

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL

September 19, 2018 – 8:30 AM

State Capitol Building, Room 307

Santa Fe, New Mexico

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

A. Approval of Agenda *

B. Approval of Minutes – August 20-21, 2018 *

C. Correspondence

* Denotes potential action by the PSCOC

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL (PSCOC)

AGENDA

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State Capitol Building, Room 307, Santa Fe, NM

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

- A. Approval of Agenda *
- B. Approval of Minutes – August 20-21, 2018 *
- C. Correspondence

II. Public Comment

III. PSCOC Financial Plan

IV. 2018-2019 Awards Cycle

- A. 2018-2019 Large Project (Standards-Based) Capital Outlay Awards *
- B. 2018-2019 Large Project (Standards-Based) Additional Conditions *
- C. 2018-2019 Small Project (Systems-Based) Capital Outlay Awards *
- D. 2018-2019 Small Project (Systems-Based) Additional Conditions *
- E. 2018-2019 Lease Assistance Awards *
- F. 2018-2019 Master Plan Assistance Program – Application & Procedures *
- G. PSCOC Work Plan/Timeline

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

- A. Farmington – S18-007 – Country Club ES – Additional Funding Request *
- B. Gallup – P15-006 – Thoreau ES – Construction Funding *
- C. Santa Rosa – E18-001 – Anton Chico ES/MS– Emergency Award – Award Language Change *
- D. Broadband Deficiencies Correction Program – 2018 Category 2 (Equipment) Awards *

VI. Other Business

- A. Broadband for Libraries *
- B. Presentation from the New Mexico Coalition for Charter Schools

VII. Informational

- A. Broadband Deficiencies Correction Program Status Report
- B. PSCOC Project Status Report
- C. Master Plan Project Status Report
- D. Lease Assistance Status Report
- E. Maintenance Program Status Report
- F. FY19 Budget Projections and Personnel Update

VIