$15,348,598	\$1,354,716	\$ 13,993,882	\$1,354,716	A82	\$ 13,993,882	A92												(\$0)
P20-005	Las Cruces	Columbia ES	\$42,750	\$1,707,009	\$15,747,831	\$17,497,590	\$0	\$ 1,707,009	\$42,750	A82	\$ 1,707,009	A92												\$15,747,831
P20-006	Roswell	Washington Avenue ES	\$51,000	\$601,585	\$5,873,263	\$6,525,848	\$51,000	\$ 601,585	\$51,000	A82	\$ 601,585	A92												\$5,873,263
P20-007	Des Moines	Des Moines Combined School	\$0	\$144,641	\$1,301,768	\$1,446,409	\$0	\$ 144,641	\$0	A82	\$ 144,641	A92												\$1,301,768
P20-008	Grants	Bluewater ES	\$548,021	\$4,932,192	\$0	\$5,480,213	\$548,021	\$ 4,932,192	\$548,021	A82	\$ 4,932,192	A92												\$0
P20-009	Clovis	Barry ES	\$2,797,084		\$0	\$2,797,084	\$2,797,084	\$ 3,243,755	\$2,797,084	A82	\$ 3,243,755	A92												(\$3,243,755)
S20-001	Roswell	Roswell HS	\$234,600	\$0	\$0	\$234,600	\$234,600	\$ -	\$234,600	A82														\$0
S20-002	Gallup-McKinley	Gallup HS	\$3,483,324	\$265,503	\$0	\$3,748,827	\$3,777,627	\$ -	\$832,799	A82	\$ 2,650,525	A91												\$265,503
S20-003	Clovis	Clovis HS	\$54,638	\$491,744	\$0	\$546,383	\$546,382	\$ 491,744	\$491,744	A92	\$ 54,638	A91												\$1
S20-004	Gallup-McKinley	Crownpoint MS	\$1,420,160	\$106,512	\$0	\$1,526,672	\$1,684,658	\$ -	\$0		\$ 1,450,160	A91												\$76,512
S20-005	San Jon	San Jon Combined School	\$152,006	\$1,615,487	\$0	\$1,767,493	\$152,006	\$ 1,615,487	\$1,615,487	A92	\$ 166,299	A91												(\$14,293)
S20-006	Gallup-McKinley	Tse Yi Gai HS	\$421,336	\$31,600	\$0	\$452,936	\$452,937	\$ -	\$0		\$ 421,336	A91												\$31,600
S20-007	Hobbs	Hobbs HS	\$29,728	\$267,552	\$0	\$297,280	\$29,728	\$ 267,552	\$267,552	A92	\$ 29,728	A91												(\$0)
S20-008	Portales	Brown Early Childhood Center	\$299,751	\$2,697,762	\$0	\$2,997,514	\$299,751	\$ 2,697,762	\$2,697,762	A92	\$ 299,751	A91												\$1
S20-009	Las Cruces	Valley View ES	\$764,008	\$0	\$0	\$764,008	\$764,008	\$ -	\$0		\$ 764,008	A91												\$0
S20-01																								

\$39,507,871 \$111,422,326

Infrastructure Capital Improvement Plan FY 2022-2026

Public Education Department Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
10315	2022	001	School Bus Replacements	Transportation - Other	0	6,984,000	3,007,000	1,843,000	6,887,000	13,774,000	32,495,000	32,495,000	No
37037	2022	002	School Bus Cameras	Transportation - Other	0	180,000	77,500	47,500	177,500	355,000	837,500	837,500	No
37039	2022	003	Fueling/Charging Infrastructure	Transportation - Other	0	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	No

Number of projects: 3

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	0	7,364,000	3,284,500	2,090,500	7,264,500	14,329,000	34,332,500	34,332,500

- I. **PSCOC Meeting Date(s):** November 9, 2020
- II. **Item Title:** Recertification of SSTBs
- III. **Name of Presenter(s):** Randy C. Evans, CFO
- IV. **Potential Motion:**

Adopt the Resolution, Notification, Certification/Decertification and Resolution of unexpended bond proceeds as follows:

- SSTB18SB-0001 in the amount of (\$1,406,019) to PSCOC awarded projects totaling (\$1,406,019).

V. **Executive Summary:**

Per Board of Finance direction, attached is the Resolution, Notification and Certification Amendment for:

SSTB18SB-0001: Exhibit A to the Resolution, Notification and Certification/Decertification is amended per the attached SSTB18-0001 Re-certification worksheet as follows:

Description	Amount
P14-020 NMSBVI Sacramento Dormitory	\$2,064,970
P19-003 Gallup Rocky View/Red Rock ES	\$54,000
P19-004 Gallup Tohatchi HS	\$54,000
2020 Legislative Appropriation – School Buses	\$8,989,000
2019-2020 Pre-K	(\$5,000,000)
2019-2020 Reserve for Contingency	(\$7,567,989)

SSTB18SB-0001 remaining unexpended proceeds is \$1,842,446 per the attached worksheet.

STATE OF NEW MEXICO
Public School Capital Outlay Council

RESOLUTION, NOTIFICATION AND CERTIFICATION

WHEREAS, money from the proceeds of severance tax bonds and supplemental severance tax bonds (“Bonds”) authorized pursuant to Sections 7-27-12.2 NMSA 1978 (the “Act”), is needed for the purpose of carrying out the provisions of the Public School Capital Outlay Act;

WHEREAS, the State Secretary of Public Education has certified that proceeds from the sale of the Bonds is necessary to make the distributions in the current fiscal year pursuant to Section 22-25-9 NMSA 1978 for the purpose of carrying out the provisions of the Public School Capital Improvements Act;

WHEREAS, money from the proceeds of the sale of the Bonds authorized in the Act is needed to make awards and expenditures pursuant to Section 22-24-4 & 22-24-5 NMSA 1978 for capital project grant assistance, lease payment assistance and related uses pursuant to the Public School Capital Outlay Act and;

WHEREAS, at its meeting on **November 9, 2020**, the Council adopted the resolution and certification set forth below:

NOW, THEREFORE, BE IT RESOLVED AND CERTIFIED THAT:

1. The Council certifies that **one million four hundred and six thousand and nineteen dollars \$1,406,019** from the proceeds of Supplemental Severance Tax Note SSTB18SD 0001 are no longer needed for the projects for which they were issued.
2. Exhibit A to the Resolution, Notification and Certification dated March 9, 2020 is amended per the attached SSTB18SD 0001 Reconciliation worksheet as follows: To certify that **twelve million five hundred sixty-seven thousand nine hundred and eighty-nine dollars \$1,842,446** from the proceeds of Supplemental Severance Tax Note Series SSTB18SD (the “SSTB18SD 0001”), **eleven million one hundred sixty-one thousand nine hundred and seventy** shall be reauthorized for the four projects listed below leaving **one million eight hundred forty-two thousand four hundred and forty-six dollars \$1,842,446** constituting the unexpended balance of the bond proceeds shall remain available to be reauthorized for future projects as needed;

a) P14-020 NMSBVI Sacramento Dormitory	\$ 2,064,970
b) P19-003 Gallup Rocky View/Red Rock ES	\$ 54,000
c) P19-004 Gallup Tohatchi HS	\$ 54,000
d) 2020 Legislative Appropriation – School Buses	\$ 8,989,000
3. **One million eight hundred forty-two thousand four hundred and forty-six dollars \$1,842,446** remains unexpended and is available for certification for future projects as needed.

Dated: November 9, 2020

PUBLIC SCHOOL CAPITAL OUTLAY
COUNCIL

By: _____
Joe Guillen, Chair PSCOC

SSTB18SD 0001 Reconciliation Worksheet

A82 - SSTB18SD 0001

line #	A-Code	Description	Original Certification	Actual Budget (SHARE)	Pending Budget (SHARE)
1		P14-020 NMSBVI - Sacramento Dormitory	2,064,970	-	2,064,970
2	A82P15009	P15-009 NMSBVI - Garrett Dormitory	742,350	742,350	
3		P19a Alamogordo - Holloman ES	13,361,550	-	
4	A82P19002	P19a Belen - Jaramillo ES	6,807,737	934,059	
5	A82P19003	P19a Gallup - Rocky View / Red Rock ES	17,230,056	2,407,437	54,000
6	A82P19004	P19a Gallup - Tohatchi HS	17,555,804	2,453,972	54,000
7	A82P19005	P19a Las Cruces - Desert Hills ES	2,308,320	3,297,600	
8		P19a Las Vegas - Sierra Visa ES	2,818,610	-	
9		P19a Los Lunas - Peralta ES	9,451,490	-	
10	A82P19009	P19a Roswell - Mesa MS	7,300,866	10,429,808	
11	A82P19010	P19a Roswell - Nancy Lopez ES	4,998,895	666,203	
12		FY 2019-2020 Standards Based and Design Awards	30,000,000	-	
13	A82P19011	P20a Zuni - Zuni MS	13,802,700	1,904,314	
14		2019-20 PreK	-	5,000,000	(5,000,000)
15	A82H19001	2019-20 Teacherages	-	10,000,000	
16		2019-20 Reserve for Contingency	10,000,000	10,000,000	(7,567,989)
17		2019-20 CID Budget/Reimbursement	250,000	250,000	
18		2019-20 State Fire Marshal Budget/Reimbursement	80,000	80,000	
19		2019-20 Facilities Master Plan	400,000	400,000	
20		2019-20 SB-9	18,400,000	17,338,661	
21		Instructional Materials - 2019 Legislative Appropriation	-	25,000,000	
22		School Buses - 2019 Legislative Appropriation	-	32,895,000	
23	A82L20001	2019-20 Lease Assistance	12,000,000	16,427,192	
24		2019-20 School Security	10,000,000	8,372,383	
25		2018-19 IT Infrastructure Awards (BDCP)	3,000,000	2,500,000	
26		2019-20 IT Infrastructure Awards (BDCP)	3,000,000	2,500,000	
27	A82P20001	P20a Alamogordo Chaparral ES	-	1,388,001	
28	A82P20002	P20a Central Newcomb ES	-	25,000	
29	A82P20003	P20a Roswell Mountain View ES	-	1,807,637	
30	A82P20004	P20a Hobbs Southern Heights ES	-	1,354,716	
31	A82P20005	P20a Las Cruces Columbia ES	-	42,750	
32	A82P20006	P20a Roswell Washington Avenue ES	-	51,000	
33		P20a Des Moines Combined School	-	-	
34	A82P20008	P20a Grants Bluewater ES	-	548,021	
35	A82P20009	P20a Clovis Barry ES	-	2,797,084	
36	A82S20001	S20a Roswell HS	-	234,600	
37	A82S20002	S20a Gallup HS	-	832,799	
38	A82S18003	S18-003 Las Vegas City Los Ninos ES		17,296	
39		2019-2020 M and V Subscription		54,000	
40		Mora Schools - Emergency Award		150,000	
41	A82S20002	Gallup McKinley Gallup HS 30% Local Match Reduction		265,503	
42	A82S20004	Gallup McKinley Crownpoint MS 30% Local Match Reduction		106,512	
43	A82S20006	Gallup McKinley Tse Yi Gai HS 30% Local Match Reduction		31,600	
		School Buses - 2020 Legislative Appropriation			8,989,000
Subtotals			185,573,348	163,305,498	(1,406,019)

line #	A-Code	Description	Original Certification	Actual Budget (SHARE)	Pending Budget (SHARE)
		SSTB18SD Proceeds	163,726,925		
		Broadband Deficiencies (Dept. of Cultural Affairs - Library Pilot)	15,000		
		Less: Actual Budget (SHARE)	(163,305,498)		
		Less: Pending Budget (SHARE)	1,406,019		
		SSTB18SD Proceeds Remaining	<hr/> 1,842,446		

I. PSCOC Meeting Date(s): November 9, 2020

II. Item Title: Certification of SSTBs

III. Name of Presenter(s): Randy C. Evans, CFO

IV. Potential Motion:

Adopt the November 2020 Certification and Resolution to sell SSTBs in the amount of \$82,751,461

V. Executive Summary:

The December 2020 SSTB Certification is presented for PSCOC review. The estimated SSTB proceeds generated through the December 2020 sale has been estimated at \$81,100,000. The SSTB Certification includes some FY2018-2019 Standard Based awards that had not been fully certified, FY22 CID Budget/Reimbursement, FY22 SFMO Budget/Reimbursement, PSFA Operating Budget, and FY2021-2022 Lease Assistance Awards.

- SSTB FY2021 Fall Certification Worksheet is attached for your review along with the respective resolution.
- Total FY2020-2021 SSTB Fall Certification is \$82,751,461.

STATE OF NEW MEXICO
Public School Capital Outlay Council

RESOLUTION, NOTIFICATION AND CERTIFICATION

WHEREAS, money from the proceeds of severance tax bonds and supplemental severance tax bonds (“Bonds”) authorized pursuant to Sections 7-27-12.2 NMSA 1978 (the “Act”), is needed for the purpose of carrying out the provisions of the Public School Capital Outlay Act;

WHEREAS, the State Secretary of Public Education has certified that proceeds from the sale of the Bonds is necessary to make the distributions in the current fiscal year pursuant to Section 22-25-9 NMSA 1978 for the purpose of carrying out the provisions of the Public School Capital Improvements Act;

WHEREAS, money from the proceeds of the sale of the Bonds authorized in the Act is needed to make awards and expenditures pursuant to Section 22-24-4 & 22-24-5 NMSA 1978 for capital project grant assistance, lease payment assistance and related uses pursuant to the Public School Capital Outlay Act and;

WHEREAS, at its meeting on **November 9, 2020**, the Council adopted the resolution and certification set forth below:

NOW, THEREFORE, BE IT RESOLVED AND CERTIFIED THAT:

1. The Council certifies that **one million four hundred and six thousand and nineteen dollars \$1,406,019** from the proceeds of Supplemental Severance Tax Note SSTB18SD 0001 are no longer needed for the projects for which they were issued.
2. Exhibit A to the Resolution, Notification and Certification dated March 9, 2020 is amended per the attached SSTB18SD 0001 Reconciliation worksheet as follows: To certify that **twelve million five hundred sixty-seven thousand nine hundred and eighty-nine dollars \$12,567,989** from the proceeds of Supplemental Severance Tax Note Series SSTB18SD (the “SSTB18SD 0001”), **eleven million one hundred sixty-one thousand nine hundred and seventy dollars \$11,161,970** shall be reauthorized for the **four projects** listed below leaving **one million eight hundred forty-two thousand four hundred and forty-six dollars \$1,842,446** constituting the unexpended balance of the bond proceeds shall remain available to be reauthorized for future projects as needed;
 - a) P14-020 NMSBVI Sacramento Dormitory \$ 2,064,970
 - b) P19-003 Gallup Rocky View/Red Rock ES \$ 54,000
 - c) P19-004 Gallup Tohatchi HS \$ 54,000
 - d) 2020 Legislative Appropriation – School Buses \$ 8,989,000
3. **One million eight hundred forty-two thousand four hundred and forty-six dollars \$1,842,446** remains unexpended and is available for certification for future projects as needed.

Dated: November 9, 2020

PUBLIC SCHOOL CAPITAL OUTLAY
COUNCIL

By: _____
Joe Guillen, Chair PSCOC

SSTB/STB FY2020 Fall Certification Worksheet

November 9, 2020

FY2021 SSTB/STB Capacity Estimate for December 2020 SSTB Sale: **81,100,000**

Certification Needs (lines #1 through #8): **82,751,461** SSTB/STB FY2021 Fall Certification
(1,651,461)

line #	SSTB/STB Series	Description	Certify	Notes	Certification Date
1		P19-002 Belen - Jaramillo ES	8,791,279	Per Financial Plan 11/9/20	December 1, 2020
2		P19-003 Gallup - Rocky View/Red Rock ES	22,206,929	Per Financial Plan 11/9/20	December 1, 2020
3		P19-004 Gallup - Tohatchi HS	22,625,748	Per Financial Plan 11/9/20	December 1, 2020
4		P19-010 Roswell Nancy Lopez ES	6,475,075	Per Financial Plan 11/9/20	December 1, 2020
5		FY2021-2022 CID Budget/Reimbursement	250,000	Per Financial Plan 11/9/20	December 1, 2020
6		FY2021-2022 State Fire Marshall Budget/Reimb.	80,000	Per Financial Plan 11/9/20	December 1, 2020
7		FY2021-2022 PSFA Operating Budget	5,789,900	Per Financial Plan 11/9/20	December 1, 2020
8		FY2021-2022 Lease Assistance	16,532,530	Per Financial Plan 11/9/20	
9					
10					
11					
			82,751,461		

IV. Consent Agenda*

- A. October PSCOC Meeting Minutes*
- B. Facilities Master Plan (FMP) Awards*
- C. 2020-2021 Outside of Adequacy Award Language Change – Jemez Valley Public Schools*
- D. 2019-2020 BDCP Category 2 (Equipment) Award – Las Cruces School District*
- E. 2020 BDCP Category 2 (Equipment) Awards*
- F. 2021-2022 Preliminary wNMCI Ranking*

* Denotes potential action by the PSCOC

**PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL MEETING
MINUTES
October 13, 2020
VIDEOCONFERENCE**

Members Present: Mr. Joe Guillen, NMSBA Mr. Raúl Burciaga, LSC
 Mr. Antonio Ortiz, PED Mr. David Abbey, LFC
 Mr. David Robbins, PEC Ms. Rachel S. Gudgel, LESC
 Mr. Victor Reyes, GO

Designee: Mr. Clay Bailey, RLD
 Ms. Debbie Romero, DFA

1. **Call to Order** – Chair Guillen called the meeting to order at 1:31 P.M.
 - a. **Approval of Agenda** – Chair Guillen asked if there was any objection to the agenda presented; as there was none, the agenda was unanimously approved.
 - b. **Correspondence** – None.

2. **Public Comment** – None.

3. **PSCOC Financial Plan**
 - a. **PSCOC Financial Plan**

Mr. Evans reviewed the changes to the financial plan since the last meeting and began by summarizing the changes in the Variance Analysis. Mr. Evans stated the actual expenditures for FY20 versus what is projected is about \$1.3M. For each fiscal year, the revised Lease Assistance Awards was added in the amount of \$132K. Mr. Evans increased the SB-9 funding to \$2.9M for FY21 and FY22 and FY23 and FY24 reflect a funding increase of \$3.1M. The revised awards were reconciled with the award schedule and summary. The minor changes include a change in FY22 for a negative \$29.2M due to the timing of the awards. In FY23 there is a positive \$50.9M balance. Lastly, in FY24 the summary has awards of \$1.2M. Mr. Abbey requested clarification of the revised FY20 financial plan summary awards. Mr. Evans stated that the process includes reviewing the project and reconciling the amounts to the financial plan/timing of the phase. Mr. Abbey asked what schools were projected to move forward. Mr. Chamblin replied that PSFA staff updated the award schedule/phases to reflect accurate timing and noted that some projects were delayed and others moved forward. Highlights for FY19 standards-based awards include delaying Belen's Jaramillo, Gallup's Rocky View and moving forward, multiple of Roswell's projects. It was noted that many of the projects had minor movement forward. A request from project S19-017 will be brought to the council for change of award request. Ms. Gudgel questioned if the project award schedule was updated and why there were no arrows on the schedule; Mr. Chamblin replied that there were no arrows added and reiterated that the award schedule had been updated. Ms.

Gudgel requested that the arrows be added to clarify the projects that are moving forward. Ms. Romero questioned why the material was different than what was presented in the subcommittee meeting material. Mr. Chamblin replied that the updates were COVID related and based on the communication with the district. Mr. Evans explained that some of the changes that were added following the subcommittee meeting included the lease assistance awards, the school bus appropriation, and the SB-9 final funding. Mr. Abbey commented that the net change of all the changes is \$2.0M in FY25 because the last number is cumulative. On one perspective, the fund has over \$400.0M, while on the other there is a deficit in future awards.

b. Recertification of SSTBs

Mr. Evans reviewed the potential motion and noted the request includes primarily projects for FY21 awards, the school bus appropriation, and lease assistance awards.

MOTION: Council approval of the Awards Subcommittee recommendation to adopt the Resolution, Notification, Certification/Decertification and Resolution of unexpended bond proceeds as follows:

- SSTB19SD-0004 in the amount of \$196,209 to PSCOC awarded projects totaling \$196,209. As this was a Subcommittee recommendation a second was not needed and the motion was unanimously approved.

c. FY22 Budget Appropriation Request

Mr. Robbins reviewed the motion and highlighted that last year, \$500K was moved from the operational budget to the bond fund. Without this expenditure, there is a \$300K decrease in the budget for FY21. The proposed budget for FY22 is \$5.9M. Mr. Chamblin stated that the Awards Subcommittee requested that there be a flat budget. This budget request for FY22 would allow PSFA to have up to 40 FTE. Mr. Evans added that the goal was to present a flat budget. Mr. Abbey questioned why the potential motion lists \$5.9M while the staff recommendation is for \$5.7M. Mr. Chamblin replied that the \$5.7M is the amount most accurate to a flat budget. Mr. Robbins amended the motion to read \$5.7M. Mr. Guillen clarified the amount requested was \$5.7M; Mr. Chamblin replied in the affirmative. Ms. Gudgel sought clarification on the vacancy savings for a 4% raise for all state employees. Mr. Evans explained it was from the special session, although this was a general fund raise, and the amount was deducted by DFA from the budget. Mr. Evans stated he had reduced the budget but did not make changes to personnel due to vacancy being covered. Ms. Gudgel asked if the \$5.2M budget for this year was impacted by this event; Mr. Evans replied that the \$5.2M was the reduced amount and that a match was done for the reduction that was given by DFA. Ms. Gudgel stated she would discuss further with Mr. Evans offline.

MOTION: Approve the proposed \$5,933,900 FY22 budget and organizational structure of the PSFA.

AMENDED MOTION: Mr. Robbins moved to approve the proposed budget of \$5,789M and organizational structure of the PSFA and amended the motion to the amount of \$5.7M. All member were in favor, no opposition.

4. Consent Agenda

- a. Approval of Minutes – August 17, 2020 and September 14, 2020
- b. 2021-2022 Charter School Variance Renewal
- c. 2021-2022 Ranking Methodology
- d. 2021-2022 Remaining Charter Lease Assistance Awards
- e. 2021-2022 Charter Lease Assistance Awards MEM Adjustment Process
- f. ACES Technical Charter School Award Adjustment

MOTION: Ms. Gudgel moved for Council approval of the consent agenda. Mr. Robbins seconded the motion was unanimously approved.

5. Other Business

a. 2021-2022 Broadband Program Support Services for Remote Learning

Following the reading of the motion, Ms. Gudgel proposed a change to the last sentence to read “districts/state-chartered charter schools.” Ms. Gudgel acknowledged that because there are limited funds, the focus should be on prioritizing at risk students based on the proportion of students in the districts; Mr. Guillen agreed. Ms. Gudgel requested that Mr. Chamblin summarize the planned intent for this item; Mr. Chamblin explained that this item is a response to the COVID issue and the need from districts to have consultation support to work with the local market for telecommunications. The target is to respond quickly and help as many students as possible. After soliciting the local market, an evaluation of possible solutions would be conducted prior to proceeding with implementation. The targeted time frame would be any time between now and January 2021. PSFA has conducted a preliminary draft that indicates the potential districts that may need support. Based on a recent PED survey, staff concludes that along with many other districts, Gallup and Central are two districts who will greatly benefit from this service. Mr. Chamblin went on to review the additional checklist that was requested by the Awards Subcommittee which includes additional steps the consultant would follow as part of the plan. The goal is to help districts move forward quickly and efficiently. The challenges presented in different districts throughout the state will vary and the support may be very extensively detailed to each student’s household; the consultant will be the most appropriate support to help fill this gap. Mr. Guillen asked how PSFA planned to announce the support and how the application would be processed. Mr. Chamblin replied that a meeting was previously conducted where IT and district entities attended and discussed this possible support. While not all districts will need this assistance, staff anticipates at least two dozen districts statewide are in the market for this support. The consultation will provide an evaluation of operational and capital expenditure determination. Based on previous discussions, the districts seem to be in favor of operational options. However there may be a possibility for capital expenditures. Evaluations will be completed to determine the direction. PSFA is encouraging districts to not purchase major technological infrastructure and advises districts to find alternate methods like negotiating contracts/services that include equipment. Mr. Guillen suggested informing all districts of this service regardless if PSFA anticipates them needing this service or not. Mr. Abbey thanked the staff for the checklist and believed it represented a plan that is unique to each district.

MOTION: Council approval of the Awards Subcommittee recommendation for approval to award up to \$200,000 for planning, procurement, contracting, and project management support services for internet infrastructure expenditures in school districts and state charter schools to improve student connectivity for remote learning. These funds may be prioritized to districts based on the number of at-risk students within the districts. As this was a Subcommittee recommendation a second was not needed and the motion was unanimously approved.

b. 2021-2022 Impact Aid Awards Update

Mr. Chamblin provided an update of the Impact Aid awards from August. The legislative appropriation included \$18.8M from the fund for 21 eligible districts and 2 state-chartered charter schools. All 23 entities have signed MOUs and are procuring services. Mr. Chamblin presented a table that included the districts and how they planned to use their award. Eight districts will use the award for remote learning improvements. No districts have disclosed the inability to spend the award before the required deadline. Ms. Gudgel commented that the guidance document for the impact aid award described a criteria to use the award money for no more than three projects. Ms. Gudgel requested that staff work with the Cuba district to minimize their projects. Ms. Gudgel commented that staff did a great job in expediting the process to help districts spend this award money.

6. Informational

a. School HVAC Systems and COVID Risk Reduction

Mr. Guillen stated that a letter was received regarding this issue from Mr. Dennis Roch, President of the New Mexico School Superintendent's Association requesting that HVAC filtration in schools be discussed along with any possible support from PSCOC regarding this issue. Mr. Chamblin reviewed the PowerPoint slides included in the meeting material. The PowerPoint agenda, identified topics such as PED reentry requirements for schools in New Mexico, ASHRAE Guidelines, HVAC projects in schools, Ventilation/Filtration, and Air Cleaners, Purifiers and Disinfecting Technologies. Two documents: Reentry Guidance and the COVID-19 Response Toolkit were referenced in the discussion for PED Reentry Requirements. The first document summarizes how to ensure ventilation systems operate properly in order to increase circulation. The second references upgrades and improvements with a target level for filtration in schools is minimum efficiency reporting value (MERV) of 13 or higher. If the upgrades are not a possibility, the COVID-19 response toolkit offers four different options to increase air ventilation. Mr. Chamblin continued to review the checklist from the toolkit that districts are required to complete for HVAC systems. PED has also referenced ASHRAE (American Society of Heating, Refrigerating, and Air Conditioning Engineers) for HVAC system criteria. ASHRAE has developed their own criteria and is being used as a reference because it is comprehensive and non-prescriptive. ASHRAE recommendation has a prioritized list that includes assessing the existing HVAC system design and condition of components, increasing ventilation, improving filtration, cleaning the air, and energy use considerations (develop local solutions that are functional with the existing HVAC systems and economically

viable. Mr. Chamblin emphasized the limit on the ability to quickly upgrade every HVAC system in every school. From what is known from HVAC systems cannot happen because they are disruptive, expensive, and slow projects. A reasonable estimate is \$1.0M to \$5.0M per school site to replace/upgrade HVAC Systems; this amount is unfeasible. The sustainability of the HVAC system by the districts is unrealistic. The differences between Ventilation and Filtration was discussed as described by ASHRAE. ASHRAE recognized that increasing ventilation first was the most important step because added ventilation dilutes contaminants before air filtration occurs. Mr. Chamblin highlighted a conflicting point, and explained as filtration is increased with upgraded filters, the air ventilation rates will be reduced as an outcome. Additionally there is some information to consider with ventilation. There are two ways to increase ventilation: 1) open doors and windows or, 2) open the air louvers and draw more fresh air through the HVAC system. In the winter the cold air that is drawn in may be an issue because the air will be warmed up to 70 degrees and will stress systems. This may be more than a district can afford with the increase in propane use. Mr. Chamblin went on to review some of the risks that may occur in the winter if districts do not receive adequate help, such as upgrading MERV filters may not be possible because some schools are heated with radiant heat and have no air to filter. Per Mr. Chamblin, installing MERV 13 filters on older systems that have been running on older MERV filters indicates issues like stressed system components. Upgrading to MERV13 filters would also be costly; Albuquerque Public Schools is estimated to spend \$7.5M for replacement. Additional things to consider is that filters are only sold in bulk which would not be practical for small districts, MERV 13 filters are also not available for immediate delivery and filters must also be replaced on a quarterly basis. The final point made in the presentation was in regard to air purifiers, cleaners, and disinfecting products. These products are being heavily marketed and some may or may not help a school that cannot ventilate air or install new filters. As research had been conducted by PSFA staff, some of these products are not so efficient. Some of these products are realistically too noisy for a classroom setting. These products may also cause schools to exceed their electrical capacity. The products that are being marketed have also not been proven to be non-toxic for children. The recommendation by staff to districts include assessing the system and identifying a solution that is functional and affordable. PSFA recommends purchasing air purifiers, air cleaners, and air disinfecting technology that is feasible and safe. PSFA's goal is to inform and support districts on this issue. Mr. Guillen acknowledged that districts are having a difficult time meeting the requirements. President Roch thanked the Council for the invitation to discuss HVAC systems. Mr. Roch stated that COVID planning has been a big focus this year and the HVAC topic was an issue that was suggested as a new safety measure. Mr. Roch also believed that the issue presented some challenges. PSFA has expertise in facilities and PSCOC has access to resources that districts can invest to upgrade their systems. Mr. Roch appreciated Council's attention to the matter and went on to discuss the creative measures superintendents consider with new technology in order to target better air quality. These ideas have been discussed with PED and feedback is being received. Some of the responses indicate these technologies are supplemental although the data shows improvement in the air quality. Mr. Roch emphasized that the upgrades on these systems are costly. Stan who was introduced by Mr. Roch to speak on the issue. Stan reiterated that the ultimate goal is not ventilation or filtration but rather air quality. Stan requested PSCOC support this issue and expressed his concern that there is enough money

to resolve all of the air systems and acknowledged that the plan is not a “one size fits all”. Stan expressed concern over the construction component of the projects that might take away from learning in classrooms. With districts and superintendents doing their best to comply with the PED standards, Stan is worried about the long term goal and the challenge of purchasing the filters in a timely manner while also noting though it is important to get kids back to school it is difficult to do so when the air quality is not safe. Mr. Guillen thanked Stan and reiterated that the intent of the discussion was to evaluate if there was a way PSCOC could help. Mr. Robbins recalled that he had previously mentioned air cleaners and UV systems and also expressed concern about the cost. Mr. Robbins asked if there has been any discussion with PED about changing the focus of ventilation/filtration to air quality; Mr. Ortiz replied that as of right now no supplemental technologies have been approved by PED because PED are still in the process of revising the approval. PED continues to evaluate the criteria for this issue and has recommended for schools that are opening, to increase air flow in their facilities. Mr. Ortiz also stated that PED is evaluating different options for schools that cannot replace their filters with MERV 13. Mr. Guillen suggested that Mr. Ortiz share the HVAC information that was presented by Mr. Chamblin with PED; Mr. Ortiz agreed to do so. Ms. Gudgel commented that a federal bill was filed for assistance in HVAC systems. Mr. Roch thanked Council for the opportunity to speak about this issue. Stan stated he looks forward to the continued partnership and thanked the Council for all the work they have done for all New Mexico schools.

b. Facilities Master Plan Status Report

Ms. Casias reviewed the information listed within the executive summary. Currently, 96% of districts have a current master plan and 4% have an outdated/in progress facilities master plan (FMP). Ms. Casias drew Council attention to the 18 districts with FMP's in progress. A summary of the award status was summarized as follows: dollars committed is \$408,421.68, dollars expended is \$65,973.41, and the award balance is \$93, 882.00. Mr. Guillen inquired if there were any districts with an expiring master plan that were not taking advantage of the FMP program; Ms. Casias replied there were a few districts who did not have FMP's including Cobre, Animas, Hagerman, and Lake Arthur.

c. Budget Projections and Personnel Update

Mr. Chamblin provided the update for this agenda item and noted currently PSFA has 50.0 FTE authorized positions, 48 FTE budgeted, 40.5 FTE filled, 2.5 FTE which will remain unfilled, and 2 FTE which will remain open for vacancy savings.

d. Project Status Report

Mr. Chamblin stated there were currently 413 projects being managed by PSFA staff. These projects are all within the planning, design, construction, and closeout phases. Mr. Chamblin highlighted that there are 113 security projects in design, 102 in construction, and 97 in planning. Mr. Abbey inquired as to who handles project closeouts; Mr. Chamblin replied that there were two components that happen in this process. The first closeout is done by the Field Group/RFM and the second is done by the Finance Department. Mr. Abbey noted there were several projects that have not been closed out and have pending balances and asked if there is a way to reclaim that money. Mr. Chamblin explained that the projects were still in the warranty phase, thus the balance, and acknowledged that some

of the projects will lead to reversions once they have been reconciled/balanced. Mr. Chamblin offered to provide Mr. Abbey with a list of the reversions; Mr. Abbey accepted the offer. Mr. Guillen commented that in the past DFA has given incentives to districts in order to encourage them to close out and asked Mr. Chamblin to consider this tactic.

e. PSCOC Work Plan/Timeline – *informational only*.

7. Next PSCOC Meeting - Proposed for November 9, 2020.

8. Adjourn – There being no further business to come before the Council, Mr. Burciaga moved to adjourn the meeting. Ms. Gudgel seconded and the motion was unanimously approved. The meeting adjourned at 3:18 P.M.

_____ Chair

_____ Date

I. PSCOC Meeting Date(s): November 9, 2020

II. Item Title: Facilities Master Plan (FMP) Awards

III. Name of Presenter(s): Martica Casias, Deputy Director

IV. Potential Motion:

Make calendar year 2020-2021 Facilities Master Plan awards as listed to the districts/state-chartered charters up to the estimated amounts specified on lines 1 through 20 in Column I of the spreadsheet for this agenda item. These amounts represent the state share portion of the estimated cost to develop a facilities master plan at each of these districts/state-chartered charters to the PSFA guidelines and require a corresponding district match as set forth in the current state/local match formula.

V. Executive Summary:

Background

Annually the PSCOC invites districts and state-chartered charter schools to apply for Facilities Master Plan (FMP) Assistance. A FMP is a district's five-year road map of where they plan to go with their facilities capital and systems based needs. In order to be eligible for PSCOC FMP funding assistance, district and charter schools FMPs must be expired, expiring at the end of this year, or within one year of expiration.

Summary

PSFA received 20 applications for FMP funding assistance, with 17 being from school districts and three from state-chartered charter schools.

PSFA received five local share waiver requests from the following districts/schools and in the following local share amounts (Column J on spreadsheet):

- 1) Hagerman Municipal School District – \$6,891
- 2) Hondo Valley Public School District - \$14,549
- 3) Wagon Mound Municipal School District - \$28,212
- 4) 21st Century Academy - \$15,040
- 5) School of Dreams Academy - \$8,695

Together, the waiver requests total \$73,386.39. The PSFA Chief Financial Officer analyzed each waiver request. He does not recommend approval of the waiver requests since he identified sufficient local funds to cover the local share.

Potential FMP Funding Amounts:

- The potential state share including the request for a waiver is \$559,030.52 (Column K on spreadsheet).
- The potential state share excluding the waiver is \$485,644.14 (Column H on spreadsheet)

These figures represent not-to-exceed totals and we may be able to obtain cost reductions based on negotiations with the consultants once hired.

Staff Recommendation

Staff is recommending approval of the FMP awards for lines 1-20, excluding waivers in the total amount of \$485,644.14.

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL (PSCOC)
2020-2021 Facilities Master Plan Assistance Awards
November 9, 2020

	A.	B.	C.	D.	E.	F.	G.	H.	I.	J.	K.	L.	
	District/Charter School	FMP Expiration Date	District GSF (Based on FAD)*	FMP Cost per GSF	TOTAL Not to Exceed Cost	State Match %	Local Match %	Total Not to Exceed State Share	Total Not to Exceed Local Share	Local Share Reduction Request	Adjusted State Share Including Local Share Reduction Request	Adjusted Local Share Including Local Share Reduction Request	
1	Cobre Consolidated School District	2017	398,941	\$ 0.13	\$ 51,862	36%	64%	\$ 18,670.44	\$ 33,191.89	\$ -	\$ 18,670.44	\$ 33,191.89	1
2	Dexter Consolidated Schools	2021	239,915	\$ 0.21	\$ 50,382	78%	22%	\$ 39,298.08	\$ 11,084.07	\$ -	\$ 39,298.08	\$ 11,084.07	2
3	Floyd Municipal School District	2020	71,876	\$ 0.37	\$ 26,594	83%	17%	\$ 22,073.12	\$ 4,521.00	\$ -	\$ 22,073.12	\$ 4,521.00	3
4	Grady Municipal School District	2020	68,263	\$ 0.37	\$ 25,257	88%	12%	\$ 22,226.43	\$ 3,030.88	\$ -	\$ 22,226.43	\$ 3,030.88	4
5	Hagerman Municipal School District	2019	142,673	\$ 0.21	\$ 29,961	77%	23%	\$ 23,070.22	\$ 6,891.11	\$ 6,891.11	\$ 29,961.33	\$ -	5
6	Hondo Valley Public Schools	2020	61,438	\$ 0.37	\$ 22,732	36%	64%	\$ 8,183.54	\$ 14,548.52	\$ 14,548.52	\$ 22,732.06	\$ -	6
7	Lake Arthur Municipal School District	2019	89,411	\$ 0.37	\$ 33,082	6%	94%	\$ 1,984.92	\$ 31,097.15	\$ -	\$ 1,984.92	\$ 31,097.15	7
8	Magdalena Municipal School District	2020	133,441	\$ 0.21	\$ 28,023	77%	23%	\$ 21,577.41	\$ 6,445.20	\$ -	\$ 21,577.41	\$ 6,445.20	8
9	Maxwell Municipal School District	2020	56,188	\$ 0.37	\$ 20,790	62%	38%	\$ 12,889.53	\$ 7,900.03	\$ -	\$ 12,889.53	\$ 7,900.03	9
10	Peñasco Independent School District	2021	150,772	\$ 0.21	\$ 31,662	60%	40%	\$ 18,997.27	\$ 12,664.85	\$ -	\$ 18,997.27	\$ 12,664.85	10
11	Rio Rancho Public School District	2021	2,398,867	\$ 0.10	\$ 239,887	49%	51%	\$ 117,544.48	\$ 122,342.22	\$ -	\$ 117,544.48	\$ 122,342.22	11
12	Roswell Independent School District	2021	1,562,675	\$ 0.10	\$ 156,268	66%	34%	\$ 103,136.55	\$ 53,130.95	\$ -	\$ 103,136.55	\$ 53,130.95	12
13	Ruidoso Municipal School District	2021	437,989	\$ 0.13	\$ 56,939	7%	93%	\$ 3,985.70	\$ 52,952.87	\$ -	\$ 3,985.70	\$ 52,952.87	13
14	San Jon Municipal School District	2021	83,568	\$ 0.37	\$ 30,920	73%	27%	\$ 22,571.72	\$ 8,348.44	\$ -	\$ 22,571.72	\$ 8,348.44	14
15	Springer Municipal School District	2020	95,151	\$ 0.37	\$ 35,206	28%	72%	\$ 9,857.64	\$ 25,348.23	\$ -	\$ 9,857.64	\$ 25,348.23	15
16	Vaughn Municipal School District	2021	64,299	\$ 0.37	\$ 23,791	6%	94%	\$ 1,427.44	\$ 22,363.19	\$ -	\$ 1,427.44	\$ 22,363.19	16
17	Wagon Mound Municipal School District	2020	84,720	\$ 0.37	\$ 31,346	10%	90%	\$ 3,134.64	\$ 28,211.76	\$ 28,211.76	\$ 31,346.40	\$ -	17
18	21st Century Academy Charter **	None			\$ 23,500	36%	64%	\$ 8,460.00	\$ 15,040.00	\$ 15,040.00	\$ 23,500.00	\$ -	18
19	New America School - Las Cruces	2021			\$ 23,500	50%	50%	\$ 11,750.00	\$ 11,750.00	\$ -	\$ 11,750.00	\$ 11,750.00	19
20	School of Dreams Academy	2020			\$ 23,500	63%	37%	\$ 14,805.00	\$ 8,695.00	\$ 8,695.00	\$ 23,500.00	\$ -	20
TOTALS					\$ 965,201.49			\$ 485,644.14	\$ 479,557.35	\$ 73,386.39	\$ 559,030.52	\$ 406,170.97	

*Note: Charter Schools FMP costs are capped at \$23,500.00 and do not have an FMP Cost Per GSF

**Beginning 1st year as a State-chartered charter school

Waiver requests highlighted in yellow in column J and the effect on state and local share in columns K and L. The table below provides a summary.

Districts Requesting Waivers of Local Share	Total Cost	State Share	Local Share	PSFA Support ?
Hagerman	\$ 29,961.33	\$ 23,070.22	\$ 6,891.11	N
Hondo Valley	\$ 22,732.06	\$ 8,183.54	\$ 14,548.52	N
Wagon Mound	\$ 31,346.40	\$ 3,134.64	\$ 28,211.76	N
21st Century Academy	\$ 23,500.00	\$ 8,460.00	\$ 15,040.00	N
School of Dreams	\$ 23,500.00	\$ 14,805.00	\$ 8,695.00	N
TOTALS	\$ 131,039.79	\$ 57,653.41	\$ 73,386.38	

PSFA analysis indicates the districts and charter schools seeking waivers do have the funds to support the local share.
School of Dreams did not provide Statement of Financial Position

I. Item Title: 2020-2019 Outside of Adequacy Award Language Change- Jemez Valley Public Schools

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

III. Potential Motion:

Amend the 2019-2020 Outside of Adequacy Award to the Jemez Valley Public School District for a change in scope to include up to \$401,632 for a new waste water treatment plant for the Elementary, Middle, and High facilities, in lieu of the teacher housing as listed in the district MOU.

IV. Executive Summary:

Background

At the October 18, 2019 PSCOC Meeting, the Jemez Valley Public School District received an Outside of Adequacy award in the amount of \$401,632. The Outside of Adequacy program required PSFA review and approval of the districts intended expenditures based on their application for either a waste water plant, teacher housing, or wind and dust barrier fence. The acceptance letter and MOU reflected PSFA approval to proceed with teacher housing.

The award language allowed the District to make allocations for individual district priorities listed in the application up to the maximum award amount. The District was also required to include a statement documenting how the project(s) comply with the legislative intent and concept of outside of adequacy. Districts seeking a change in scope from the project(s) listed on the application will need to return to the PSCOC at a future meeting with a request for an award language change.

Key Issues

The District identified teacher housing as the primary use of the awarded funds as noted in the District Memorandum of Understanding. They have now requested a change in scope to allocate the award amount for a new waste water treatment plant for the Elementary, Middle, and High facilities. Each of the facilities noted is connected to a single waste water treatment plant. Based on bids received, cost for the system came in higher than anticipated and the current Outside of Adequacy Award will help offset the unanticipated costs. Please refer to the District's letter & subsequent clarification letter based on Award Subcommittee comments, which includes the required statement documenting how the project(s) comply with the legislative intent and concept of outside of adequacy.

Staff Recommendation

Staff recommends approval of the District's request to amend the 2019-2020 Outside of Adequacy Award for the new waste water treatment plant.

V. Funding:	Total	State Share	Local Share
Previously Approved Project Funding	\$401,632	\$401,632	\$-
Current Funding Request	\$-	\$-	\$-
Revised Project Funding	\$401,632	\$401,632	\$-

Dr. Susan Passell,
Superintendent

BOARD MEMBERS:

Peter Madalena, President
Penelope L. Vigil, Vice President
Cathy Trujillo-Wiseman, Secretary
Jazmine Anderson, Member
Anthony Delgarito, Member

JEMEZ VALLEY PUBLIC SCHOOLS
Office of the Superintendent
8501 Highway 4
Jemez Pueblo, New Mexico 87024

Local: (575) 834-7391
Albuquerque: (505) 842-0902
Fax: (575) 834-7394
Website: www.jvps.org

October 13, 2020

Ed Avila, Senior Facilities Manager
Public Schools Facilities Authority
eavila@nmppsfa.org

Dear Mr. Avila,

The Jemez Valley Public Schools Board of Education is formally requesting the PSCOC's/ PSFA's consideration of this request to repurpose the Jemez Valley Public School's 2019-20 SY Outside of Adequacy Grant from teacher housing to our new wastewater treatment plant. A new wastewater treatment plant (the third that this district has funded in its history) is required as soon as possible by the Environmental Protection Agency. This plant bid, through Bohannon Huston, came in at approximately \$250,000 more than the estimate and we are therefore needing to request that these funds be utilized to help pay for the wastewater treatment plant rather than teacher housing. No funds have been expended from this award for the purpose of teacher housing. We greatly appreciate your serious consideration of this request.

Sincerely,



Susan Passell, Ed.D., Superintendent
Jemez Valley Public Schools



Peter Madalena, President
Jemez Valley Public Schools Board of Education

c: David Biggs, Regional Manager
Public Schools Facilities Authority



Dr. Susan Passell,
Superintendent

BOARD MEMBERS:
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November 2, 2020

Ed Avila, Senior Facilities Manager
Public Schools Facilities Authority
eavila@nmpsfa.org

Dear Mr. Avila,

This letter is a clarification and update of my recent PSCOC request to repurpose the Jemez Valley Public School's 2019-20 SY Outside of Adequacy Grant from teacher housing to this district's original first choice - the EPA required wastewater treatment plant.

History of Waste Water Treatment Issues in the Jemez Valley Public Schools

	Construction Date	Reason(s) for Replacement
WWTP #1	Approximately 1978	Environmental Protection Agency (EPA) mandate to replace: <ul style="list-style-type: none">- At over 17 years old, this WWTP "required constant repair". (Superintendent, Gary Dwyer in letter to the Legislative Capital Outlay committee.)- This system stopped properly handling the volume flowing to it. It was receiving three times the amount it was designed for.- Effluent ate through raw steel which deteriorated the system causing toxic leakage into the Jemez River.
WWTP #2	1995	EPA mandate to replace: <ul style="list-style-type: none">- WWTP is 25 years old, rusting, and "dilapidated". (Superintendent Gary Dwyer)- Flow measurement devices not providing accurate measurements of daily flows- Boron levels exceed current NPDES permit limits and are discharging into the Jemez River
WWTP #3	May 2021	

If and when this current system fails, which we have been told will happen, the effluent will dump toxic effluent into the Jemez River flowing directly into two pueblos, Jemez and Zia, and the Rio Grande all in violation of the Clean Water Act. The EPA has not fined JVPS yet as they are convinced that the District is taking it seriously, however fines to the District and closure of this school district could result if this is not resolved during this school year.

Funding

Bohannon Huston Original Estimate	Lowest Bid RMCI, Inc.	Amount Already Paid for Design out of G.O. Bond
\$695,693.00	\$940,408 plus \$20,315 contingency in the event of unforeseen issues	\$84,970.00

Remaining WWTP Construction Task Timeline

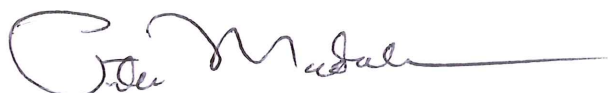
WWTP Task	Expected Completion Per Bohannon Huston
Notice to Proceed Issued	October 19, 2020
Fabrication of New WWTP (est. 15 weeks)	February 2021
Complete Construction (180 CCD)	April 16, 2021
Start-up and Training	May 17, 2021

Until recently, our exact bid price was being negotiated by Bohannon Huston and did result in some small savings despite that, at the time of my original letter, we had hoped for a much better negotiation result. The bid is not finalized as indicated above and totals significantly more than the estimate and we are therefore requesting that \$350,000, of the 2019-20 SY Outside of Adequacy Grant funds be utilized to help offset unanticipated costs for the wastewater treatment plant. This will allow the balance of a combination of our general obligation bond funding and any remaining Out of Adequacy balance to go toward the planning and design of teacher housing and other vitally important life safety systems which are beyond life expectation and require upgrades in our schools. No funds have been expended from the 2019-20 SY Outside of Adequacy award for the purpose of teacher housing. We greatly appreciate your serious consideration of this request.

Sincerely,



Susan Passell, Ed.D., Superintendent
Jemez Valley Public Schools



Peter Madalena, President
Jemez Valley Public Schools Board of Education

c: David Biggs, Regional Manager
Public Schools Facilities Authority

Michael Tillman
Water Enforcement Branch
Environmental Protection Agency



- I. **PSCOC Meeting Date(s):** November 9, 2020
- II. **Item Title:** 2019-2020 BDCP Category 2 (Equipment) – Las Cruces School District
- III. **Name of Presenter(s):** Ovidiu Viorica – Broadband Program Manager

IV. **Potential Motions:**

Make Broadband Deficiencies Correction Program (BDCP) award of actual E-rate-approved project amounts to provide the state match for application funding year 2019 for Category 2 to Las Cruces Public Schools for a total of \$175,133.66 as listed in column O of the award spreadsheet on page 2 of this agenda item. The allocation is intended to fully complete the project, phase, or specified purpose.

V. **Executive Summary:**

Las Cruces Public Schools received E-rate approval for their 2019 network equipment upgrade funding request.

The PSCOC award totaling \$175,133.66 helps the district provide network equipment upgrades of ~\$1.6M.

This is the last Cat2 project from the 2019 E-rate application cycle.



2019-2020 Category 2 Equipment - November 2020

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
	Budget Award Estimates							Final Award Requests								
District	Estimated Project Cost	E-Rate Discount %	E-Rate Share	Non-Discount Portion Eligible for BDCP Funding	State Match %	State Share	District Share	FCDL Approved Amount	BDCP Ineligible Amount *	E-rate Discount %	E-rate Share	E-rate Share LESS BDCP Ineligible	Non-Discount Amount	State Match %	Revised State Match	Revised District Match
Las Cruces Public Schools Consortium	\$ 1,884,271	83%	\$ 1,563,945	\$ 320,326	64%	\$ 205,009	\$ 115,317	\$ 1,611,782.25	\$ 2,097.84	83%	\$ 1,337,779.27	\$ 1,609,684.41	\$ 273,646.35	64%	\$ 175,133.66	\$ 98,869.32
TOTAL COUNCIL ACTION FOR CURRENT MEETING	\$ 1,884,271		\$ 1,563,945	\$ 320,326		\$ 205,009	\$ 115,317	\$ 1,611,782.25	\$ 2,097.84		\$ 1,337,779.27	\$ 1,609,684.41	\$ 273,646.35		\$ 175,133.66	\$ 98,869.32

Notes:
* BDCP Ineligible Costs are non-infrastructure costs and will be divided between the District and USAC.

- I. PSCOC Meeting Date(s):** November 9, 2020
- II. Item Title:** 2020 BDCP Category 2 (Equipment) Awards
- III. Name of Presenter(s):** Ovidiu Viorica – Broadband Program Manager

IV. Potential Motions:

Make Broadband Deficiencies Correction Program (BDCP) awards of actual E-rate-approved project amounts to provide the state match for application funding year 2020 for Category 2 to thirteen districts/schools for a total of \$227,583.62 up to the amounts listed in column O of the award spreadsheet on page 2 of this agenda item. Each allocation is intended to fully complete the project, phase, or specified purpose.

V. Executive Summary:

The thirteen school districts/charters listed received their funding commitment decision letter (FCDL) from the E-rate program.

The PSCOC awards totaling \$227,583.62 will assist schools in providing network equipment upgrades of ~\$2.3M.

Close to one hundred Category 2 upgrade projects are expected for the 2020 E-rate cycle. This award will bring the number of approved Cat2 projects to fifty-four.



2020-2021 Category 2 Equipment - November 2020

A B C D E F G								H I J K L M N O P								
Budget Award Estimates								Final Award Requests								
District	Estimated Project Cost	E-Rate Discount %	E-Rate Share	Non-Discount Portion Eligible for BDCP Funding	State Match %	State Share	District Share	FCDL Approved Amount	BDCP Ineligible Amount *	E-rate Discount %	E-rate Share	E-rate Share LESS BDCP Ineligible	Non-Discount Amount	State Match %	Revised State Match	Revised District Match
¹ ABQ CHARTER ACADEMY	\$23,767.04	80%	\$19,013.63	\$4,753.41	45%	\$ 2,139	\$ 2,614	22,720.50		80%	\$ 18,176.40	\$ 22,720.50	\$ 4,544.10	45%	\$ 2,044.85	\$ 2,499.26
² ALBUQUERQUE SCHOOL DISTRICT - Phase VI	\$3,258,506.38	80%	\$2,606,805.07	\$651,701.31	45%	\$ 293,266	\$ 358,436	1,722,450.54		80%	\$ 1,377,960.43	\$ 1,722,450.54	\$ 344,490.11	45%	\$ 155,020.55	\$ 189,469.56
³ ALBUQUERQUE TALENT DEVELOPMENT SECONDARY CHARTER SCHOOL**	\$19,435.32	85%	\$16,520.02	\$2,915.30	45%	\$ 1,312	\$ 1,603	18,625.32		80%	\$ 14,900.26	\$ 18,625.32	\$ 3,725.06	45%	\$ 1,676.28	\$ 2,048.79
⁴ COTTONWOOD CLASSICAL PREPARATORY SCHOOL	\$14,205.80	40%	\$5,682.32	\$8,523.48	45%	\$ 3,836	\$ 4,688	14,205.80	9,248.51	80%	\$ 11,364.64	\$ 4,957.29	\$ 991.46	45%	\$ 446.16	\$ 2,395.00
⁵ GADSDEN I.S.D.	\$69,414.00	85%	\$59,001.90	\$10,412.10	81%	\$ 8,434	\$ 1,978	69,414.00		85%	\$ 59,001.90	\$ 69,414.00	\$ 10,412.10	81%	\$ 8,433.80	\$ 1,978.30
⁶ HATCH VALLEY PUBLIC SCHOOLS	\$21,895.03	85%	\$18,610.78	\$3,284.25	83%	\$ 2,726	\$ 558	21,895.03		85%	\$ 18,610.78	\$ 21,895.03	\$ 3,284.25	83%	\$ 2,725.93	\$ 558.32
⁷ JEMEZ VALLEY PUBLIC SCHOOLS	\$60,623.91	85%	\$51,530.32	\$9,093.59	35%	\$ 3,183	\$ 5,911	9,046.42		85%	\$ 7,689.46	\$ 9,046.42	\$ 1,356.96	35%	\$ 474.94	\$ 882.03
⁸ LOS LUNAS SCHOOL DISTRICT	\$323,166.49	80%	\$258,533.19	\$64,633.30	70%	\$ 45,243	\$ 19,390	249,620.13		80%	\$ 199,696.10	\$ 249,620.13	\$ 49,924.03	70%	\$ 34,946.82	\$ 14,977.21
⁹ POJOAQUE VALLEY SCHOOL DISTRICT	\$6,782.28	80%	\$5,425.82	\$1,356.46	75%	\$ 1,017	\$ 339	6,782.28		80%	\$ 5,425.82	\$ 6,782.28	\$ 1,356.46	75%	\$ 1,017.34	\$ 339.11
¹⁰ ROSWELL INDEP SCHOOL DISTRICT - Sidney Gutierrez Charter	\$19,129.00	80%	\$15,303.20	\$3,825.80	68%	\$ 2,602	\$ 1,224	13,107.21		80%	\$ 10,485.77	\$ 13,107.21	\$ 2,621.44	68%	\$ 1,782.58	\$ 838.86
¹¹ SPRINGER MUNICIPAL SCHOOL DIST	\$45,828.76	85%	\$38,954.45	\$6,874.31	23%	\$ 1,581	\$ 5,293	32,445.90		85%	\$ 27,579.02	\$ 32,445.90	\$ 4,866.89	23%	\$ 1,119.38	\$ 3,747.50
¹² THE ASK ACADEMY	\$40,612.75	40%	\$16,245.10	\$24,367.65	58%	\$ 14,133	\$ 10,234	40,612.75		40%	\$ 16,245.10	\$ 40,612.75	\$ 24,367.65	58%	\$ 14,133.24	\$ 10,234.41
¹³ TULAROSA MUNICIPAL SCHOOL DIST	\$36,880.00	85%	\$31,348.00	\$5,532.00	68%	\$ 3,762	\$ 1,770	36,880.00		85%	\$ 31,348.00	\$ 36,880.00	\$ 5,532.00	68%	\$ 3,761.76	\$ 1,770.24
TOTAL COUNCIL ACTION FOR CURRENT MEETING	\$ 3,940,247		\$ 3,142,974	\$ 797,273		\$ 383,233	\$ 414,040	2,257,805.88	9,248.51		\$ 1,798,483.67	\$ 2,248,557.37			\$ 227,583.62	\$ 231,738.59

Notes:

* BDCP Ineligible Costs are non-infrastructure costs and will be divided between the District and USAC.

** E-rate discount reduced to 80% to reflect local charter rate

I. PSCOC Meeting Date: November 9, 2019

II. Item Title: 2021-2022 Preliminary wNMCI Ranking*

III. Name of Presenter(s): Martica Casias, Deputy Director

IV. Potential Motion:

Approval of the recommendation to release the Preliminary wNMCI Ranking, for the 2021-2022 capital funding award cycle based on criteria and weightings previously adopted by the Council. Release of the ranking is subject to necessary technical corrections and districts are encouraged to work with PSFA staff to resolve any outstanding technical corrections to the data with ability to make a formal appeal to the PSCOC by December 18, 2020 deadline.

V. Executive Summary:

Background

Annually a Preliminary Ranking is produced and sent to districts. The purpose of the Preliminary Ranking, which is prior to the Final Ranking, is to provide districts with the opportunity to review their school facility information and if needed provide feedback to PSFA through their PSFA Regional Managers. Facility data is gathered year round by school districts, PSFA Assessors assessments and by Facility Master Plan vendors.

Current Summary

Preliminary Ranking:

- Schools listed in the previously funded section of the Preliminary wNMCI Ranking have active Standards-Based or Systems-Based Awards
 - The Preliminary wNMCI Ranking average is 23.29%
 - Preliminary wNMCI Ranking contains enrollment from last year's 40th day
 - Final Ranking will be presented at the January 11, 2021 PSCOC meeting.
- The updated 40th day enrollment will be incorporated into the Final Ranking

2021-2021 Awards Cycle in relation to the Ranking:

- November 2 - 2021-2022 The Preliminary Ranking is presented to AMS
- November 9 - 2021-2022 The Preliminary Ranking is presented to PSCOC, for approval to release to districts
- November 10 - 2021-2022 Preliminary Ranking is released to districts

- December 18 districts review the Preliminary Ranking and have the opportunity to send in additional information and/or request an assessment if they are not in agreement with their ranked position
- January 4 - 2021-2022 the Final Ranking is presented to AMS
- January 11 - 2021-2022 the Final Ranking is presented to PSCOC, for approval to release to districts and a final funding pool is established
- April 2021 - Pre-applications for Standards-based and Systems-based are sent to districts
- April or May 2021 - Site visits are scheduled with applicant districts, PSFA staff and PSCOC staff to review their applications
- May 2021 - Final applications for Standards-based and Systems-based Applications are sent to districts
- June or July 2021 – Applicant District Presentations to PSCOC
- June, July or August 2021 – PSCOC makes awards to districts

Staff Recommendation:

Approval to release of the 2021-2022 Preliminary Ranking.

Rank	District	School Name	Gross Area (Sq. Ft.)	wNMCI
11-12-60	Espanola	Velarde ES	23,628	50.47%
12-13-99	West Las Vegas	West Las Vegas MS	59,868	34.24%
14-15-10	Gallup McKinley	Thoreau ES	48,006	99.83%
15-16-6	Roswell	Del Norte ES	56,305	82.07%
15-16-17	Espanola	Abiquiu ES	24,562	51.54%
17-18-30	Las Vegas City	Los Ninos ES	55,221	35.04%
17-18-66	Dexter	Dexter ES	80,279	29.63%
17-18-87	Los Alamos	Mountain ES	55,556	27.51%
17-18-126	Floyd	Floyd Combo	71,876	25.42%
17-18-165	Gadsden	Loma Linda ES	59,682	23.53%
18-19-3	Roswell	Mesa MS	69,790	71.85%
18-19-6	Belen	Jaramillo ES	55,341	67.65%
18-19-5	Gallup McKinley	Rocky View ES	51,897	69.42%
18-19-7	Alamogordo	Holloman ES	68,872	64.45%
18-19-11	Los Alamos	Barranca Mesa ES	57,936	55.13%
18-19-23	Tularosa	Tularosa MS (Systems)	53,751	50.44%
18-19-27	Gallup McKinley	Red Rock ES	60,638	49.31%
18-19-28	Gallup McKinley	Tohatchi HS	125,277	49.27%
18-19-36	Las Vegas City	Sierra Vista ES	42,484	46.85%
18-19-38	Los Lunas	Peralta ES	48,555	46.18%
18-19-39	Roswell	Nancy Lopez ES	32,462	45.78%
18-19-51	Las Cruces	Desert Hills ES	77,128	43.36%
18-19-67	Zuni	Zuni MS	77,852	41.99%
18-19-79	Los Lunas	Los Lunas MS	98,306	40.77%
18-19-82	Socorro	Raymond Sarracino MS (Systems)	96,202	40.48%
18-19-102	Alamogordo	Buena Vista ES (Systems)	37,522	38.51%
18-19-118	Las Cruces	Lynn MS (Systems)	114,342	37.32%
18-19-121	West Las Vegas	Tony Serna Jr. ES (Systems)	29,841	37.21%
18-19-134	Las Cruces	Rio Grande Preparatory Institute (Systems)	44,986	36.16%
18-19-167	Magdalena	Magdalena Combo (Systems)	133,441	33.87%
18-19-168	Belen	Dennis Chavez ES (Systems)	55,048	33.84%
18-19-173	Las Cruces	Vista MS (Systems)	106,953	33.51%
18-19-194	Las Cruces	Fairacres ES (Systems)	48,672	32.13%
18-19-223	Las Cruces	Picacho MS (Systems)	133,151	39.18%
18-19-231	Socorro	Socorro HS (Systems)	134,409	30.19%
18-19-237	Las Cruces	Mayfield HS (Systems)	367,206	29.94%
18-19-272	Las Cruces	Highland ES (Systems)	86,874	28.28%
18-19-291	Bernalillo	Bernalillo MS (Systems)	104,085	27.66%
18-19-295	Las Cruces	Hillrise ES (Systems)	56,996	27.54%
18-19-298	Deming	Chaparral ES	49,807	27.50%
18-19-299	Cloudcroft	Cloudcroft ES/MS	60,414	27.37%
19-20-1	Alamogordo	Chaparral MS	140,476	78.51%
19-20-2	Central Consolidated	Newcomb ES	67,467	69.30%
19-20-3	Roswell	Mountain View MS	68,270	63.15%
19-20-5	Hobbs	Southern Heights ES	51,311	54.76%
19-20-6	Roswell	Roswell HS (Systems)	246,346	53.65%
19-20-7	Las Cruces	Columbia ES	84,312	53.54%
19-20-12	Roswell	Washington Avenue ES	41,992	51.58%
19-20-46	Des Moines	Des Moines Combo	70,404	42.98%
19-20-52	Grants Cibola	Bluewater ES	23,526	41.96%
19-20-72	Clovis	Barry ES	49,692	39.64%
19-20-210	San Jon	San Jon Combo (Systems)	83,568	29.72%
19-20-213	Gallup McKinley	Tse' Yi' Gai HS (Systems)	64,384	29.54%
19-20-215	Hobbs	Hobbs HS (Systems)	388,915	29.48%
19-20-239	Portales	Brown ES (Systems)	55,183	28.19%
19-20-246	Las Cruces	Valley View ES (Systems)	69,226	27.84%
19-20-266	Hobbs	Mills ES (Systems)	38,746	26.70%
20-21-1	Zuni	Twin Buttes HS	21,638	64.53%
20-21-6	Carrizozo	Carrizozo Combo	93,179	53.02%
20-21-20	Zuni	Zuni HS	116,226	47.99%
20-21-29	Gallup McKinley	Gallup HS (Systems)	259,312	46.29%
20-21-51	Hobbs	Heizer MS	87,148	41.94%
20-21-64	Las Cruces	Tombaugh ES (Systems)	78,092	40.97%
20-21-70	Gallup McKinley	Crownpoint HS	81,218	40.58%
20-21-96	Gallup McKinley	Navajo Pine HS	76,554	37.75%
20-21-100	Grants Cibola	Mesa View ES	55,574	37.47%
20-21-102	Clovis	Clovis HS (Systems)	344,119	37.11%
20-21-124	Gallup McKinley	Crownpoint MS (Systems)	54,678	35.46%
20-21-184	Las Cruces	Ocate HS (Systems)	283,606	32.78%
20-21-209	Gallup McKinley	Tohatchi MS (Systems)	46,598	30.01%
20-21-275	Hatch Valley	Hatch Valley MS (Systems)	69,106	26.24%
Schools with "XX-XX-XX" rankings are projects that have received an award through a previous standards or systems-based award. The rank is formatted by award year followed by the rank from that award cycle.				
Rank	District	School Name	(Sq.Ft.)	wNMCI
PRELIMINARY Statewide Average wNMCI: 23.29%				
1	State Chartered Schools	The Albuquerque Sign Language Academy Charter School	10,000	64.81%
2	Springer	Springer ES	40,307	53.94%
3	Gallup McKinley	Gallup Central Alternative HS	38,000	53.29%
4	Albuquerque	Taft MS	162,336	53.13%
5	Espanola	Chimayo ES	35,027	53.03%

Rank	District	School Name	(Sq.Ft.)	wNMCI
6	Albuquerque	Arroyo Del Oso ES	50,760	52.99%
7	Santa Rosa	Santa Rosa ES	59,642	51.94%
8	Jemez Mountain	Gallina ES	23,044	51.67%
9	Albuquerque (District Charter)	The International School at Mesa del Sol Charter School	36,064	50.70%
10	Albuquerque	Eugene Field ES	54,897	50.34%
11	Albuquerque	Edmund G. Ross ES	64,217	50.27%
12	Central Consolidated	Dream Dine' Charter School	4,144	49.61%
13	Raton	Longfellow ES	33,800	49.55%
14	Albuquerque	John Adams MS	135,207	49.18%
15	Animas	Animas MS/HS	76,538	49.16%
16	Melrose	Melrose Combo	114,723	48.75%
17	Gadsden	Gadsden MS	153,091	48.16%
18	Las Vegas City	Mike Mateo Sena ES	18,242	47.83%
19	Albuquerque	Garfield MS	88,645	47.74%
20	Albuquerque	Kennedy MS	103,679	47.04%
21	Albuquerque	Washington MS	97,408	46.35%
22	Albuquerque	Highland HS	387,785	46.26%
23	Albuquerque	Longfellow ES	48,444	46.07%
24	Albuquerque	Polk MS	94,912	46.05%
25	Albuquerque	Mission Avenue ES	62,893	45.48%
26	Las Cruces	Mesilla Valley Leadership Academy	6,144	45.26%
27	Hobbs	Jefferson ES	41,966	45.16%
28	Gallup McKinley	Chee Dodge ES	59,183	45.03%
29	Albuquerque	Los Ranchos ES	58,243	44.76%
30	Albuquerque	Monte Vista ES	59,817	44.39%
31	Albuquerque	Albuquerque HS	341,159	44.37%
32	Albuquerque	S. Y. Jackson ES	57,042	44.35%
33	Mountainair	Mountainair ES	48,351	44.30%
34	Albuquerque	Mary Ann Binford ES	87,978	44.29%
35	Jemez Mountain	Coronado Combo MS / HS	90,399	43.84%
36	Albuquerque (District Charter)	Digital Arts and Technology Academy Charter School	51,210	43.42%
37	Albuquerque	Alamosa ES	78,012	43.36%
38	Albuquerque (District Charter)	La Academia de Esperanza Charter School	21,246	43.26%
39	Pojoaque Valley	Sixth Grade Academy	15,048	43.23%
40	Albuquerque	Mark Twain ES	65,589	43.12%
41	Albuquerque	La Mesa ES	85,468	42.89%
42	Albuquerque	Lavaland ES	66,414	42.64%
43	Espanola	Dixon ES	20,768	42.49%
44	Silver	Harrison H. Schmitt ES	61,978	42.30%
45	Mesa Vista	Mesa Vista Combo MS / HS	51,290	42.29%
46	Carlsbad	Carlsbad Intermediate School at PR Leyva Campus	169,953	42.21%
47	Albuquerque	Emerson ES	76,682	42.14%
48	Albuquerque	Sierra Vista ES	84,973	41.90%
49	Lake Arthur	Lake Arthur Combo	89,414	41.79%
50	Albuquerque	Kirtland ES	55,957	41.67%
51	Albuquerque	Griegos ES	42,893	41.64%
52	Albuquerque	Alameda ES	45,810	41.58%
53	Albuquerque	Armijo ES	64,365	41.40%
54	Albuquerque	Eldorado HS	340,989	41.37%
55	Albuquerque	Cleveland MS	108,149	41.25%
56	Albuquerque	Jackson MS	86,382	41.25%
57	Clayton	Clayton HS	103,878	41.12%
58	Albuquerque	Sandia HS	367,148	41.08%
59	Albuquerque (District Charter)	El Camino Real Academy Charter School	66,122	41.02%
60	Albuquerque	School on Wheels Alternative School	14,616	40.96%
61	Carlsbad	Monterrey ES	40,550	40.90%
62	Eunice	Caton MS	50,084	40.87%
63	Aztec (District Charter)	Mosaic Academy Charter School	9,216	40.72%
64	Albuquerque	San Antonito ES	56,317	40.70%
65	Alamogordo	High Rolls Mountain Park ES	11,858	40.69%
66	Las Cruces	East Picacho ES	64,728	40.49%
67	Albuquerque	Dennis Chavez ES	83,161	40.27%
68	Estancia	Estancia Combo ES	79,522	40.24%
69	Albuquerque	Hodgin ES	76,597	40.18%
70	Albuquerque	Adobe Acres ES	65,095	39.97%
71	Albuquerque	Valley HS	343,745	39.85%
72	Santa Rosa	Santa Rosa HS	99,268	39.66%
73	Albuquerque	Matheson Park ES	44,429	39.65%
74	Central Consolidated	Newcomb HS	132,311	39.47%
75	Albuquerque	Eisenhower MS	138,082	39.28%
76	Carlsbad	Early Childhood Education Center	50,752	39.15%
77	State Chartered Schools	La Academia Dolores Huerta Charter School	22,025	39.11%
78	Espanola	Hernandez ES	30,983	39.00%
79	Alamogordo	Sierra ES	44,514	38.90%
80	Silver	Sixth Street ES	41,300	38.81%
81	Albuquerque	Bellehaven ES	51,079	38.72%
82	Los Alamos	Chamisa ES	49,091	38.67%
83	Hobbs	Coronado ES	50,306	38.56%
84	Albuquerque	La Cueva HS	384,273	38.36%
85	Grants Cibola	Mount Taylor ES	75,426	38.34%
86	Albuquerque	Petroglyph ES	79,636	38.20%
87	Mosquero	Mosquero Combo ES / HS	51,222	37.99%
88	Animas	Animas ES	21,221	37.99%
89	Albuquerque	Hayes MS	106,764	37.88%
90	Albuquerque	Hubert Humphrey ES	59,142	37.59%

Rank	District	School Name	(Sq.Ft.)	wNMCI
91	Los Lunas	Ann Parish ES	69,576	37.58%
92	House	House Combo	59,389	37.51%
93	Bloomfield	Naaba Ani ES	84,713	37.44%
94	Albuquerque	Freedom HS	42,972	37.35%
95	Gallup McKinley	David Skeet ES	45,454	37.32%
96	Grants Cibola	Seboyeta ES	17,580	37.27%
97	Alamogordo	Alamogordo HS	327,449	37.23%
98	Los Alamos	Pinon ES	45,894	37.09%
99	Bloomfield	Central Primary School	93,491	37.06%
100	Albuquerque	West Mesa HS	352,222	37.02%
101	Hobbs	Edison ES	34,738	37.01%
102	Rio Rancho	Martin Luther King JR ES	107,834	36.99%
103	Chama Valley	Chama ES/MS	42,244	36.91%
104	Portales	Portales HS	193,550	36.85%
105	Silver	Jose Barrios ES	37,469	36.82%
106	Hobbs	Stone ES	52,197	36.75%
107	Central Consolidated	Tse'bit'ai MS	95,591	36.71%
108	Albuquerque	Apache ES	59,767	36.52%
109	Central Consolidated	Kirtland Central HS	208,301	36.45%
110	Albuquerque	Duranes ES	55,343	36.39%
111	Pojoaque Valley	Pojoaque MS	83,783	36.24%
112	Springer	Springer Combo MS / HS	54,847	36.23%
113	Albuquerque	Governor Bent ES	63,800	36.22%
114	Taos	Arroyo del Norte ES	38,829	36.21%
115	Cobre	Snell MS	80,029	36.13%
116	Albuquerque	Kit Carson ES	76,423	36.08%
117	Silver	Silver HS	193,219	36.05%
118	Hobbs	Highland MS	106,143	35.97%
119	Albuquerque	Jefferson MS	142,380	35.87%
120	Albuquerque	Sandia Base ES	56,995	35.76%
121	Hobbs	Booker T. Washington ES	36,382	35.70%
122	Albuquerque	Tomasita ES	60,696	35.67%
123	Carlsbad	Craft ES	33,073	35.52%
124	Albuquerque	New Futures Alternative High School	43,258	35.50%
125	Taos	Taos HS	197,546	35.35%
126	State Chartered Schools	The MASTERS Program Early College Charter School	7,488	35.30%
127	Artesia	Yucca ES	39,968	35.30%
128	Carlsbad (District Charter)	Jefferson Montessori Academy	30,698	35.22%
129	Cobre	Cobre HS	150,128	35.07%
130	Bloomfield	Mesa Alta Junior HS	123,077	34.88%
131	Albuquerque	Lowell ES	53,671	34.87%
132	Maxwell	Maxwell Combo	56,189	34.87%
133	Artesia	Roselawn ES	39,180	34.86%
134	Albuquerque	Roosevelt MS	102,436	34.83%
135	Farmington	Heights MS	89,368	34.62%
136	Alamogordo	Academy Del Sol Alternative HS	22,290	34.24%
137	Taos	Chrysalis Alternative School	5,832	34.01%
138	Albuquerque	Van Buren MS	112,829	34.01%
139	Los Lunas	Raymond Gabaldon ES	55,772	33.91%
140	Hobbs	Houston MS	114,490	33.90%
141	Carlsbad	Dr. E.M. Smith Pre-school	17,419	33.85%
142	Albuquerque	Harrison MS	121,743	33.77%
143	Las Cruces	Cesar Chavez ES	72,572	33.69%
144	Albuquerque	Edward Gonzales ES	79,778	33.53%
145	Albuquerque	Grant MS	124,261	33.47%
146	Jemez Valley (District Charter)	San Diego Riverside Charter School	17,178	33.45%
147	Albuquerque (District Charter)	Public Academy for Performing Arts Charter School	46,711	33.36%
148	Albuquerque	East san Jose ES	67,812	33.35%
149	Raton	Raton HS	108,302	33.17%
150	Artesia	Zia Intermediate	115,818	33.12%
151	Albuquerque	Lyndon B. Johnson MS	165,860	33.11%
152	Albuquerque	La Luz ES	52,532	33.09%
153	Alamogordo	Holloman MS	54,114	33.02%
154	Espanola	Carlos F. Vigil MS	133,434	32.93%
155	Las Cruces	Camino Real MS	115,184	32.87%
156	Tucumcari	Tucumcari MS	79,804	32.86%
157	Cimarron	Eagle Nest ES/MS	61,771	32.83%
158	Las Cruces	Zia MS	111,186	32.81%
159	Hondo Valley	Hondo Combo	61,440	32.70%
160	Penasco	Penasco HS	66,795	32.70%
161	Albuquerque	Barcelona ES	76,469	32.66%
162	Carlsbad	Joe Stanley Smith ES	36,921	32.61%
163	Espanola	Espanola Valley HS	157,582	32.60%
164	Albuquerque	Pajarito ES	80,517	32.55%
165	Rio Rancho	Lincoln MS	118,737	32.55%
166	Mora	Mora Combo (Mora HS, ES, Lazaro Garcia ES, MS)	146,469	32.53%
167	Silver	Cliff Combo ES / HS	70,722	32.53%
168	Rio Rancho	Eagle Ridge MS	132,346	32.50%
169	Gadsden	Chaparral MS	90,831	32.49%
170	Cimarron	Cimarron HS	54,343	32.48%
171	Albuquerque	McCollum ES	69,973	32.43%
172	Albuquerque	Bandelier ES	82,704	32.38%
173	State Chartered Schools	Amy Biehl Charter High School	42,684	32.34%
174	Vaughn	Vaughn Combo ES / HS	64,301	32.32%
175	Belen	Belen HS	293,494	32.24%

Rank	District	School Name	(Sq.Ft.)	wNMCI
176	Gallup McKinley	Thoreau HS	122,442	32.19%
177	Albuquerque	Carlos Rey ES	100,865	32.14%
178	Albuquerque	Seven Bar ES	86,629	32.09%
179	West Las Vegas	Union Street ES	14,824	32.04%
180	Carlsbad	Hillcrest ES	39,996	32.02%
181	Santa Fe	Career Academy at Larragoite	49,427	31.95%
182	Las Cruces	Central ES	29,422	31.80%
183	Albuquerque	Hoover MS	111,607	31.75%
184	Cobre	San Lorenzo ES	21,202	31.46%
185	Estancia	Estancia HS	109,594	31.15%
186	Albuquerque (District Charter)	Health Leadership Charter High School	16,124	31.14%
187	Capitan	Capitan Combo MS / HS	77,459	31.12%
188	Grants Cibola	San Rafael ES	30,132	31.01%
189	Albuquerque	Cochiti ES	49,982	31.00%
190	Lovington	Ben Alexander ES	54,998	31.00%
191	Santa Fe	Wood-Gormley ES	50,069	30.95%
192	Aztec	Lydia Rippey ES	73,608	30.90%
193	Bernalillo	Algodones ES	27,640	30.90%
194	T or C	Sierra ES	25,462	30.66%
195	Dulce	Dulce MS	93,800	30.60%
196	Las Cruces	White Sands ES/MS	56,695	30.57%
197	Artesia	Hermosa ES	46,074	30.48%
198	Raton	Raton MS	56,292	30.39%
199	Albuquerque	McKinley MS	101,091	30.22%
200	Lovington	Taylor MS	96,980	30.15%
201	Taos	Ranchos de Taos ES	67,827	30.10%
202	Capitan	Capitan ES	48,371	30.10%
203	Las Cruces	Hermosa Heights ES	74,193	30.09%
204	Hobbs	Sanger ES	41,860	29.98%
205	Farmington	Mesa View MS	102,821	29.94%
206	Eunice	Eunice HS	153,211	29.93%
207	Farmington	Bluffview ES	61,199	29.93%
208	Albuquerque	Sombra del Monte ES	58,672	29.91%
209	Las Vegas City	Robertson HS	171,948	29.84%
210	Gallup McKinley	Gallup MS	83,397	29.81%
211	Santa Fe	Acequia Madre ES	22,211	29.75%
212	Gallup McKinley	John F. Kennedy MS	140,186	29.68%
213	Santa Fe	Capital HS	241,313	29.62%
214	Albuquerque	Bel-Air ES	60,968	29.61%
215	Belen	Belen MS	126,793	29.55%
216	Hobbs	Taylor ES	41,477	29.55%
217	Albuquerque	Whittier ES	67,059	29.40%
218	Penasco	Penasco ES	53,505	29.36%
219	Albuquerque	Alvarado ES	53,916	29.25%
220	Albuquerque	Ernie Pyle MS	127,404	29.25%
221	Clayton	Alvis ES	33,360	29.25%
222	Albuquerque	Chaparral ES	112,890	29.24%
223	Las Cruces	Sunrise ES	64,376	29.19%
224	Deming	Mimbres Valley Alternative High School	6,770	28.97%
225	Clovis	Marshall Junior HS	161,366	28.87%
226	Lovington	Lovington HS	215,324	28.86%
227	Artesia	Penasco ES	5,858	28.76%
228	Las Cruces	MacArthur ES	49,896	28.67%
229	Gallup McKinley	Stagecoach ES	63,286	28.62%
230	Questa	Questa Combo JH / HS	104,329	28.60%
231	Taos	Taos MS	107,551	28.60%
232	Corona	Corona Combo	65,125	28.54%
233	Artesia	Yeso ES	56,428	28.52%
234	Rio Rancho	Mountain View MS	128,762	28.40%
235	Alamogordo	La Luz ES	50,362	28.27%
236	Clovis	Yucca MS	112,979	28.12%
237	Albuquerque	Valle Vista ES	69,270	28.08%
238	Farmington	Apache ES	59,986	28.06%
239	Santa Fe	Santa Fe HS	374,067	28.03%
240	Albuquerque	Cibola HS	380,440	27.98%
241	State Chartered Schools	Cesar Chavez Community Charter School	26,988	27.87%
242	Jemez Valley	Jemez Valley ES	37,719	27.86%
243	Central Consolidated	Kirtland ES	94,041	27.68%
244	Albuquerque	Manzano HS	407,310	27.67%
245	Las Cruces	Jornada ES	67,216	27.65%
246	Cobre	Hurley ES	35,050	27.62%
247	Clovis	Zia ES	57,004	27.61%
248	Albuquerque	Onate ES	70,686	27.54%
249	Albuquerque	Chelwood ES	76,175	27.52%
250	Albuquerque	Montezuma ES	60,763	27.43%
251	Aztec	Park Avenue ES	70,532	27.33%
252	Santa Fe	Chaparral ES	57,492	27.32%
253	Lovington	Lea ES	52,782	27.24%
254	Silver	La Plata MS	105,957	27.24%
255	Pecos	Pecos Combo MS / HS	135,679	27.19%
256	Carlsbad	Sunset ES	39,598	27.15%
257	Hagerman	Hagerman Combo	142,676	27.08%
258	Albuquerque	Jimmy Carter MS	173,286	27.02%
259	Cimarron	Cimarron ES/MS	55,457	26.98%
260	Aztec	McCoy Avenue ES	67,881	26.96%

Rank	District	School Name	(Sq.Ft.)	wNMCI
261	Farmington	Esperanza ES	75,494	26.78%
262	Lovington	New Hope Alternative HS	10,752	26.68%
263	Albuquerque	Corrales ES	63,508	26.59%
264	Quemado	Datil ES	12,342	26.55%
265	Belen	The Family Alternative School	9,798	26.44%
266	Clovis	Sandia ES	61,343	26.43%
267	Las Cruces	Conlee ES	64,606	26.39%
268	Albuquerque	Dolores Gonzales ES	42,929	26.28%
269	Portales	James ES	58,732	26.23%
270	Los Lunas	Los Lunas ES	65,612	26.18%
271	Gallup McKinley	Chief Manuelito MS	112,070	26.16%
272	West Las Vegas	Luis E. Armijo ES	42,893	26.16%
273	Albuquerque	A. Montoya ES	67,804	26.15%
274	Albuquerque	Double Eagle ES	33,554	26.06%
275	Tularosa	Tularosa Intermediate	40,858	25.89%
276	Farmington	Mesa Verde ES	54,157	25.87%
277	Rio Rancho	Enchanted Hills ES	96,931	25.82%
278	Wagon Mound	Wagon Mound Combo ES / HS	84,721	25.82%
279	Alamogordo	North Elem ES	42,549	25.63%
280	Clayton	Clayton Junior HS	36,508	25.60%
281	Albuquerque	Rio Grande HS	434,858	25.58%
282	Artesia	Park Junior HS	127,721	25.50%
283	State Chartered Schools	Mission Achievement & Success 1.0 Charter School	72,338	25.46%
284	Gadsden	Sunland Park ES	57,584	25.43%
285	Rio Rancho	Maggie Cordova ES	88,000	25.36%
286	Albuquerque	Painted Sky ES	110,057	25.32%
287	Albuquerque (District Charter)	Cien Aguas International Charter School	28,334	25.28%
288	Carlsbad	Carlsbad HS	348,984	25.23%
289	State Chartered Schools	Alma d' Arte Charter High School	47,308	25.21%
290	Farmington	Piedra Vista HS	249,819	25.18%
291	Farmington	McCormick ES	80,225	25.15%
292	Central Consolidated	Shiprock HS	199,405	25.14%
293	Los Lunas	Century Alternative High	56,540	25.10%
294	Los Alamos	Los Alamos HS	280,624	25.00%
295	Gadsden	Mesquite ES	64,095	24.99%
296	West Las Vegas	West Las Vegas Partnership	16,986	24.68%
297	Las Cruces	Booker T. Washington ES	64,624	24.67%
298	Albuquerque	Comanche ES	52,419	24.66%
299	Albuquerque	Truman MS	168,003	24.59%
300	Questa	Alta Vista ES / INT Combo	61,813	24.58%
301	Dexter	Dexter MS	61,758	24.45%
302	State Chartered Schools	Aldo Leopold Charter	10,078	24.42%
303	Alamogordo	Mountain View MS	88,680	24.42%
304	Albuquerque	Hawthorne ES	69,678	24.42%
305	Pojoaque Valley	Pablo Roybal ES	81,561	24.40%
306	Albuquerque	Reginald Chavez ES	54,078	24.38%
307	Roswell	Sierra MS	101,573	24.24%
308	Central Consolidated	Newcomb MS	53,896	24.20%
309	Albuquerque	Career Enrichment	75,072	24.13%
310	Artesia	Central ES	33,341	24.12%
311	State Chartered Schools	Albuquerque Bilingual Academy	67,900	24.07%
312	Las Cruces	Alameda ES	52,766	24.01%
313	Hobbs	College Lane ES	54,088	24.00%
314	Deming (District Charter)	Deming Cesar Chavez Charter High School	23,560	23.99%
315	Taos	Enos Garcia ES	111,738	23.83%
316	Las Cruces	Mesilla Park ES	57,240	23.75%
317	Hobbs	Will Rogers ES	58,745	23.74%
318	State Chartered Schools	Media Arts Collaborative Charter School	26,492	23.73%
319	Elida	Elida ES	16,944	23.70%
320	Gadsden	Alta Vista Early College HS	16,160	23.66%
321	Albuquerque (District Charter)	NM International Charter School	66,076	23.65%
322	Clovis	Cameo ES	49,123	23.62%
323	Moriarty / Edgewood	Route 66 ES	69,460	23.60%
324	Albuquerque	Taylor MS	114,672	23.57%
325	Las Cruces	Sierra MS	131,007	23.54%
326	Albuquerque (District Charter)	Robert F. Kennedy Charter High School	73,515	23.48%
327	Gadsden	La Union ES	55,725	23.47%
328	Espanola	James Rodriguez ES	66,162	23.45%
329	Elida	Elida MS/HS	43,894	23.42%
330	Artesia	Artesia HS	289,250	23.42%
331	Albuquerque	Desert Ridge MS	159,768	23.41%
332	Gadsden	Santa Teresa MS	125,006	23.37%
333	Lovington	Yarbro ES	69,434	23.36%
334	Ruidoso	Ruidoso HS	168,819	23.34%
335	West Las Vegas (District Charter)	Rio Gallinas Charter School	8,564	23.14%
336	State Chartered Schools	NM School for the Arts Charter School	72,668	23.08%
337	Bloomfield	Bloomfield HS	268,283	23.05%
338	Carlsbad	Carlsbad Sixth Grade Academy at Alta Vista Campus	120,193	23.03%
339	Questa	Rio Costilla Southwest Learning Academy	23,002	22.98%
340	Farmington	Ladera Del Norte ES	61,239	22.93%
341	Portales	Valencia ES	69,824	22.88%
342	Jemez Mountain	Lybrook ES/MS	28,822	22.87%
343	Albuquerque (District Charter)	Mountain Mahogany Community Charter School	14,323	22.75%
344	Gallup McKinley	Indian Hills ES	50,955	22.75%
345	Albuquerque	Manzano Mesa ES	80,367	22.74%

Rank	District	School Name	(Sq.Ft.)	wNMCI
346	Jemez Valley	Jemez Valley HS	67,052	22.73%
347	Albuquerque (District Charter)	Albuquerque Charter Academy	27,838	22.72%
348	Lovington	Llano ES	67,072	22.67%
349	Albuquerque	James Monroe MS	161,713	22.62%
350	Roy	Roy Combo	57,903	22.45%
351	Moriarty / Edgewood	Moriarty HS	253,245	22.41%
352	Albuquerque	Los Padillas ES	52,962	22.40%
353	Rio Rancho	Rio Rancho HS	381,584	22.39%
354	Bloomfield	Charlie Y. Brown HS	19,503	22.37%
355	Santa Fe	Engage Alternative HS	37,000	22.35%
356	Lordsburg	Dugan Tarango MS	44,320	22.32%
357	West Las Vegas	Valley Combo ES / HS	65,746	22.20%
358	NM School for the Deaf	NMSD Santa Fe Campus	236,550	22.17%
359	Gadsden	Gadsden HS	309,451	22.16%
360	T or C	Truth or Consequences MS	66,679	22.13%
361	Belen	Gil Sanchez ES	59,416	22.12%
362	Silver	G.W. Stout ES	66,092	22.09%
363	State Chartered Schools	Sandoval Academy of Bilingual Education Charter School	23,694	22.03%
364	Espanola	Los Ninos Kindergarten ES	24,557	21.96%
365	Cobre	Bayard ES	52,420	21.84%
366	Bloomfield	Blanco ES	46,876	21.80%
367	Rio Rancho	Puesta Del Sol ES	83,556	21.77%
368	Portales	Portales Junior High	99,761	21.74%
369	Las Cruces	Dona Ana ES	65,964	21.65%
370	Cuba	Cuba MS	37,325	21.61%
371	Tularosa	Tularosa HS	80,997	21.60%
372	Rio Rancho	Vista Grande ES	101,877	21.57%
373	Santa Fe	Ramirez Thomas ES	76,716	21.51%
374	Aztec	Aztec HS	228,241	21.50%
375	Santa Fe	Francis X. Nava ES	37,142	21.49%
376	Pojoaque Valley Schools	Pojoaque HS	177,901	21.41%
377	Espanola	San Juan ES	48,345	21.31%
378	Lovington	Lovington 6th Grade Academy	112,706	21.28%
379	Clovis	Clovis Freshman Academy	109,741	21.21%
380	Albuquerque	Osuna ES	55,035	21.12%
381	Tularosa	Tularosa ES	58,140	21.07%
382	Los Lunas	Tome ES	66,067	21.05%
383	Los Alamos	Topper Freshman Academy	31,150	21.03%
384	Jal	Jal Jr./Sr. High	110,760	21.02%
385	Farmington	San Juan Early College HS	8,402	21.01%
386	Dexter	Dexter HS	97,879	20.97%
387	Santa Fe	E. J. Martinez ES	47,873	20.97%
388	Clovis	Los Ninos Early Intervention Center	6,410	20.94%
389	Albuquerque (District Charter)	Twenty-First Century Public Academy	25,356	20.92%
390	Penasco	Penasco MS	30,477	20.84%
391	Albuquerque	Madison MS	124,205	20.82%
392	Loving	Loving ES	47,788	20.68%
393	Roswell	Valley View ES	49,069	20.68%
394	Farmington	Rocinante HS	26,876	20.62%
395	Albuquerque	Chamiza ES	74,268	20.57%
396	Rio Rancho	Colinas del Norte ES	97,284	20.45%
397	Albuquerque	Navajo ES	83,684	20.44%
398	State Chartered Schools	Middle College Charter High School	5,302	20.41%
399	Los Lunas	Los Lunas Family School	2,688	20.39%
400	Gallup McKinley	Navajo ES	60,880	20.39%
401	Bernalillo	Cochiti ES/MS	65,726	20.37%
402	Ruidoso	White Mountain ES	88,655	20.31%
403	Tatum	Tatum Jr./Sr. HS	100,297	20.31%
404	State Chartered Schools	School of Dreams Academy Charter School	31,056	20.25%
405	State Chartered Schools	South Valley Preparatory Charter School	21,046	20.18%
406	Las Cruces	Mesilla ES	47,691	20.16%
407	Central Consolidated	Mesa ES	69,241	20.08%
408	Central Consolidated	Ojo Amarillo ES	77,104	19.90%
409	Roswell	Sunset ES	41,736	19.82%
410	Albuquerque	Janet Kahn School for Integrated Arts	59,913	19.72%
411	Albuquerque	Mitchell ES	50,566	19.70%
412	Gadsden	Riverside ES	68,192	19.65%
413	Albuquerque (District Charter)	Gilbert L Sena Charter High School	14,110	19.58%
414	Albuquerque (District Charter)	Cottonwood Classical Preparatory School	47,242	19.54%
415	Santa Fe	Edward Ortiz MS	109,170	19.52%
416	Roswell	Monterrey ES	54,213	19.48%
417	State Chartered Schools	Explore Academy Charter School	35,701	19.46%
418	Las Vegas City	LVCS Early Childhood Center	17,850	19.45%
419	Albuquerque (District Charter)	Mark Armijo Academy	17,360	19.34%
420	Albuquerque	Wilson MS	102,130	19.24%
421	Los Lunas	Katherine Gallegos ES	66,609	19.19%
422	Texico	Texico Combo	162,898	19.19%
423	Albuquerque (District Charter)	Los Puentes Charter	21,174	19.13%
424	Mora	Holman ES	21,783	19.13%
425	Central Consolidated	Eva B. Stokely ES	110,041	19.11%
426	Rio Rancho	Ernest Stapleton ES	89,380	18.83%
427	State Chartered Schools	Walatowa Charter High School	15,564	18.83%
428	Pecos	Pecos ES	65,888	18.82%
429	Socorro	Midway ES	22,946	18.82%
430	Albuquerque	Collet Park ES	57,961	18.64%

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431	Albuquerque	Technology Leadership Charter HS	12,000	18.60%
432	Roswell	University HS	57,382	18.58%
433	West Las Vegas	West Las Vegas H/S	145,632	18.57%
434	Belen	La Merced ES	56,384	18.55%
435	Grady	Grady Combo	102,397	18.49%
436	State Chartered Schools	Monte Del Sol Charter School	32,742	18.49%
437	Gallup McKinley	Ramah HS	61,252	18.47%
438	Roswell	Roswell Early College High School	10,464	18.43%
439	Tatum	Tatum ES	43,927	18.39%
440	Roswell (District Charter)	Sidney Gutierrez Charter School	20,186	18.39%
441	Quemado	Quemado Combo ES / HS	68,808	18.35%
442	Clovis	Mesa ES	60,402	18.32%
443	Albuquerque	Zuni ES	50,719	18.24%
444	Albuquerque	Atrisco ES	69,799	18.19%
445	Albuquerque	Douglas MacArthur ES	51,212	18.18%
446	Deming	My Little School	12,029	18.09%
447	Hobbs	Hobbs Freshman School	124,528	18.03%
448	Tucumcari	Tucumcari HS	118,289	18.03%
449	Socorro	Parkview ES	87,721	18.01%
450	Grants Cibola	Grants HS	226,464	17.95%
451	Gallup McKinley	Tobe Turpen ES	50,322	17.93%
452	Dora	Dora Combo ES / HS	104,869	17.93%
453	Logan	Logan Combo	92,763	17.88%
454	Los Lunas	Valencia ES	56,011	17.85%
455	Cuba	Cuba ES	41,143	17.74%
456	Central Consolidated	Nizhoni ES	71,281	17.72%
457	Tucumcari	Tucumcari ES	112,160	17.68%
458	Rio Rancho	Rio Rancho MS	242,162	17.66%
459	Albuquerque (District Charter)	Albuquerque Talent Development Secondary Charter School	16,224	17.65%
460	Albuquerque	Lew Wallace ES	37,090	17.63%
461	Deming	Memorial ES	43,552	17.60%
462	Deming	Bell ES	33,088	17.59%
463	Albuquerque	Zia ES	68,717	17.47%
464	Las Cruces	Sonoma ES	91,556	17.46%
465	Rio Rancho	Independence HS	28,900	17.45%
466	State Chartered Schools	Albuquerque Institute for Math and Science Charter School	28,020	17.45%
467	Albuquerque (District Charter)	William W & Josephine Dorn Community Charter School	13,888	17.44%
468	Albuquerque	Coronado ES	42,915	17.37%
469	Gadsden	Santa Teresa HS	249,272	17.30%
470	Chama Valley	Escalante MS/HS	63,730	17.30%
471	Albuquerque (District Charter)	East Mountain Charter High School	43,784	17.28%
472	Belen	La Promesa ES	57,290	17.19%
473	Hatch Valley	Rio Grande ES	34,161	17.18%
474	Farmington	Animas ES	56,588	17.00%
475	Hatch Valley	Garfield ES	32,810	17.00%
476	Albuquerque	John Baker ES	69,801	16.94%
477	Bloomfield	Bloomfield Early Childhood Center	58,219	16.92%
478	Lovington	Jefferson ES	60,956	16.90%
479	Albuquerque (District Charter)	The New America Charter School - Albuquerque Campus	25,440	16.88%
480	State Chartered Schools	Six Directions Indigenous Charter School	14,932	16.85%
481	Las Cruces	University Hills ES	63,983	16.84%
482	Artesia	Grand Heights Early Childhood	59,680	16.83%
483	Cuba	Cuba HS	106,592	16.82%
484	Jemez Valley	Jemez Valley MS	34,354	16.82%
485	Rio Rancho	Rio Rancho ES	87,646	16.80%
486	Farmington	McKinley ES	70,325	16.75%
487	Moriarty / Edgewood	Moriarty ES	61,860	16.75%
488	Moriarty/Edgewood	Edgewood MS	104,966	16.73%
489	Albuquerque (District Charter)	Christine Duncan Community Charter School	33,732	16.66%
490	Los Lunas	Desert View ES	60,350	16.64%
491	State Chartered School	The Montessori Elementary Charter School - Middle School Campus	33,924	16.48%
492	Taos (District Charter)	Vista Grande Charter High School	11,906	16.48%
493	State Chartered Schools	Turquoise Trail Charter School	72,736	16.45%
494	Rio Rancho	Cielo Azul ES	91,160	16.43%
495	West Las Vegas	Don Cecilio Martinez ES	29,246	16.43%
496	Roswell	Goddard HS	240,776	16.28%
497	Moriarty / Edgewood	Moriarty MS	73,290	16.26%
498	Gallup McKinley	Twin Lakes ES	43,290	16.26%
499	State Chartered Schools	Southwest Preparatory Learning Center	43,272	16.24%
500	Rio Rancho	Sandia Vista ES	87,164	16.21%
501	Los Lunas	Valencia MS	104,470	16.18%
502	Albuquerque (District Charter)	South Valley Academy Charter School	66,509	16.14%
503	Carlsbad	Carlsbad Early College HS	14,970	16.06%
504	Gadsden	Desert Trail ES	74,766	15.90%
505	State Chartered Schools	Southwest Secondary Learning Center	34,258	15.89%
506	Roswell	Berrendo MS	100,277	15.81%
507	Albuquerque	North Star ES	79,411	15.74%
508	State Chartered Schools	Mission Achievement & Success 2.0 Charter School	16,748	15.69%
509	Moriarty / Edgewood	South Mountain ES	48,280	15.58%
510	Roswell	Pecos ES	56,466	15.38%
511	Lordsburg	R.V. Traylor ES	41,794	15.33%
512	State Chartered Schools	La Tierra Montessori School of the Arts & Sciences	14,482	15.31%
513	Santa Fe	El Dorado Community School	100,338	15.25%
514	Albuquerque (District Charter)	Alice King Community Charter School	55,578	14.93%
515	State Chartered Schools	North Valley Academy Charter School	46,615	14.84%

Rank	District	School Name	(Sq.Ft.)	wNMCI
516	Dulce	Dulce ES	68,400	14.83%
517	Farmington	Country Club ES	58,802	14.75%
518	Cobre	Central ES	60,116	14.73%
519	Bernalillo	Placitas ES	35,793	14.54%
520	Albuquerque	Tierra Antigua ES	97,288	14.52%
521	NM School for the Deaf	NMSD Albuquerque Preschool Campus	8,444	14.51%
522	Santa Fe	Tesuque ES	26,385	14.51%
523	Santa Rosa	Santa Rosa MS	46,151	14.43%
524	Gallup McKinley	Navajo MS	52,762	14.38%
525	T or C	Hot Springs HS	145,459	14.38%
526	Deming	Red Mountain MS	130,470	14.33%
527	Santa Fe	Mandela International Magnet School	28,720	14.33%
528	Albuquerque	Del Norte HS	263,451	14.27%
529	Los Alamos	Los Alamos MS	96,486	14.26%
530	Dulce	Dulce HS	144,209	14.02%
531	Pojoaque Valley	Pojoaque Intermediate	32,240	13.96%
532	Loving	Loving MS	60,330	13.87%
533	Aztec	Vista Nueva Alternative HS	15,868	13.86%
534	Portales	Lindsey Steiner ES	60,312	13.85%
535	Albuquerque (District Charter)	Native American Community Academy - Both Campuses	81,738	13.81%
536	Loving	Loving HS	81,424	13.67%
537	Roswell	East Grand Plains ES	42,495	13.62%
538	State Chartered Schools	McCurdy Charter School	73,618	13.56%
539	Albuquerque (District Charter)	Corrales International Charter	23,418	13.52%
540	Rio Rancho	V. Sue Cleveland HS	423,948	13.43%
541	Deming	Bataan ES	68,332	13.40%
542	Santa Fa	Carlos Gilbert ES	52,442	13.36%
543	Hatch Valley	Hatch Valley HS	163,759	13.34%
544	Central Consolidated	Kirtland MS	134,163	13.32%
545	Lovington	Lovington Freshman Academy	26,025	13.32%
546	State Chartered Schools	Red River Valley Charter School	14,466	13.27%
547	Las Cruces	Mesa MS	118,957	13.00%
548	Albuquerque (District Charter)	Coral Community Charter School	18,800	12.94%
549	Gadsden	Santa Teresa ES	67,920	12.93%
550	Espanola	Tony E Quintana ES	41,087	12.91%
551	T or C	Arrey ES	38,101	12.82%
552	Las Cruces	Monte Vista ES	82,292	12.82%
553	Gadsden	Chaparral HS	243,705	12.74%
554	Gadsden	Vado ES	61,200	12.73%
555	Fort Sumner	Fort Sumner Combo	125,771	12.72%
556	Albuquerque	Susie Rayos Marmon ES	102,871	12.47%
557	Grants Cibola	Laguna-Acoma Combo MS / HS	125,138	12.37%
558	Socorro	San Antonio ES	20,420	12.32%
559	Gadsden	Sunrise ES	106,020	12.32%
560	Roswell	Military Heights ES	49,511	12.22%
561	Gadsden	Anthony ES	83,805	12.21%
562	Aztec	C.V. Koogler MS	129,645	12.21%
563	State Chartered Schools	Tierra Adentro Charter School	20,804	12.12%
564	State Chartered Schools	Southwest Aeronautics, Mathmatics, & Science Academy Charter School	41,394	12.12%
565	Albuquerque	Volcano Vista HS	488,795	12.06%
566	State Chartered Schools	Roots & Wings Community Charter School	4,464	12.05%
567	Central Consolidated	Central Career Prep	31,144	12.03%
568	State Chartered Schools	Tierra Encantada Charter School	28,406	12.01%
569	Santa Fe	R.M. Sweeney ES	83,851	11.97%
570	Santa Fe	Aspen Community Magnet School	97,026	11.92%
571	Gallup McKinley	Hiroshi Miyamura HS	204,210	11.86%
572	Deming	Ruben S. Torres ES	70,638	11.85%
573	State Chartered Schools	Taos Academy Charter School	27,120	11.75%
574	Los Lunas	Bosque Farms ES	101,312	11.71%
575	Los Lunas	Valencia HS	248,739	11.69%
576	Cloudcroft	Cloudcroft HS	80,733	11.54%
577	Grants Cibola	Milan ES	60,902	11.52%
578	Clovis	La Casita ES	61,547	11.46%
579	Farmington	Tibbetts MS	98,562	11.45%
580	Deming	Columbus ES	74,258	11.40%
581	Chama Valley	Tierra Amarilla ES	22,162	11.37%
582	Albuquerque	Georgia O'Keeffe ES	91,843	11.20%
583	Estancia	Estancia MS	29,156	11.13%
584	Bernalillo	Bernalillo HS	185,987	10.99%
585	Santa Fe	Salazar ES	56,488	10.95%
586	Socorro	Zimmerly ES	39,088	10.95%
587	Grants Cibola	Cubero ES	36,340	10.90%
588	Belen	Central ES	51,962	10.84%
589	Santa Rosa	Rita Marquez / Anton Chico Combo	21,320	10.82%
590	Albuquerque	Ventana Ranch ES	94,272	10.82%
591	Hatch Valley	Hatch Valley ES	43,257	10.81%
592	Santa Fe	Gonzales Community School	85,019	10.80%
593	Santa Fe	Cesar Chavez ES	71,440	10.75%
594	Albuquerque	Inez ES	117,911	10.71%
595	Mesa Vista	El Rito ES	25,126	10.60%
596	State Chartered Schools	The GREAT Academy Charter School	15,034	10.53%
597	Lordsburg	Lordsburg HS	50,908	10.52%
598	Gadsden	North Valley ES	61,080	10.47%
599	Clovis	Bella Vista ES	68,476	10.47%
600	Albuquerque	Tony Hillerman MS	178,767	10.44%

Rank	District	School Name	(Sq.Ft.)	wNMCI
601	Reserve	Reserve Combo ES / HS	57,484	10.40%
602	Santa Fe	Kearny ES	77,014	10.28%
603	Central Consolidated	Naschitti ES	27,134	10.24%
604	Albuquerque	Rudolfo Anaya ES	95,832	10.19%
605	Roswell	El Capitan ES	61,644	10.12%
606	Ruidoso	Ruidoso MS	111,962	10.08%
607	Gallup McKinley	Thoreau MS	55,340	9.97%
608	State Chartered Schools	Las Montanas Charter School	27,054	9.97%
609	Santa Fe	Pinon ES	81,245	9.96%
610	Taos (District Charter)	Anansi Charter School	18,790	9.95%
611	Roswell	Missouri Ave ES	54,102	9.86%
612	Roswell	Parkview Early Literacy Center	50,070	9.83%
613	Ruidoso	Sierra Vista Primary	68,559	9.80%
614	Taos (District Charter)	Taos Municipal Charter School	32,110	9.70%
615	Gadsden	Berino ES	73,116	9.70%
616	Bernalillo	Carroll ES	65,846	9.47%
617	Los Alamos	Aspen ES	69,841	9.39%
618	Albuquerque (District Charter)	Siembra Leadership Charter HS	7,572	9.34%
619	State Chartered Schools	Horizon Academy West Charter School	42,348	9.30%
620	Los Lunas	Sundance ES	74,130	9.19%
621	Gallup McKinley	Crownpoint ES	48,592	9.16%
622	Albuquerque	Sunset View ES	85,305	8.87%
623	Gallup McKinley	Tohatchi ES	57,230	8.71%
624	Belen	Infinity Alternative HS	26,230	8.64%
625	Albuquerque	nex+Gen Academy HS	46,606	8.56%
626	Albuquerque	Helen Cordero Primary ES	81,955	8.55%
627	Santa Fe	Amy Biehl Community School	64,546	8.49%
628	Albuquerque	Atrisco Heritage Academy HS	451,371	8.33%
629	Farmington	Hermosa MS	122,682	8.06%
630	NM School for the Blind	NMSBVI Albuquerque Preschool Campus	39,172	8.01%
631	Las Cruces	Loma Heights ES	68,718	7.94%
632	T or C	Truth or Consequences ES	61,728	7.92%
633	Mountainair	Mountainair Jr./Sr. HS	85,970	7.68%
634	Carlsbad	Desert Willow ES	75,988	7.65%
635	Santa Fe (District Charter)	Academy for Technology and Classics Charter School	45,652	7.64%
636	Santa Fe	Nina Otero Community School	125,896	7.61%
637	Albuquerque	Wherry ES	83,371	7.46%
638	Gadsden	Chaparral ES	76,911	7.39%
639	Gadsden	Gadsden ES	61,510	7.38%
640	Clovis	W.D. Gattis	125,836	7.37%
641	Roswell	Berrendo ES	57,559	7.30%
642	Santa Fe	Atalaya ES	56,146	7.30%
643	Cimarron (District Charter)	Moreno Valley Charter High School	20,432	7.12%
644	Bernalillo	Bernalillo ES	65,480	7.02%
645	Las Cruces	Centennial HS	344,655	6.91%
646	State Chartered Schools	Taos International School	24,416	6.82%
647	Gallup McKinley	Ramah ES	29,912	6.79%
648	Grants Cibola	Los Alamos MS	70,482	6.49%
649	Las Cruces	Arrowhead Park Early College High School	64,260	6.46%
650	Espanola	Eutimio T. Salazar-ETS Fairview ES	56,822	6.46%
651	Albuquerque	College & Career Alternative HS	100,000	6.46%
652	State Chartered Schools	Albuquerque School of Excellence Charter School	88,738	6.44%
653	Farmington	Farmington HS	360,662	6.44%
654	Carlsbad	Ocotillo ES	75,988	6.31%
655	Albuquerque	Desert Willow Family Alternative School	39,554	5.85%
656	Clovis	James Bickley ES	49,840	5.85%
657	Eunice	Mettie Jordan ES	83,401	5.83%
658	Clovis	Lockwood ES	56,104	5.77%
659	State Chartered Schools	The New America Charter School - Las Cruces Campus	24,330	5.53%
660	Las Cruces	Las Cruces HS	428,271	5.47%
661	Los Lunas	Los Lunas HS	300,855	5.35%
662	Farmington	Northeast ES	92,510	5.34%
663	Central Consolidated	Judy Nelson ES	93,746	5.04%
664	Espanola	Alcalde ES	49,948	5.00%
665	Alamogordo	Desert Star ES	61,388	4.99%
666	Albuquerque (District Charter)	Montessori of the Rio Grande Charter School	27,998	4.98%
667	Albuquerque	George I. Sánchez Collaborative Community K-8 School	239,146	4.83%
668	Deming	Deming Intermediate School	64,452	4.76%
669	Albuquerque (District Charter)	ACE Leadership Charter High School	23,190	4.73%
670	Santa Fe	El Camino Real Academy	141,036	4.67%
671	Mesa Vista	Ojo Caliente ES	24,974	4.54%
672	Socorro (District Charter)	Cottonwood Valley Charter School	19,542	4.52%
673	Alamogordo	Yucca ES	49,652	4.37%
674	Hobbs	Murray ES	68,714	4.27%
675	Jal	Jal ES	67,514	3.86%
676	Gadsden	Desert View ES	72,280	3.68%
677	Albuquerque	Tres Volcanes Community Collaborative School	225,075	3.62%
678	Deming	Deming HS	294,338	3.51%
679	Zuni	Shiwi Ts'Ana ES - New, Consolidated from A:Shiwi and Dowa	91,278	3.49%
680	NM School for the Blind	NMSBVI Alamogordo Campus	170,335	3.36%
681	Alamogordo	Sunset Hills ES	58,484	3.36%
682	Gallup McKinley	Jefferson ES	61,766	3.23%
683	State Chartered Schools	The ASK Academy Charter School	37,818	3.15%

Rank	District	School Name	(Sq.Ft.)	wNMCI
684	Las Cruces	Arrowhead Park Medical Academy	46,747	3.15%
685	State Chartered Schools	Dzith Dit Looi School of Empowerment	3,172	2.99%
686	Albuquerque	Mountain View ES	87,696	2.96%
687	Gallup McKinley	Catherine A Miller ES	50,834	2.44%
688	Gadsden	Yucca Heights ES	68,750	2.37%
689	Hobbs	Broadmoor ES	53,110	2.36%
690	State Chartered Schools	J. Paul Taylor Academy Charter School	23,018	2.35%
691	Gadsden	Desert Pride Academy HS	62,846	2.24%
692	Albuquerque	Marie M. Hughes ES	82,431	2.24%
693	Gallup McKinley	Lincoln ES	60,353	1.86%
694	Clovis	Parkview ES	63,272	1.84%
695	Las Vegas City	LVCS 7th & 8th Grade Academy	98,022	1.62%
696	State Chartered Schools	Taos Integrated School of the Arts	13,062	1.62%
697	Gallup McKinley	Del Norte ES	60,353	1.58%
698	Albuquerque	Coyote Willow Family School	25,607	1.58%
699	Santa Fe	Milargo MS	117,690	0.98%
700	State Chartered Schools	Estancia Valley Classical Academy Charter School	57,323	0.78%
701	Bernalillo	Santo Domingo ES / MS	49,416	0.22%
702	Clovis	Highland ES	43,546	0.20%
703	Belen	Rio Grande ES	49,968	0.17%
Schools with "NRC" rankings are charter schools that have not reached their first renewal, followed by the expected date of renewal. As such, these schools are not measured against the New Mexico Educational Adequacy Standards. Upon PEC or District renewal of the charter, these schools will be measured, evaluated and prioritized in the above list and eligible for grants under the standards-based capital outlay process.				
NRC-2023	State Chartered Schools	Hozho Academy Charter School	17,954	
NRC-2024	State Chartered Schools	Raices del Saber Xinachtli	4,470	
NRC-2024	State Chartered Schools	Solare Collegiate Charter	8,984	
NRC-2024	State Chartered Schools	Altura Preparatory Charter School	21,696	
NRC-2024	State Chartered Schools	Albuquerque Collegiate Charter School	7,600	
NRC-2025	State Chartered Schools	ACES Technical Charter School	16,543	

V. Other Business

A. Final FY20 PSFA Annual Report*

B. SB-9 State Match Calculations

C. PSFA Agency Strategic Plan - Update

* Denotes potential action by the PSCOC

- I. **PSCOC Meeting Date(s):** November 9, 2020
- II. **Item Title:** Final FY20 PSFA Annual Report
- III. **Name of Presenter(s):** Jonathan Chamblin, Director

IV. **Potential Motion:**

Approval of the final FY20 Public School Facilities Authority Annual Report and authorization for PSFA staff to make final edits and technical corrections prior to printing and distribution.

V. **Executive Summary:**

Background:

Per statute, PSFA is required to publish its Annual Report by December 15 of each year. The FY20 PSFA Annual Report focuses on the increased number of standards-based awards made in FY19 and FY20, with the agency returning to its core mission of responding to the Zuni lawsuit, through large funding awards for capital construction projects. The report also summarizes information pertaining to active construction projects, PSFA programs, the organization of the PSCOC and PSFA, as well as other highlights of the PSCOC's actions throughout the past fiscal year.



STATE OF NEW MEXICO
PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
PUBLIC SCHOOL FACILITIES AUTHORITY

DRAFT

FISCAL YEAR
2020
ANNUAL
REPORT

Letter from the Chair

Meeting the Challenge - Leading the Way

Since the first awards made through the standards-based funding program in FY 2005, the core mission of the Public School Capital Outlay Council (PSCOC) has been to bring equity and uniformity to public school buildings in every district in New Mexico. This mission requires collaboration each year between school districts, PSCOC, Public School Facilities Authority (PSFA), Public School Capital Outlay Oversight Task Force (PSCOOTF), the Legislature, and the Governor.

In FY 2020, the PSCOC made 9 standards-based awards to 8 school districts, with a total state funding commitment of approximately \$106.7M. These funding awards will result in major capital construction projects in school communities throughout New Mexico. This commitment by the state and the school districts to rebuild and improve school facilities will bring major economic activity statewide, from Newcomb to Des Moines, Roswell, Clovis, Hobbs, and Las Cruces. The new schools constructed in these communities will be visible proof that New Mexico is committed to improving the educational environment for all of our students.

The new awards in FY 2020 follow a similarly large award year in FY 2019, when PSCOC made 11 standards-based awards to 9 school districts, with total state funding of approximately \$149.8M. The FY 2019 projects moved through the planning and design phase during FY 2020, with construction for most of the projects expected to begin by January 2021.

Working as staff to PSCOC, PSFA offers technical expertise to school districts from project development, funding awards by PSCOC, procurement, funding administration, project management, and facility ownership. The PSCOC rises to the full challenge of directing state funding to school projects, followed by direct, continued engagement with each school district to ensure that the taxpayers' major capital investments are protected. As a result, New Mexicans have greater assurance that quality school facilities will be constructed and maintained for the benefit of future generations of students.

In addition to its core mission, the PSCOC continued to address other important issues in FY 2020, making awards for smaller projects to replace aging building systems, improve district internet infrastructure, and enhance the physical security on school campuses. The PSCOC updated the Statewide Adequacy Standards to better define security on school campuses and to integrate Pre-Kindergarten spaces. The PSCOC evolved the standards-based program to address unique needs, such as providing teacher housing to schools in remote areas to improve teacher recruiting and retention. Through capital investments and support for projects and facility ownership, the PSCOC positively impacts district operational performance and educational outcomes.

Successfully partnering with school districts, the PSCOC continues to lead the way in funding school capital construction projects and improving educational environments to benefit all New Mexicans. We would like to thank the PSCOC members, our staff at PSFA, local school boards, superintendents and district staff, the Governor, and the Legislature for their continued support for our mission. Working together, we can help New Mexico meet educational challenges for years to come.

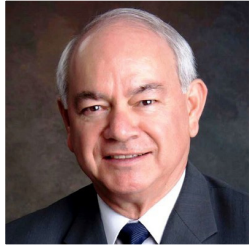
Sincerely,

Joe Guillen,
Chair, Public School Capital Outlay Council and
Executive Director, New Mexico School Boards Association

Jonathan Chamblin
Executive Director, Public School Facilities Authority

Council Members

The Public School Capital Outlay Council has been directed by the New Mexico Legislature to manage the allocation of the Public School Capital Outlay Act funds to public school facilities statewide. Consisting of members representing executive and legislative branches, as well as representatives of school districts, the Council oversees the various programs administered by the Public School Facilities Authority.



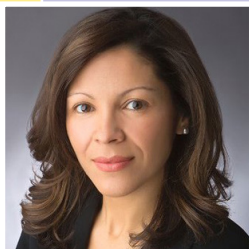
Joe Guillen

New Mexico School Boards Association
PSCOC Chair



Rachel S. Gudgel

Legislative Education Study Committee
Awards Subcommittee Chair



Olivia Padilla-Jackson

Department of Finance and Administration
Administration, Maintenance, and
Standards (AMS) Subcommittee Chair
(Departed May 2020)



David L. Robbins

Public Education Commission
AMS Subcommittee Chair
(started as Chair June 2020)

David Abbey

Legislative Finance Committee

Antonio Ortiz

Public Education Department

Martin Romero

Construction Industries Division

Stephanie Rodriguez

Governor's Office

Raul Burciaga

Legislative Council Service
PSCOC Vice-Chair

Debbie Romero (started June 2020)

Department of Finance and Administration

Awards Subcommittee

Administration, Maintenance,
and Standards Subcommittee

By statute, no later than December 15 of each year, the Council shall prepare a report summarizing its activities during the previous fiscal year and submit it to the Governor, Legislative Finance Committee, Legislative Education Study Committee, and Public Education Commission.

Public School Facilities Authority

Since its creation in 2002, the Public School Facilities Authority (PSFA) serves as staff to the Public School Capital Outlay Council (PSCOC) to assist school districts and charter schools in the planning, design, construction, and maintenance of their facilities. When the PSCOC funds a project, each working group at the PSFA has a role in its implementation, from inception to completion. The PSFA's groups are dependent on each other to ensure a district's project meets the school's needs, and is completed on-time and within budget. The PSFA strives to provide new and improved facilities that are equitable and sustainable to benefit educators and students. The PSFA employees are highly skilled, possessing a broad knowledge base of planning, architecture, construction, finance, and administration.

Vision Leading New Mexico's public schools to national excellence in school facilities.

Mission The PSFA, in partnership with New Mexico's public schools provides quality, sustainable, and well maintained school facilities for our students and educators.

Core Values

- Creating safe and sustainable schools
- Demonstrating best practices in administering funds
- Maintaining clarity and simplicity
- Serving our customers' needs
- Responding with transparency
- Manifesting ethical behavior

Promise We always remember that our employees are the strength of our agency and that only through their empowerment and development can our mission be realized.

Administration Working Groups

Contracts & Legal

Provides assistance and guidance to the agency and school districts regarding procurement of goods and services and construction contract development and administration.

Finance

Manages agency budgets, supporting all groups with financial transactions, and ensuring compliance with state laws, rules, and protocols.

Human Resources

Oversees personnel services, payroll, benefits administration, employee relations, staff development, and compliance.

Field Working Groups

Planning & Analysis

Provides assistance to school districts related to the facility planning process, and conducts school facility and policy research for the Agency.

Information Technology

Manages the databases and systems used by the agency and school districts for facility information management and project management.

Programs Support

Administers PSCOC capital funding programs, assisting school districts with the application process to access funding.

Public School Facilities Authority - Organizational Chart

Jonathan Chamblin
Executive Director

Martica Casias - Deputy Director

Mona Martinez - Chief Procurement Officer/
Staff Attorney

- Contracts Administrator

Randy Evans - Chief Financial Officer

- Financial Specialists

Human Resources

- Administrative Assistant

Casandra Cano - Programs Support Manager
(departed Feb. 2020)

Nadine Baca - Funding Programs Manager

- Funding Programs Support Coordinator

Edward Avila - Senior Facilities Manager

- Central Facilities Coordinator
- Regional Facilities Managers
- Assistant Field Coordinator / CIMS Trainer
- Senior Planning, Design & Facilities Specialist
- Closeout Commissioning Manager

Ovidiu Viorica - Broadband & Technology
Programs Manager

- Program Specialists
- Projects Coordinator

Larry Tillotson - Maintenance & Operations
Support Manager

- Maintenance Specialist
- Facilities Assessors
- Database Administrator / GIS
- Maintenance Student Intern

Randy Johnson - Energy Projects Manager

- IT Business Process Manger
- IT Support Technician
- Facilities Master Planner
- Research Analysts
- Administrative Assistant

Facilities

Partners with school districts through PSFA's Regional Facilities Managers to support capital projects, budgeting, and project management during the design and construction phases.

Maintenance

Improves facility maintenance performance at schools by providing tools, resources, and training to district maintenance personnel to develop preventative maintenance plans and correct maintenance deficiencies.

Broadband and Technology Projects

Improves the fiber optic internet infrastructure at schools, and helps districts apply for federal funding to develop a secure and reliable network infrastructure.

PSCOC Accomplishments

In addition to annual approvals of award cycle activities, out-of-cycle awards, school security awards, legislative appropriation awards, lease assistance program awards, facilities master plan assistance awards, broadband deficiencies correction program awards, and the PSFA budget, the PSCOC took action on a multiple other items:

- July 2019 – Authorized the BDCP team to provide guidance and training to the “Broadband for Libraries” pilot participants for the 2020 E-rate cycle, encouraging regional consortia for broadband procurements and shared infrastructure.
- October 2019 – Allocated an amount not to exceed \$50,000 to an E-rate consultant to provide support to charter schools and small districts to complete applications and increase participation in the federal funding program for broadband upgrades.
- November 2019 – Approved changes to the Statewide Adequacy Standards, including the addition of Pre-Kindergarten space criteria, additional requirements for security, special education and technology.
- March 2020 – Developed a new statement of financial position template that school districts complete to justify their request for a local match reduction which allows PSCOC to determine the extent of the local match reduction that might be granted.
- April 2020 – Approved rules for PSCOC funding participation on teacher housing projects that are part of a standards-based award, stipulating that the eligible housing units must be on the eligible school site or on property that shares a property boundary with the eligible school site.



Photo Credit: Capitan Combination School, Capitan Municipal Schools, © 2020 NMPSFA, All rights reserved.

Statewide Adequacy Standards

Following a process of public workshops and direct input from school districts and PSCOC members, the statewide Adequacy Standards were updated in FY20. PSFA held regional public workshops with district staff in 2018 and 2019. As stated in the Standards, the document is “dynamic and the Council plans to review them at least annually, and change them as time and circumstances require.” In response to Senate Bill 230 of the 2019 Legislative Session, an update was necessary in FY20 to establish new requirements for Pre-Kindergarten classroom facilities so that these spaces can be funded on qualifying standards-based awards. Since the last update in 2012, updates and clarifications were required for other topics referenced in the document since its initial formulation in 2004, including: security, special education, technology, and maintenance.

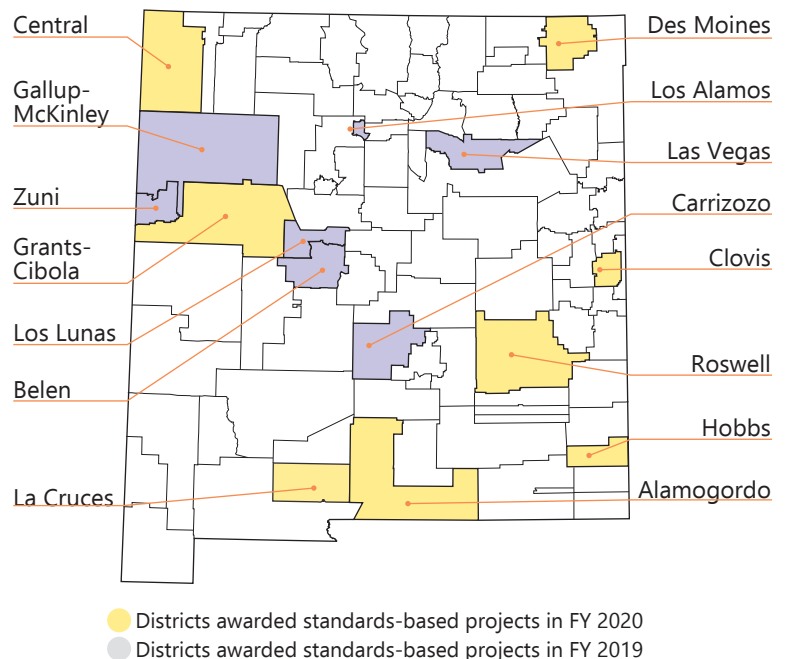
In FY 2019 and FY 2020, the PSCOC made a large number of standards-based awards, with significant state funding directed to school districts in all areas of New Mexico. The standards-based funding program is the core mission of the PSCOC. This funding program makes awards for large projects, such as new school campuses or comprehensive renovations to existing buildings. This program was established as part of the state's response to the Zuni lawsuit, seeking to improve school facility conditions uniformly in every district through an equitable process. The level of funding made through this program in FY 2019 and FY 2020 is a direct expression of the Council's commitment to improving school facilities.

The increase in standards-based awards follows three consecutive years when very few or no new awards were made through this program. In FY 2016, three new awards were made to three school districts, with total potential state funding of \$33.4M. In FY 2017, only one new award was made, with total potential state funding of \$132K, an award later rescinded after the district closed the school due to a lack of enrollment. In FY 2018, no new awards were made through the standards-based program. In FY 2019 there was a sharp increase in the number of awards that were made, eleven new awards to nine school districts, with total potential state funding of at least \$149.8M. In FY 2020, nine new awards were made to eight school districts, with total potential state funding of at least \$106.7M. Over the 5-year period, \$33.5M of state funding was awarded in the first three years, followed by a total of \$256.5M in state funding awarded in the last two years. This return to making a large number of awards through this funding program was largely due to the PSCOC's leadership and commitment to its core mission.

PSCOC and PSFA were also challenged to make awards and manage funding for several other programs in FY 2020, including: systems, security, lease assistance, broadband, facility master plans, teacher housing, and the outside of adequacy program. These discretionary programs made a large number of awards, generally with small levels of state funding per award. In total 283 awards were made through these programs, with total potential state funding of \$73.9M. The teacher housing funding program established a new precedent for the standards-based program, with three awards made to three school districts, with total state funding of \$10.0M. This was the first time that the Public School Capital Outlay Fund made awards for teacher housing since the current funding process was established in 2004.

The standards-based program will begin funding a broader range of Pre-Kindergarten classroom facilities, starting with some of the new awards made in FY 2020. Previously, state funding participation for Pre-Kindergarten on standards-based awards was limited to the classroom space for developmentally delayed 4 year olds. Though legislation passed in the 2019 session, the Council was also challenged to make awards for capital projects through the so-called "outside of adequacy" program. This program made awards to 17 school districts, proportionally distributing \$24.0M intended to fund capital project types and capital items that had not been eligible for state funding through the standard-based program since 2004. By making a large number of awards to districts distributed throughout New Mexico, and by making some fundamental adjustments to the program, including making eligible teacher housing and Pre-Kindergarten spaces, the PSCOC renewed its commitment to its core mission, ensuring that the standards-based program will continue to improve school facility conditions in every school district.

Districts Awarded Standards-Based Awards in FY 2020 and FY 2019



Standards-Based Awards

The FY 2020 award cycle was announced with opportunities for funding under the standards-based program with the following eligibility criteria, based on the 2019-2020 final weighted New Mexico Condition Index (wNMCI) statewide ranking:

- All facilities within the top 75 of the statewide ranking;
- Match requirements per state / local match percentage as of June 2019, with sufficient local matching dollars available or to be available; and
- A current facilities master plan, preventive maintenance plan, and use of the Facility Information Management System were prerequisites for a standards-based award.

FY 2020 Standards-Based Awards (9 projects, in 8 districts)

	District	School	Project Description	Total Estimated Project Cost	State Match	District Match	Estimated Completion
1	Alamogordo	Chaparral MS	Replacement facility for 658 students, grades 6-8.	\$36,045,921	\$21,627,553	\$14,418,368	Q1-FY 2024
2	Central	Newcomb ES	Educational specification to include the Newcomb ES, Newcomb MS, and Newcomb HS, to maximize utilization of school facilities.	\$24,380,179	\$14,608,107	\$9,772,072	TBD
3	Clovis	Barry ES	Planning and design for the project, construction funding to complete roofing and HVAC replacement, and construction funding to complete the classroom addition for a design capacity of 400 students, grades K-5.	\$8,883,586	\$6,040,838	\$2,842,748	Q2-FY 2022
4	Des Moines	Des Moines Combined School	Award consideration is deferred pending the outcome of the structural study and planning work currently underway.	\$10,331,490	\$8,708,251	\$1,623,239	Q1-FY 2023
5	Grants	Bluewater ES	Renovation/replacement of the existing facility based on a design capacity of 95 students, grades K-6.	\$7,306,951	\$5,480,213	\$1,826,738	Q4-FY 2023
6	Hobbs	Southern Heights ES	Replacement facility based on a design capacity for 500 students, grades Pre-K 3&4-Year-Old DD through 5.	\$29,901,457	\$15,348,598	\$14,552,859	Q2-FY 2022
7	Las Cruces	Columbia ES	Educational specifications to include updated enrollment projections. Design capacity and options to renovate or replace the existing building are deferred pending the outcome of the planning phase(s) of this project.	\$30,697,527	\$17,497,590	\$13,199,937	TBD
8	Roswell	Mountain View MS	Educational specifications for renovation/replacement of the existing facility based on a design capacity for 525 students, grades 6-8.	\$26,582,892	\$18,076,367	\$8,506,525	Q2-FY 2022
9	Roswell	Washington Avenue ES	Educational specification/ feasibility study to determine options to maximize utilization of the current school facility and to ensure that the project will accommodate the educational program of the projected enrollment of 430 students, grades K-5.	\$9,596,836	\$6,525,848	\$3,070,988	Q2-FY 2022
				\$183,726,839	\$113,913,366	\$69,813,473	

The FY 2020 award cycle was announced with opportunities for funding under the systems-based program with the following eligibility criteria, based on the 2019-2020 final weighted New Mexico Condition Index (wNMCI) statewide ranking:

- All facilities within the top 300 of the statewide ranking;
- Facility Maintenance Assessment Report (FMAR) score of at least 65% for the applicant campus;
- Willingness and ability to provide local share of the total cost of the project;
- Commitment to expend funds within three years of allocation; and
- The PSCOC funding on systems based projects is limited to the maximum allowable gross square footage (GSF), as established in the Adequacy Planning Guide; school districts and charter schools will be responsible for funding any ineligible spaces or GSF above the allowable GSF.

FY 2020 Systems-Based Awards (10 projects, in 7 districts)

	District	School	Project Description	Total Estimated Project Cost	State Match	District Match	Estimated Completion
1	Clovis	Clovis HS	Exterior Windows, Exterior Doors, and Fire Detection/Alarm	\$803,504	\$546,383	\$257,121	Q2-FY 2022
2	Gallup-McKinley	Gallup HS	Parking Lots and Walkways	\$4,425,055	\$3,483,324	\$941,731	Q2-FY 2023
3	Gallup-McKinley	Crownpoint MS	Roof	\$1,775,200	\$1,420,160	\$355,040	Q2-FY 2023
4	Gallup-McKinley	Tse Yi Gai HS	Roof	\$526,671	\$421,336	\$105,334	Q2-FY 2023
5	Hobbs	Hobbs HS	Heat Generating Systems, Cooling Generating Systems, Air Distribution Systems, Exhaust Ventilation System, and HVAC Controls	\$571,692	\$297,280	\$274,412	Q1-FY 2022
6	Hobbs	Mills ES	Fencing, Parking Lots, Site Drainage, Landscaping, and Walkways	\$642,857	\$334,286	\$308,571	Q2-FY 2022
7	Las Cruces	Valley View ES	Roof	\$1,340,365	\$764,008	\$576,357	Q1-FY 2022
8	Portales	Brown Early Childhood Center	Parking Lots, Playground Equipment, Site Lighting, Site Drainage, Site Utilities, Site Domestic Water Utility, Landscaping, Walkways, Exterior Walls, Exterior Windows, Exterior Doors, Ceiling Finishes, Floor Finishes, Wall Finishes, Foundation/Slab/Structure, Interior Doors, Interior Walls (and Partitions), Air Distribution Systems, Exhaust Ventilation System, Rooftop Unitary AC, HVAC Controls, Fire Sprinkler, Main Power/Emergency, Lighting/Branch Circuits, Plumbing Fixtures, Water Distribution, Drain, Waste, and Vent, Fire Detection/Alarm, Demolition of Portion of Occupied Building, and Security Systems	\$4,344,223	\$2,997,514	\$1,346,709	Q3-FY 2022
9	Roswell	Roswell HS	Fire Detection/Alarm	\$345,000	\$234,600	\$110,400	Q1-FY 2022
10	San Jon	San Jon Combined School	Fencing, Parking Lots, Playground Equipment, Site Drainage, Walkways, Roof, Ceiling Finishes, Floor Finishes, Heat Generating Systems, and Fire Detection/Alarm	\$2,394,286	\$1,652,057	\$742,229	Q4-FY 2022
Total				\$17,168,853	\$12,150,948	\$5,017,905	

Project Highlights

NMSBVI Sacramento Dormitory

Standards-Based Projects



Photo Credit: Schematic Rendering of Dormitory, © 2020 NMPSFA, All rights reserved.

- Award Amount: \$114,721
- Award Expended: \$68,045
- Estimated Completion: April 2022

Design is underway for two cottage-style facilities to replace the existing Sacramento Dormitory on campus. The project will include demolition of the existing facilities. The cottages will be approximately 2,750 square feet each, for a total of 5,500 square feet. Each cottage will have four bedrooms, a full kitchen, a living room, a laundry room, and a staff office.

NMSBVI Quimby Gymnasium



Photo Credit: Quimby Gymnasium, © 2020 NMPSFA, All rights reserved.

- Award Amount: \$723,153
- Award Expended: \$0
- Estimated Completion: September 2021

Construction is underway for a systems upgrade and building renovations for 12,837 square feet of the existing Quimby Gymnasium. The project includes upgrading, renovation, or replacement of the HVAC system, roofing, flooring, windows, and upgrades / renovations to address accessibility compliance issues. The existing facility accommodates 70 students who are residents at the school campus.

Clovis Clovis High School

- Award Amount: \$723,153
- Award Expended: \$0
- Estimated Completion: September 2021

Design is underway for a partial campus systems upgrade for 175,897 square feet at Clovis High School. The project includes replacement of a portion of the campus' existing exterior windows and doors, and the fire detection and alarm systems. The campus will remain occupied during construction.

Deming Chaparral Elementary

- Award Amount: \$3,020,653
- Award Expended: \$121,009
- Estimated Completion: October 2021

Construction is underway to complete systems upgrades for 48,347 square feet (partial campus) at Chaparral Elementary School. The project includes HVAC and electrical system upgrades, associated selective demolition, ceiling replacement, structural improvements, and roofing repairs. Chaparral ES serves 393 students and will remain occupied during construction.

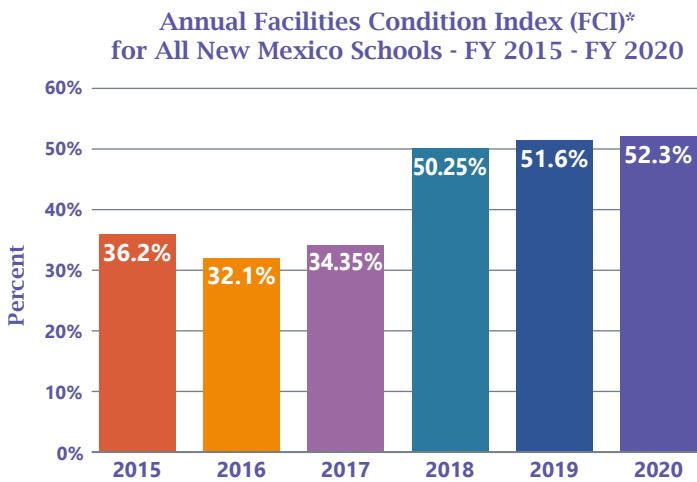
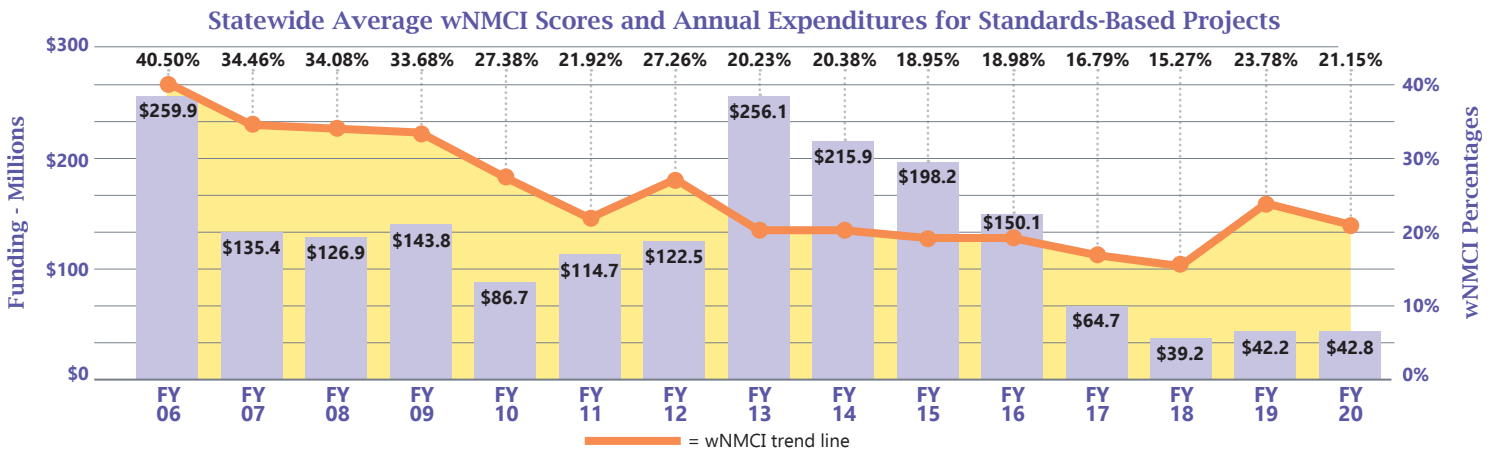
Systems-Based Projects



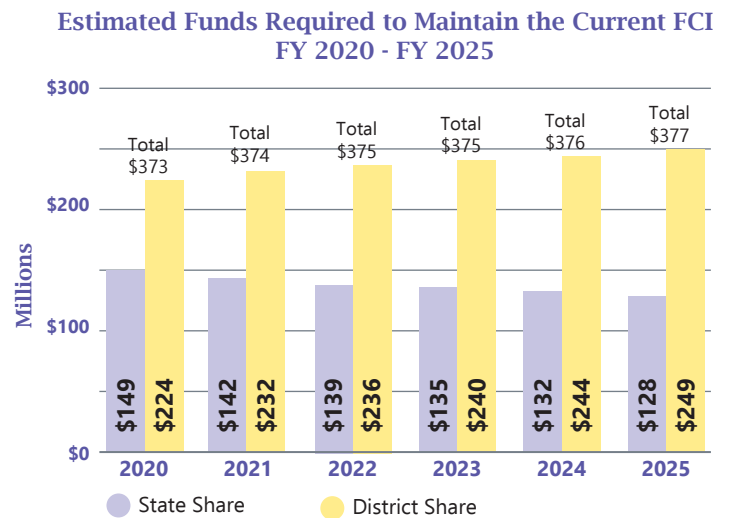
Photo Credit: Clovis High School, © 2020 NMPSFA, All rights reserved.



Photo Credit: Deming, Chaparral ES, © 2020 NMPSFA, All rights reserved.



* FCI applies to brick and mortar facility conditions only. The FCI calculation was improved for accuracy in FY 2018, resulting in an increased statewide FCI average.



wNMCI = FCI + the facility's ability to support educational functions



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"On behalf of Mission Achievement and Success Charter School, I extend our appreciation for the amazing work being completed by your agency. As probably one of your more at need clients, I am amazed by the interaction, promptness, professionalism and diligence of everyone I come into contact within your agency. "

- **Mission Acheivement and Success Charter School**

Security Awards

In July 2019, PSCOC made awards for the security projects funding program. This was the second year of awards for this program, based on the recurring appropriation set forth in Senate Bill 239 (2018 Session), that called for up to \$10.0M in funding per year from FY 2018-FY 2022 from the Public School Capital Outlay Fund. For the second year of the program, PSFA improved the application and assessment process for the applicant schools.

Eligibility for security projects:

- All facilities, regardless of the position in the statewide ranking;
- Match requirements per state/local match percentage as of June 2019. Sufficient local matching dollars are or will be available.

FY 2020 Security Awards (134 projects in 26 districts and charter schools)

	District	Number of Schools	Total Estimated Project Cost	State Match	District Match
1	Alamogordo Public Schools	2	\$597,628	\$278,577	\$319,051
2	Belen Consolidated Schools.	2	\$266,295	\$135,810	\$130,485
3	Central Consolidated Schools	6	\$1,387,213	\$800,328	\$586,885
4	Clovis Municipal Schools	1	\$243,000	\$165,240	\$77,760
5	Cuba Independent Schools	3	\$236,262	\$73,242	\$163,020
6	Deming Public Schools	7	\$493,594	\$330,707	\$162,887
7	Farmington Municipal Schools	2	\$568,490	\$324,040	\$244,450
8	Floyd Municipal Schools	1	\$80,250	\$44,200	\$36,050
9	Gadsden Independent School District	3	\$258,864	\$209,680	\$49,184
10	Gallup McKinley County School District*	7	\$238,600	\$0	\$238,600
11	Grady Municipal Schools	1	\$16,089	\$13,515	\$2,574
12	Grants Cibola County School District	10	\$1,694,300	\$1,270,725	\$423,575
13	Las Cruces Public Schools	40	\$554,474	\$230,046	\$324,428
14	Los Alamos Public Schools	7	\$784,546	\$305,974	\$478,572
15	Los Lunas Public School District	8	\$3,665,165	\$2,565,616	\$1,099,549
16	NM School for Blind & Visually Impaired	1	\$333,303	\$166,651	\$166,652
17	Penasco Independent Schools	3	\$61,494	\$27,252	\$34,242
18	Portales Municipal Schools	6	\$699,229	\$482,468	\$216,761
19	Rio Rancho Public School District*	6	\$300,000	\$0	\$300,000
20	Roswell Independent School District	7	\$426,000	\$289,680	\$136,320
21	Ruidoso Municipal Schools	1	\$264,963	\$21,197	\$243,766
22	Socorro Consolidated School District	4	\$106,836	\$75,853	\$30,983
23	State Charter 504	1	\$54,881	\$24,696	\$30,185
24	State Charter 562	1	\$3,176	\$2,541	\$635
25	Tucumcari Public Schools	3	\$49,357	\$32,082	\$17,275
26	West Las Vegas Public Schools	1	\$901,841	\$502,263	\$399,578
Total		134	\$14,249,850	\$8,372,383	\$5,913,467

*Award state funding used to pay down an existing district offset balance.

FY 2020 Lease Assistance

Number of Charter Schools	Number of Students	Total Eligible NSF*	Total GSF*	Average Cost of Lease	Lease Assistance / Eligible NSF	Lease Assistance / Total GSF	Lease Assistance / Students	Total Lease Assistance
109	25,975	1,345,327	2,034,745	\$268,725	\$12.21 / sq.ft.	\$8.07 / sq.ft.	\$632.42 / MEM*	\$16,427,192

*Net Square Feet (NSF)

*Gross Square Feet (GSF)

*Membership (MEM)

Impact Aid Appropriation Awards

Based on the appropriation in Senate Bill 230 during the 2019 Legislative Session, the PSCOC released applications for the Outside of Adequacy funding program in August 2019. The appropriation directed \$24.0M from the general fund to infrastructure and facilities projects in school districts that receive federal impact aid for tribal lands. The funding was intended for projects that fall outside of the statewide adequacy standards, project types that would be ineligible for PSCOC funding participation through the standards-based program. In October 2019, seventeen school districts were awarded funding for their top priority projects. The awarded school districts procured and managed the resultant projects at their own discretion and pace throughout the remainder of FY20.

FY 2020 Outside of Adequacy Awards for Impact Aid Districts (17 Districts)

	District	Project Type	Percent of Appropriation	Total Award Amount
1	Bernalillo	Baseball and Softball Field Renovations; Teacher Housing	5.89%	\$1,413,203
2	Bloomfield	Security Vestibule	1.07%	\$257,537
3	Central	HVAC Replacement; Teacher Housing	29.25%	\$7,021,194
4	Cuba	Cultural Classrooms; HVAC Replacement; Teacher Housing	1.81%	\$435,483
5	Dulce	Teacher Housing; Drainage; Security Vestibules; Fencing	5.04%	\$1,208,908
6	Gallup-McKinley	HVAC Replacement; Teacher Housing	35.64%	\$8,554,610
7	Grants-Cibola	Bus Fleet Equipment; Baseball Field; Multi-purpose/Auxiliary Gym	4.71%	\$1,129,463
8	Jemez Mountain	Ed Spec; Teacher Housing	0.24%	\$58,777
9	Jemez Valley	Teacher Housing	1.67%	\$401,632
10	Los Alamos	Field House	0.62%	\$147,719
11	Los Lunas	Auditorium Remodel	0.35%	\$85,122
12	Magdalena	Teacher Housing	0.65%	\$156,361
13	Penasco	Shade Structures	0.04%	\$9,151
14	Pojoaque	Demolition; Teacher Housing	2.60%	\$622,941
15	Ruidoso	Teacher Housing	0.29%	\$68,739
16	Tularosa	Softball Field	0.48%	\$114,039
17	Zuni	Baseball and Softball Fields	10.00%	\$2,315,120
Total				\$24,000,000

FY 2020 Teacher Housing Awards for Impact Aid Districts

	District	Total Award Amount
1	Central Consolidated	\$757,796
2	Gallup-McKinley	\$6,351,775
3	Zuni	\$2,890,429
Total		\$10,000,000

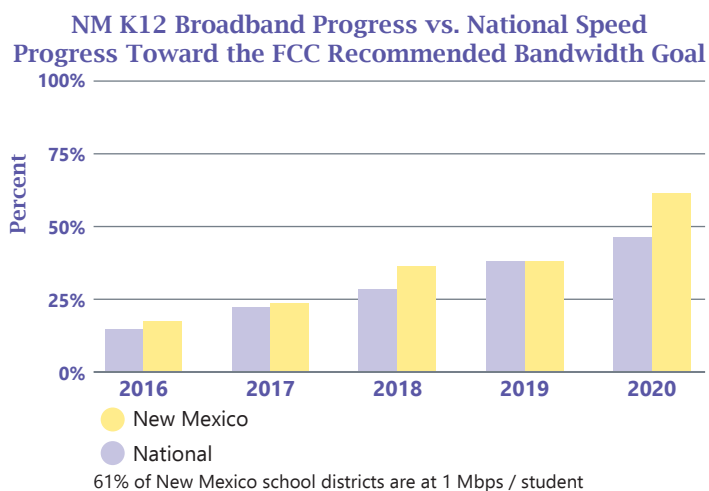
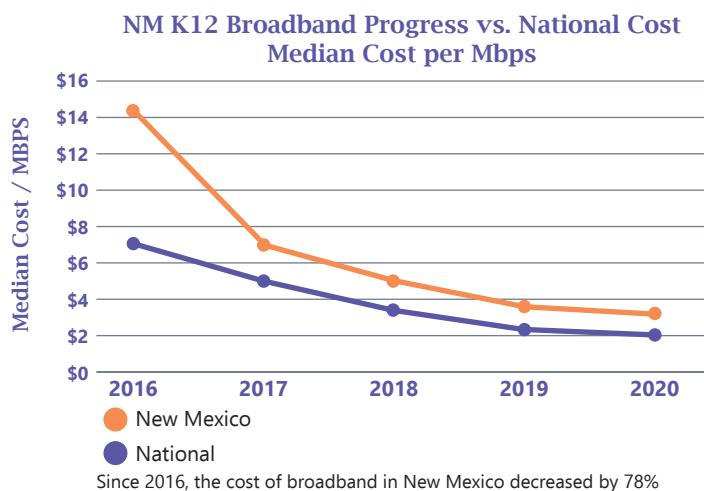
The FY 2020 award cycle included an expansion of the standards-based program, with PSCOC approving funding for teacher housing projects through this program for the first time. During the 2019 legislative session, Senate Bill 280 appropriated \$10.0M from the Public School Capital Outlay Fund (PSCOF) for expenditure in FY 2019 through FY 2023 for teacher housing facilities in school districts that receive federal impact aid for students on tribal lands. Three of the twenty school districts, Gallup, Zuni and Central, had debt from completed teacher housing projects, which was being paid out of the district's operational budgets. In June 2019, PSCOC approved a proportional distribution of the \$10.0M to pay down these existing debts, and capital funding was dispersed from the PSCOF to these three districts in July 2019. In April 2020, the PSCOC clarified the limits of state funding participation on teacher housing projects through the standards-based program to allow funding for teacher housing projects on future awards.

Eligibility for teacher housing funding in FY 2020:

- Prioritized funding to pay off existing debt for teacher housing projects in the 20 eligible districts.

Broadband Deficiencies Correction Program

The Broadband Deficiencies Correction Program (BDCP) was created in 2014 by the passage of Senate Bill 159, to correct the broadband deficiencies in New Mexico's public schools. The PSFA Broadband team is dedicated to helping schools connect to scalable internet and upgrade their network equipment. As a result, after five years of project development and implementation, over 99% of traditional public schools are connected to fiber-optic based broadband. The schools in New Mexico now have the scalable speed they need for in-class learning, as well as distance learning, with adequate access to video streaming and other digital instruction tools. The State Education Technology Directors Association and the Federal Communications Commission (FCC) recommended 1 MBPS (Megabits per second) and above per student by 2018 in all K-12 schools. The schools in New Mexico have risen to that challenge, making progress toward this goal, and have accomplished 61% of the students in the state having 1 MBPS per student. The network infrastructure to the schools in New Mexico have been upgraded and are now capable of handling the faster speeds and the increasing number of devices connected to the networks.



Regional Consortia

The consortia approach creates economies of scale and allows schools and libraries in a region to share resources and eliminate duplications of efforts. The PSCOC BDCP provides technical support for planning, procurement, funding coordination, project management, and assistance with the E-rate applications process. This year the PSFA broadband team worked with 21 school districts and libraries in the North Central area of the state to create the North-Central Consortium, under the lead of the local Regional Education Cooperative (REC 2). Ten school districts and libraries received a viable proposal for a shared connectivity solution and decided to implement the project. They are Jemez Springs Library, Eleanor Daggett Library, Cuba Library, Pojoaque, Penasco, Mesa Vista, Jemez Valley, Jemez Mountain, Dulce, and Chama Schools. This has helped to lower the cost of internet access to the schools and libraries, while increasing the internet speeds.

"Santa Fe Public Schools would like to express our gratitude to the PSFA team for all of the support provided during the entirety of SFPS' E-Rate funded fiber construction project. PSFA's support was essential in overcoming some of the challenges along the way and keeping the contractors on task, leading to the successful completion of the Wide Area Network upgrade. Given the critical dependency our students have on technology, continued increase in the number of devices connecting to the District's network, the tremendous increase in use of video conferencing, and particularly for the delivery and receipt of remote instruction, the District would have been in a very difficult position without the upgrade. The continuing support from PSFA is integral to the District's ability to effectively support students and staff."

- The SFPS Technology Team

Charter Schools and Small Districts Pilot

Coordinating efforts and procurement processes requires careful planning and focused execution. The PSFA broadband team has developed specific tools and processes that helped the charter schools in the state with their internet access, as well as their network equipment upgrades. Twenty-three charter schools participated in the pilot project. Most had not participated in the E-rate process up to this point, due to lack of knowledge as to how to apply to the federal funding program. PSFA contracted with Solix, an E-rate consulting firm, to help these charter schools navigate the E-rate application process. Several of the charter schools had their networks assessed by our team, resulting in written scopes of work, the required procurement process, funding, purchase and the installation of the necessary network equipment. For the twenty-three charter schools, the investment of ~\$34,000 in direct support resulted in \$1.2M in funding applications submitted to the E-rate program. Many of these schools went from having internet access similar to residential service to fiber-based internet access and an enterprise-grade internal network infrastructure. The updates to these charter school network systems has given the schools the capabilities they needed to truly conduct in-class learning using the technology available to teachers and students today.

In the North-East part of the state, the regional E-rate training resulted in a request for help with the E-rate process and the creation of a group purchase in pursuit of more affordable network equipment and specialized services. Roy, Mosquero, Des Moines, Maxwell and Springer school districts came together in a consortium and procured network equipment together to get more competition, which helped to secure better pricing on equipment and services. Jemez Valley also received direct assistance to leverage E-rate funding and upgrade its aging network infrastructure. The six small districts who requested the direct support saw a threefold increase in the E-rate funding requests compared to 2019.

For all the charter schools and small districts under this pilot, most of the funding requests have already been approved by the E-rate program, and the upgrade projects are complete or under-way.



Photo Credit: Fiber Installation Process,
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"We recently were able to complete a 10G fiber build to 11 of our 16 district sites that were not yet using district fiber. Our PSFA reps were with us to help guide us through the entire fiber procurement process. From building the RFP request, advice on RFP proposal evaluation, constructing and negotiating a vendor contract and navigating hurdles that could have been fatal to the project, through to the implementation and billing, our PSFA reps were there to assist and advocate on our behalf. PSFA made it possible for us to have the bandwidth we need for the next 20 years."

- Los Lunas Public Schools

Maintenance Matters

Since 2005, the PSFA has been dedicated to providing tools and resources to maintain school facilities, protect the State's capital investments, and support safe and quality educational environments for both students and staff. Through formal capital renewal efforts, key performance measures and a data driven maintenance infrastructure and best practices, the resources for New Mexico public school maintenance programs have grown tremendously.

In 2011, the PSFA maintenance division conducted a detailed analysis to determine why maintenance performance was poor in New Mexico schools. The Facility Maintenance Assessment Report (FMAR) Tool recognized 78% of New Mexico public schools facility systems would not reach their basic life cycles, requiring capital renewal well before planned. The analysis identified opportunities for improvement, such as communication, facility knowledge, competency, skill-sets, planning, and continued training resources. In the past nine years, through collaboration with New Mexico school districts, sharing best practices, and continued support, PSFA staff has improved maintenance performance at our New Mexico public schools.

Methods to Impact the Challenges

Through collaboration with several agencies in New Mexico, including New Mexico Public School Insurance Authority, Cooperative Educational Services (CES), and New Mexico Public Facility Managers Association, PSFA has developed proactive strategies, including training and educational programs to develop facility and custodial managers. This training improves skill-sets and ultimately improves maintenance performance, by sharing best practices and encouraging peer collaboration.

The Power of Data

The FMAR continues to be a proven and powerful tool used to measure maintenance program effectiveness, identify maintenance deficiencies, and communicate maintenance performance data to school districts. PSFA has completed 535 FMAR assessments in 84 New Mexico school districts and 30 state-chartered charter schools. The current state performance average is 71.4%, a Satisfactory score. Districts performing above Satisfactory are recognized as exhibiting quality educational environments and maintaining facility conditions to ensure that building systems (from HVAC to Life Safety) meet their life expectancies. For the first time, 60% of assessed schools are performing above the Satisfactory level. Several schools have advanced their performance to the 90-100% (Outstanding) performance ratings and are reaping the benefits of extended system life. PSFA provides additional assistance to districts performing below the Satisfactory level.

Facility Information Management System (FIMS)

School districts have recognized the value of the FIMS tools and resources. The final quarter of FY 2020 indicated an average of 82.42% of schools were using the tools to manage both reactive and preventive maintenance tasks. These tools provide actionable data, streamlining and reducing costs, and improving staff efficiencies, through increased preventive maintenance and reduced reactive maintenance.

Opportunities

Utility costs are the second largest line item in district budgets, behind salaries and benefits. Approximately 50% of districts use the Utility Direct module in FIMS, and are recognizing the benefits of gathering utility bill data as part of a robust energy management program. There are tremendous opportunities to reduce utility costs, advance energy awareness, and integrate energy management into curriculum and STEM programs.

We have come a long way, but we have many more short and long-term opportunities to advance maintenance performance, to reduce the statewide average Facility Condition Index, and to support student achievement and morale. This can be achieved through our collaborative efforts, which include encouraging effective maintenance, custodial and grounds staffing levels and continued development of training and certification programs for facility managers.

Ben Lujan Maintenance Achievement Awards

The Ben Lujan Maintenance Achievement Awards recognize New Mexico Public School maintenance and operations staff and teams dedicated to maintaining quality facility conditions, supporting their educational environments and the success of teachers, students and communities.

The following New Mexico schools districts and individuals were recognized with performance awards at the 2019 (FY 2020) Ben Lujan Maintenance Achievement Awards ceremony presented during the October 21, 2019 CES Facility Managers Training Workshop. Keynote speaker, David L. Robbins, Public Education Commission, representing the PSCOC and AMS Subcommittee, and PSFA Director Jonathan Chamblin presented the awards. Special guest Olivia Padilla-Jackson, Department of Finance and Administration Secretary and, Chair of the AMS Subcommittee was also in attendance.

Plant Manager of the Year 2019

Grant Banash - Aztec Municipal Schools

Highest Achievement District Performance

Clovis Municipal School District
Aztec Municipal School District
Tucumcari Public Schools
Hobbs Municipal Schools
Deming Public Schools
Logan Municipal Schools

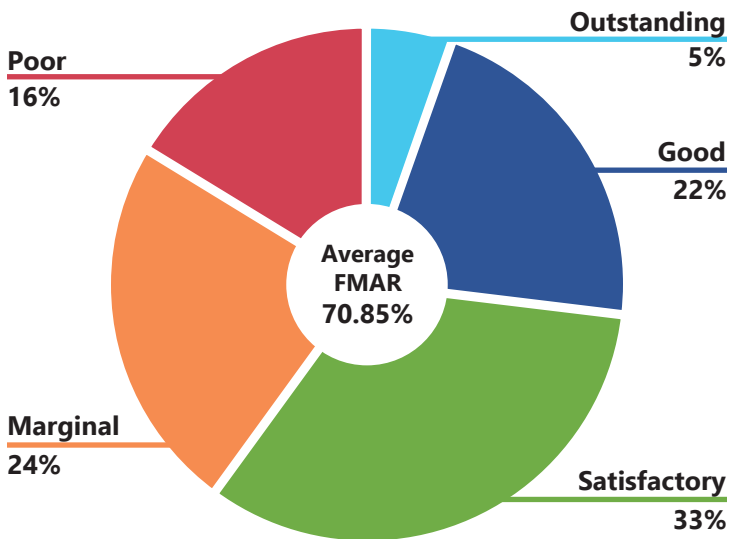
Team Awards

Logan Municipal School District
Taos Municipal Schools
Rio Rancho Public Schools

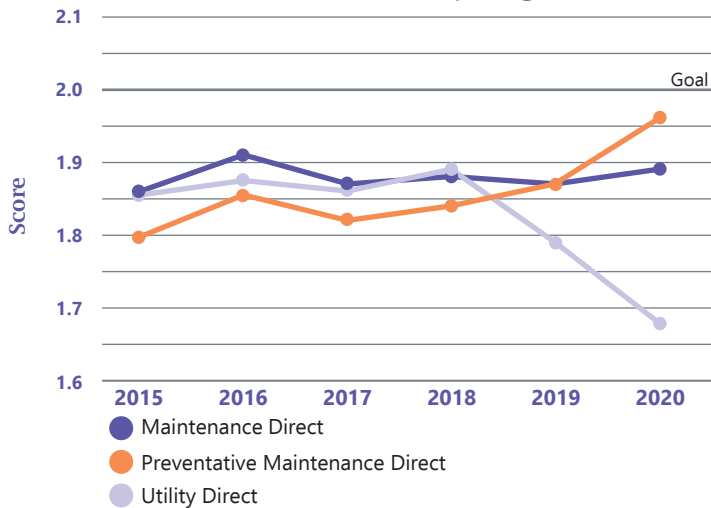
Highest Achievement District Performance

Laura Sandoval, Gadsden
Salvador Gonzales, Gadsden
Zachary Charrette, Rio Rancho
Patrick Lucero, Rio Rancho
Dixon Brennan, Rio Rancho
Andrew Alarid, Rio Rancho
Nahum Morales, Rio Rancho
Chris McKinney, Tucumcari
Cody Ryen, Tucumcari
Jakus Martinez, Tucumcari
Patrick Gonaes, Tucumcari
William Horton, Tucumcari
Veronica Hernandez, Tucumcari
Manny Rodriguez, Deming
Tom Arenibas, Deming
David Greyhouse, Central
Zandra Harris, Central
Karen Prettyboy, Central
Joseph Almaguer, Las Cruces
Shawn Drake, Hobbs Municipal

NM Public Schools FMAR F6
Statewide Maintenance Performance FY 2020

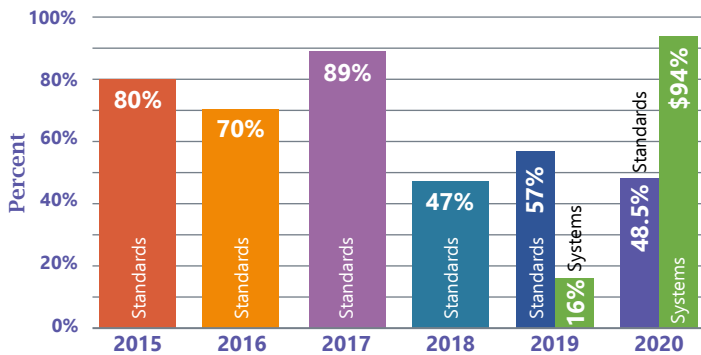


FIMS Proficiency Usage

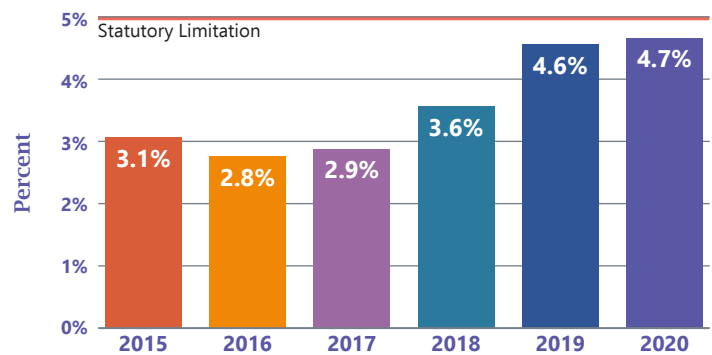


Agency Performance Measures

**Percent of Award Dollars Under Contract
18 Months from Time of Award - FY 2015 - FY 2020**

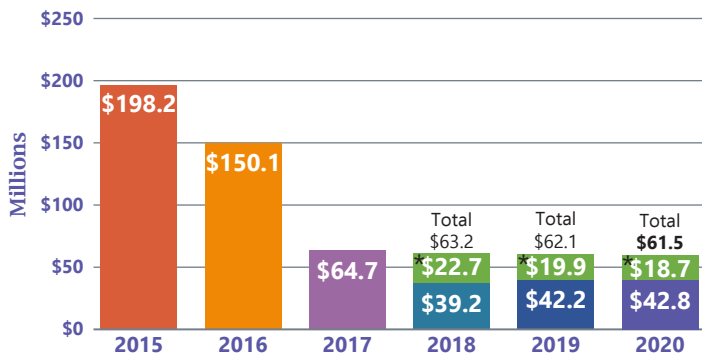


**PSFA Operational Budget as a Percent of
Annual Capital Outlay Awards - FY 2015 - FY 2020**



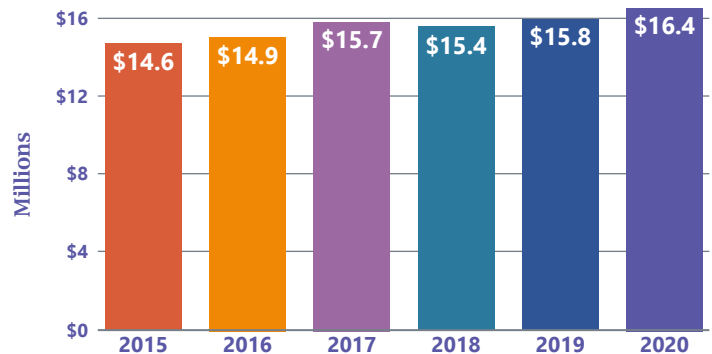
FY 2020 operational budget percentage increased 0.1 percentage point.

**PSCOC Capital Funding Awards History
FY 2015 - FY 2020**



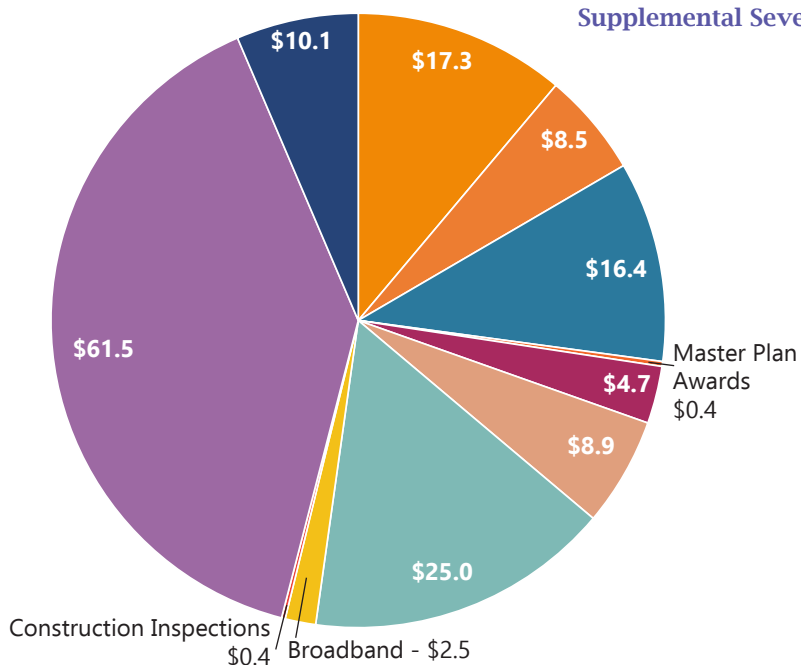
* Systems-Based Projects
Includes out-of-cycle funding of previous award years.
FY 2020 total awards decreased 1% from FY 2019.

**PSCOC Lease Assistance
FY 2015 - FY 2020**



FY 2020 includes 109 awards in 18 districts.
Lease payment assistance increased by 1% from FY 2019 levels.

**Supplemental Severance Tax Bond (SSTB) Uses by the PSCOC in FY 2020
Dollars in Millions**



Construction Projects	\$61.5
SB 4 Instructional Materials/ Transportation Distribution	\$25.0
Capital Improvements Act (SB 9)	\$17.3
Lease Assistance	\$16.4
Teacher Housing	\$10.0
HB 219 - School Bus Purchases	\$8.9
Security Projects	\$8.5
PSFA Operating Budget	\$4.7
Broadband	\$2.5
Master Plan Awards	\$0.4
Construction Inspections	\$0.3
Total	\$155.5

PSFA Response to Covid

Beginning in March 2020, PSFA began responding to the COVID-19 crisis. In response to the Governor's Executive Order and the Guidelines from the Department of Health, PSFA staff began working remotely in March 2020. Our staff continued to work remotely throughout the remainder of FY 2020. In addition, as PED directed that all schools would close for 3 weeks, followed by the final determination that the remainder of the school year would be conducted remotely, districts reached out to PSFA for support to manage the challenging situation. Throughout the remainder of FY 2020, PSFA consulted with districts to help them understand their options to establish remote learning access for their students. Districts also required additional support to manage on-going capital projects as their project management staff was diverted into COVID response.

PSFA Maintenance and Operations Response to Covid

There is no tougher, more challenging time to be a facilities professional. In the face of the 2020 global COVID-19 pandemic, the importance of maintenance and janitorial provisions of buildings has been thrust to the forefront of public school priorities to continue operations as much as possible. Public school Maintenance and Operations and janitorial professionals are looking for different answers to aid containment, providing safe environments for all occupants on many levels. In this unprecedented time, public schools are challenged with reduced budgets, scarce availability of resources and supplies, and increased product costs. Nonetheless, advanced cleaning and maintenance technologies are quickly being explored and implemented to continue to provide safe educational environments. In the midst of the pandemic, New Mexico school districts are creating strategies towards reducing touch points, providing cleaner air, social distancing, isolating the infected, increasing cleaning frequencies and improving processes on many fronts.

As we continue down the path of the unprecedented and the unknown, our New Mexico public school facility managers, professionals, and teams across the broad spectrum of public schools are implementing measures, best practices and real world solutions in order to re-open operations. These measures can assure tax-payers, teachers, parents and students that the methods used will provide the safety we expect in our schools.

PSFA Broadband Response to Covid

The ongoing COVID-19 crisis brought to light the vital importance of broadband access, and that there is much more work to be done. Things will be different for the schools and our program moving forward. Remote teaching and learning, with tens of thousands of new devices connected to school networks, brings new challenges for IT departments. Security and the need for technical support will increase exponentially. Online educational content and teacher skills development becomes essential to the instructional process.

There is increased urgency to step up the work for connectivity at home and to eliminate the digital divide. The PSFA is looking for additional partners to join forces with to help coordinate and expand the connectivity progress made so far by schools and libraries, and to expand broadband access to all communities throughout New Mexico.



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STATE OF NEW MEXICO
PUBLIC SCHOOL FACILITIES AUTHORITY
1312 BASEHART RD SE, SUITE 200
ALBUQUERQUE, NM 87106-4365

DRAFT

I. **PSCOC Meeting Date(s):** November 9, 2020

II. **Item Title:** SB-9 State Match Calculations

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

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

Background:

At the September 2020 PSCOC meeting, the Council approved use of the prior year land valuations and the prior year total funded program units to calculate the state match of the SB-9 program guarantee for FY21.

Key Issues:

At the October 2020 Public School Capital Outlay Oversight Task Force meeting, LESC and PED presented an additional policy consideration to further improve the calculation of the state match guarantee for SB-9. The proposal is to exclude discretionary program units from the total program units used to calculate the amount per district. These discretionary program units include: K-5 Plus, extended learning time programs, fine arts programs, bilingual and multicultural education programs, and physical education.

Staff Recommendation:

PSFA supports the recommendation to exclude the discretionary program units for the following reasons:

- School districts and charter schools choose whether to participate in these programs and participation varies, so this is a non-uniform value in the calculation.
- Discretionary units increase the SB-9 match, drawing more money from the Public School Capital Outlay Fund, reducing the amount of state funding available for new PSCOC awards for major capital projects, with the PSCOF less effective in responding to the obligations from the Zuni lawsuit.

SB-9 funds can be used by schools and districts to make capital improvements, but these typically smaller projects do not always address larger, higher priority capital needs within the district or school.

Public School Capital Improvements Act (SB9)

October 14, 2020



RACHEL S. GUDGEL
DIRECTOR, LESC
(505) 986-4591

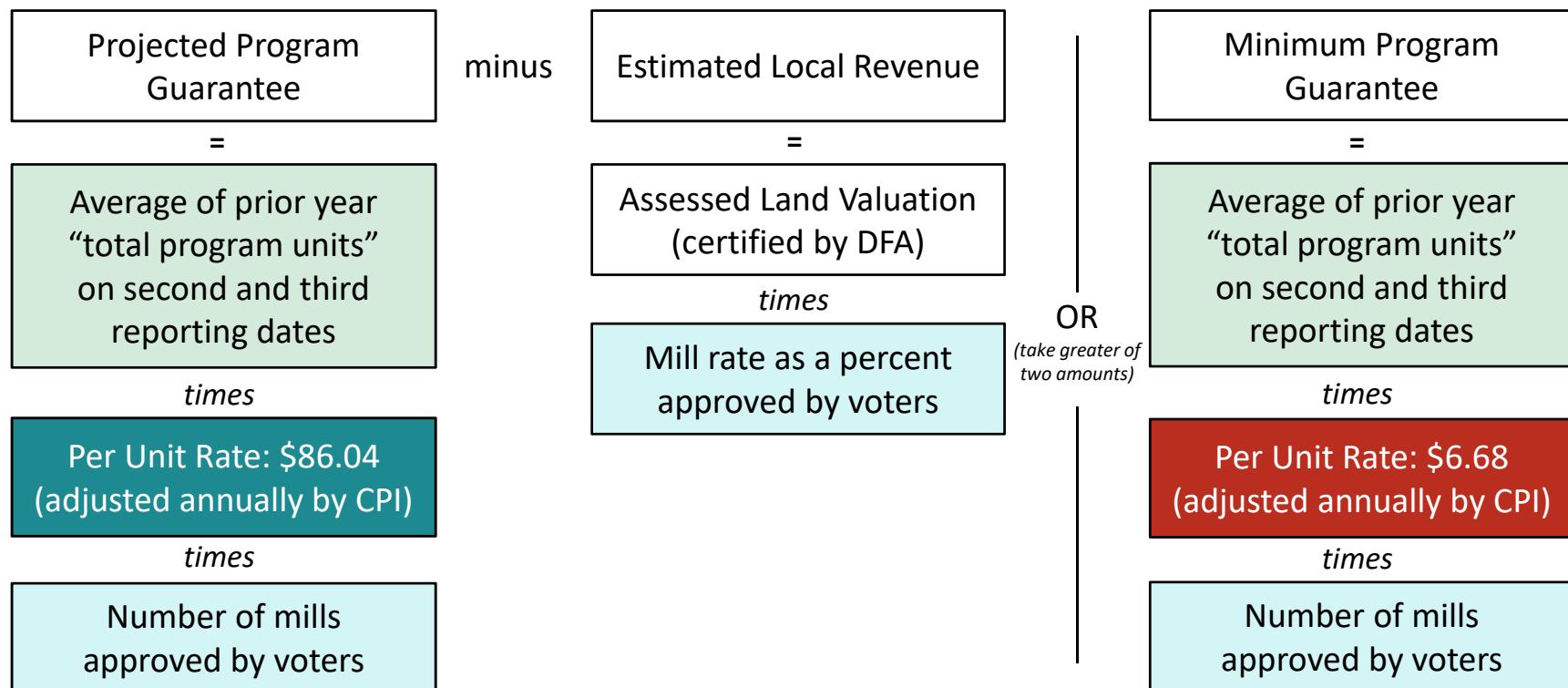


Public School Capital Improvements Act (SB9)

- Sections 22-25-1 through 22-25-11 NMSA 1978
- Enacted in 1975, changed periodically through 2020
 - 2020 amendment repealed during special session
- Allows school districts to impose a property tax levy of up to two mills for up to six years
- Allowable uses:
 - Public school construction and renovation
 - Public school grounds improvements
 - Maintenance of public school buildings or grounds
 - Activity vehicles
 - Computer software and hardware
 - Education technology and technology infrastructure

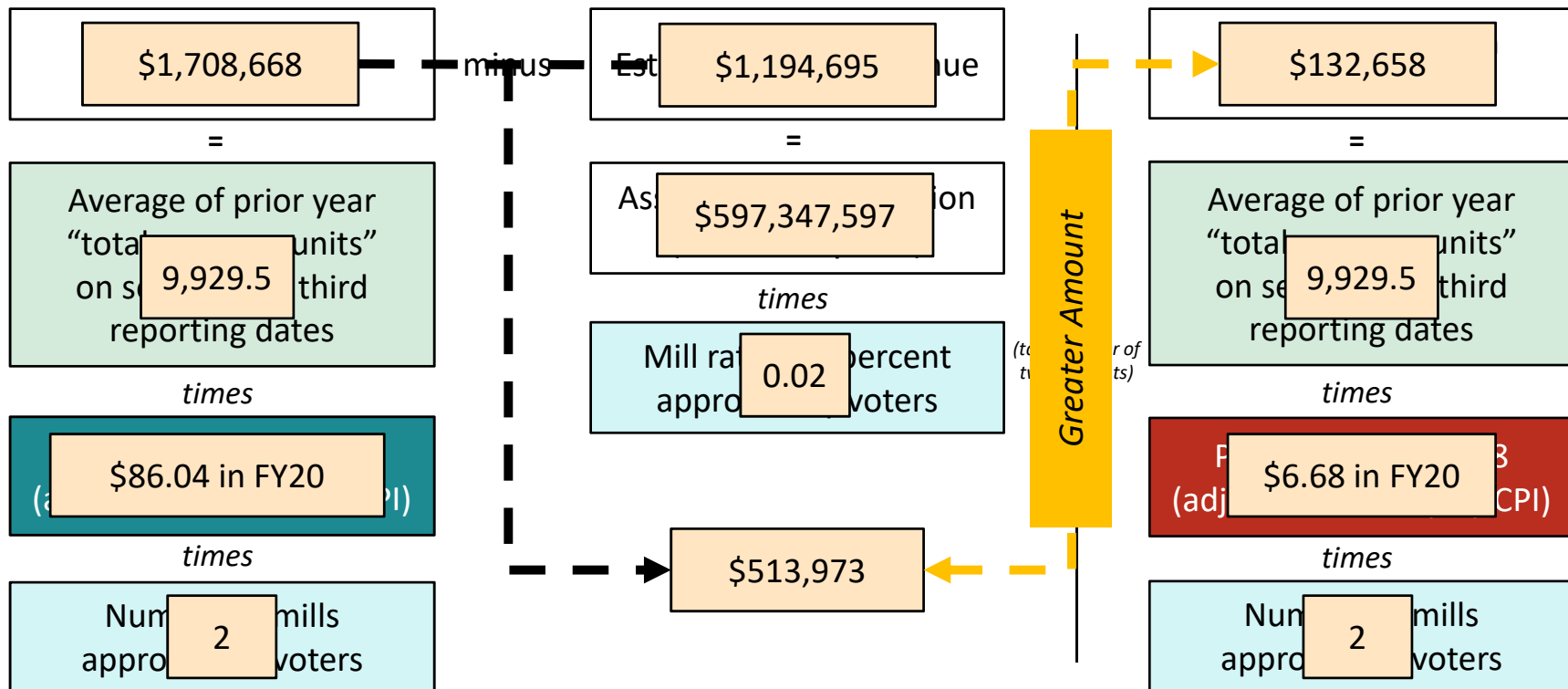


SB9 State Match Calculation



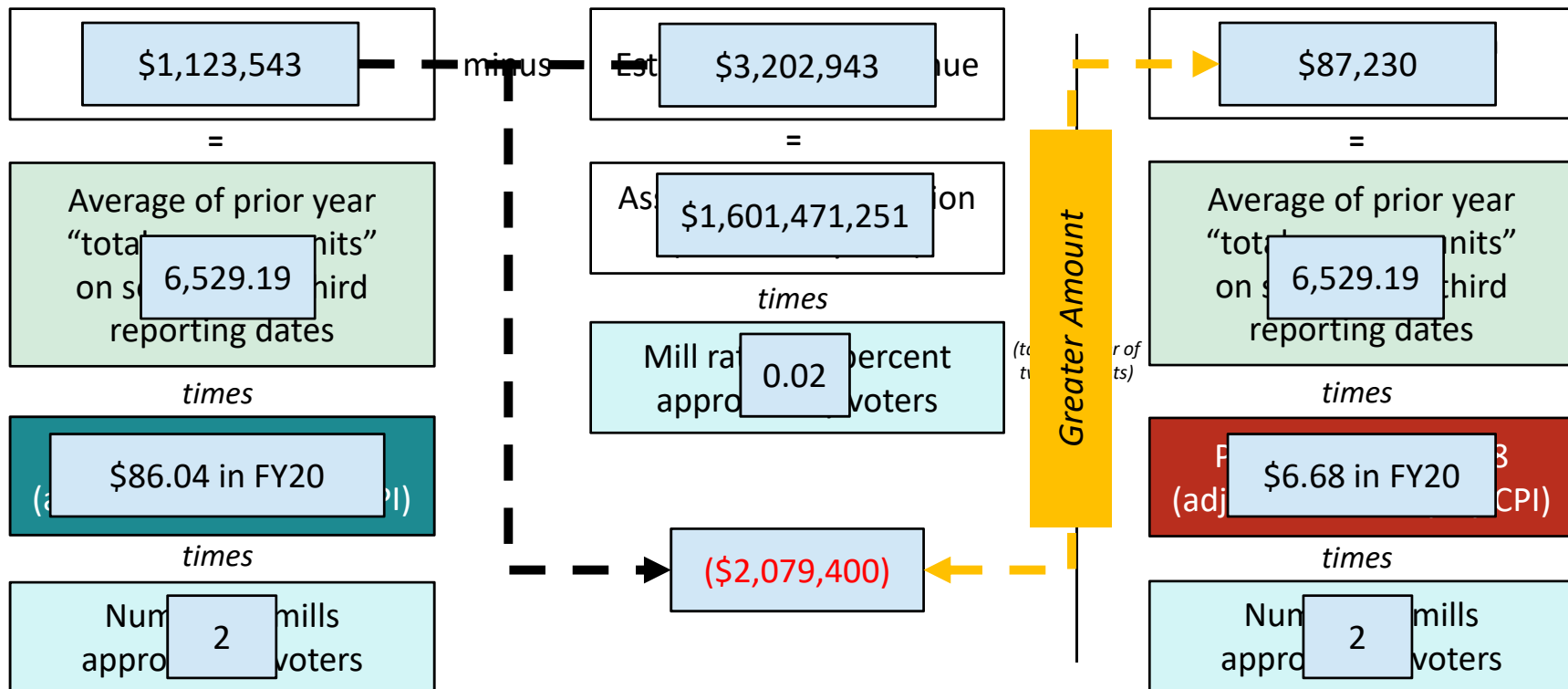
SB9 State Match Calculation

Example:
Deming, FY20



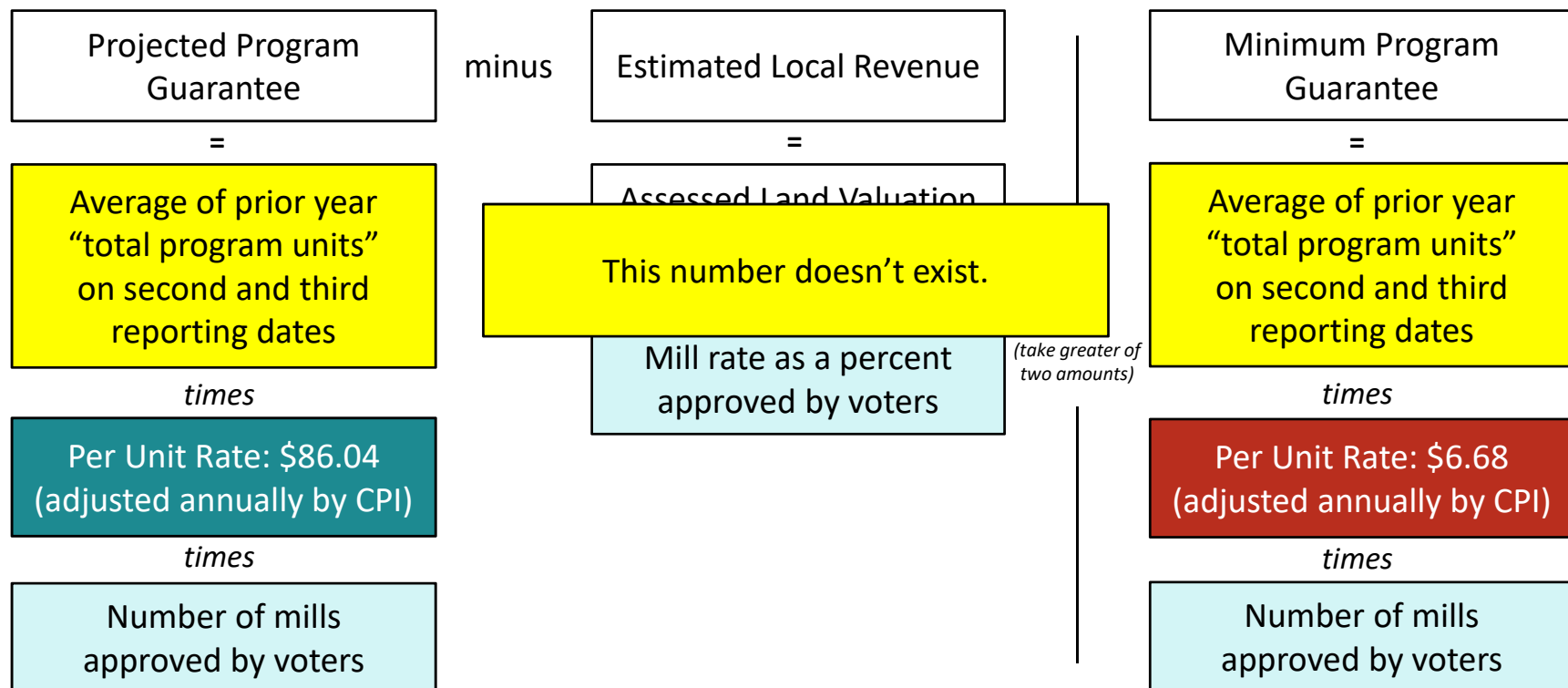
SB9 State Match Calculation

Example:
Artesia, FY20





SB9 State Match Calculation



Laws 2018, Chapter 38 (House Bill 48)



Changed calculation from

~~“First forty days’ total program units”~~

to

“Average of prior year second and third reporting dates’ total program units”

■ Rationale:

- Prior year data is available sooner, more timely distributions to school districts
- Facilitates spending, prevents large carryforwards

■ Problem:

- Program units are not calculated on the second or third reporting dates.
- PED collects membership on the second and third reporting dates to calculate preliminary and final funded units.
- PED analysis of HB48 noted use of average prior year data from the second and third reporting dates was a problem.



Recommendation

Necessary technical change: Amend the law to use prior year final funded program units.

Additional policy consideration: Exclude discretionary program units.

- The Legislature has included discretionary programs in the funding formula in recent years, including: K-5 Plus, Extended Learning Time Programs, Fine Arts Programs, Bilingual and Multicultural Education Programs, Physical Education
- School districts and charter schools choose whether to participate in these programs; participation varies in each across school districts based on funding availability and local decisions
- Discretionary units increase the SB9 match, making less PSCOF revenue available to meet constitutional obligations from the *Zuni* lawsuit
- Discretionary units do not align well with actual capital needs
- HB254 of the 2020 legislative session excluded discretionary programs units from the calculation of the SB9 program guarantee, but was repealed during the 2020 special session due to funding concerns
- May consider phasing-out inclusion of discretionary units in the calculation of the SB9 match

Red Text = Necessary Technical Change

Blue Text = Optional Policy Consideration

Changes to Public School Capital Improvements Act

Discussion Draft

22-25-2 NMSA 1978: Definitions.

As used in the Public School Capital Improvements Act:

- A. "program unit" means the product of the program element multiplied by the applicable cost differential factor, as defined in Section 22-8-2 NMSA 1978; and
- B. "capital improvements" means expenditures, including payments made with respect to lease-purchase arrangements as defined in the Education Technology Equipment Act [Chapter 6, Article 15A NMSA 1978] or the Public School Lease Purchase Act [Chapter 22, Article 26A NMSA 1978] but excluding any other debt service expenses, for:
 - (1) erecting, remodeling, making additions to, providing equipment for or furnishing public school buildings and pre-kindergarten classroom facilities;
 - (2) purchasing or improving public school or pre-kindergarten grounds;
 - (3) maintenance of public school buildings or public school or pre-kindergarten grounds, including the purchasing or repairing of maintenance equipment and participating in the facility information management system as required by the Public School Capital Outlay Act [Chapter 22, Article 24 NMSA 1978] and including payments under contracts with regional education cooperatives for maintenance support services and expenditures for technical training and certification for maintenance and facilities management personnel, but excluding salary expenses of school district employees;
 - (4) purchasing activity vehicles for transporting students to extracurricular school activities;
 - (5) purchasing computer software and hardware for student use in public school classrooms; and
 - (6) purchasing and installing education technology improvements, excluding salary expenses of school district employees, but including tools used in the educational process that constitute learning and administrative resources, and that may also include:
 - (a) satellite, copper and fiber-optic transmission; computer and network connection devices; digital communication equipment, including voice, video and data equipment; servers; switches; portable media devices, such as discs and drives to contain data for electronic storage and playback; and the purchase or lease of software licenses or other technologies and services, maintenance, equipment and computer infrastructure information, techniques and tools used to implement technology in schools and related facilities; and
 - (b) improvements, alterations and modifications to, or expansions of, existing buildings or tangible personal property necessary or advisable to house or otherwise accommodate any of the tools listed in this paragraph.

Red Text = Necessary Technical Change

Blue Text = Optional Policy Consideration

C. “discretionary program units” means program units generated for elementary fine arts programs, elementary physical education programs, bilingual and multicultural education programs, extended learning time programs, and K-5 Plus programs.

22-25-9 NMSA 1978: State distribution to school district imposing tax under certain circumstances.

- A. Except as provided in Subsection C or G of this section, the secretary shall distribute to any school district that has imposed a tax under the Public School Capital Improvements Act an amount from the public school capital improvements fund that is equal to the amount by which the revenue estimated to be received from the imposed tax, using prior year valuations, at the rate certified by the department of finance and administration in accordance with Section 22-25-7 NMSA 1978, assuming a one hundred percent collection rate, is less than an amount calculated by multiplying ~~an average of~~ the school district's prior year ~~second and third reporting dates' total final~~ program units, excluding discretionary program units, by the amount specified in Subsection B of this section and further multiplying the product obtained by the tax rate approved by the qualified electors in the most recent election on the question of imposing a tax under the Public School Capital Improvements Act. The distribution shall be made each year that the tax is imposed in accordance with Section 22-25-7 NMSA 1978; provided that no state distribution from the public school capital improvements fund may be used for capital improvements to any administration building of a school district. In the event that sufficient funds are not available in the public school capital improvements fund to make the state distribution provided for in this section, the dollar per program unit figure shall be reduced as necessary.
- B. In calculating the state distribution pursuant to Subsection A of this section, the following amounts shall be used:
- (1) the amount calculated pursuant to Subsection D of this section per program unit; and
 - (2) an additional amount certified to the secretary by the public school capital outlay council. No later than June 1 of each year, the council shall determine the amount needed in the next fiscal year for public school capital outlay projects pursuant to the Public School Capital Outlay Act [Chapter 22, Article 24 NMSA 1978] and the amount of revenue, from all sources, available for the projects. If, in the sole discretion of the council, the amount available exceeds the amount needed, the council may certify an additional amount pursuant to this paragraph; provided that the sum of the amount calculated pursuant to this paragraph plus the amount in Paragraph (1) of this subsection shall not result in a total statewide distribution that, in the opinion of the council, exceeds one-half of the total revenue estimated to be received from taxes imposed pursuant to the Public School Capital Improvements Act.
- C. For any fiscal year notwithstanding the amount calculated to be distributed pursuant to Subsections A and B of this section, except as provided in Subsection G of this section, a school district, the voters of which have approved a tax pursuant to Section 22-25-3 NMSA 1978, shall not receive a distribution less than the amount calculated pursuant to Subsection E of this section multiplied by ~~the average of~~ the school district's prior year ~~second and third reporting dates' total final~~ program units, excluding discretionary program units, and further multiplying the product obtained by the approved tax rate.

Red Text = Necessary Technical Change

Blue Text = Optional Policy Consideration

- D. For purposes of calculating the distribution pursuant to Subsection B of this section, the amount used in Paragraph (1) of that subsection shall equal seventy dollars (\$70.00) in fiscal year 2008 and in each subsequent fiscal year shall equal the amount for the previous fiscal year adjusted by the percentage increase between the next preceding calendar year and the preceding calendar year of the consumer price index for the United States, all items, as published by the United States department of labor.
- E. For purposes of calculating the minimum distribution pursuant to Subsection C of this section, the amount used in that subsection shall equal five dollars (\$5.00) through fiscal year 2005 and in each subsequent fiscal year shall equal the amount for the previous fiscal year adjusted by the percentage increase between the next preceding calendar year and the preceding calendar year of the consumer price index for the United States, all items, as published by the United States department of labor.
- F. In expending distributions made pursuant to this section, school districts and charter schools shall give priority to maintenance projects, including payments under contracts with regional education cooperatives for maintenance support services. In addition, distributions made pursuant to this section may be expended by school districts and charter schools as follows:
- (1) for the school district portion of the total project cost for roof repair or replacement required by Section 22-24-4.3 NMSA 1978; or
 - (2) for the school district portion of payments made under a financing agreement entered into by a school district or a charter school for the leasing of a building or other real property with an option to purchase for a price that is reduced according to the payments made, if the school district has received a grant for the state share of the payments pursuant to Subsection D of Section 22-24-5 NMSA 1978.
- G. If a serious deficiency in a roof of a public school facility has been corrected pursuant to Section 22-24-4.4 NMSA 1978 and the school district has refused to pay its share of the cost as determined by that section, until the public school capital outlay fund is reimbursed in full for the share attributed to the district, the distribution calculated pursuant to this section shall not be made to the school district but shall be made to the public school capital outlay fund.
- H. A portion of each distribution made by the state pursuant to this section on or after July 1, 2009 shall be further distributed by the school district to each locally chartered or state-chartered charter school located within the school district. The amount to be distributed to each charter school shall be in the same proportion as the average full-time-equivalent enrollment of the charter school on the second and third reporting dates of the prior school year is to the total such enrollment in the school district; provided that no distribution shall be made to an approved charter school that had not commenced classroom instruction in the prior school year. Each year, the department shall certify to the school district the amount to be distributed to each charter school. Distributions received by a charter school pursuant to this subsection shall be expended pursuant to the provisions of the Public School Capital Improvements Act; except that if capital improvements for the charter school were not identified in a resolution approved by the electors, the charter school may expend the distribution for any capital improvements, including those specified in Subsection F of this section.

Red Text = Necessary Technical Change

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- I. In determining a school district's total program units pursuant to Subsections A and C of this section and a school district's total enrollment pursuant to Subsection H of this section, students attending a state-chartered charter school within the school district shall be included.
- J. In making distributions pursuant to this section, the secretary shall include such reporting requirements and conditions as are required by rule of the public school capital outlay council. The council shall adopt such requirements and conditions as are necessary to ensure that the distributions are expended in the most prudent manner possible and are consistent with the original purpose as specified in the authorizing resolution. Copies of reports or other information received by the secretary in response to the requirements and conditions shall be forwarded to the council.

DRAFT

FY20 Capital Improvements Act Local and State Funding

ATTACHMENT A

(dollars in thousands)

	A	B	C	D	E	F	G	H	I	
	School District	FY18 Assessed Land Valuation	FY19 Final Funded Units	Mill Rate	Projected Local Tax	Projected Program Guarantee (C*D*\$86.04)	Projected State Match (F - E > 0)	Projected Minimum Guarantee (C*D*\$6.68)	FY20 State Distribution (Greater of G or H)	
1	ALAMOGORDO	\$832,400.6	9,758.5	2.000	\$1,664.8	\$1,679.2	\$14.4	\$130.4	\$130.4	1
2	ALBUQUERQUE	\$16,888,932.1	180,537.1	2.000	\$33,777.9	\$31,066.8		\$2,412.0	\$2,412.0	2
3	ANIMAS	\$37,736.5	506.4	2.000	\$75.3	\$87.1	\$11.9	\$6.8	\$11.9	3
4	ARTESIA	\$1,601,471.3	6,529.2	2.000	\$3,202.9	\$1,123.5		\$87.2	\$87.2	4
5	AZTEC	\$650,623.4	5,096.2	1.886	\$1,227.1	\$827.0		\$64.2	\$64.2	5
6	BELEN	\$631,805.1	7,076.0	2.000	\$1,263.6	\$1,217.6		\$94.5	\$94.5	6
7	BERNALILLO	\$641,591.6	5,720.0	2.000	\$1,283.2	\$984.3		\$76.4	\$76.4	7
8	BLOOMFIELD	\$761,756.3	4,758.4	2.000	\$1,523.5	\$818.8		\$63.6	\$63.6	8
9	CAPITAN	\$426,379.3	1,113.5	2.000	\$852.8	\$191.6		\$14.9	\$14.9	9
10	CARLSBAD	\$2,726,528.6	14,556.5	2.000	\$5,453.1	\$2,504.9		\$194.5	\$194.5	10
11	CARRIZOZO	\$69,553.0	508.3	2.000	\$139.1	\$87.5		\$6.8	\$6.8	11
12	CENTRAL	\$746,492.4	10,684.1	2.000	\$1,493.0	\$1,838.5	\$345.5	\$142.7	\$345.5	12
13	CHAMA	\$148,131.3	1,072.2	2.000	\$293.0	\$184.5		\$14.3	\$14.3	13
14	CIMARRON	\$431,302.8	1,141.0	2.000	\$862.6	\$196.3		\$15.2	\$15.2	14
15	CLAYTON	\$136,370.4	1,110.7	2.000	\$272.7	\$191.1		\$14.8	\$14.8	15
16	CLOUDCROFT	\$206,999.1	977.9	2.000	\$414.0	\$168.3		\$13.1	\$13.1	16
17	CLOVIS	\$840,279.8	13,787.3	2.000	\$1,680.6	\$2,372.5	\$692.0	\$184.2	\$692.0	17
18	COBRE	\$262,808.3	2,766.0	2.000	\$525.6	\$476.0		\$37.0	\$37.0	18
19	CORONA	\$64,374.3	337.3	2.000	\$128.7	\$58.0		\$4.5	\$4.5	19
20	CUBA	\$142,434.8	1,504.3	2.000	\$284.9	\$258.9		\$20.1	\$20.1	20
21	DEMING	\$597,347.6	9,929.5	2.000	\$1,194.7	\$1,708.7	\$514.0	\$132.7	\$514.0	21
22	DES MOINES	\$38,480.7	372.6	2.000	\$77.0	\$64.1		\$5.0	\$5.0	22
23	DEXTER	\$84,430.6	1,830.3	2.000	\$168.5	\$315.0	\$146.5	\$24.5	\$146.5	23
24	DORA	\$27,624.2	626.6	2.000	\$55.1	\$107.8	\$52.7	\$8.4	\$52.7	24
25	DULCE	\$300,482.8	1,457.6	2.000	\$601.0	\$250.8		\$19.5	\$19.5	25
26	ELIDA	\$28,322.6	503.9	2.000	\$55.8	\$86.7	\$31.0	\$6.7	\$31.0	26
27	ESPANOLA	\$592,341.8	7,654.5	2.000	\$1,184.7	\$1,317.2	\$132.5	\$102.3	\$132.5	27
28	ESTANCIA	\$118,640.0	1,543.7	2.000	\$237.3	\$265.6	\$28.4	\$20.6	\$28.4	28
29	EUNICE	\$722,325.8	1,683.5	2.000	\$1,444.7	\$289.7		\$22.5	\$22.5	29
30	FARMINGTON	\$1,528,648.1	18,647.0	2.000	\$3,057.3	\$3,208.8	\$151.5	\$249.1	\$249.1	30
31	FLOYD	\$14,963.5	617.4	2.000	\$29.7	\$106.2	\$76.5	\$8.2	\$76.5	31
32	FT. SUMNER	\$91,348.5	715.3	2.000	\$182.7	\$123.1		\$9.6	\$9.6	32
33	GADSDEN	\$982,524.2	24,493.0	2.000	\$1,965.0	\$4,214.8	\$2,249.7	\$327.2	\$2,249.7	33
34	GALLUP	\$854,112.2	21,504.4	2.000	\$1,708.2	\$3,700.5	\$1,992.2	\$287.3	\$1,992.2	34
35	GRADY	\$10,071.2	462.0	2.000	\$20.1	\$79.5	\$59.4	\$6.2	\$59.4	35
36	GRANTS	\$341,889.4	6,509.0	2.000	\$661.9	\$1,120.1	\$458.1	\$87.0	\$458.1	36
37	HAGERMAN	\$39,490.2	1,088.3	2.000	\$79.0	\$187.3	\$108.3	\$14.5	\$108.3	37
38	HATCH	\$85,173.7	2,257.6	2.000	\$170.3	\$388.5	\$218.1	\$30.2	\$218.1	38
39	HOBBS	\$1,585,161.1	17,492.9	2.000	\$3,170.3	\$3,010.2		\$233.7	\$233.7	39
40	HONDO	\$37,538.0	503.2	2.000	\$74.9	\$86.6	\$11.7	\$6.7	\$11.7	40
41	HOUSE	\$15,874.3	336.6	2.000	\$31.7	\$57.9	\$26.2	\$4.5	\$26.2	41
42	JAL	\$1,768,713.6	1,069.5	2.000	\$3,537.2	\$184.0		\$14.3	\$14.3	42
43	JEMEZ MTN.	\$318,906.8	629.5	2.000	\$637.8	\$108.3		\$8.4	\$8.4	43
44	JEMEZ VALLEY	\$109,828.7	1,058.9	2.000	\$219.7	\$182.2		\$14.1	\$14.1	44
45	LAKE ARTHUR	\$48,773.0	399.1	2.000	\$97.5	\$68.7		\$5.3	\$5.3	45
46	LAS CRUCES	\$3,436,888.7	45,003.2	2.000	\$6,873.8	\$7,744.2	\$870.4	\$601.2	\$870.4	46
47	LAS VEGAS CITY	\$282,844.8	3,019.1	2.000	\$565.7	\$519.5		\$40.3	\$40.3	47
48	LAS VEGAS WEST	\$196,875.0	3,314.0	2.000	\$393.8	\$570.3	\$176.5	\$44.3	\$176.5	48
49	LOGAN	\$68,777.4	787.4	2.000	\$136.4	\$135.5		\$10.5	\$10.5	49
50	LORDSBURG	\$133,777.2	1,124.5	2.000	\$267.6	\$193.5		\$15.0	\$15.0	50
51	LOS ALAMOS	\$753,625.3	6,764.8		No election					51
52	LOS LUNAS	\$899,862.1	15,384.8	2.000	\$1,799.7	\$2,647.4	\$847.7	\$205.5	\$847.7	52
53	LOVING	\$237,075.7	1,307.0	2.000	\$474.2	\$224.9		\$17.5	\$17.5	53
54	LOVINGTON	\$694,643.1	7,344.6	2.000	\$1,389.3	\$1,263.9		\$98.1	\$98.1	54
55	MAGDALENA	\$30,481.8	897.0	2.000	\$61.0	\$154.4	\$93.4	\$12.0	\$93.4	55
56	MAXWELL	\$21,637.3	444.1	2.000	\$43.3	\$76.4	\$33.1	\$5.9	\$33.1	56
57	MELROSE	\$34,438.9	613.1	2.000	\$68.8	\$105.5	\$36.7	\$8.2	\$36.7	57
58	MESA VISTA	\$83,006.3	747.2	2.000	\$166.0	\$128.6		\$10.0	\$10.0	58

FY20 Capital Improvements Act Local and State Funding

ATTACHMENT A

(dollars in thousands)

	A	B	C	D	E	F	G	H	I	
	School District	FY18 Assessed Land Valuation	FY19 Final Funded Units	Mill Rate	Projected Local Tax	Projected Program Guarantee (C*D*\$86.04)	Projected State Match (F - E > 0)	Projected Minimum Guarantee (C*D*\$6.68)	FY20 State Distribution (Greater of G or H)	
59	MORA	\$102,641.5	1,014.8				Failed			59
60	MORIARTY	\$568,961.7	5,119.3	2.000	\$1,137.9	\$880.9		\$68.4	\$68.4	60
61	MOSQUERO	\$73,416.6	292.3	2.000	\$146.5	\$50.3		\$3.9	\$3.9	61
62	MOUNTAINAIR	\$72,810.6	679.4	2.000	\$145.6	\$116.9		\$9.1	\$9.1	62
63	PECOS	\$140,314.4	1,291.1	2.000	\$280.6	\$222.2		\$17.2	\$17.2	63
64	PENASCO	\$56,293.5	885.0	2.000	\$112.6	\$152.3	\$39.7	\$11.8	\$39.7	64
65	POJOAQUE	\$174,551.6	3,375.0	2.000	\$349.1	\$580.8	\$231.7	\$45.1	\$231.7	65
66	PORTALES	\$289,321.4	5,123.2	2.000	\$577.0	\$881.6	\$304.6	\$68.4	\$304.6	66
67	QUEMADO	\$91,797.3	523.6	2.000	\$183.6	\$90.1		\$7.0	\$7.0	67
68	QUESTA	\$197,386.0	1,247.6				Failed			68
69	RATON	\$155,445.1	1,757.6	2.000	\$309.7	\$302.4		\$23.5	\$23.5	69
70	RESERVE	\$46,582.3	500.4				Failed			70
71	RIO RANCHO	\$2,314,565.2	31,965.5	2.000	\$4,629.1	\$5,500.6	\$871.5	\$427.1	\$871.5	71
72	ROSWELL	\$1,081,823.6	17,865.4	2.000	\$2,163.6	\$3,074.3	\$910.6	\$238.7	\$910.6	72
73	ROY	\$8,644.2	293.3	2.000	\$15.0	\$50.5	\$35.5	\$3.9	\$35.5	73
74	RUIDOSO	\$713,022.7	3,498.1	2.000	\$1,426.0	\$601.9		\$46.7	\$46.7	74
75	SAN JON	\$15,506.4	457.3	2.000	\$31.0	\$78.7	\$47.7	\$6.1	\$47.7	75
76	SANTA FE	\$6,592,643.1	28,537.1	2.000	\$13,108.1	\$4,910.7		\$381.3	\$381.3	76
77	SANTA ROSA	\$113,207.8	1,459.8	2.000	\$226.4	\$251.2	\$24.8	\$19.5	\$24.8	77
78	SILVER CITY	\$575,217.6	5,253.1	2.000	\$1,150.4	\$904.0		\$70.2	\$70.2	78
79	SOCORRO	\$187,545.8	3,093.5	2.000	\$375.1	\$532.3	\$157.2	\$41.3	\$157.2	79
80	SPRINGER	\$41,284.6	463.8	2.000	\$79.9	\$79.8		\$6.2	\$6.2	80
81	TAOS	\$1,193,694.2	6,125.4	2.000	\$2,387.4	\$1,054.1		\$81.8	\$81.8	81
82	TATUM	\$97,140.8	844.1	2.000	\$194.3	\$145.3		\$11.3	\$11.3	82
83	TEXICO	\$86,301.9	1,212.3	2.000	\$172.6	\$208.6	\$36.0	\$16.2	\$36.0	83
84	T OR C	\$320,679.1	2,485.9	2.000	\$641.4	\$427.8		\$33.2	\$33.2	84
85	TUCUMCARI	\$118,943.7	1,949.1	2.000	\$237.9	\$335.4	\$97.5	\$26.0	\$97.5	85
86	TULAROSA	\$100,821.5	1,925.2	2.000	\$200.9	\$331.3	\$130.4	\$25.7	\$130.4	86
87	VAUGHN	\$95,967.3	375.4	2.000	\$191.9	\$64.6		\$5.0	\$5.0	87
88	WAGON MOUND	\$32,767.9	324.6	2.000	\$65.5	\$55.9		\$4.3	\$4.3	88
89	ZUNI	\$2,240.4	2,545.2	2.000	\$4.5	\$438.0	\$433.5	\$34.0	\$433.5	89
	STATEWIDE	\$61,126,457.2	612,160.7		\$119,863.6	\$103,651.1	\$12,699.0	\$8,047.3	\$17,338.7	

Source: PED

FY21 Current Law Capital Improvements Act Local and State Funding

ATTACHMENT B

(dollars in thousands)

	A	B	C	D	E	F	G	H	I	
	School District	FY19 Assessed Land Valuation	FY20 Final Funded Units	Mill Rate	Projected Local Tax	Projected Program Guarantee (C*D*\$87.59)	Projected State Match (F - E > 0)	Projected Minimum Guarantee (C*D*\$6.80)	FY21 State Distribution (Greater of G or H)	
1	ALAMOGORDO	\$856,185.1	10,160.6	2.000	\$1,712.4	\$1,779.9	\$67.6	\$138.2	\$138.2	1
2	ALBUQUERQUE	\$17,478,081.2	191,182.6	2.000	\$34,956.2	\$33,491.4		\$2,600.1	\$2,600.1	2
3	ANIMAS	\$38,029.1	517.7	2.000	\$75.9	\$90.7	\$14.8	\$7.0	\$14.8	3
4	ARTESIA	\$1,876,126.0	7,041.3	2.000	\$3,752.3	\$1,233.5		\$95.8	\$95.8	4
5	AZTEC	\$644,352.6	5,287.7	1.886	\$1,215.2	\$873.5		\$67.8	\$67.8	5
6	BELEN	\$644,085.3	7,535.5	2.000	\$1,288.2	\$1,320.1	\$31.9	\$102.5	\$102.5	6
7	BERNALILLO	\$658,229.4	6,291.6	2.000	\$1,316.5	\$1,102.2		\$85.6	\$85.6	7
8	BLOOMFIELD	\$824,750.5	5,134.2	2.000	\$1,649.5	\$899.4		\$69.8	\$69.8	8
9	CAPITAN	\$443,091.5	1,155.0	2.000	\$886.2	\$202.3		\$15.7	\$15.7	9
10	CARLSBAD	\$4,183,309.3	16,282.9	2.000	\$8,366.6	\$2,852.4		\$221.4	\$221.4	10
11	CARRIZOZO	\$72,210.4	532.3	2.000	\$144.4	\$93.3		\$7.2	\$7.2	11
12	CENTRAL	\$838,052.5	11,300.2	2.000	\$1,676.1	\$1,979.6	\$303.5	\$153.7	\$303.5	12
13	CHAMA	\$150,314.8	1,144.6	2.000	\$297.2	\$200.5		\$15.6	\$15.6	13
14	CIMARRON	\$435,435.9	1,178.8	2.000	\$870.9	\$206.5		\$16.0	\$16.0	14
15	CLAYTON	\$137,487.7	1,183.7	2.000	\$275.0	\$207.4		\$16.1	\$16.1	15
16	CLOUDCROFT	\$212,893.7	1,073.1	2.000	\$425.8	\$188.0		\$14.6	\$14.6	16
17	CLOVIS	\$864,603.9	14,436.0	2.000	\$1,729.2	\$2,528.9	\$799.7	\$196.3	\$799.7	17
18	COBRE	\$228,904.4	2,994.6	2.000	\$457.8	\$524.6	\$66.8	\$40.7	\$66.8	18
19	CORONA	\$56,374.7	339.9	2.000	\$112.7	\$59.6		\$4.6	\$4.6	19
20	CUBA	\$143,234.8	1,641.6	2.000	\$286.5	\$287.6	\$1.1	\$22.3	\$22.3	20
21	DEMING	\$618,010.5	11,404.9	2.000	\$1,236.0	\$1,997.9	\$761.9	\$155.1	\$761.9	21
22	DES MOINES	\$38,777.8	376.4	2.000	\$77.6	\$65.9		\$5.1	\$5.1	22
23	DEXTER	\$81,670.8	1,917.8	2.000	\$163.0	\$336.0	\$173.0	\$26.1	\$173.0	23
24	DORA	\$28,986.9	638.3	2.000	\$57.9	\$111.8	\$54.0	\$8.7	\$54.0	24
25	DULCE	\$367,427.4	1,592.3	2.000	\$734.9	\$278.9		\$21.7	\$21.7	25
26	ELIDA	\$29,228.5	515.2	2.000	\$57.5	\$90.3	\$32.7	\$7.0	\$32.7	26
27	ESPANOLA	\$607,136.1	8,060.2	2.000	\$1,214.3	\$1,412.0	\$197.7	\$109.6	\$197.7	27
28	ESTANCIA	\$122,081.9	1,599.7	2.000	\$244.2	\$280.2	\$36.1	\$21.8	\$36.1	28
29	EUNICE	\$1,000,941.4	1,764.1	2.000	\$2,001.9	\$309.0		\$24.0	\$24.0	29
30	FARMINGTON	\$1,513,039.7	19,610.7	2.000	\$3,026.1	\$3,435.4	\$409.3	\$266.7	\$409.3	30
31	FLOYD	\$14,184.3	631.8	2.000	\$28.2	\$110.7	\$82.5	\$8.6	\$82.5	31
32	FT. SUMNER	\$93,632.5	769.4	2.000	\$187.3	\$134.8		\$10.5	\$10.5	32
33	GADSDEN	\$1,017,662.5	27,820.3	2.000	\$2,035.3	\$4,873.6	\$2,838.2	\$378.4	\$2,838.2	33
34	GALLUP	\$811,191.8	24,831.4	2.000	\$1,622.4	\$4,350.0	\$2,727.6	\$337.7	\$2,727.6	34
35	GRADY	\$10,494.1	493.0	2.000	\$21.0	\$86.4	\$65.4	\$6.7	\$65.4	35
36	GRANTS	\$349,597.1	6,931.9	2.000	\$673.9	\$1,214.3	\$540.4	\$94.3	\$540.4	36
37	HAGERMAN	\$37,917.0	1,153.4	2.000	\$75.8	\$202.1	\$126.2	\$15.7	\$126.2	37
38	HATCH	\$84,106.2	2,523.4	2.000	\$168.2	\$442.0	\$273.8	\$34.3	\$273.8	38
39	HOBBS	\$1,874,658.6	18,902.7	2.000	\$3,749.3	\$3,311.4		\$257.1	\$257.1	39
40	HONDO	\$36,900.7	537.5	2.000	\$73.6	\$94.2	\$20.5	\$7.3	\$20.5	40
41	HOUSE	\$16,616.1	342.2	2.000	\$33.2	\$60.0	\$26.7	\$4.7	\$26.7	41
42	JAL	\$3,282,220.2	1,095.3	2.000	\$6,564.2	\$191.9		\$14.9	\$14.9	42
43	JEMEZ MTN.	\$222,873.3	710.3	2.000	\$445.7	\$124.4		\$9.7	\$9.7	43
44	JEMEZ VALLEY	\$107,872.3	1,139.1	2.000	\$215.7	\$199.5		\$15.5	\$15.5	44
45	LAKE ARTHUR	\$57,516.7	416.5	2.000	\$115.0	\$73.0		\$5.7	\$5.7	45
46	LAS CRUCES	\$3,558,367.7	48,883.9	2.000	\$7,116.7	\$8,563.5	\$1,446.7	\$664.8	\$1,446.7	46
47	LAS VEGAS CITY	\$293,203.1	3,176.8	2.000	\$586.4	\$556.5		\$43.2	\$43.2	47
48	LAS VEGAS WEST	\$206,049.7	3,464.4	2.000	\$412.1	\$606.9	\$194.8	\$47.1	\$194.8	48
49	LOGAN	\$71,516.4	798.2	2.000	\$141.9	\$139.8		\$10.9	\$10.9	49
50	LORDSBURG	\$142,394.2	1,177.9	2.000	\$284.8	\$206.4		\$16.0	\$16.0	50
51	LOS ALAMOS	\$795,092.9	6,859.9	No election						51
52	LOS LUNAS	\$936,449.5	16,937.0	2.000	\$1,872.9	\$2,967.0	\$1,094.1	\$230.3	\$1,094.1	52
53	LOVING	\$449,104.8	1,397.7	2.000	\$898.2	\$244.8		\$19.0	\$19.0	53
54	LOVINGTON	\$710,411.1	7,908.5	2.000	\$1,420.8	\$1,385.4		\$107.6	\$107.6	54
55	MAGDALENA	\$31,794.7	931.2	2.000	\$63.6	\$163.1	\$99.5	\$12.7	\$99.5	55
56	MAXWELL	\$22,614.3	464.6	2.000	\$45.2	\$81.4	\$36.2	\$6.3	\$36.2	56
57	MELROSE	\$36,615.1	651.3	2.000	\$73.1	\$114.1	\$41.0	\$8.9	\$41.0	57
58	MESA VISTA	\$84,975.7	778.5	2.000	\$170.0	\$136.4		\$10.6	\$10.6	58

FY21 Current Law Capital Improvements Act Local and State Funding

ATTACHMENT B

(dollars in thousands)

	A	B	C	D	E	F	G	H	I	
	School District	FY19 Assessed Land Valuation	FY20 Final Funded Units	Mill Rate	Projected Local Tax	Projected Program Guarantee (C*D*\$87.59)	Projected State Match (F - E > 0)	Projected Minimum Guarantee (C*D*\$6.80)	FY21 State Distribution (Greater of G or H)	
59	MORA	\$103,978.3	1,054.5	2.000	\$208.0	\$184.7		\$14.3	\$14.3	59
60	MORIARTY	\$578,388.9	5,277.4	2.000	\$1,156.8	\$924.5		\$71.8	\$71.8	60
61	MOSQUERO	\$75,619.7	352.7	2.000	\$150.9	\$61.8		\$4.8	\$4.8	61
62	MOUNTAINAIR	\$71,223.3	721.9	2.000	\$142.4	\$126.5		\$9.8	\$9.8	62
63	PECOS	\$141,274.1	1,359.8	2.000	\$282.5	\$238.2		\$18.5	\$18.5	63
64	PENASCO	\$58,617.0	911.5	2.000	\$117.2	\$159.7	\$42.4	\$12.4	\$42.4	64
65	POJOAQUE	\$179,403.7	3,586.0	2.000	\$358.8	\$628.2	\$269.4	\$48.8	\$269.4	65
66	PORTALES	\$308,685.0	5,384.2	2.000	\$615.7	\$943.2	\$327.5	\$73.2	\$327.5	66
67	QUEMADO	\$93,502.5	543.9	2.000	\$187.0	\$95.3		\$7.4	\$7.4	67
68	QUESTA	\$202,215.4	1,332.3				Failed			68
69	RATON	\$159,052.7	1,815.1	2.000	\$316.9	\$318.0	\$1.1	\$24.7	\$24.7	69
70	RESERVE	\$45,596.6	509.3				Failed			70
71	RIO RANCHO	\$2,413,003.0	33,129.6	2.000	\$4,826.0	\$5,803.6	\$977.6	\$450.6	\$977.6	71
72	ROSWELL	\$1,095,150.9	19,987.9	2.000	\$2,190.3	\$3,501.5	\$1,311.2	\$271.8	\$1,311.2	72
73	ROY	\$9,056.6	325.0	2.000	\$15.7	\$56.9	\$41.3	\$4.4	\$41.3	73
74	RUIDOSO	\$743,890.1	3,646.2	2.000	\$1,487.8	\$638.7		\$49.6	\$49.6	74
75	SAN JON	\$15,797.2	464.1	2.000	\$31.6	\$81.3	\$49.7	\$6.3	\$49.7	75
76	SANTA FE	\$6,935,690.8	30,693.4	2.000	\$13,790.1	\$5,376.9		\$417.4	\$417.4	76
77	SANTA ROSA	\$126,222.5	1,499.6	2.000	\$252.4	\$262.7	\$10.3	\$20.4	\$20.4	77
78	SILVER CITY	\$584,549.4	5,478.7	2.000	\$1,169.1	\$959.8		\$74.5	\$74.5	78
79	SOCORRO	\$188,734.2	3,337.9	2.000	\$377.5	\$584.7	\$207.3	\$45.4	\$207.3	79
80	SPRINGER	\$43,996.1	507.0	2.000	\$85.0	\$88.8	\$3.8	\$6.9	\$6.9	80
81	TAOS	\$1,212,245.3	6,579.6	2.000	\$2,424.5	\$1,152.6		\$89.5	\$89.5	81
82	TATUM	\$200,192.6	894.0	2.000	\$400.4	\$156.6		\$12.2	\$12.2	82
83	TEXICO	\$87,160.0	1,251.3	2.000	\$174.3	\$219.2	\$44.9	\$17.0	\$44.9	83
84	T OR C	\$317,510.7	2,596.4	2.000	\$635.0	\$454.8		\$35.3	\$35.3	84
85	TUCUMCARI	\$127,229.3	2,023.4	2.000	\$254.5	\$354.5	\$100.0	\$27.5	\$100.0	85
86	TULAROSA	\$104,689.5	2,027.2	2.000	\$208.6	\$355.1	\$146.5	\$27.6	\$146.5	86
87	VAUGHN	\$98,616.3	382.8	2.000	\$197.2	\$67.1		\$5.2	\$5.2	87
88	WAGON MOUND	\$33,452.7	364.7	2.000	\$66.9	\$63.9		\$5.0	\$5.0	88
89	ZUNI	\$2,463.0	2,711.7	2.000	\$4.9	\$475.0	\$470.1	\$36.9	\$470.1	89
	STATEWIDE	\$66,906,294.3	656,370.9		\$131,530.2	\$113,405.9	\$16,566.9	\$8,804.2	\$21,383.0	

Source: PED

FY21 Scenario Capital Improvements Act Local and State Funding

ATTACHMENT C

(dollars in thousands)

	A	B	C	D	E	F	G	H	I	
	School District	FY19 Assessed Land Valuation	FY20 Final Funded Units Excluding Discretionary Units*	Mill Rate	Projected Local Tax	Projected Program Guarantee (C*D*\$87.59)	Projected State Match (F - E > 0)	Projected Minimum Guarantee (C*D*\$6.80)	FY21 State Distribution (Greater of G or H)	
1	ALAMOGORDO	\$856,185.1	9,980.2	2.000	\$1,712.4	\$1,748.3	\$36.0	\$135.7	\$135.7	1
2	ALBUQUERQUE	\$17,478,081.2	181,658.6	2.000	\$34,956.2	\$31,822.9		\$2,470.6	\$2,470.6	2
3	ANIMAS	\$38,029.1	513.8	2.000	\$75.9	\$90.0	\$14.1	\$7.0	\$14.1	3
4	ARTESIA	\$1,876,126.0	6,233.3	2.000	\$3,752.3	\$1,092.0		\$84.8	\$84.8	4
5	AZTEC	\$644,352.6	5,120.5	1.886	\$1,215.2	\$845.9		\$65.7	\$65.7	5
6	BELEN	\$644,085.3	7,165.7	2.000	\$1,288.2	\$1,255.3		\$97.5	\$97.5	6
7	BERNALILLO	\$658,229.4	5,446.6	2.000	\$1,316.5	\$954.1		\$74.1	\$74.1	7
8	BLOOMFIELD	\$824,750.5	4,654.9	2.000	\$1,649.5	\$815.4		\$63.3	\$63.3	8
9	CAPITAN	\$443,091.5	1,142.9	2.000	\$886.2	\$200.2		\$15.5	\$15.5	9
10	CARLSBAD	\$4,183,309.3	15,680.7	2.000	\$8,366.6	\$2,746.9		\$213.3	\$213.3	10
11	CARRIZOZO	\$72,210.4	503.4	2.000	\$144.4	\$88.2		\$6.8	\$6.8	11
12	CENTRAL	\$838,052.5	10,835.9	2.000	\$1,676.1	\$1,898.2	\$222.1	\$147.4	\$222.1	12
13	CHAMA	\$150,314.8	1,066.6	2.000	\$297.2	\$186.9		\$14.5	\$14.5	13
14	CIMARRON	\$435,435.9	1,165.3	2.000	\$870.9	\$204.1		\$15.8	\$15.8	14
15	CLAYTON	\$137,487.7	1,081.0	2.000	\$275.0	\$189.4		\$14.7	\$14.7	15
16	CLOUDCROFT	\$212,893.7	1,065.3	2.000	\$425.8	\$186.6		\$14.5	\$14.5	16
17	CLOVIS	\$864,603.9	14,108.2	2.000	\$1,729.2	\$2,471.5	\$742.3	\$191.9	\$742.3	17
18	COBRE	\$228,904.4	2,482.3	2.000	\$457.8	\$434.9		\$33.8	\$33.8	18
19	CORONA	\$56,374.7	338.2	2.000	\$112.7	\$59.2		\$4.6	\$4.6	19
20	CUBA	\$143,234.8	1,507.7	2.000	\$286.5	\$264.1		\$20.5	\$20.5	20
21	DEMING	\$618,010.5	8,960.0	2.000	\$1,236.0	\$1,569.6	\$333.6	\$121.9	\$333.6	21
22	DES MOINES	\$38,777.8	374.3	2.000	\$77.6	\$65.6		\$5.1	\$5.1	22
23	DEXTER	\$81,670.8	1,775.4	2.000	\$163.0	\$311.0	\$148.0	\$24.1	\$148.0	23
24	DORA	\$28,986.9	632.4	2.000	\$57.9	\$110.8	\$52.9	\$8.6	\$52.9	24
25	DULCE	\$367,427.4	1,412.1	2.000	\$734.9	\$247.4		\$19.2	\$19.2	25
26	ELIDA	\$29,228.5	511.3	2.000	\$57.5	\$89.6	\$32.0	\$7.0	\$32.0	26
27	ESPANOLA	\$607,136.1	7,625.8	2.000	\$1,214.3	\$1,335.9	\$121.6	\$103.7	\$121.6	27
28	ESTANCIA	\$122,081.9	1,556.7	2.000	\$244.2	\$272.7	\$28.5	\$21.2	\$28.5	28
29	EUNICE	\$1,000,941.4	1,683.8	2.000	\$2,001.9	\$295.0		\$22.9	\$22.9	29
30	FARMINGTON	\$1,513,039.7	18,992.5	2.000	\$3,026.1	\$3,327.1	\$301.0	\$258.3	\$301.0	30
31	FLOYD	\$14,184.3	613.0	2.000	\$28.2	\$107.4	\$79.2	\$8.3	\$79.2	31
32	FT. SUMNER	\$93,632.5	702.0	2.000	\$187.3	\$123.0		\$9.5	\$9.5	32
33	GADSDEN	\$1,017,662.5	22,914.6	2.000	\$2,035.3	\$4,014.2	\$1,978.9	\$311.6	\$1,978.9	33
34	GALLUP	\$811,191.8	21,120.7	2.000	\$1,622.4	\$3,699.9	\$2,077.5	\$287.2	\$2,077.5	34
35	GRADY	\$10,494.1	489.6	2.000	\$21.0	\$85.8	\$64.8	\$6.7	\$64.8	35
36	GRANTS	\$349,597.1	6,547.6	2.000	\$673.9	\$1,147.0	\$473.1	\$89.0	\$473.1	36
37	HAGERMAN	\$37,917.0	1,062.9	2.000	\$75.8	\$186.2	\$110.4	\$14.5	\$110.4	37
38	HATCH	\$84,106.2	2,172.4	2.000	\$168.2	\$380.6	\$212.4	\$29.5	\$212.4	38
39	HOBBS	\$1,874,658.6	18,249.2	2.000	\$3,749.3	\$3,196.9		\$248.2	\$248.2	39
40	HONDO	\$36,900.7	529.7	2.000	\$73.6	\$92.8	\$19.2	\$7.2	\$19.2	40
41	HOUSE	\$16,616.1	341.2	2.000	\$33.2	\$59.8	\$26.5	\$4.6	\$26.5	41
42	JAL	\$3,282,220.2	1,083.5	2.000	\$6,564.2	\$189.8		\$14.7	\$14.7	42
43	JEMEZ MTN.	\$222,873.3	659.1	2.000	\$445.7	\$115.5		\$9.0	\$9.0	43
44	JEMEZ VALLEY	\$107,872.3	1,070.9	2.000	\$215.7	\$187.6		\$14.6	\$14.6	44
45	LAKE ARTHUR	\$57,516.7	410.4	2.000	\$115.0	\$71.9		\$5.6	\$5.6	45
46	LAS CRUCES	\$3,558,367.7	43,403.2	2.000	\$7,116.7	\$7,603.4	\$486.6	\$590.3	\$590.3	46
47	LAS VEGAS CITY	\$293,203.1	2,934.4	2.000	\$586.4	\$514.1		\$39.9	\$39.9	47
48	LAS VEGAS WEST	\$206,049.7	3,190.4	2.000	\$412.1	\$558.9	\$146.8	\$43.4	\$146.8	48
49	LOGAN	\$71,516.4	784.9	2.000	\$141.9	\$137.5		\$10.7	\$10.7	49
50	LORDSBURG	\$142,394.2	1,104.3	2.000	\$284.8	\$193.5		\$15.0	\$15.0	50
51	LOS ALAMOS	\$795,092.9	6,697.6	No election						51
52	LOS LUNAS	\$936,449.5	14,352.9	2.000	\$1,872.9	\$2,514.3	\$641.4	\$195.2	\$641.4	52
53	LOVING	\$449,104.8	1,327.4	2.000	\$898.2	\$232.5		\$18.1	\$18.1	53
54	LOVINGTON	\$710,411.1	7,296.0	2.000	\$1,420.8	\$1,278.1		\$99.2	\$99.2	54
55	MAGDALENA	\$31,794.7	908.0	2.000	\$63.6	\$159.1	\$95.5	\$12.3	\$95.5	55
56	MAXWELL	\$22,614.3	461.0	2.000	\$45.2	\$80.8	\$35.5	\$6.3	\$35.5	56
57	MELROSE	\$36,615.1	643.9	2.000	\$73.1	\$112.8	\$39.7	\$8.8	\$39.7	57
58	MESA VISTA	\$84,975.7	756.1	2.000	\$170.0	\$132.5		\$10.3	\$10.3	58

FY21 Scenario Capital Improvements Act Local and State Funding

ATTACHMENT C

(dollars in thousands)

	A	B	C	D	E	F	G	H	I	
	School District	FY19 Assessed Land Valuation	FY20 Final Funded Units Excluding Discretionary Units*	Mill Rate	Projected Local Tax	Projected Program Guarantee (C*D*\$87.59)	Projected State Match (F - E > 0)	Projected Minimum Guarantee (C*D*\$6.80)	FY21 State Distribution (Greater of G or H)	
59	MORA	\$103,978.3	1,004.9	2.000	\$208.0	\$176.0		\$13.7	\$13.7	59
60	MORIARTY	\$578,388.9	5,207.1	2.000	\$1,156.8	\$912.2		\$70.8	\$70.8	60
61	MOSQUERO	\$75,619.7	352.1	2.000	\$150.9	\$61.7		\$4.8	\$4.8	61
62	MOUNTAINAIR	\$71,223.3	658.5	2.000	\$142.4	\$115.4		\$9.0	\$9.0	62
63	PECOS	\$141,274.1	1,249.8	2.000	\$282.5	\$218.9		\$17.0	\$17.0	63
64	PENASCO	\$58,617.0	862.8	2.000	\$117.2	\$151.1	\$33.9	\$11.7	\$33.9	64
65	POJOAQUE	\$179,403.7	3,231.4	2.000	\$358.8	\$566.1	\$207.3	\$43.9	\$207.3	65
66	PORTALES	\$308,685.0	5,172.2	2.000	\$615.7	\$906.1	\$290.4	\$70.3	\$290.4	66
67	QUEMADO	\$93,502.5	534.6	2.000	\$187.0	\$93.7		\$7.3	\$7.3	67
68	QUESTA	\$202,215.4	1,205.7				Failed			68
69	RATON	\$159,052.7	1,790.5	2.000	\$316.9	\$313.7		\$24.4	\$24.4	69
70	RESERVE	\$45,596.6	501.7				Failed			70
71	RIO RANCHO	\$2,413,003.0	31,885.6	2.000	\$4,826.0	\$5,585.7	\$759.7	\$433.6	\$759.7	71
72	ROSWELL	\$1,095,150.9	17,250.2	2.000	\$2,190.3	\$3,021.9	\$831.6	\$234.6	\$831.6	72
73	ROY	\$9,056.6	322.9	2.000	\$15.7	\$56.6	\$40.9	\$4.4	\$40.9	73
74	RUIDOSO	\$743,890.1	3,552.3	2.000	\$1,487.8	\$622.3		\$48.3	\$48.3	74
75	SAN JON	\$15,797.2	460.5	2.000	\$31.6	\$80.7	\$49.1	\$6.3	\$49.1	75
76	SANTA FE	\$6,935,690.8	27,750.6	2.000	\$13,790.1	\$4,861.4		\$377.4	\$377.4	76
77	SANTA ROSA	\$126,222.5	1,427.7	2.000	\$252.4	\$250.1		\$19.4	\$19.4	77
78	SILVER CITY	\$584,549.4	5,362.8	2.000	\$1,169.1	\$939.5		\$72.9	\$72.9	78
79	SOCORRO	\$188,734.2	3,027.9	2.000	\$377.5	\$530.4	\$153.0	\$41.2	\$153.0	79
80	SPRINGER	\$43,996.1	497.4	2.000	\$85.0	\$87.1	\$2.1	\$6.8	\$6.8	80
81	TAOS	\$1,212,245.3	6,174.5	2.000	\$2,424.5	\$1,081.6		\$84.0	\$84.0	81
82	TATUM	\$200,192.6	885.2	2.000	\$400.4	\$155.1		\$12.0	\$12.0	82
83	TEXICO	\$87,160.0	1,239.0	2.000	\$174.3	\$217.0	\$42.7	\$16.9	\$42.7	83
84	T OR C	\$317,510.7	2,507.3	2.000	\$635.0	\$439.2		\$34.1	\$34.1	84
85	TUCUMCARI	\$127,229.3	1,971.3	2.000	\$254.5	\$345.3	\$90.9	\$26.8	\$90.9	85
86	TULAROSA	\$104,689.5	1,973.6	2.000	\$208.6	\$345.7	\$137.1	\$26.8	\$137.1	86
87	VAUGHN	\$98,616.3	377.6	2.000	\$197.2	\$66.1		\$5.1	\$5.1	87
88	WAGON MOUND	\$33,452.7	340.5	2.000	\$66.9	\$59.7		\$4.6	\$4.6	88
89	ZUNI	\$2,463.0	2,549.3	2.000	\$4.9	\$446.6	\$441.7	\$34.7	\$441.7	89
	STATEWIDE	\$66,906,294.3	608,429.6		\$131,530.2	\$105,061.2	\$11,600.0	\$8,156.4	\$16,364.7	

Source: PED

*Note: Discretionary program units include units generated for elementary fine arts programs, elementary physical education programs, bilingual and multicultural education programs, extended learning time programs, and K-5 Plus programs.

Capital Improvements Act - Comparison of FY20, FY21 Current Law, and FY21 Scenario

ATTACHMENT D

(dollars in thousands)

	School District	FY20				FY21 - Current Law				FY21 - Scenario Excluding Discretionary Units				
		Prior Year Final Funded Units	Projected Local Tax	State Distribution	Total SB9	Prior Year Final Funded Units	Projected Local Tax	State Distribution	Total SB9	Prior Year Final Funded Units	Projected Local Tax	State Distribution	Total SB9	
1	ALAMOGORDO	9,758.5	\$1,664.8	\$130.4	\$1,795.2	10,160.6	\$1,712.4	\$138.2	\$1,850.6	9,980.2	\$1,712.4	\$135.7	\$1,848.1	1
2	ALBUQUERQUE	180,537.1	\$33,777.9	\$2,412.0	\$36,189.8	191,182.6	\$34,956.2	\$2,600.1	\$37,556.2	181,658.6	\$34,956.2	\$2,470.6	\$37,426.7	2
3	ANIMAS	506.4	\$75.3	\$11.9	\$87.1	517.7	\$75.9	\$14.8	\$90.7	513.8	\$75.9	\$14.1	\$90.0	3
4	ARTESIA	6,529.2	\$3,202.9	\$87.2	\$3,290.2	7,041.3	\$3,752.3	\$95.8	\$3,848.0	6,233.3	\$3,752.3	\$84.8	\$3,837.0	4
5	AZTEC	5,096.2	\$1,227.1	\$64.2	\$1,291.3	5,287.7	\$1,215.2	\$67.8	\$1,283.1	5,120.5	\$1,215.2	\$65.7	\$1,280.9	5
6	BELEN	7,076.0	\$1,263.6	\$94.5	\$1,358.1	7,535.5	\$1,288.2	\$102.5	\$1,390.7	7,165.7	\$1,288.2	\$97.5	\$1,385.6	6
7	BERNALILLO	5,720.0	\$1,283.2	\$76.4	\$1,359.6	6,291.6	\$1,316.5	\$85.6	\$1,402.0	5,446.6	\$1,316.5	\$74.1	\$1,390.5	7
8	BLOOMFIELD	4,758.4	\$1,523.5	\$63.6	\$1,587.1	5,134.2	\$1,649.5	\$69.8	\$1,719.3	4,654.9	\$1,649.5	\$63.3	\$1,712.8	8
9	CAPITAN	1,113.5	\$852.8	\$14.9	\$867.6	1,155.0	\$886.2	\$15.7	\$901.9	1,142.9	\$886.2	\$15.5	\$901.7	9
10	CARLSBAD	14,556.5	\$5,453.1	\$194.5	\$5,647.5	16,282.9	\$8,366.6	\$221.4	\$8,588.1	15,680.7	\$8,366.6	\$213.3	\$8,579.9	10
11	CARRIZOZO	508.3	\$139.1	\$6.8	\$145.9	532.3	\$144.4	\$7.2	\$151.7	503.4	\$144.4	\$6.8	\$151.3	11
12	CENTRAL	10,684.1	\$1,493.0	\$345.5	\$1,838.5	11,300.2	\$1,676.1	\$303.5	\$1,979.6	10,835.9	\$1,676.1	\$222.1	\$1,898.2	12
13	CHAMA	1,072.2	\$293.0	\$14.3	\$307.3	1,144.6	\$297.2	\$15.6	\$312.7	1,066.6	\$297.2	\$14.5	\$311.7	13
14	CIMARRON	1,141.0	\$862.6	\$15.2	\$877.9	1,178.8	\$870.9	\$16.0	\$886.9	1,165.3	\$870.9	\$15.8	\$886.7	14
15	CLAYTON	1,110.7	\$272.7	\$14.8	\$287.6	1,183.7	\$275.0	\$16.1	\$291.1	1,081.0	\$275.0	\$14.7	\$289.7	15
16	CLOUDCROFT	977.9	\$414.0	\$13.1	\$427.1	1,073.1	\$425.8	\$14.6	\$440.4	1,065.3	\$425.8	\$14.5	\$440.3	16
17	CLOVIS	13,787.3	\$1,680.6	\$692.0	\$2,372.5	14,436.0	\$1,729.2	\$799.7	\$2,528.9	14,108.2	\$1,729.2	\$742.3	\$2,471.5	17
18	COBRE	2,766.0	\$525.6	\$37.0	\$562.6	2,994.6	\$457.8	\$66.8	\$524.6	2,482.3	\$457.8	\$33.8	\$491.6	18
19	CORONA	337.3	\$128.7	\$4.5	\$133.3	339.9	\$112.7	\$4.6	\$117.4	338.2	\$112.7	\$4.6	\$117.3	19
20	CUBA	1,504.3	\$284.9	\$20.1	\$305.0	1,641.6	\$286.5	\$22.3	\$308.8	1,507.7	\$286.5	\$20.5	\$307.0	20
21	DEMING	9,929.5	\$1,194.7	\$514.0	\$1,708.7	11,404.9	\$1,236.0	\$761.9	\$1,997.9	8,960.0	\$1,236.0	\$333.6	\$1,569.6	21
22	DES MOINES	372.6	\$77.0	\$5.0	\$81.9	376.4	\$77.6	\$5.1	\$82.7	374.3	\$77.6	\$5.1	\$82.6	22
23	DEXTER	1,830.3	\$168.5	\$146.5	\$315.0	1,917.8	\$163.0	\$173.0	\$336.0	1,775.4	\$163.0	\$148.0	\$311.0	23
24	DORA	626.6	\$55.1	\$52.7	\$107.8	638.3	\$57.9	\$54.0	\$111.8	632.4	\$57.9	\$52.9	\$110.8	24
25	DULCE	1,457.6	\$601.0	\$19.5	\$620.4	1,592.3	\$734.9	\$21.7	\$756.5	1,412.1	\$734.9	\$19.2	\$754.1	25
26	ELIDA	503.9	\$55.8	\$31.0	\$86.7	515.2	\$57.5	\$32.7	\$90.3	511.3	\$57.5	\$32.0	\$89.6	26
27	ESPANOLA	7,654.5	\$1,184.7	\$132.5	\$1,317.2	8,060.2	\$1,214.3	\$197.7	\$1,412.0	7,625.8	\$1,214.3	\$121.6	\$1,335.9	27
28	ESTANCIA	1,543.7	\$237.3	\$28.4	\$265.6	1,599.7	\$244.2	\$36.1	\$280.2	1,556.7	\$244.2	\$28.5	\$272.7	28
29	EUNICE	1,683.5	\$1,444.7	\$22.5	\$1,467.1	1,764.1	\$2,001.9	\$24.0	\$2,025.9	1,683.8	\$2,001.9	\$22.9	\$2,024.8	29
30	FARMINGTON	18,647.0	\$3,057.3	\$249.1	\$3,306.4	19,610.7	\$3,026.1	\$409.3	\$3,435.4	18,992.5	\$3,026.1	\$301.0	\$3,327.1	30
31	FLOYD	617.4	\$29.7	\$76.5	\$106.2	631.8	\$28.2	\$82.5	\$110.7	613.0	\$28.2	\$79.2	\$107.4	31
32	FT. SUMNER	715.3	\$182.7	\$9.6	\$192.3	769.4	\$187.3	\$10.5	\$197.7	702.0	\$187.3	\$9.5	\$196.8	32
33	GADSDEN	24,493.0	\$1,965.0	\$2,249.7	\$4,214.8	27,820.3	\$2,035.3	\$2,838.2	\$4,873.6	22,914.6	\$2,035.3	\$1,978.9	\$4,014.2	33
34	GALLUP	21,504.4	\$1,708.2	\$1,992.2	\$3,700.5	24,831.4	\$1,622.4	\$2,727.6	\$4,350.0	21,120.7	\$1,622.4	\$2,077.5	\$3,699.9	34
35	GRADY	462.0	\$20.1	\$59.4	\$79.5	493.0	\$21.0	\$65.4	\$86.4	489.6	\$21.0	\$64.8	\$85.8	35
36	GRANTS	6,509.0	\$661.9	\$458.1	\$1,120.1	6,931.9	\$673.9	\$540.4	\$1,214.3	6,547.6	\$673.9	\$473.1	\$1,147.0	36
37	HAGERMAN	1,088.3	\$79.0	\$108.3	\$187.3	1,153.4	\$75.8	\$126.2	\$202.1	1,062.9	\$75.8	\$110.4	\$186.2	37
38	HATCH	2,257.6	\$170.3	\$218.1	\$388.5	2,523.4	\$168.2	\$273.8	\$442.0	2,172.4	\$168.2	\$212.4	\$380.6	38
39	HOBBS	17,492.9	\$3,170.3	\$233.7	\$3,404.0	18,902.7	\$3,749.3	\$257.1	\$4,006.4	18,249.2	\$3,749.3	\$248.2	\$3,997.5	39
40	HONDO	503.2	\$74.9	\$11.7	\$86.6	537.5	\$73.6	\$20.5	\$94.2	529.7	\$73.6	\$19.2	\$92.8	40
41	HOUSE	336.6	\$31.7	\$26.2	\$57.9	342.2	\$33.2	\$26.7	\$60.0	341.2	\$33.2	\$26.5	\$59.8	41
42	JAL	1,069.5	\$3,537.2	\$14.3	\$3,551.5	1,095.3	\$6,564.2	\$14.9	\$6,579.1	1,083.5	\$6,564.2	\$14.7	\$6,578.9	42
43	JEMEZ MTN.	629.5	\$637.8	\$8.4	\$646.2	710.3	\$445.7	\$9.7	\$455.4	659.1	\$445.7	\$9.0	\$454.7	43
44	JEMEZ VALLEY	1,058.9	\$219.7	\$14.1	\$233.8	1,139.1	\$215.7	\$15.5	\$231.2	1,070.9	\$215.7	\$14.6	\$230.3	44
45	LAKE ARTHUR	399.1	\$97.5	\$5.3	\$102.8	416.5	\$115.0	\$5.7	\$120.6	410.4	\$115.0	\$5.6	\$120.6	45
46	LAS CRUCES	45,003.2	\$6,873.8	\$870.4	\$7,744.2	48,883.9	\$7,116.7	\$1,446.7	\$8,563.5	43,403.2	\$7,116.7	\$590.3	\$7,707.0	46

Capital Improvements Act - Comparison of FY20, FY21 Current Law, and FY21 Scenario

ATTACHMENT D

(dollars in thousands)

	School District	FY20				FY21 - Current Law				FY21 - Scenario Excluding Discretionary Units				
		Prior Year Final Funded Units	Projected Local Tax	State Distribution	Total SB9	Prior Year Final Funded Units	Projected Local Tax	State Distribution	Total SB9	Prior Year Final Funded Units	Projected Local Tax	State Distribution	Total SB9	
47	LAS VEGAS CITY	3,019.1	\$565.7	\$40.3	\$606.0	3,176.8	\$586.4	\$43.2	\$629.6	2,934.4	\$586.4	\$39.9	\$626.3	47
48	LAS VEGAS WEST	3,314.0	\$393.8	\$176.5	\$570.3	3,464.4	\$412.1	\$194.8	\$606.9	3,190.4	\$412.1	\$146.8	\$558.9	48
49	LOGAN	787.4	\$136.4	\$10.5	\$146.9	798.2	\$141.9	\$10.9	\$152.7	784.9	\$141.9	\$10.7	\$152.5	49
50	LORDSBURG	1,124.5	\$267.6	\$15.0	\$282.6	1,177.9	\$284.8	\$16.0	\$300.8	1,104.3	\$284.8	\$15.0	\$299.8	50
51	LOS ALAMOS	6,764.8	No Election			6,859.9	No Election			6,697.6	No Election			51
52	LOS LUNAS	15,384.8	\$1,799.7	\$847.7	\$2,647.4	16,937.0	\$1,872.9	\$1,094.1	\$2,967.0	14,352.9	\$1,872.9	\$641.4	\$2,514.3	52
53	LOVING	1,307.0	\$474.2	\$17.5	\$491.6	1,397.7	\$898.2	\$19.0	\$917.2	1,327.4	\$898.2	\$18.1	\$916.3	53
54	LOVINGTON	7,344.6	\$1,389.3	\$98.1	\$1,487.4	7,908.5	\$1,420.8	\$107.6	\$1,528.4	7,296.0	\$1,420.8	\$99.2	\$1,520.0	54
55	MAGDALENA	897.0	\$61.0	\$93.4	\$154.4	931.2	\$63.6	\$99.5	\$163.1	908.0	\$63.6	\$95.5	\$159.1	55
56	MAXWELL	444.1	\$43.3	\$33.1	\$76.4	464.6	\$45.2	\$36.2	\$81.4	461.0	\$45.2	\$35.5	\$80.8	56
57	MELROSE	613.1	\$68.8	\$36.7	\$105.5	651.3	\$73.1	\$41.0	\$114.1	643.9	\$73.1	\$39.7	\$112.8	57
58	MESA VISTA	747.2	\$166.0	\$10.0	\$176.0	778.5	\$170.0	\$10.6	\$180.5	756.1	\$170.0	\$10.3	\$180.2	58
59	MORA	1,014.8	Failed			1,054.5	\$208.0	\$14.3	\$222.3	1,004.9	\$208.0	\$13.7	\$221.6	59
60	MORIARTY	5,119.3	\$1,137.9	\$68.4	\$1,206.3	5,277.4	\$1,156.8	\$71.8	\$1,228.6	5,207.1	\$1,156.8	\$70.8	\$1,227.6	60
61	MOSQUERO	292.3	\$146.5	\$3.9	\$150.4	352.7	\$150.9	\$4.8	\$155.7	352.1	\$150.9	\$4.8	\$155.7	61
62	MOUNTAINAIR	679.4	\$145.6	\$9.1	\$154.7	721.9	\$142.4	\$9.8	\$152.3	658.5	\$142.4	\$9.0	\$151.4	62
63	PECOS	1,291.1	\$280.6	\$17.2	\$297.9	1,359.8	\$282.5	\$18.5	\$301.0	1,249.8	\$282.5	\$17.0	\$299.5	63
64	PENASCO	885.0	\$112.6	\$39.7	\$152.3	911.5	\$117.2	\$42.4	\$159.7	862.8	\$117.2	\$33.9	\$151.1	64
65	POJOAQUE	3,375.0	\$349.1	\$231.7	\$580.8	3,586.0	\$358.8	\$269.4	\$628.2	3,231.4	\$358.8	\$207.3	\$566.1	65
66	PORTALES	5,123.2	\$577.0	\$304.6	\$881.6	5,384.2	\$615.7	\$327.5	\$943.2	5,172.2	\$615.7	\$290.4	\$906.1	66
67	QUEMADO	523.6	\$183.6	\$7.0	\$190.6	543.9	\$187.0	\$7.4	\$194.4	534.6	\$187.0	\$7.3	\$194.3	67
68	QUESTA	1,247.6	Failed			1,332.3	Failed			1,205.7	Failed			68
69	RATON	1,757.6	\$309.7	\$23.5	\$333.2	1,815.1	\$316.9	\$24.7	\$341.5	1,790.5	\$316.9	\$24.4	\$341.2	69
70	RESERVE	500.4	Failed			509.3	Failed			501.7	Failed			70
71	RIO RANCHO	31,965.5	\$4,629.1	\$871.5	\$5,500.6	33,129.6	\$4,826.0	\$977.6	\$5,803.6	31,885.6	\$4,826.0	\$759.7	\$5,585.7	71
72	ROSWELL	17,865.4	\$2,163.6	\$910.6	\$3,074.3	19,987.9	\$2,190.3	\$1,311.2	\$3,501.5	17,250.2	\$2,190.3	\$831.6	\$3,021.9	72
73	ROY	293.3	\$15.0	\$35.5	\$50.5	325.0	\$15.7	\$41.3	\$56.9	322.9	\$15.7	\$40.9	\$56.6	73
74	RUIDOSO	3,498.1	\$1,426.0	\$46.7	\$1,472.8	3,646.2	\$1,487.8	\$49.6	\$1,537.4	3,552.3	\$1,487.8	\$48.3	\$1,536.1	74
75	SAN JON	457.3	\$31.0	\$47.7	\$78.7	464.1	\$31.6	\$49.7	\$81.3	460.5	\$31.6	\$49.1	\$80.7	75
76	SANTA FE	28,537.1	\$13,108.1	\$381.3	\$13,489.4	30,693.4	\$13,790.1	\$417.4	\$14,207.5	27,750.6	\$13,790.1	\$377.4	\$14,167.5	76
77	SANTA ROSA	1,459.8	\$226.4	\$24.8	\$251.2	1,499.6	\$252.4	\$20.4	\$272.8	1,427.7	\$252.4	\$19.4	\$271.9	77
78	SILVER CITY	5,253.1	\$1,150.4	\$70.2	\$1,220.6	5,478.7	\$1,169.1	\$74.5	\$1,243.6	5,362.8	\$1,169.1	\$72.9	\$1,242.0	78
79	SOCORRO	3,093.5	\$375.1	\$157.2	\$532.3	3,337.9	\$377.5	\$207.3	\$584.7	3,027.9	\$377.5	\$153.0	\$530.4	79
80	SPRINGER	463.8	\$79.9	\$6.2	\$86.1	507.0	\$85.0	\$6.9	\$91.9	497.4	\$85.0	\$6.8	\$91.8	80
81	TAOS	6,125.4	\$2,387.4	\$81.8	\$2,469.2	6,579.6	\$2,424.5	\$89.5	\$2,514.0	6,174.5	\$2,424.5	\$84.0	\$2,508.5	81
82	TATUM	844.1	\$194.3	\$11.3	\$205.6	894.0	\$400.4	\$12.2	\$412.5	885.2	\$400.4	\$12.0	\$412.4	82
83	TEXICO	1,212.3	\$172.6	\$36.0	\$208.6	1,251.3	\$174.3	\$44.9	\$219.2	1,239.0	\$174.3	\$42.7	\$217.0	83
84	T OR C	2,485.9	\$641.4	\$33.2	\$674.6	2,596.4	\$635.0	\$35.3	\$670.3	2,507.3	\$635.0	\$34.1	\$669.1	84
85	TUCUMCARI	1,949.1	\$237.9	\$97.5	\$335.4	2,023.4	\$254.5	\$100.0	\$354.5	1,971.3	\$254.5	\$90.9	\$345.3	85
86	TULAROSA	1,925.2	\$200.9	\$130.4	\$331.3	2,027.2	\$208.6	\$146.5	\$355.1	1,973.6	\$208.6	\$137.1	\$345.7	86
87	VAUGHN	375.4	\$191.9	\$5.0	\$197.0	382.8	\$197.2	\$5.2	\$202.4	377.6	\$197.2	\$5.1	\$202.4	87
88	WAGON MOUND	324.6	\$65.5	\$4.3	\$69.9	364.7	\$66.9	\$5.0	\$71.9	340.5	\$66.9	\$4.6	\$71.5	88
89	ZUNI	2,545.2	\$4.5	\$433.5	\$438.0	2,711.7	\$4.9	\$470.1	\$475.0	2,549.3	\$4.9	\$441.7	\$446.6	89
	STATEWIDE	612,160.7	\$119,863.6	\$17,338.7	\$137,202.3	656,370.9	\$131,530.2	\$21,383.0	\$152,913.2	608,429.6	\$131,530.2	\$16,364.7	\$147,894.9	

Source: PED

PUBLIC SCHOOL CAPITAL IMPROVEMENTS ACT (SB-9)
FY21 Final Calculation of Entitlement
(Using 2019 Final Land Valuations \$87.59 per mill/actual election \$6.80 Min.)

DISTRICTS	2019 FINAL TOTAL ASSESSED LAND VALUATIONS	2019-2020 FINAL FUNDED PROGRAM UNITS	2019 LOCAL TAX RATES			PROJECTED LOCAL TAX	PROJECTED PROGRAM GUARANTEE @ \$87.59	PROGRAM MINIMUM GUARANTEE @ \$6.80	STATE MATCH (SB9)	*STATE MATCH OR \$6.80 MINIMUM	75% OF STATE
			RES. RATE	NON-RES RATE.	O/G/C RATE						
								\$ 8,804,205	\$ 16,566,851	\$ 21,382,961	#VALUE!
ALAMOGORDO	\$ 856,185,099	10,160.622	2.000	2.000	0.000	\$ 1,712,370	\$ 1,779,938	\$ 138,184	\$ 67,568	\$ 138,184	\$ 103,638
ALBUQUERQUE	\$ 17,478,081,245	191,182.609	2.000	2.000	0.000	\$ 34,956,162	\$ 33,491,369	\$ 2,600,083	\$ -	\$ 2,600,083	\$ 1,950,063
ANIMAS	\$ 38,029,063	517.743	1.975	2.000	0.000	\$ 75,871	\$ 90,698	\$ 7,041	\$ 14,827	\$ 14,827	\$ 11,120
ARTESIA	\$ 1,876,125,969	7,041.311	2.000	2.000	2.000	\$ 3,752,252	\$ 1,233,497	\$ 95,762	\$ -	\$ 95,762	\$ 71,821
AZTEC	\$ 644,352,620	5,287.651	1.886	1.886	1.886	\$ 1,215,249	\$ 873,492	\$ 67,813	\$ -	\$ 67,813	\$ 50,860
BELEN	\$ 644,085,326	7,535.496	2.000	2.000	0.000	\$ 1,288,171	\$ 1,320,068	\$ 102,483	\$ 31,898	\$ 102,483	\$ 76,862
BERNALILLO	\$ 658,229,387	6,291.643	2.000	2.000	0.000	\$ 1,316,459	\$ 1,102,170	\$ 85,566	\$ -	\$ 85,566	\$ 64,175
BLOOMFIELD	\$ 824,750,504	5,134.221	2.000	2.000	2.000	\$ 1,649,501	\$ 899,413	\$ 69,825	\$ -	\$ 69,825	\$ 52,369
CAPITAN	\$ 443,091,517	1,155.042	2.000	2.000	0.000	\$ 886,183	\$ 202,340	\$ 15,709	\$ -	\$ 15,709	\$ 11,781
CARLSBAD	\$ 4,183,309,304	16,282.914	2.000	2.000	2.000	\$ 8,366,619	\$ 2,852,441	\$ 221,448	\$ -	\$ 221,448	\$ 166,086
CARRIZOZO	\$ 72,210,355	532.327	2.000	2.000	0.000	\$ 144,421	\$ 93,253	\$ 7,240	\$ -	\$ 7,240	\$ 5,430
CENTRAL	\$ 838,052,484	11,300.172	2.000	2.000	2.000	\$ 1,676,105	\$ 1,979,564	\$ 153,682	\$ 303,459	\$ 303,459	\$ 227,594
CHAMA	\$ 150,314,763	1,144.597	2.000	1.938	0.000	\$ 297,179	\$ 200,511	\$ 15,567	\$ -	\$ 15,567	\$ 11,675
CIMARRON	\$ 435,435,898	1,178.826	2.000	2.000	2.000	\$ 870,872	\$ 206,507	\$ 16,032	\$ -	\$ 16,032	\$ 12,024
CLAYTON	\$ 137,487,653	1,183.673	2.000	2.000	2.000	\$ 274,975	\$ 207,356	\$ 16,098	\$ -	\$ 16,098	\$ 12,073
CLOUDCROFT	\$ 212,893,674	1,073.064	2.000	2.000	0.000	\$ 425,787	\$ 187,979	\$ 14,594	\$ -	\$ 14,594	\$ 10,945
CLOVIS	\$ 864,603,925	14,435.979	2.000	2.000	0.000	\$ 1,729,208	\$ 2,528,895	\$ 196,329	\$ 799,687	\$ 799,687	\$ 599,765
COBRE	\$ 228,904,363	2,994.629	2.000	2.000	2.000	\$ 457,809	\$ 524,599	\$ 40,727	\$ 66,790	\$ 66,790	\$ 50,093
CORONA	\$ 56,374,668	339.938	2.000	2.000	0.000	\$ 112,749	\$ 59,550	\$ 4,623	\$ -	\$ 4,623	\$ 3,467
CUBA	\$ 143,234,827	1,641.596	2.000	2.000	2.000	\$ 286,470	\$ 287,575	\$ 22,326	\$ 1,105	\$ 22,326	\$ 16,744
DEMING	\$ 618,010,537	11,404.937	2.000	2.000	0.000	\$ 1,236,021	\$ 1,997,917	\$ 155,107	\$ 761,896	\$ 761,896	\$ 571,422
DES MOINES	\$ 38,777,768	376.366	2.000	2.000	0.000	\$ 77,556	\$ 65,932	\$ 5,119	\$ -	\$ 5,119	\$ 3,839
DEXTER	\$ 81,670,817	1,917.825	1.987	2.000	2.000	\$ 162,966	\$ 335,965	\$ 26,082	\$ 172,999	\$ 172,999	\$ 129,749
DORA	\$ 28,986,936	638.302	1.977	2.000	2.000	\$ 57,857	\$ 111,818	\$ 8,681	\$ 53,961	\$ 53,961	\$ 40,471
DULCE	\$ 367,427,398	1,592.297	2.000	2.000	2.000	\$ 734,855	\$ 278,939	\$ 21,655	\$ -	\$ 21,655	\$ 16,241
ELIDA	\$ 29,228,461	515.194	1.778	2.000	2.000	\$ 57,523	\$ 90,252	\$ 7,007	\$ 32,729	\$ 32,729	\$ 24,547
ESPANOLA	\$ 607,136,111	8,060.231	2.000	2.000	0.000	\$ 1,214,272	\$ 1,411,991	\$ 109,619	\$ 197,719	\$ 197,719	Failed
ESTANCIA	\$ 122,081,939	1,599.666	2.000	2.000	0.000	\$ 244,164	\$ 280,229	\$ 21,755	\$ 36,066	\$ 36,066	\$ 27,049
EUNICE	\$ 1,000,941,391	1,764.149	2.000	2.000	2.000	\$ 2,001,883	\$ 309,044	\$ 23,992	\$ -	\$ 23,992	\$ 17,994
FARMINGTON	\$ 1,513,039,731	19,610.664	2.000	2.000	2.000	\$ 3,026,079	\$ 3,435,396	\$ 266,705	\$ 409,317	\$ 409,317	\$ 306,987
FLOYD	\$ 14,184,349	631.844	1.950	2.000	2.000	\$ 28,154	\$ 110,686	\$ 8,593	\$ 82,533	\$ 82,533	\$ 61,900
FT. SUMNER	\$ 93,632,516	769.360	2.000	2.000	0.000	\$ 187,265	\$ 134,776	\$ 10,463	\$ -	\$ 10,463	\$ 7,847
GADSDEN	\$ 1,017,662,473	27,820.322	2.000	2.000	0.000	\$ 2,035,325	\$ 4,873,564	\$ 378,356	\$ 2,838,239	\$ 2,838,239	\$ 2,128,679
GALLUP	\$ 811,191,820	24,831.440	2.000	2.000	2.000	\$ 1,622,384	\$ 4,349,972	\$ 337,708	\$ 2,727,588	\$ 2,727,588	\$ 2,045,691
GRADY	\$ 10,494,072	493.017	2.000	2.000	0.000	\$ 20,988	\$ 86,367	\$ 6,705	\$ 65,379	\$ 65,379	\$ 49,034
GRANTS	\$ 349,597,148	6,931.894	1.827	2.000	0.000	\$ 673,911	\$ 1,214,329	\$ 94,274	\$ 540,418	\$ 540,418	\$ 405,314
HAGERMAN	\$ 37,917,018	1,153.437	2.000	2.000	2.000	\$ 75,834	\$ 202,059	\$ 15,687	\$ 126,225	\$ 126,225	\$ 94,669
HATCH	\$ 84,106,220	2,523.374	2.000	2.000	0.000	\$ 168,212	\$ 442,045	\$ 34,318	\$ 273,832	\$ 273,832	\$ 205,374
HOBBS	\$ 1,874,658,631	18,902.661	2.000	2.000	2.000	\$ 3,749,317	\$ 3,311,368	\$ 257,076	\$ -	\$ 257,076	\$ 192,807
HONDO	\$ 36,900,746	537.542	1.992	2.000	0.000	\$ 73,638	\$ 94,167	\$ 7,311	\$ 20,528	\$ 20,528	\$ 15,396
HOUSE	\$ 16,616,065	342.230	2.000	1.999	0.000	\$ 33,218	\$ 59,952	\$ 4,654	\$ 26,734	\$ 26,734	\$ 20,050
JAL	\$ 3,282,220,183	1,095.288	1.978	2.000	2.000	\$ 6,564,157	\$ 191,873	\$ 14,896	\$ -	\$ 14,896	\$ 11,172
JEMEZ MTN.	\$ 222,873,275	710.265	2.000	2.000	2.000	\$ 445,747	\$ 124,424	\$ 9,660	\$ -	\$ 9,660	\$ 7,245
JEMEZ VALLEY	\$ 107,872,332	1,139.111	2.000	2.000	0.000	\$ 215,745	\$ 199,549	\$ 15,492	\$ -	\$ 15,492	\$ 11,619
LAKE ARTHUR	\$ 57,516,719	416.520	1.986	2.000	2.000	\$ 114,977	\$ 72,966	\$ 5,665	\$ -	\$ 5,665	\$ 4,249
LAS CRUCES	\$ 3,558,367,678	48,883.867	2.000	2.000	0.000	\$ 7,116,735	\$ 8,563,476	\$ 664,821	\$ 1,446,740	\$ 1,446,740	\$ 1,085,055
LAS VEGAS CITY	\$ 293,203,106	3,176.827	2.000	2.000	0.000	\$ 586,406	\$ 556,517	\$ 43,205	\$ -	\$ 43,205	\$ 32,404

PUBLIC SCHOOL CAPITAL IMPROVEMENTS ACT (SB-9)
FY21 Final Calculation of Entitlement
(Using 2019 Final Land Valuations \$87.59 per mill/actual election \$6.80 Min.)

DISTRICTS	2019 FINAL TOTAL ASSESSED LAND VALUATIONS	2019-2020 FINAL FUNDED PROGRAM UNITS	2019 LOCAL TAX RATES			PROJECTED LOCAL TAX	PROJECTED PROGRAM GUARANTEE @ \$87.59	PROGRAM MINIMUM GUARANTEE @ \$6.80	STATE MATCH (SB9)	*STATE MATCH OR \$6.80 MINIMUM	75% OF STATE
			RES. RATE	NON-RES RATE.	O/G/C RATE						
								\$ 8,804,205	\$ 16,566,851	\$ 21,382,961	#VALUE!
LAS VEGAS WEST	\$ 206,049,718	3,464.413	2.000	2.000	0.000	\$ 412,099	\$ 606,896	\$ 47,116	\$ 194,796	\$ 194,796	\$ 146,097
LOGAN	\$ 71,516,419	798.182	1.965	2.000	2.000	\$ 141,856	\$ 139,826	\$ 10,855	\$ -	\$ 10,855	\$ 8,141
LORDSBURG	\$ 142,394,167	1,177.940	2.000	2.000	0.000	\$ 284,788	\$ 206,352	\$ 16,020	\$ -	\$ 16,020	\$ 12,015
LOS ALAMOS	\$ 795,092,930	6,859.860	0.000	0.000	0.000	No Election	No Election	No Election	No Election	No Election	No Election
LOS LUNAS	\$ 936,449,494	16,936.987	2.000	2.000	0.000	\$ 1,872,899	\$ 2,967,021	\$ 230,343	\$ 1,094,122	\$ 1,094,122	\$ 820,592
LOVING	\$ 449,104,809	1,397.666	2.000	2.000	2.000	\$ 898,210	\$ 244,843	\$ 19,008	\$ -	\$ 19,008	\$ 14,256
LOVINGTON	\$ 710,411,096	7,908.488	2.000	2.000	2.000	\$ 1,420,822	\$ 1,385,409	\$ 107,555	\$ -	\$ 107,555	\$ 80,667
MAGDALENA	\$ 31,794,696	931.217	2.000	2.000	0.000	\$ 63,589	\$ 163,131	\$ 12,665	\$ 99,541	\$ 99,541	\$ 74,656
MAXWELL	\$ 22,614,301	464.640	2.000	2.000	0.000	\$ 45,229	\$ 81,396	\$ 6,319	\$ 36,167	\$ 36,167	\$ 27,125
MELROSE	\$ 36,615,147	651.322	2.000	1.996	0.000	\$ 73,126	\$ 114,099	\$ 8,858	\$ 40,973	\$ 40,973	\$ 30,729
MESA VISTA	\$ 84,975,710	778.515	2.000	2.000	0.000	\$ 169,951	\$ 136,380	\$ 10,588	\$ -	\$ 10,588	\$ 7,941
MORA	\$ 103,978,309	1,054.537	2.000	2.000	0.000	\$ 207,957	\$ 184,734	\$ 14,342	\$ -	\$ 14,342	\$ 10,756
MORIARTY	\$ 578,388,883	5,277.383	2.000	2.000	0.000	\$ 1,156,778	\$ 924,492	\$ 71,772	\$ -	\$ 71,772	\$ 53,829
MOSQUERO	\$ 75,619,749	352.723	1.857	2.000	2.000	\$ 150,915	\$ 61,790	\$ 4,797	\$ -	\$ 4,797	\$ 3,598
MOUNTAINAIR	\$ 71,223,330	721.916	2.000	2.000	0.000	\$ 142,447	\$ 126,465	\$ 9,818	\$ -	\$ 9,818	\$ 7,364
PECOS	\$ 141,274,114	1,359.794	2.000	2.000	0.000	\$ 282,548	\$ 238,209	\$ 18,493	\$ -	\$ 18,493	\$ 13,870
PENASCO	\$ 58,617,030	911.459	2.000	2.000	0.000	\$ 117,234	\$ 159,669	\$ 12,396	\$ 42,435	\$ 42,435	\$ 31,826
POJOAQUE	\$ 179,403,687	3,585.962	2.000	2.000	0.000	\$ 358,807	\$ 628,189	\$ 48,769	\$ 269,381	\$ 269,381	\$ 202,036
PORTALES	\$ 308,685,042	5,384.209	1.990	2.000	0.000	\$ 615,706	\$ 943,206	\$ 73,225	\$ 327,499	\$ 327,499	\$ 245,624
QUEMADO	\$ 93,502,485	543.912	2.000	2.000	0.000	\$ 187,005	\$ 95,283	\$ 7,397	\$ -	\$ 7,397	\$ 5,548
QUESTA	\$ 202,215,444	1,332.265	0.000	0.000	0.000	Failed	Failed	Failed	Failed	Failed	#VALUE!
RATON	\$ 159,052,733	1,815.058	2.000	1.982	2.000	\$ 316,850	\$ 317,962	\$ 24,685	\$ 1,112	\$ 24,685	\$ 18,514
RESERVE	\$ 45,596,637	509.318	0.000	0.000	0.000	Failed	Failed	Failed	Failed	Failed	No Election
RIO RANCHO	\$ 2,413,002,967	33,129.570	2.000	2.000	0.000	\$ 4,826,006	\$ 5,803,638	\$ 450,562	\$ 977,632	\$ 977,632	\$ 733,224
ROSWELL	\$ 1,095,150,948	19,987.926	2.000	2.000	2.000	\$ 2,190,302	\$ 3,501,485	\$ 271,836	\$ 1,311,183	\$ 1,311,183	\$ 983,387
ROY	\$ 9,056,584	324.957	1.892	1.621	2.000	\$ 15,673	\$ 56,926	\$ 4,419	\$ 41,253	\$ 41,253	\$ 30,940
RUIDOSO	\$ 743,890,116	3,646.238	2.000	2.000	0.000	\$ 1,487,780	\$ 638,748	\$ 49,589	\$ -	\$ 49,589	\$ 37,192
SAN JON	\$ 15,797,176	464.134	2.000	2.000	0.000	\$ 31,594	\$ 81,307	\$ 6,312	\$ 49,713	\$ 49,713	\$ 37,284
SANTA FE	\$ 6,935,690,752	30,693.419	1.985	2.000	0.000	\$ 13,790,059	\$ 5,376,873	\$ 417,430	\$ -	\$ 417,430	\$ 313,073
SANTA ROSA	\$ 126,222,454	1,499.573	2.000	2.000	0.000	\$ 252,445	\$ 262,695	\$ 20,394	\$ 10,250	\$ 20,394	\$ 15,296
SILVER CITY	\$ 584,549,441	5,478.741	2.000	2.000	2.000	\$ 1,169,099	\$ 959,766	\$ 74,511	\$ -	\$ 74,511	\$ 55,883
SOCORRO	\$ 188,734,210	3,337.870	2.000	2.000	0.000	\$ 377,468	\$ 584,728	\$ 45,395	\$ 207,260	\$ 207,260	\$ 155,445
SPRINGER	\$ 43,996,123	506.983	2.000	1.891	0.000	\$ 85,012	\$ 88,813	\$ 6,895	\$ 3,801	\$ 6,895	\$ 5,171
TAOS	\$ 1,212,245,337	6,579.556	2.000	2.000	0.000	\$ 2,424,491	\$ 1,152,607	\$ 89,482	\$ -	\$ 89,482	\$ 67,111
TATUM	\$ 200,192,622	894.046	2.000	2.000	2.000	\$ 400,385	\$ 156,619	\$ 12,159	\$ -	\$ 12,159	\$ 9,119
TEXICO	\$ 87,160,028	1,251.250	2.000	2.000	0.000	\$ 174,320	\$ 219,194	\$ 17,017	\$ 44,874	\$ 44,874	\$ 33,655
T OR C	\$ 317,510,699	2,596.411	2.000	2.000	0.000	\$ 635,021	\$ 454,839	\$ 35,311	\$ -	\$ 35,311	\$ 26,483
TUCUMCARI	\$ 127,229,334	2,023.377	2.000	2.000	0.000	\$ 254,459	\$ 354,455	\$ 27,518	\$ 99,997	\$ 99,997	\$ 74,997
TULAROSA	\$ 104,689,460	2,027.158	1.986	2.000	0.000	\$ 208,607	\$ 355,118	\$ 27,569	\$ 146,511	\$ 146,511	\$ 109,883
VAUGHN	\$ 98,616,278	382.798	2.000	2.000	0.000	\$ 197,233	\$ 67,059	\$ 5,206	\$ -	\$ 5,206	\$ 3,905
WAGON MOUND	\$ 33,452,742	364.677	2.000	2.000	0.000	\$ 66,905	\$ 63,884	\$ 4,960	\$ -	\$ 4,960	\$ 3,720
ZUNI	\$ 2,463,001	2,711.725	2.000	2.000	0.000	\$ 4,926	\$ 475,040	\$ 36,879	\$ 470,114	\$ 470,114	\$ 352,585

TOTAL/AVERAGE	\$ 66,906,294,286	656,370.858	1.921	1.925	0.695	\$ 131,530,202	\$ 113,405,930	\$ 8,804,205	\$ 16,566,851	\$ 21,382,961	#VALUE!
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TOTAL DISTRICTS WITH SB-9	86
TOTAL DISTRICTS UTILIZING STATE MATCH	39
TOTAL DISTRICTS UTILIZING \$6.80 MINIMUM	48
CALCULATION OF ADDITIONAL STATE STATE FUNDING NECESSARY TO FUND A \$6.80 MINIMUM	\$4,816,110

I. **PSCOC Meeting Date(s):** November 9, 2020

II. **Item Title:** PSFA Agency Strategic Plan - Update

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

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

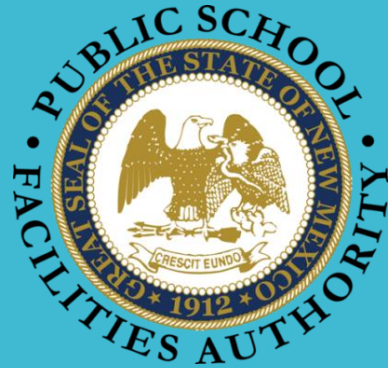
Background:

In January through May 2018, PSFA developed the current 2018-2020 Strategic Plan. Since July 2018, the agency has used the Strategic Plan as the framework to develop 6-month work plans each year.

By working through a focused period during November 2020-January 2021, the agency is ready to develop and implement a new Strategic Plan. Preliminary goals for the upcoming strategic planning process include:

- Develop new objectives and goals that will integrate with the 6-month work plan process.
- Align the agency with its core mission and objectives for the next 2-4 years.
- Identify key process improvements that will allow the agency to be more effective in serving the needs of the PSCOC and school districts for the next several years.
- Prepare the agency for the large volume of projects and capital funding expenditures that will occur within the next 5 years based on the new awards made in FY19, FY20 and FY21.

See the presentation on the following pages for a summary of the agency's strategic plans since 2008, including the 2018-2020 Strategic Plan, as well as a look-ahead to the process to update the Plan in the next several months.



Agency Strategic Plan Update

Public School Capital Outlay Council

November 9, 2020

Agenda

- Previous Strategic Plans
- 2018 – 2020 Strategic Plan
- Strategic Objectives and Goals
- Action Items
- Next Steps

Previous Strategic Plans

List of Strategic Objectives

2008 Strategic Objectives

1. Cultivating investments in ongoing systems and processes.
2. Speeding project delivery.
3. Maximizing customer/stakeholder satisfaction and value added.
4. Optimizing communications and data sharing.
5. Maximizing PSFA staff engagement.
6. Developing comprehensive performance indicators and a fully integrated management information system.

2012 Strategic Objectives

1. Improve school funding / project management and assess process / results.
2. Improve school maintenance and assess processes / results.
3. Improve school development / design and assess processes / results.
4. Improve knowledge transfer/process coordination / integration internally and externally and assess processes / results.
5. Improve communication, increase simplicity / clarity across agency operations and assess processes / results.
6. Sustain high staff engagement / high support for the work environment and assess processes / results.

2016 Strategic Objectives

1. Reduce the initial and ongoing costs of facilities projects.
2. Increase the expected lifespan of existing facilities.
3. Increase value to districts and stakeholders.

Trends in Previous Strategic Plans

Summary of Past Strategic Plan Focus Areas

2008

- Evolving the agency from the process development phase (2003-2008) into a process management and improvement phase of a more mature agency.

2012

- Comprehensive and cost-effective functional improvements to public school infrastructure.

2016

- Incorporation of the Building Systems Initiative alongside the agency's core Standards Based Awards program.

2018 – 2020 Strategic Plan Process Schedule

1. December 2017

- Director's survey of PSFA staff on previous Strategic Plan (2016-2019).

2. January – April 2018

- Engaged an external strategic planning consultant.
- Formed a Strategic Planning Working Group.
 - Representative from every group within the agency.
- Strengths, Weaknesses, Opportunities and Threats (SWOT) process.
- Validated existing and identified new strategic objectives.
- Formulated the draft 2018-2020 Agency Strategic Plan.

3. May 2018

- 2018-2020 Agency Strategic Plan approved by PSCOC.

4. June 2018 – present

- Formulation and implementation of Action Items.

2018 – 2020 Strategic Plan Focus Areas

- Improving partnership with districts to:
 - Ensure better decision-making on complicated, detailed, interconnected building systems projects.
 - Improve maintenance performance to provide assurance to the local and state capital investments made to-date.
 - Implement right-sizing and energy efficiency strategies to reduce operating costs within districts.
- Commitment to reduce the initial and ongoing costs of facility projects.
- Increasing the longevity of new and existing facilities.
- Evolution of the Technology Projects group (Broadband).
- Creation of a new Closeout and Energy Projects group.
- Implementation of new assessment processes and systems to gather more facility information and make the data more functional.

2018 – 2020 Vision, Mission, and Core Values

Vision

- Leading New Mexico's school districts to national excellence in school facilities.

Mission

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

Core Values

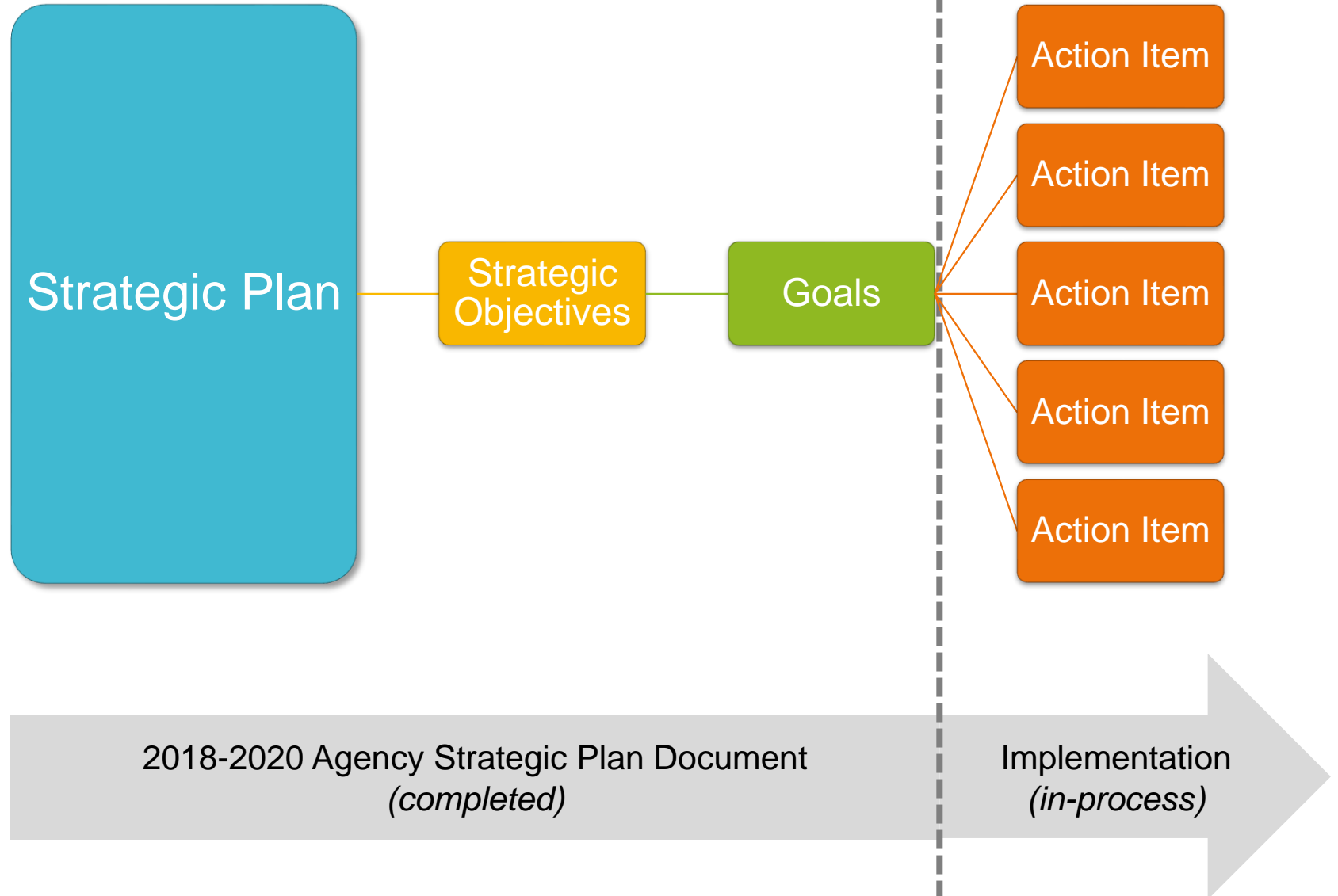
- Creating safe and sustainable public schools.
- Demonstrating best practices in administering funds.
- Maintaining clarity and simplicity in documents, communication, and processes.
- Serving our customers' needs.
- Responding with transparency.
- Manifesting ethical behavior.

2018 – 2020 Strategic Plan Format

5 Strategic Objectives

2 – 4 Goals per Objective

Multiple, Ever-changing
Action Items per Goal



2018 – 2020 Strategic Objectives

1. Building stronger partnerships.
2. Planning, designing, constructing, and maintaining the best possible school facilities.
3. Extend the longevity of facilities.
4. Improving and streamlining agency processes.
5. Strengthening the agency team.

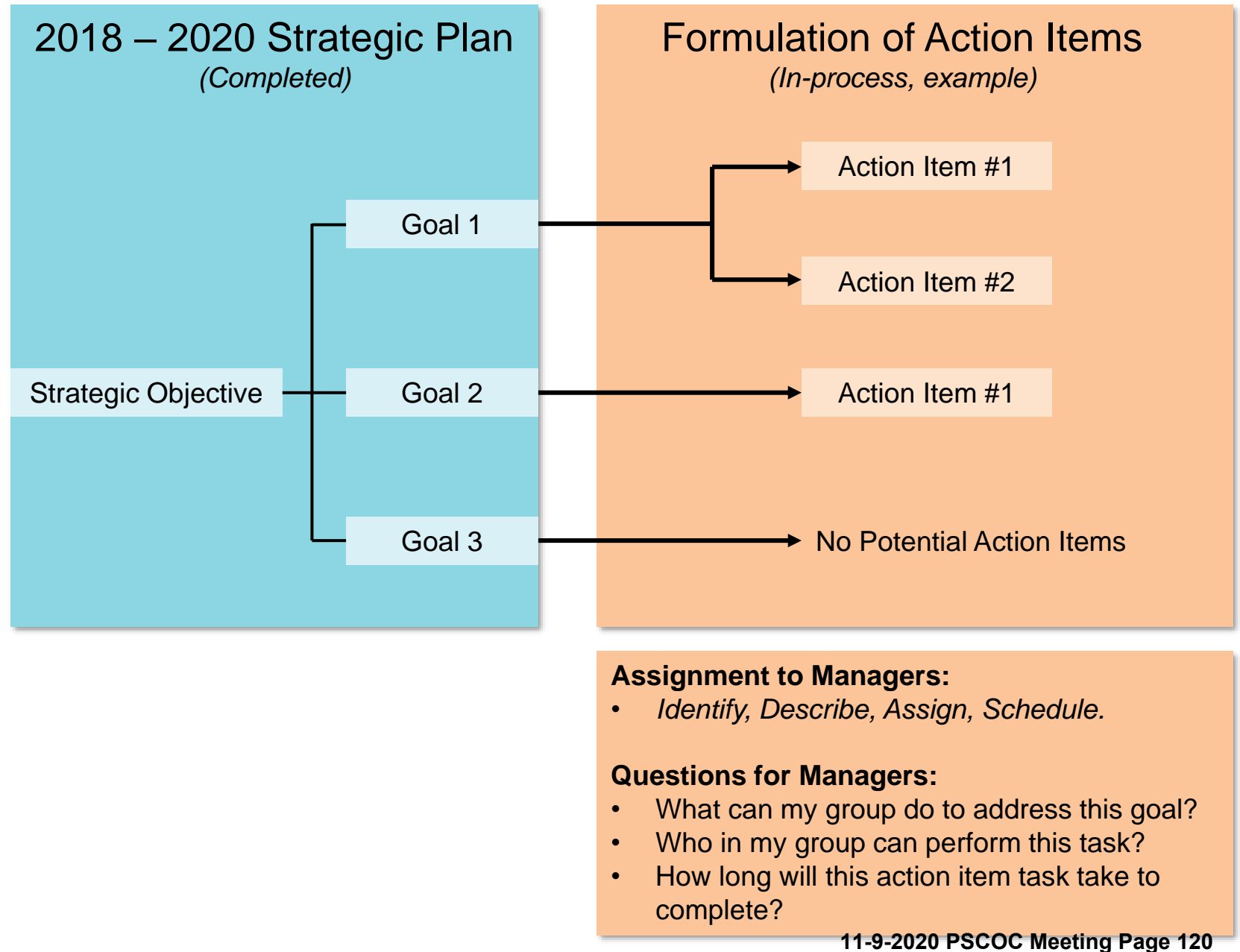
Strategic Plan Action Items

- Action Items give life to the Strategic Plan.
 - Continuously updated.
 - Engages all agency staff.
 - Balanced approach.
- Managers in each group within the agency are tasked with formulating and assigning action items for their group.
 - Using a project plan methodology, the action items are specific, assignable, measureable tasks, with a defined schedule for completion.
 - Vetted by the Director and Deputy Director to check for overlaps and gaps between groups.
 - Entered into a shared, common agency work plan.
 - Quarterly tracking of progress and status of action items.

Formulation of Action Items

Participatory, consensus-based process.

Managers and staff are tasked with formulating action items for their group.



Example Action Items Developed by Working Groups at PSFA

Strategic Objective: Building Stronger Partnerships

- **Goal:** Transparency with school districts and stakeholders.
 - **Action Item for Legal/Procurement:** Development and publication of a quarterly *Procurement and Contracts Services Newsletter* to provide guidance on procurement matters that impact school districts. (not complete, in-process)

Strategic Objective: Planning, designing, constructing, and maintaining the best possible school facilities

- **Goal:** Increase outreach to school districts to partner on projects, support maintenance, facilitate decisions, and facility knowledge.
 - **Action Item for Legal and Field:** Update and standardize construction contract templates to ensure measureable deliverables and minimize risk. (partially complete, on-going)

Strategic Objective: Strengthening the agency team

- **Goal:** Instill a culture of continuous process improvement and organizational teaming to drive the core mission of providing expertise to support schools.
 - **Action Item for HR and CIMS Trainer:** Implement monthly, small group or agency-wide training sessions intended to improve inter-departmental agency knowledge, as well as increase professional knowledge and expertise across the agency on general topics related to school design, construction, and maintenance and professional development. (on-going)

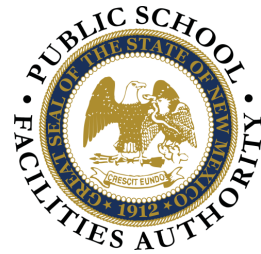
Next Steps

Develop and implement a new Strategic Plan.

- **November 6:** Designate strategic plan working group.
- **November 17:** Kick-off meeting with consultant.
- **December 1-18:** Weekly working group meetings.
- **December 21 – December 31:** Document production.
- **January 11:** PSCOC for review/approval.
 - (April 12 COVID alt.)

2018

Strategic Plan & Collective Vision



2020

New Mexico Public School Facilities Authority



New Mexico Public School Facilities Authority

PSFA in partnership with New Mexico's public schools provides quality, sustainable, and well maintained school facilities for our students and educators

Strategic Plan

2018 - 2020

Message from the Director

This strategic plan represents the collective vision of the staff at the Public School Facilities Authority, describing the intent of our daily work. The five focus areas outline the most important guiding principles for our agency. The goals associated with each focus area define more specific strategies to direct our agency. This strategic plan communicates PSFA's vision and mission to school districts and communities. It is the framework on which our performance can be measured by school communities. We believe that our agency will be successful if we continually strive toward these goals. As a means to keep working toward these goals and focus areas, we develop real, actionable tasks that can be assigned to individuals and groups within our agency. We will follow a cycle of implementing, tracking the progress of, and completing tasks, then developing new tasks and repeating the process to ensure that the agency adapts to address the evolving needs of school communities in New Mexico. This is a living, web-based document that will be revised as needed, based on input from school districts and our stakeholders.



Executive Summary

The 2018-2020 Strategic plan for the New Mexico Public School Facilities Authority builds upon a decade of effective strategic planning for the Agency. This iteration of strategic planning has attempted to incorporate best practices by thoughtfully assessing the environment in which the Agency finds itself operating and identifying a mechanism to keep the response to the strategic focus areas identified in the planning process to become drivers of Agency performance.

Because this strategic plan builds on prior initiatives, the strongly interrelated focus areas continue to be related to reduction of initial and ongoing costs of facility projects and increasing the expected longevity of newly designed and existing facilities. In addition, the focus of PSFA's building stronger partnerships with districts and stakeholders both supports the prior strategic focus areas and is complemented by improving and streamlining Agency processes and strengthening the Agency team to better serve districts and stakeholders—our customers.



New Mexico Public School Facilities Authority

PSFA in partnership with New Mexico's public schools provides quality, sustainable, and well maintained school facilities for our students and educators

Vision

What PSFA aspires to become as the future unfolds.

Leading New Mexico's public schools to national excellence in school facilities.

Mission

What PSFA exists to accomplish as it serves its stakeholders.

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

Core Values

What PSFA commits to as it serves its stakeholders.

- Creating safe and sustainable schools
- Demonstrating best practices in administering funds
 - Maintaining clarity and simplicity
 - Serving our customers' needs
 - Responding with transparency
 - Manifesting ethical behavior

Our Promise

What PSFA strives for as it responds to its mission.

We always remember that our employees are the strength of our Agency and that only through their empowerment and development can our Mission be realized.



New Mexico Public School Facilities Authority

PSFA in partnership with New Mexico's public schools provides quality, sustainable, and well maintained school facilities for our students and educators



Building Stronger Partnerships

What makes this focus area strategic and why is it important?

PSFA's mission is based on partnerships. We work with districts and stakeholders to design and build the best possible school facilities for the children of New Mexico. We strive to make these facilities, which are owned by the districts, long lived and as easy as possible to maintain. We offer professional expertise, statewide knowledge, and sound advice on issues related to funding, procurement, planning and design, project management and facility management. However, all of this is possible only with strong, positive, and enduring relationships with our districts and stakeholders we serve—our customers.

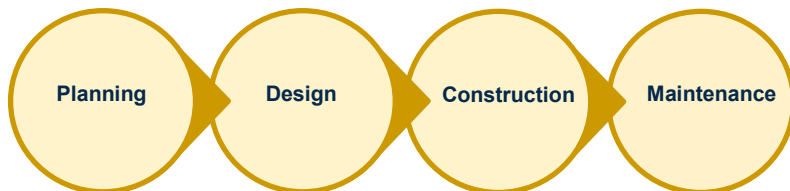
Goals to respond to and Address this focus area

- Simplify access to PSFA funding and information.
- Develop and administer customer satisfaction survey to assess aspects of the Agency's performance.
- Transparency with districts and stakeholders.



New Mexico Public School Facilities Authority

PSFA in partnership with New Mexico's public schools provides quality, sustainable, and well maintained school facilities for our students and educators



**Planning, designing,
constructing, and
maintaining the best
possible school facilities**

What makes this focus area strategic and why is it important?

PSFA's value to districts and stakeholders is directly related to the planning, design and constructing the best facilities possible with funding available. We provide expertise to support the creation and construction of 21st century facilities for New Mexico's students. As these facilities are built, we create added value to districts .

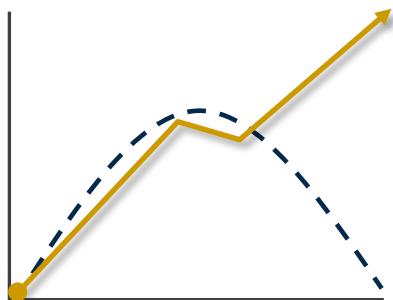
Goals to respond to and Address this focus area

- Increase outreach to school districts to partner on projects, support maintenance, facilitate decisions and facility knowledge.
- Measure the facility and project data in PSFA core systems to improve cross platform search ability, cross-referencing, sorting, and analysis by PSFA staff, districts and stakeholders.



New Mexico Public School Facilities Authority

PSFA in partnership with New Mexico's public schools provides quality, sustainable, and well maintained school facilities for our students and educators



Extend the longevity of facilities

What makes this focus area strategic and why is it important?

PSFA can partner with districts to increase the expected longevity of constructed facilities by instituting design principles based on best practices. Sharing informed maintenance practices and processes related to systems' renewals can result in reduced operating costs.

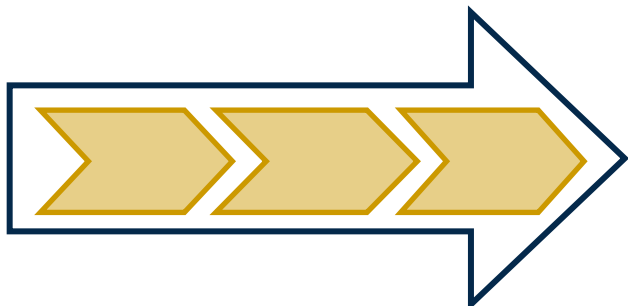
Goals to respond to and Address this focus area

- Renew and/or replace inefficient building systems.
- Increase participation in project planning.
- Increase training and support of district maintenance personnel to improve operation practices statewide.
- Participate in groups and organizations to support the PSFA mission.



New Mexico Public School Facilities Authority

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Improving and streamlining Agency processes

What makes this focus area strategic and why is it important?

PSFA is continually tasked with being fiscally responsible. Improving, streamlining, and refining our processes reduces costs. As we make our processes more efficient, districts find us easier to navigate and relationships are enhanced through improved communication and productivity.

Goals to respond to and Address this focus area

- Develop electronic processes and tools to gather facilities' data with uniform reporting to allow for improved analysis.
- Provide process transparency and data reporting.



New Mexico Public School Facilities Authority

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Strengthening the Agency team

What makes this focus area strategic and why is it important?

PSFA is staffed by a range of highly trained professionals. As we institute best practices in training, communication, and human resources development we strengthen our team

Goals to respond to and Address this focus area

- Instill a culture of continuous process improvement and organizational teaming to drive the core mission of providing expertise to support schools.
- Support staff professional development.

VI. Informational

- A. Project Status Report
- B. Quarterly Maintenance Status Report
- C. High Speed Internet for Remote Learning Program -
Update

I. PSCOC Meeting Date: November 9, 2020

II. Item Title: Project Status Report

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

IV. Executive Summary (Informational):

Total projects: 404

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

- 29 projects in project development (feasibility studies, educational specifications, etc.)
- 25 projects in design
- 34 projects in construction
- 13 projects In Audit/Closeout

Security projects:

- 96 projects in project development (feasibility studies, educational specifications, etc.)
- 85 projects in design
- 122 projects in construction

Projects that are not currently making progress:

- E18-001 – Santa Rosa – Anton Chico – District indicates deadline for agreement is January 1 2021, if agreement not reached, legal options will be initiated.
- P13-009 – West Las Vegas MS – PSFA CA is finalizing oversight and corrective action scope contracts with QAE(oversight), ACSi(Controls sub) and N-Demand(TAB sub). Work to begin very soon.
- P15-010 – NMSD – Cartwright Hall – P15-010 – NMSD – Cartwright Hall – The District Representative (DR) has ignored requests to act on e-Builder tasks in DR step, including an Modification Change Request (MCR), A General Contractor (GC) payment application and the Additional Design Services Request (ADSR) reconciling costs for design work deemed “outside adequacy”. The contractor has failed to revise the final MCR to include proper back-up materials and has failed to complete corrections noted in the 11 month warrant walk. Project was riddled with Architect error and omissions. The District has not made a claim and this time but may pursue. No progress, DR still has not addressed open items in his court.
- P19-006 – Las Vegas City – Sierra Vista ES – On hold due to availability of district funding. No progress.
- S20-005 - San Jon Combined School - The district is evaluating options how to manage the project with direct oversight. PSFA will continue to assist the district to secure owner’s representation so the project can begin.
- S20-007 – Hobbs HS (Hobbs) - The district completed design prior to the Systems award & determined to postpone construction until summer 2020. Due to the complexity of scheduling and Covid-19 restrictions, the district has determined the construction phase will be postponed until summer 2021.
- S20-008 - Brown Early Childhood Center (Portales) - Project is on hold until the District provides PSFA with site survey information as well as a determination on the design professional’s additional services request. The survey information will designate the extent of participation for site improvement.

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

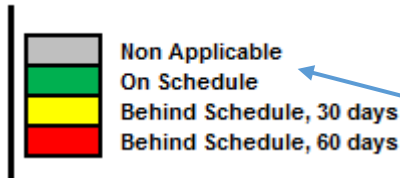
- K18-001- Belen – Rio Grande ES – Design Professional reviewing Closeout Documentation
- K18-002 – Clovis – Barry ES – The RFP for Construction is under review by PSFA, final construction documents have been approved.
- K18-006 – Thoreau ES (Gallup) – Facility is complete and occupied by staff and students on a limited capacity due to COVID19 restrictions.
- K18-011 – Brown Early Childhood Center – Project is on hold until the District provides PSFA with site survey information as well as a determination on the design professional's additional services request. The survey information will designate the extent of participation for site improvement.
- K18-012 – Monterrey ES (Roswell) – PSFA and the district are coordinating the RFP documentation so the District can begin the Design Professional selection process.
- K18-013 – Sunset ES (Roswell) - PSFA and the district are coordinating the RFP documentation so the District can begin the Design Professional selection process.
- P14-005 – Belen – Rio Grande ES – 11-month correction walkthrough scheduled for 04/19/2021
- P15-001 – Alamogordo Combined ES – 11 month walk through scheduled for December 17, 2020.
- P15-005 – Parkview ES (Clovis) – Awaiting final demolition and site clearing. Unforeseen asbestos containing materials were uncovered in a building scheduled for demolition; estimate full completion by the end of December 2020.
- P15-006 – Gallup - Thoreau ES – Facility is complete and occupied by staff and students on a limited capacity due to COVID19 restrictions.
- P16-003 – Del Norte ES – Contractor achieved Substantial Completion for the new building on August 12, 2020. Site work improvements will continue through December 2020.
- P19-002 – Jaramillo ES (Belen) – Educational specification completion anticipated February 2021.
- P19-007 – Barranca Mesa ES – Final SC Date of 8/24/2020. Milestones adjusted in June due to PSCOC approved additional classroom scope. Milestones will track in the red due to the additional scope of work. FC is at 66% as SC & DC processes are in progress. TAB report pending. COVID-19 as slowed the DC process.
- P19-008 – Peralta ES – School Board scheduled to approve Educational Specifications on October 27, 2020.
- P19-010 – Nancy Lopez ES (Roswell) – The consultant and district have completed latest round of October public input workshops and they compiling the results for more community workshops in November.
- P19-005 – Desert Hills ES (Las Cruces) - The District is working with DP on possible changes to the award language, based on results of the Columbia Ed Spec/Feasibility Study, which indicate a need for higher student headcount and GSF to adequacy. John Valdez is working with the consultants to substantiate possible changes.
- P19-015 – Sarracino MS - Educational Specifications in progress. District has indicated next bond election occurs in 2021. And would likely be needed to fund local match
- P20-004 – Hobbs Southern Heights ES – A Design Professional has been selected, contract negotiations are underway.

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

- S18-003 – Las Vegas City – Los Niños ES – DP and GC working to submit Phase I Closeout Docs.
- S19-004 – Bernalillo – Bernalillo MS – Design Professional in process of submitting 100% Construction Documents
- S19-008 – Floyd – Floyd Combined School – Project is substantially complete, awaiting Closeout documentation & final pay request from the General Contractor.
- S19-009 – Las Cruces - Fairacres ES - . DP and DR working to overcome budget concerns. Currently 10% over MACC.
- S19-010 – Las Cruces – Lynn MS - . Recently discovered budget concerns are being addressed by DP and DR.
- S19-012 – Las Cruces – Rio Grande Preparatory Institute – Owner Design Review (ODR-1) is complete. The Request for Approval of School Construction (RASC-1) is in PSFA Planning & Design review. A roofing consultant has been procured for roof design review.
- S19-016 – Socorro HS – Work has been completed by the Energy Savings Performance Contract (ESPC). Planning work for Access Control and Fire Alarm System has begun and as funded by the PSCOC including, roof replacement, roof top unit HVAC replacement, transformer and LED upgrade. Remaining scope is in process including fencing and interior finishes.
- S19-018 – Tony Serna Jr. ES (West Las Vegas) – Minor progress: RFP for design professional (District wide feasibility study) is in review process.
- S19-019 – Las Cruces – Highland ES – DP and DR working to resolve budget issues.
- S19-020 – Las Cruces – Hillrise ES- CDs are reviewed and approved. CES vendors have been contacted for pricing.
- S19-021 – Las Cruces – Mayfield HS - CES contract approved for use with vendors. Vendor pricing has been requested
- S19-022 – Las Cruces – Oñate HS - Lighting scope has been detailed by the DR. Schematic Design moving forward.
- S19-023 – Las Cruces – Picacho MS - CES contract has been approved by PSFA CA. Vendor pricing has been requested
- S19-024 – Las Cruces – Vista MS - RRP accepted by PSFA CA. GC contract being produced for PSFA review.
- S20-010 - Hobbs Mills ES – Awaiting RFP documentation from the District to begin the Design Professional selection process.

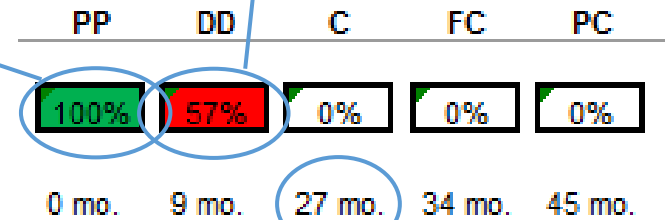
PSCOC Project Status Report Definitions

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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

11/9/2020

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>100%</div>	<div>96%</div>	11 month walk through scheduled for December 17, 2020.	\$13,005,060.00	\$11,654,317.80	\$11,602,158.44	\$1,350,742.20
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Alamogordo Public Schools	P19-001	P19-001 Holloman ES (Alamogordo)	<div>100%</div>	<div>95%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	RFP for construction is.ongoing.	\$2,120,881.00	\$1,036,803.84	\$707,103.92	\$1,084,077.16
			0 mo.	0 mo.	16 mo.	19 mo.	31 mo.					
Alamogordo Public Schools	P20-001	P20-001 Chaparral MS (Alamogordo)	<div>90%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Draft documment submitterd for owner review.	\$2,162,755.00	\$35,096.52	\$28,526.52	\$2,127,658.48
			0 mo.	9 mo.	28 mo.	31 mo.	42 mo.					
Alamogordo Public Schools	S19-001	S19-001 Sacramento ES (Alamogordo)	<div>100%</div>	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	General contractor contract in process.	\$700,000.00	\$397,380.61	\$37,706.30	\$302,619.39
			0 mo.	0 mo.	0 mo.	0 mo.	12 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>	Design Professional contract in process.	\$664,286.00	\$0.00	\$0.00	\$664,286.00
			0 mo.	0 mo.	0 mo.	1 mo.	17 mo.					
Belen Consolidated Schools	K18-001	K18-001 Rio Grande ES (Belen)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>59%</div>	In 11 month correction period.	\$156,527.00	\$0.00	\$0.00	\$156,527.00
			0 mo.	0 mo.	0 mo.	0 mo.	4 mo.					
Belen Consolidated Schools	P14-005	P14-005 Rio Grande ES	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>59%</div>	In 11 month correction period.	\$7,209,764.00	\$7,110,646.80	\$7,053,196.96	\$99,117.20
			0 mo.	0 mo.	0 mo.	0 mo.	4 mo.					
Belen Consolidated Schools	P19-002	P19-002 Jaramillo ES (Belen)	<div>95%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Educational Specifications in process	\$42,750.00	\$13,909.93	\$0.00	\$28,840.07
			0 mo.	7 mo.	25 mo.	34 mo.	4 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>	District is in process of awarding Design Professional services.	\$1,457,542.00	\$0.00	\$0.00	\$1,457,542.00
			0 mo.	0 mo.	0 mo.	2 mo.	11 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>97%</div>	11-month warranty walk has been delayed, due to COVID-19.	\$2,417,097.99	\$1,784,366.23	\$1,782,928.66	\$632,731.76
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

PSCOC Project Status Report

11/9/2020

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>0 mo.</div>	<div>57%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>6 mo.</div>	In Design	\$1,641,697.00	\$159,572.68	\$69,595.72	\$1,482,124.32
Carrizozo Municipal Schools	P21-002	P21-002 Carrizozo Combined School (Carrizozo)	<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 in process	\$0.00	\$0.00	\$0.00	\$0.00
Central Consolidated Schools	P20-002	P20-002 Newcomb ES (Central)	<div>40%</div> <div>9 mo.</div>	<div>0%</div> <div>44 mo.</div>	<div>0%</div> <div>63 mo.</div>	<div>0%</div> <div>69 mo.</div>	<div>0%</div> <div>77 mo.</div>	Educational specification in process.	\$25,000.00	\$22,144.12	\$2,452.67	\$2,855.88
Cloudcroft Municipal Schools	E15-002	E15-002 Cloudcroft High School (Phase II)	<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>0 mo.</div>	Awaiting scheduling by General Contractor to perform 11-month inspection corrective items.	\$491,853.35	\$447,954.92	\$447,954.92	\$43,898.43
Clovis Municipal Schools	K18-002	K18-002 Barry ES (Clovis)	<div>100%</div> <div>0 mo.</div>	<div>98%</div> <div>0 mo.</div>	<div>0%</div> <div>6 mo.</div>	<div>0%</div> <div>9 mo.</div>	<div>0%</div> <div>18 mo.</div>	RFP for Construction under review by PSFA. Schedule to be coordinated with project P20-009.	\$667,714.00	\$0.00	\$0.00	\$667,714.00
Clovis Municipal Schools	P15-005	P15-005 Parkview 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>98%</div> <div>0 mo.</div>	Final completion of demolition work postponed due to uncovered asbestos materials.	\$13,716,932.00	\$12,368,447.58	\$12,209,471.68	\$1,348,484.42
Clovis Municipal Schools	P20-009	P20-009 Barry ES (Clovis)	<div>100%</div> <div>0 mo.</div>	<div>88%</div> <div>7 mo.</div>	<div>0%</div> <div>21 mo.</div>	<div>0%</div> <div>26 mo.</div>	<div>0%</div> <div>32 mo.</div>	RFP for Construction under review by PSFA. Schedule to be coordinated with project K18-002..	\$2,797,084.00	\$0.00	\$0.00	\$2,797,084.00
Clovis Municipal Schools	S18-004	S18-004 Cameo ES (Clovis)	<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>95%</div> <div>0 mo.</div>	Phase 2 work complete Processing final invoices.	\$1,236,078.00	\$826,020.30	\$807,772.18	\$410,057.70
Clovis Municipal Schools	S18-005	S18-005 Mesa ES (Clovis)	<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>95%</div> <div>0 mo.</div>	Phase 2 work complete Processing final invoices.	\$838,172.36	\$838,172.36	\$835,015.39	\$0.00

PSCOC Project Status Report

11/9/2020

Non Applicable

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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>98%</div>	Awaiting district approval of various invoices.	\$770,217.64	\$770,216.89	\$762,872.76	\$0.75
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Clovis Municipal Schools	S20-003	S20-003 Clovis HS (Clovis)	<div>100%</div>	<div>86%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Awaiting PSFA approval of Fire Alarm contract.	\$546,382.00	\$0.00	\$0.00	\$546,382.00
			0 mo.	2 mo.	9 mo.	14 mo.	20 mo.					
Clovis Municipal Schools	S21-002	S21-002 Clovis HS (Clovis)	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	MOU in process	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 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.	7 mo.					
Deming Public Schools	P07-005	P07-005 Deming High School Hofacket (Site)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	In 11 month correction period.	\$2,734,868.06	\$2,521,379.61	\$2,434,332.44	\$213,488.45
			0 mo.	0 mo.	0 mo.	0 mo.	26 mo.					
Deming Public Schools	S19-007	S19-007 Chaparral ES (Deming)	<div>100%</div>	<div>100%</div>	<div>35%</div>	<div>0%</div>	<div>0%</div>	In construction.	\$2,084,250.00	\$1,196,795.84	\$277,569.51	\$887,454.16
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Dexter Consolidated Schools	S18-006	S18-006 Dexter ES (Dexter)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>9%</div>	<div>0%</div>	Contractor achieved Substantial Completion on October 01, 2020. Punchlist completion underway.	\$673,256.00	\$673,217.11	\$538,434.49	\$38.89
			0 mo.	0 mo.	0 mo.	0 mo.	15 mo.					
Farmington Municipal Schools	P13-006	P13-006 Farmington High School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>95%</div>	Waiting on final document close out. No progress in last month.	\$40,921,113.00	\$38,149,172.64	\$36,776,858.05	\$2,771,940.36
			0 mo.	0 mo.	0 mo.	0 mo.	4 mo.					
Farmington Municipal Schools	S18-007	S18-007 Country Club ES (Farmington)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>30%</div>	<div>68%</div>	In 11 month correction period.	\$3,934,673.00	\$3,589,451.51	\$3,433,218.69	\$345,221.49
			0 mo.	0 mo.	0 mo.	2 mo.	12 mo.					
Floyd Municipal Schools	S19-008	S19-008 Floyd Combined School (Floyd)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>15%</div>	In 11-month correction period.	\$426,097.00	\$281,870.02	\$102,329.93	\$144,226.98
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

PSCOC Project Status Report

11/9/2020

Non Applicable

On Schedule

Behind Schedule, 30 days

Behind Schedule, 60 days

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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
Gadsden Independent Schools	K18-003	K18-003 La Mesa Pre-K Center (Gadsden)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	Final design professional payment is in process.	\$52,803.00	\$46,844.56	\$46,770.82	\$5,958.44
			0 mo.	0 mo.	0 mo.	0 mo.	5 mo.					
Gadsden Independent Schools	K18-004	K18-004 On Track Pre-K Center (Gadsden)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	Final design professional payment is in process.	\$143,752.00	\$108,206.47	\$100,491.95	\$35,545.53
			0 mo.	0 mo.	0 mo.	0 mo.	5 mo.					
Gadsden Independent Schools	S18-002	S18-002 Desert Trail ES (Gadsden)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	Final design professional payment is in process.	\$4,981,048.00	\$3,051,005.06	\$3,035,419.76	\$1,930,042.94
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Gadsden Independent Schools	S18-009	S18-009 Loma Linda ES (Gadsden)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	<div>0%</div>	In 11 month correction period.	\$6,431,950.00	\$3,945,641.42	\$3,299,702.47	\$2,486,308.58
			0 mo.	0 mo.	0 mo.	0 mo.	11 mo.					
Gallup McKinley County School District	S20-002	S20-002 Gallup HS (Gallup-McKinley)	<div>21%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	District is in the process of completing the RFP for professional services.	\$3,777,627.00	\$0.00	\$0.00	\$3,777,627.00
			3 mo.	2 mo.	6 mo.	0 mo.	2 mo.					
Gallup McKinley County School District	S20-004	S20-004 Crownpoint MS (Gallup-McKinley)	<div>21%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	District is in the process of completing the RFP for professional services.	\$1,684,658.00	\$0.00	\$0.00	\$1,684,658.00
			3 mo.	2 mo.	6 mo.	0 mo.	2 mo.					
Gallup McKinley County School District	S20-006	S20-006 Tse Yi Gai HS (Gallup-McKinley)	<div>21%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	District is in the process of completing the RFP for professional services.	\$452,937.00	\$0.00	\$0.00	\$452,937.00
			3 mo.	2 mo.	6 mo.	0 mo.	2 mo.					
Gallup McKinley County Schools	P21-003	P21-003 Gallup HS (Gallup-McKinley)	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	MOU in process	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Gallup McKinley County Schools	P21-005	P21-005 Crownpoint HS (Gallup-McKinley)	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	MOU in process	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Gallup McKinley County Schools	P21-006	P21-006 Navajo Pine HS (Gallup-McKinley)	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	MOU in process	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

PSCOC Project Status Report

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Non Applicable

On Schedule

Behind Schedule, 30 days

Behind Schedule, 60 days

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Gallup McKinley County Schools	S21-004	S21-004 Tohatchi MS (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 in process	\$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>98%</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>96%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Project is under construction in conjunction with P15-006. Project progress has been delayed due to COVID-19	\$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>93%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	In construction. Project slowed due to COVID-19.	\$15,163,913.00	\$12,969,823.81	\$11,274,131.23	\$2,194,089.19
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>98%</div> <div>0 mo.</div>	<div>93%</div> <div>0 mo.</div>	Final Payment pending.	\$18,328,259.00	\$16,775,887.47	\$16,621,909.06	\$1,552,371.53
Gallup-McKinley County Schools	P19-003	P19-003 Rocky View ES/Red Rock ES (Gallup-McKinley)	<div>100%</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>	RFQ for design professional in process.	\$2,521,437.00	\$14,979.95	\$14,979.95	\$2,506,457.05
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>	RFQ for design professional in process.	\$2,567,972.00	\$17,473.16	\$17,473.16	\$2,550,498.84
Grants Cibola County School District	P20-008	P20-008 Bluewater ES (Grants)	<div>42%</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>	Design Professional contract in process.	\$548,021.00	\$0.00	\$0.00	\$548,021.00
Grants-Cibola County Schools	P21-007	P21-007 Mesa View ES (Grants)	<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 in process	\$0.00	\$0.00	\$0.00	\$0.00
Hatch Valley Public Schools	K21-001	K21-001 Garfield ES (Hatch Valley)	<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 in process	\$0.00	\$0.00	\$0.00	\$0.00

PSCOC Project Status Report

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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Hatch Valley Public Schools	S21-005	S21-005 Hatch Valley MS (Hatch Valley)	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	MOU in process	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Hobbs Municipal Schools	P20-004	P20-004 Southern Heights ES (Hobbs)	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	RFP for Professional Services in process.	\$1,354,716.00	\$0.00	\$0.00	\$1,354,716.00
			0 mo.	11 mo.	21 mo.	26 mo.	32 mo.					
Hobbs Municipal Schools	P21-004	P21-004 Heizer MS (Hobbs)	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	MOU in process	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Hobbs Municipal Schools	S20-007	S20-007 Hobbs HS (Hobbs)	<div>100%</div>	<div>68%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Contractor selection has not begun due to district readiness.No progress.	\$29,728.00	\$0.00	\$0.00	\$29,728.00
			0 mo.	0 mo.	6 mo.	9 mo.	17 mo.					
Hobbs Municipal Schools	S20-010	S20-010 Mills ES (Hobbs)	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Design Professional has not been selected due to district readiness.No progress.	\$334,286.00	\$0.00	\$0.00	\$334,286.00
			0 mo.	0 mo.	10 mo.	14 mo.	21 mo.					
Las Cruces Public Schools	P19-005	P19-005 Desert Hills ES (Las Cruces)	<div>100%</div>	<div>80%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design.	\$366,400.00	\$258,866.86	\$56,740.73	\$107,533.14
			0 mo.	0 mo.	11 mo.	17 mo.	51 mo.					
Las Cruces Public Schools	P20-005	P20-005 Columbia ES (Las Cruces)	<div>99%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Utilization study being prepared for owner revirew.	\$42,750.00	\$30,278.84	\$5,639.96	\$12,471.16
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Las Cruces Public Schools	S19-009	S19-009 Fairacres ES (Las Cruces)	<div>100%</div>	<div>70%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design	\$314,515.00	\$38,904.04	\$8,953.52	\$275,610.96
			0 mo.	4 mo.	14 mo.	19 mo.	50 mo.					
Las Cruces Public Schools	S19-010	S19-010 Lynn MS (Las Cruces)	<div>100%</div>	<div>13%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design	\$2,718,886.00	\$252,408.89	\$0.00	\$2,466,477.11
			0 mo.	0 mo.	11 mo.	17 mo.	51 mo.					
Las Cruces Public Schools	S19-012	S19-012 Rio Grande Preparatory Institute (Las Cruces)	<div>100%</div>	<div>46%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design	\$695,031.00	\$62,117.55	\$29,461.08	\$632,913.45
			0 mo.	0 mo.	1 mo.	14 mo.	24 mo.					

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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Las Cruces Public Schools	S19-019	S19-019 Highland ES (Las Cruces)	<div>100%</div>	<div>21%</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.	1 mo.	14 mo.	24 mo.					
Las Cruces Public Schools	S19-020	S19-020 Hillrise ES (Las Cruces)	<div>100%</div>	<div>70%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In construction documents.	\$39,110.00	\$5,332.44	\$2,666.26	\$33,777.56
			0 mo.	0 mo.	1 mo.	14 mo.	24 mo.					
Las Cruces Public Schools	S19-021	S19-021 Mayfield HS (Las Cruces)	<div>100%</div>	<div>87%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	RFP for construction is in process.	\$245,368.00	\$22,721.54	\$15,905.07	\$222,646.46
			0 mo.	0 mo.	1 mo.	14 mo.	24 mo.					
Las Cruces Public Schools	S19-022	S19-022 Onate HS (Las Cruces)	<div>100%</div>	<div>28%</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.	1 mo.	14 mo.	24 mo.					
Las Cruces Public Schools	S19-023	S19-023 Picacho MS (Las Cruces)	<div>100%</div>	<div>91%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	RFP for construction is in process.	\$141,238.00	\$14,152.37	\$9,906.67	\$127,085.63
			0 mo.	0 mo.	1 mo.	14 mo.	24 mo.					
Las Cruces Public Schools	S19-024	S19-024 Vista MS (Las Cruces)	<div>100%</div>	<div>100%</div>	<div>2%</div>	<div>0%</div>	<div>0%</div>	A general contractor has been selected and the Notice of Award has been issued.	\$58,807.00	\$8,063.87	\$5,471.97	\$50,743.13
			0 mo.	0 mo.	1 mo.	14 mo.	24 mo.					
Las Cruces Public Schools	S20-009	S20-009 Valley View ES (Las Cruces)	<div>50%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Design Professional selection in process	\$764,008.00	\$0.00	\$0.00	\$764,008.00
			mo.	0 mo.	0 mo.	0 mo.	4 mo.					
Las Cruces Public Schools	S21-001	S21-001 Tombaugh ES (Las Cruces)	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The MOU is in process.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Las Cruces Public Schools	S21-003	S21-003 Onate HS (Las Cruces)	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The MOU is in process.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 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>	On hold due to district readiness, No progress.	\$447,398.00	\$0.00	\$0.00	\$447,398.00
			7 mo.	7 mo.	6 mo.	9 mo.	12 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>60%</div>	phase I closeout in process.	\$565,554.00	\$554,626.09	\$537,160.58	\$10,927.91
			0 mo.	0 mo.	0 mo.	0 mo.	5 mo.					
Las Vegas City Schools	S18-003	S18-003 Los Ninos ES Ph.II (Las Vegas City)	<div>100%</div>	<div>100%</div>	<div>48%</div>	<div>0%</div>	<div>0%</div>	In construction.	\$3,381,310.97	\$3,014,341.97	\$1,076,959.66	\$366,969.00
			0 mo.	0 mo.	13 mo.	0 mo.	5 mo.					
Los Alamos Public Schools	K18-010	K18-010 Barranca Mesa ES (Los Alamos)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>82%</div>	<div>86%</div>	In 11 month correction period. FC Continues to remain @ 86% Due to no progress with close out documents.	\$266,145.00	\$266,145.00	\$253,267.47	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	3 mo.					
Los Alamos Public Schools	P19-007	P19-007 Barranca Mesa ES (Los Alamos)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>66%</div>	<div>13%</div>	In final completion	\$8,835,123.00	\$7,021,466.50	\$7,020,693.69	\$1,813,656.50
			0 mo.	0 mo.	0 mo.	0 mo.	6 mo.					
Los Alamos Public Schools	S18-010	S18-010 Mountain ES (Los Alamos)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>78%</div>	<div>17%</div>	In final completion.	\$1,977,215.00	\$1,929,743.70	\$1,809,465.46	\$47,471.30
			0 mo.	0 mo.	0 mo.	0 mo.	14 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>	Educational specification in owner review.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	15 mo.	24 mo.	35 mo.					
Los Lunas Public Schools	S19-013	S19-013 Los Lunas MS (Los Lunas)	<div>100%</div>	<div>39%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In Design	\$3,128,000.00	\$1,653,676.88	\$1,444,864.22	\$1,474,323.12
			0 mo.	3 mo.	11 mo.	14 mo.	22 mo.					
Los Lunas Schools	K21-002	K21-002 Peralta ES (Los Lunas)	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	MOU in process	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Los Lunas Schools	K21-003	K21-003 Raymond Gabaldon ES (Los Lunas)	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	MOU in process	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Magdalena Municipal Schools	S19-014	S19-014 Magdalena Combined School (Magdalena)	<div>100%</div>	<div>90%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In Design.	\$403,925.00	\$52,018.70	\$9,894.83	\$351,906.30
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

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New Mexico School for the Blind and Visually Impaired	P14-019	P14-019 NMSBVI Quimby Gymnasium	<div>100%</div>	<div>100%</div>	<div>78%</div>	<div>0%</div>	<div>0%</div>	In Construction.	\$2,589,459.45	\$2,194,181.16	\$1,609,742.71	\$395,278.29
			0 mo.	0 mo.	0 mo.	3 mo.	0 mo.					
New Mexico School for the Blind and Visually Impaired	P14-020	P14-020 Sacramento Dormitory	<div>100%</div>	<div>58%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design	\$229,442.00	\$169,142.61	\$68,045.38	\$60,299.39
			0 mo.	0 mo.	0 mo.	0 mo.	14 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>100%</div>	<div>35%</div>	In 11 month correction period.	\$107,545.05	\$103,356.73	\$97,430.67	\$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>99%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design.	\$249,257.50	\$189,362.53	\$85,718.54	\$59,894.97
			0 mo.	0 mo.	0 mo.	0 mo.	28 mo.					
New Mexico School for the Deaf	P15-010	P15-010 Cartwright Hall	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>97%</div>	<div>76%</div>	Project eBuilder processes near completion. Final change order and closeout documentation in process. No progress.	\$6,164,578.00	\$5,776,582.10	\$5,571,669.56	\$387,995.90
			0 mo.	0 mo.	0 mo.	0 mo.	24 mo.					
Portales Municipal Schools	K18-011	K18-011 Brown Early Childhood Center (Portales)	<div>100%</div>	<div>96%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	District is in the process of coordinating information with Design Professional for review by PSFA. Project schedule to be coordinated with project S20-008. No progress.	\$1,665,294.00	\$176,666.62	\$117,290.18	\$1,488,627.38
			0 mo.	0 mo.	0 mo.	0 mo.	10 mo.					
Portales Municipal Schools	S20-008	S20-008 Brown Early Childhood Center (Portales)	<div>100%</div>	<div>86%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Awaiting survey information from District and design professional as requested by PSFA to confirm extent of state participation in project. Making no progress.	\$299,751.00	\$0.00	\$0.00	\$299,751.00
			0 mo.	0 mo.	12 mo.	17 mo.	23 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>	District updating RFQ documentation is ongoing.	\$226,286.00	\$0.00	\$0.00	\$226,286.00
			0 mo.	0 mo.	0 mo.	0 mo.	11 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>	District updating RFQ documentation is ongoing.	\$351,257.00	\$0.00	\$0.00	\$351,257.00
			0 mo.	0 mo.	0 mo.	0 mo.	11 mo.					
Roswell Independent Schools	P16-003	P16-003 Del Norte ES	<div>100%</div>	<div>100%</div>	<div>81%</div>	<div>0%</div>	<div>0%</div>	In construction	\$16,060,000.00	\$15,220,949.56	\$12,282,961.17	\$839,050.44
			0 mo.	0 mo.	0 mo.	3 mo.	20 mo.					

PSCOC Project Status Report

11/9/2020

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)
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.

School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Roswell Independent Schools	P19-009	P19-009 Mesa MS (Roswell)	<div>100%</div>	<div>77%</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.	9 mo.	6 mo.	26 mo.					
Roswell Independent Schools	P19-010	P19-010 Nancy Lopez ES (Roswell)	<div>77%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Public workshops are complete, information being compiled for review.	\$53,250.00	\$0.00	\$0.00	\$53,250.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Roswell Independent Schools	P20-003	P20-003 Mountain View MS (Roswell)	<div>57%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Professional services procurement in process.	\$1,807,637.00	\$0.00	\$0.00	\$1,807,637.00
			0 mo.	8 mo.	21 mo.	26 mo.	32 mo.					
Roswell Independent Schools	P20-006	P20-006 Washington Avenue ES (Roswell)	<div>60%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Professional services procurement in process.	\$51,000.00	\$0.00	\$0.00	\$51,000.00
			0 mo.	8 mo.	21 mo.	26 mo.	32 mo.					
Roswell Independent Schools	S20-001	S20-001 Roswell HS (Roswell)	<div>100%</div>	<div>81%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	District updating RFQ documentation is ongoing.	\$234,600.00	\$0.00	\$0.00	\$234,600.00
			0 mo.	0 mo.	9 mo.	11 mo.	20 mo.					
San Jon Municipal Schools	S20-005	S20-005 San Jon Combined School (San Jon)	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	On hold due to district readiness, professional services procurement has not begun. No progress.	\$152,006.00	\$0.00	\$0.00	\$152,006.00
			0 mo.	2 mo.	14 mo.	18 mo.	25 mo.					
Santa Rosa Consolidated Schools	E18-001	E18-001 Anton Chico (Santa Rosa)	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Negotiations between the district, design professional and general contractor ongoing, deadline for agreement January 1, 2021	\$150,000.00	\$85,363.40	\$74,664.90	\$64,636.60
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Socorro Consolidated Schools	P19-015	P19-015 Sarracino MS (Socorro) (Formerly S19-015)	<div>95%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Educational specifications completion date anticipated January 2021, due to COVID.	\$9,167,990.00	\$30,811.69	\$12,132.06	\$9,137,178.31
			0 mo.	0 mo.	13 mo.	19 mo.	24 mo.					
Socorro Consolidated Schools	S19-016	S19-016 Socorro HS (Socorro)	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The district has indicated that funding from the district's 2021 Bond election will be needed to complete the project. District in process of procuring other tangible good work.	\$184,875.88	\$0.00	\$0.00	\$184,875.88
			0 mo.	0 mo.	10 mo.	17 mo.	21 mo.					
Tularosa Municipal Schools	S19-017	S19-017 Tularosa MS (Tularosa)	<div>99%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Feasibility Study is completed. The district continues to analyze options based on the study results.	\$53,250.00	\$7,530.16	\$7,505.58	\$45,719.84
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

PSCOC Project Status Report

11/9/2020

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.
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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>100%</div>	<div>99%</div>	Contracts for the contractors procured to make corrections are being finalized.	\$6,717,738.00	\$6,013,886.69	\$5,956,261.81	\$703,851.31
			0 mo.	0 mo.	0 mo.	0 mo.	1 mo.					
West Las Vegas Public Schools	S19-018	S19-018 Tony Serna Jr. ES (West Las Vegas)	<div>55%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The district is beginning professional services procurement	\$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>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The district is beginning professional services procurement	\$75,000.00	\$58,650.00	\$58,650.00	\$16,350.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Zuni Public Schools	P21-001	P21-001 Twin Buttes HS, Zuni HS (Zuni)	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	MoU in process	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
									<div>\$246,997,970.78</div>	<div>\$173,987,825.32</div>	<div>\$159,915,436.74</div>	<div>\$73,010,145.46</div>

I. **PSCOC Meeting Date(s):** November 9, 2020

II. **Item Title:** Quarterly Maintenance Status Report

III. **Name of Presenter(s):** Larry P. Tillotson, Maintenance & Operations Manager

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

Current New Mexico School District Performance Status as of September 30, 2020

- **Preventive Maintenance Plan Status:**
 - **32.97%** (30) of NM districts have a current and approved preventive maintenance plans.
 - **67.03%** (61) have outdated/non-current plans. Opportunity for Improvement.
 - This performance metric has declined from the previous reporting period. PSFA staff continues outreach and marketing methods in an effort to improve this rating.
- **Facility Information Management System District Use Status (Goal 70% statewide use)**
 - **Maintenance Direct: 62.64%** (57) of NM districts are utilizing this tool to manage reactive maintenance activities. Previous Qtr.: 81.32%
 - **Preventive Maintenance Direct: 79.12%** (72) of NM districts are utilizing this tool to manage preventive maintenance activities. Previous Qtr.: 83.52%
 - **Utility Direct: 57.14%** (52) of NM districts are utilizing this tool to collect utility data driving energy management opportunities. Previous Qtr.: 54.95%
 - **FIMS use State average: 70.88%** of NM school districts use the state provide FIMS tools and resources to manage maintenance performance. Previous Qtr.: 82.42%
- **Facility Maintenance Assessment Report (FMAR F6) Cumulative Performance Summary as of September 30, 2020 (Goal: 70% Satisfactory performance)**
 - **FMAR F6 current statewide average performance rating:** 71.062%, Satisfactory Performance with 567 of 784 schools completed for a 72.3% statewide completion rate. Previous Quarter: 70.854%
 - **FMAR F6 current state charter school performance rating:** 72.014%, Satisfactory Performance with 30 schools completed. Previous Qtr.: 72.014%, slight decline.
 - **% rate of districts responding to the FMAR within 60 days: 8.1%. Previous: 11.6%**
 - **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.

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>
ALAMOGORDO	NOT UPDATED	8/22/2019	2.25	2.25	2	78.64%	Yes			134	6	100	9	0.67	209.12
ALBUQUERQUE	NOT UPDATED	6/26/2019	2.5	2.25	3	69.16%	Yes			5526	73	95.12	25	1.25	139.74
ANIMAS	NOT UPDATED	8/21/2019	1.5	2	2	74.79%				39	13	69.57	39	36.73	75.51
ARTESIA	NOT UPDATED	8/28/2018	1.75	2	2	73.00%				46	10	100	0	0.21	0
AZTEC	CURRENT	10/8/2020	2.75	2.25	2	93.56%				370	24	95.44	23	3.78	145.02
BELEN	CURRENT	3/4/2020	2.5	2	2	82.80%	Yes			137	16	95.4	1	3.18	140.87
BERNALILLO	NOT UPDATED	8/19/2019	2	2.25	1	79.14%	Yes			138	15	96.36	44	2.91	69.57
BLOOMFIELD	CURRENT	4/28/2020	1.75	2	2	70.05%				180	25	100	0	0	69.78
CAPITAN	NOT UPDATED	4/28/2014	1.75	2	2	63.53%				11	6	90	18	1.64	54.1
CARLSBAD	NOT UPDATED	6/26/2019	1.75	2	1	65.53%				114	13	99.58	12	0.74	80.26
CARRIZOZO	NOT UPDATED	8/5/2019	1.5	1.75	1	-3.02%				7	5	100	0	2.86	0
CENTRAL CONS.	CURRENT	11/7/2019	2.5	2	2	84.17%	Training			375	26	99.54	7	0.54	148.56
CHAMA	NOT UPDATED	6/24/2019	1.5	1.75	2	60.01%				44	16	55.91	0	29.19	15.14
CIMARRON	NOT UPDATED	9/6/2006	1.25	1	1	63.50%				0	0	0	0	1200	0
CLAYTON	CURRENT	12/13/2019	1.25	1	1	67.12%				0	0	0	0	28.57	0
CLOUDCROFT	NOT UPDATED	9/4/2019	1.75	1.75	2	60.95%				19	9	100	0	1.92	0
CLOVIS	CURRENT	4/27/2020	2.5	2.75	3	89.64%	Yes			191	15	100	28	0.35	150.64
COBRE CONS.	CURRENT	2/10/2020	1.5	1.5	2	56.73%				44	6	0	0	88.35	0.97
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	1.75	2	81.85%				161	25	29.53	0	148.06	165.12
DEMING	CURRENT	9/28/2020	2.25	2.75	2	80.85%	Yes			460	23	100	45	0.08	219.98
DES MOINES	NOT UPDATED	3/19/2019	1.25	1	1	75.17%				0	0	0	0	0	0
DEXTER	NOT UPDATED	9/5/2019	1.75	1.75	2	74.59%				23	10	90.91	0	8.82	88.82
DORA	NOT UPDATED	9/5/2019	1.75	2	2	69.46%				99	26	100	0	1.11	0
DULCE	NOT UPDATED	7/3/2012	1.75	2	1	57.45%				111	39	67.75	69	19.33	55.47
ELIDA	NOT UPDATED	8/16/2019	1.5	1.75	1	0.00%				65	21	36.11	0	29.52	0
ESPANOLA	CURRENT	9/9/2020	2	1.75	1	56.74%				77	10	0	0	12.74	154.2
ESTANCIA	NOT UPDATED	9/17/2019	1.75	1.75	2	69.26%				60	10	66.67	1	3.51	440.35
EUNICE	NOT UPDATED	7/15/2019	1.75	1.75	1	69.16%				18	5	97.37	0	15	0
FARMINGTON	CURRENT	10/8/2019	2.75	2	2	86.48%	Yes			1052	41	99.81	7	0.23	111.97
FLOYD	CURRENT	5/12/2020	2	2.25	2	0.00%				44	23	98.11	98	2.08	31.25
FT SUMNER	NOT UPDATED	6/29/2016	1.5	1.75	1	64.32%				132	23	0	0	0	0
GADSDEN	CURRENT	12/3/2019	2.5	2.25	2	76.74%	Yes			440	19	93.82	20	1.17	177.78
GALLUP MCKINLEY	CURRENT	10/23/2020	2	1.75	1	54.78%				163	9	7.35	41	5.94	30.06
GRADY	NOT UPDATED	8/21/2019	1.75	2	1	79.57%				61	17	100	0	2.27	0
GRANTS-CIBOLA	CURRENT	3/11/2020	2.5	2	1	76.91%	Yes			86	10	97.81	0	3.44	116.86
HAGERMAN	CURRENT	8/17/2020	1.5	1.75	2	0.00%				42	17	63.33	9	58.82	90.2
HATCH VALLEY	CURRENT	2/14/2020	2	1.75	1	69.16%				58	6	100	4	1.26	110.88
HOBBS	CURRENT	5/19/2020	2.5	2.75	2.75	85.31%	Yes			30	12	100	74	0.13	123.69
HONDO VALLEY	NOT UPDATED	10/5/2010	1.5	1.5	1	76.55%				22	13	0	0	0	0
HOUSE	NOT UPDATED	6/30/2016	1.5	1.5	1	53.66%				50	18	0	0	0	0
JAL	NOT UPDATED	3/1/2006	1.25	1	1	69.39%				0	0	0	0	0	0
JEMEZ MOUNTAIN	NOT UPDATED	5/10/2016	1.5	1.75	1	57.15%				25	11	0	0	28.57	0
JEMEZ VALLEY	CURRENT	10/28/2019	1	1	2	64.66%				0	0	0	0	33.33	0
LAKE ARTHUR	NOT UPDATED	6/1/2008	1	1.25	1	68.16%				1	1	0	0	100	0
LAS CRUCES	CURRENT	7/2/2020	2.75	1.75	2	75.82%	No			187	4	88.57	3	13.13	67.65
LAS VEGAS CITY	NOT UPDATED	3/18/2018	2.5	1.75	2	64.39%				56	9	41.18	11	18.27	98.56
LOGAN	NOT UPDATED	9/25/2018	2	2.25	2	72.22%				54	19	75.86	100	38.89	166.67
LORDSBURG	NOT UPDATED	9/7/2016	2.25	2.25	1	70.18%				91	17	100	17	0	107.62
LOS ALAMOS	CURRENT	9/24/2020	2.75	2	2	82.36%	No			212	19	80.81	19	13.93	229.72
LOS LUNAS	CURRENT	10/31/2019	2.75	2.25	2	81.89%	No			449	21	99.49	20	0.11	176.58
LOVING	NOT UPDATED	6/10/2016	1.5	2.25	2	67.79%				65	13	88.57	52	0	64.36
LOVINGTON	CURRENT	4/1/2020	2.75	2.5	1	86.96%	Training			173	17	98.83	58	0.11	188.35
MAGDALENA	NOT UPDATED	9/27/2018	1.25	2	2	82.69%				7	5	0	69	36.11	44.44
MAXWELL	CURRENT	3/17/2020	1.25	1.25	1.5	76.74%				2	2	0	0	400	0
MELROSE	NOT UPDATED	7/7/2018	1.75	2.75	2	0.00%				155	17	100	100	0	97.73
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%				35	7	0	0	908.82	0
MORIARTY	NOT UPDATED	3/6/2018	1	1.25	1	80.95%				0	0	0	0	0	0
MOSQUERO	NOT UPDATED	10/31/2010	1	1.25	2	45.41%				1	1	0	0	0	0
MOUNTAINAIR	NOT UPDATED	5/17/2016	1.5	2.75	2	0.00%				44	10	100	0	0	0
NMSBVI	NOT UPDATED	3/26/2019	2	2.25	2	87.19%	Yes			117	17	100	50	0.59	111.54
NMSD	NOT UPDATED	5/14/2014	1.75	2.75	2	0.00%	No			83	15	100	65	0.04	73.35
PECOS	NOT UPDATED	7/29/2019	1	1	0.5	57.37%				0	0	0	0	0	0
PENASCO	NOT UPDATED	9/30/2019	1.5	1.75	1	68.50%				38	9	0	0	0	0
POJOAQUE VALLEY	CURRENT	10/31/2019	2.5	2	2	64.12%				44	10	89.47	10	1.16	104.05

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>
PORTALES	CURRENT	12/11/2019	2.25	2.5	2	77.82%				23	5	100	14	0	143.56
QUEMADO	NOT UPDATED	10/1/2006	0	0	0	72.40%				0	0	0	0	0	0
QUESTA	NOT UPDATED	3/16/2016	1.75	2.5	1.5	71.43%				174	25	99.55	79	0	5.76
RATON	CURRENT	10/8/2019	2.25	2	2	67.13%				106	23	4.26	0	24.66	39.01
RESERVE	NOT UPDATED	9/23/2016	1.25	1	1	74.30%				0	0	0	0	0	0
RIO RANCHO	CURRENT	10/15/2019	3	2.25	2.5	74.22%				463	30	99.07	6	1.22	147.73
ROSWELL	NOT UPDATED	8/15/2019	3	2.5	3	82.98%	Yes			432	17	98.52	25	6.33	232.6
ROY	NOT UPDATED	8/30/2010	1	1	1	67.98%				0	0	0	0	INF	NAN
RUIDOSO	CURRENT	12/28/2019	2.5	3	2	68.22%				312	11	100	37	0.45	64.55
SAN JON	NOT UPDATED	8/14/2019	2.5	1.25	2	84.84%				0	0	0	67	1.75	110.53
SANTA FE	NOT UPDATED	10/20/2016	2.75	2	2	71.27%				554	22	40.58	3	15.88	110.39
SANTA ROSA	NOT UPDATED	11/1/2017	1.5	2.25	2	66.62%				97	15	70	100	27.67	1.26
SILVER	NOT UPDATED	11/27/2018	2	2	0	69.21%				101	20	40	0	191.18	201.47
SOCORRO	NOT UPDATED	6/6/2019	2.5	2.5	2	80.35%	No			143	18	98.56	100	1.43	115.71
SPRINGER	NOT UPDATED	1/31/2019	1	1.25	1	59.91%				1	1	0	0	0	0
TAOS	NOT UPDATED	11/7/2016	1.5	2	1	64.78%				32	5	17.24	44	97.26	80.82
TATUM	NOT UPDATED	12/10/2018	2.25	3	2	71.71%				84	15	100	75	0	227.47
TEXICO	NOT UPDATED	2/17/2010	1.5	2	1	0.00%				25	15	0	0	0	0
TRUTH OR CONS.	NOT UPDATED	6/29/2016	2	3	3	71.96%				111	25	98.21	62	0.85	65.25
TUCUMCARI	NOT UPDATED	6/13/2019	1.75	2.5	2	90.61%				211	35	95.11	63	1100	28800
TULAROSA	NOT UPDATED	9/11/2019	2.5	2.25	1	63.93%	No			38	10	100	16	2.41	92.77
VAUGHN	NOT UPDATED	3/21/2014	1.25	1.75	2	53.75%				3	2	16.67	0	50	91.67
WAGON MOUND	NOT UPDATED	10/27/2014	1.75	2.75	2	67.98%				23	13	100	0	0.81	0
WEST LAS VEGAS	CURRENT	10/15/2020	1.75	1.75	0	69.81%				86	8	76.92	9	26.95	41.84
ZUNI	CURRENT	6/29/2020	2.75	2.5	2	57.09%				39	15	100	28	2.39	141.19

KPI Topic	Threshold		57	72	52	71.06%	Mean
PM Plans	Updated Annually		34	19	39	69.26%	Median
FIMS Score	Greater than 1.5	% Users	62.64%	79.12%	57.14%		
FMAR Score	Greater than 70%	% Non-Users	37.36%	20.88%	42.86%		

Schedule Types	Greater than 10	% Current PM	32.97%
PM Completion rate	Greater than 90%	% Not Updated PM	67.03%
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).

New Mexico Public Schools Maintenance Performance Summary / FMAR F6

FMAR

3rd Qtr. 2020
41 months into F6 cycle

High FMAR:

- This Qtr. site: **88.994%**
- This Cycle (F6): **98.48%**
- Highest Dist Avg: **93%**

Low FMAR:

- This Qtr. site: **45.107%**
- This Cycle (F6): **-3.02%**
- Lowest Dist. Avg: **-3.02%**

60-day Response Rate:

CY20 Q1: 12.6% | Q2: 11.6% | **Q3: 8.1%** | Q4:

Quarterly Performance Rate:

CY20 Q1: 70.85% | Q2: 70.854% | **Q3: 71.062%** | Q4:

NM State Charter School Average:

71.9% Satisfactory

Quarterly Performance Rate:

CY20 Q1: 71.65% | Q2: 72.01% | **Q3: 71.9%** | Q4:

Statewide Historical Performance Average

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

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

Cycle 3 (2017-current F6): **71.062% Satisfactory**

Districts using FIMS to manage work orders and utility tasks:

MD Reactive: **62.64%**

PMD Preventive: **79.12%**

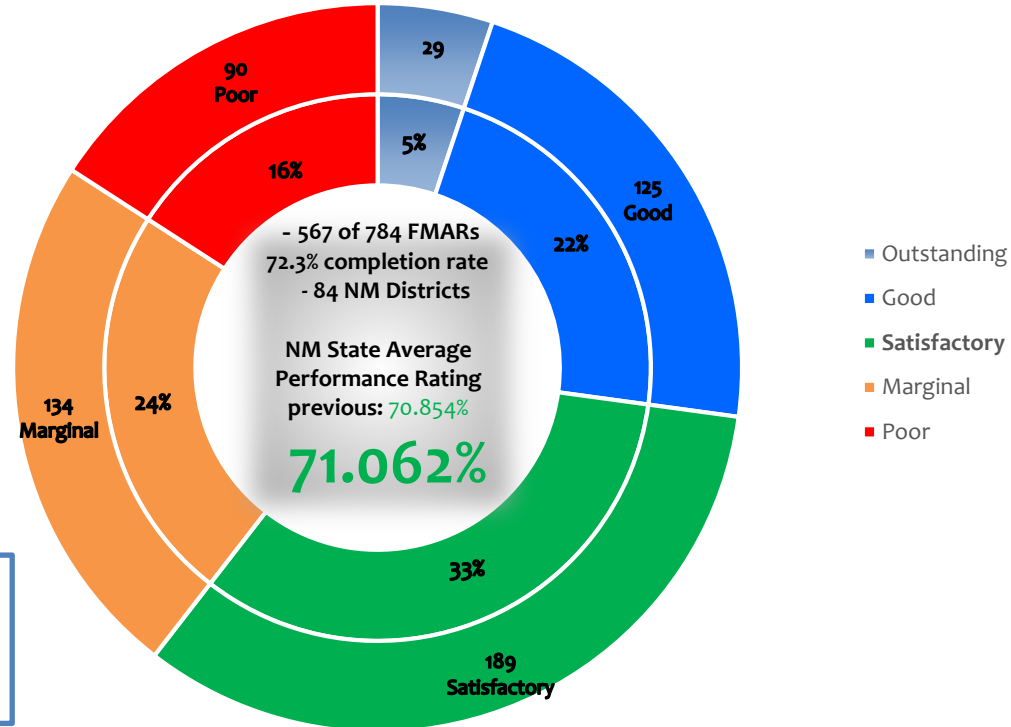
UD Utilities: **57.14%**

PM Plan Currency: **32.97%**

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

reflecting 3rd Qtr. 2020 data (July, Aug. Sept.)



Report Summary: This summary reflects data beginning May 1, 2017 to September 30, 2020 during the FMAR F6 Cycle (41 months). **567** school site FMARs have been completed covering **84** NM school districts. Of the published FMAR assessments, the statewide maintenance performance average is **71.062%** (previously **70.854%**) reflecting Satisfactory performance where 70% is recommended. A slight improvement in performance from last quarter is recognized. **60%** of assessed school districts are performing above the threshold with **5%** 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. **Quarterly Cycle Rate F6:** 4 years, 8 months. (Previous Qtr.: 4 years, 8 months) with current staff and process.

- I. **PSCOC Meeting Date:** November 9, 2020
- II. **Item Title:** High Speed Internet for Remote Learning Program - Update
- III. **Name of Presenter(s):** Jonathan Chamblin – Director
- IV. **Executive Summary (Informational):**

Background:

At the October 2020 PSCOC, Council approved an award of up to \$200,000 to provide consultative services to districts and state charter schools to help these entities identify effective internet connectivity solutions to connect disconnected students as soon as possible.

Current Status:

On October 21, PSFA notified all school districts, state charters, and the special schools that this service will be available soon and asked the districts/schools to let us know if they need these support services. By November 2, 63 school districts and 19 state charters responded that they need the help that will be provided by these consultants.

On October 29, PSFA had a follow-up videoconference with the interested districts and schools, as well as PED and DoIT. During this videoconference, each of the state agencies summarized their efforts to work on this issue, including:

- PED's GEER funding,
- DoIT's shopping portal, based on the responses to their RFQ/RFI,
- PSFA's consultative services program.

On November 5, PSFA met with the consultants from CES to discuss the project scope and the student information form that will be sent to the interested districts and charter schools to identify the locations of the disconnected students.

Other activities currently in-process:

- PSFA is finalizing the IGA with CES to provide the consultants that will perform this work.
- PSFA is coordinating with PED and DoIT to align these consultative services with the initiatives from these agencies.
- PSFA is completing the final scope of work for the consultants and a timeline for the program.

See the presentation on the following pages for additional details.

IT Support Services for Improved Access to Remote Learning

November 9, 2020

Presenters:

Jonathan Chamblin, Director

Ovidiu Viorica, Broadband and Technology Manager

Jerry Smith, Broadband and Technology Project Manager



New Mexico Public School Facilities Authority

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

Program Goal

- **Provide consultative services to districts and state charter schools to identify K-12 students who are not connected to high speed internet for remote learning and help the districts/schools identify and implement technology solutions to provide high speed internet service by the start of the spring semester (January 2021).**

Definition of disconnected, unserved, and under-served student:

1. Any student lacking internet service of any kind at their fixed or mobile address is disconnected or unserved.
2. Any student without any reliable, adequate high-speed internet service at home is under-served.
3. “Adequate” high-speed internet service must have reliable bandwidth to allow:
 - Live, real-time videoconferencing for the student to connect to the classroom for remote/hybrid learning.
 - Upload and download speeds, with unlimited/sufficient data plan, to submit homework assignments and share information to collaborate and complete projects with fellow students.
 - Students who have internet service, but the service cannot complete the 2 tasks outlined above are underserved.

Program Roles and Process Description

PSFA

- Originating agency.
- Defines scope of work.
- Creates checklist to be used by lead technical project manager and regional project coordinators.
- Sets program schedule.
- Notifies all districts of available service.
- Selects the districts to be served (including prioritization if the number of interested districts exceeds the capacity of the consultants).
- Communicates to the selected districts and introduces the lead project manager and their regional project coordinator.
- Helps the consultants resolve communication barriers with districts, as needed.

Lead Technical Project Manager

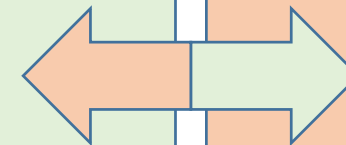
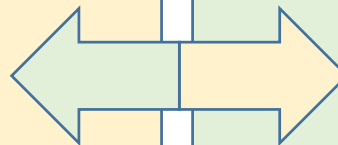
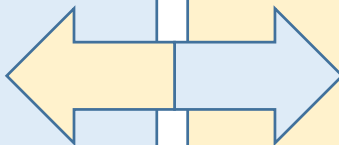
- Consultant.
- Updates PSFA on status of work with the districts/schools.
- Ensures that the work is being performed uniformly, according to the scope of work and the checklist.
- Works with regional project coordinators to resolve unforeseen issues and answers detailed technical questions from the coordinators and districts.
- Establishes/follows industry best –practice methods to secure good value connectivity solutions for customers.

Regional Project Coordinators

- Consultant.
- Assigned multiple school districts or charters.
- Works with superintendents, heads of school, IT managers, and procurement staff at each district/school to ask and answer checklist questions.
- Communicates status of work with lead technical project manager.
- Resolves technical questions and communication logistics with lead technical project manager.
- Engages directly with districts, including meetings with district staff as needed.

School Districts

- Customer.
- Superintendent, IT director, and procurement staff works directly with regional project coordinator to identify students to be served and select viable connectivity solutions.
- Communicates directly with students and families, as needed.
- Attends status and milestone meetings with regional project coordinators.
- Shares results of DoIT RFQ/RFI with the regional project coordinators.



Consultants will help districts/schools ask and answer the following questions:

1. How many disconnected students are there in the district/charter currently?
2. Where are the disconnected students located? (Are these students grouped in a geographic area?)
3. What technology solutions will be most functional for the students to be served? (Wired, Fixed Wireless, or Mobile?)
4. What technologies can be integrated into the district's/school's IT infrastructure and capabilities?
5. What kind of technology solutions are available within the current, local market of internet service providers?
6. How can the district/school solicit the local internet service provider market for good, viable responses?
7. How will the district evaluate responses from providers, select the most functional, viable option, and contract for this service?
8. How can the district access funding (PED, other?) to implement internet services?

Program Schedule:

October 19 - October 30: PSFA and CES formulate an agreement to provide the technical consultative service to districts.

October 22: PSFA email notification to all districts announcing that the service is available and asking districts to respond if they are interested in the service.

November 2 – November 20: State charters and districts work with their regional project coordinator to identify the number and locations of disconnected students within their district, including analyzing the results of DoIT's RFQ/RFI.

November 20: Districts/schools, working with their regional project coordinator, solicit local internet service providers to propose connectivity solutions for specific students.

November 23 – December 23: School districts, working with their regional project coordinator, gather and evaluate proposals from their local internet service providers.

January 4: Districts begin implementing contracts for internet service and equipment to provide high-speed internet to specific disconnected students and/or groups of students.

Checklist:

1. Agree on a definition of "unserved" and "under-served".
2. Review and identify "unserved" and "under-served" student addresses list (DoIT and direct survey).
3. Determine home internet options available from providers, exploring all/any external partnerships.
4. Research funding options to see what level of help the district can expect from PED (GEER funding) and provide for individual home addresses with students in need of connectivity.
5. Work through procurement for individual and groups of addresses with ISP's/vendors.
6. Select technology that can be integrated into district's existing IT infrastructure.
7. Select effective technology that can be used by the student population to be served.
8. Contract for service that can be afforded by the district for a period of up to 1 year.
9. Contract for service to include leased equipment that the vendor will support OR
10. If the district must purchase capital equipment, the district IT staff or contracted IT staff will be able to implement and sustain the equipment.
11. Contract for service with provisions to renegotiate or terminate service immediately if the service is not functional or well supported.
12. Begin implementation at individual addresses and test setup, including ensuring security and CIPA internet filtering is in-place as much as possible.
13. Communicate with district leadership throughout the process.
14. Consider how to provide a "help desk" type of assistance to students and parents, as well as for teachers.
15. Work with district leadership to help them provide training and support for teachers implementing remote learning.
16. Evaluate progress and make adjustments, to ensure all students needs are being addressed, and consider a follow-up procurement if any gaps remain.

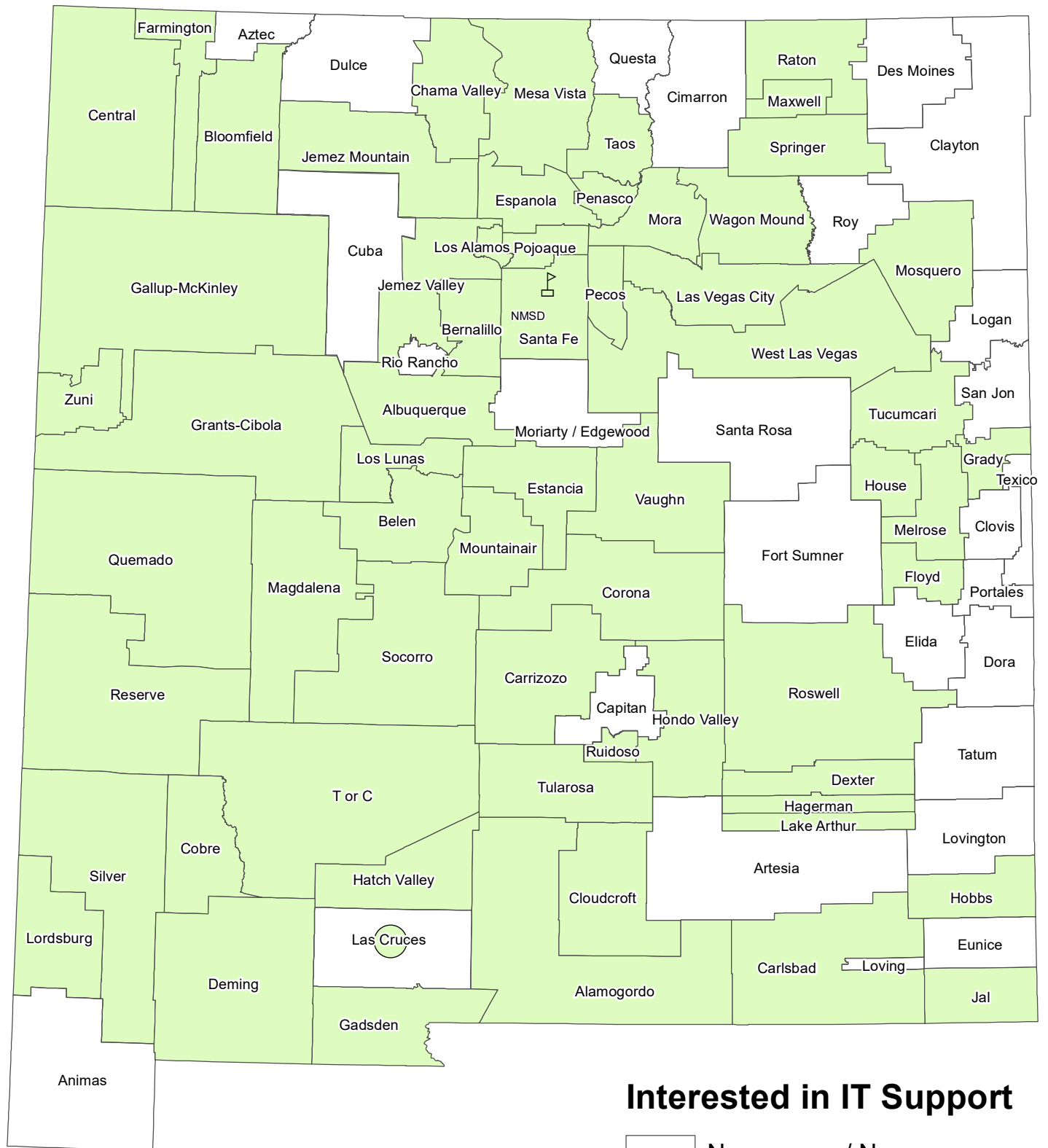
List of Districts and State Charter Schools Needing this Service

1 Alamogordo	22 Grants	43 NMSD
2 Albuquerque	23 Hagerman	44 Pecos
3 Belen	24 Hatch	45 Penasco
4 Bernalillo	25 Hobbs	46 Pojoaque
5 Bloomfield	26 Hondo	47 Quemado
6 Carlsbad	27 House	48 Raton
7 Carrizozo	28 Jal	49 Reserve
8 Central	29 Jemez Valley	50 Roswell
9 Chama	30 Jemez Mountain	51 Ruidoso
10 Cloudcroft	31 Lake Arthur	52 Santa Fe
11 Cobre	32 Las Vegas City	53 Silver
12 Corona	33 Lordsburg	54 Socorro
13 Deming	34 Los Alamos	55 Springer
14 Dexter	35 Los Lunas	56 T or C
15 Espanola	36 Magdalena	57 Taos
16 Farmington	37 Maxwell	58 Tucumcari
17 Farmington	38 Melrose	59 Tularosa
18 Floyd	39 Mesa Vista	60 Vaughn
19 Gadsden	40 Mora	61 Wagon Mound
20 Gallup	41 Mosquero	62 WLV
21 Grady	42 Mountainair	63 Zuni

State Charter Schools

1. 21st Century Charter - Alb
2. ASE Charter - Alb
3. ACES Technical - Alb
4. Alma de Arte Charter – Las Cruces
5. Cesar Chavez Community Charter – Alb
6. DEAP Charter - Gallup
7. Academia Dolores Huerta Charter – Las Cruces
8. Hozho Charter - Gallup
9. McCurdy Charter - Espanola
10. Middle College Charter - Gallup
11. Monte del Sol Charter – Santa Fe
12. New America Charter – Las Cruces
13. NM School for the Arts Charter – Santa Fe
14. Raices Charter – Las Cruces
15. Six Directions Charter - Gallup
16. SW Prep Charter – Alb
17. Taos Academy Charter - Taos
18. Turquoise Trail Charter – Santa Fe
19. The GREAT Academy - Alb

Districts Interested in IT Support Services



VII. Consideration for Approval to Adjourn to Executive Session Pursuant to the Open Meetings Act NMSA 1978, 10-15-1 (H) (2) for the purposes of discussing PSFA Director Evaluation (Roll Call)*

VIII. Reconvene to Open Session (Roll Call)*

IX. Next PSCOC Meeting

(Proposed for December 14, 2020)

X. Adjourn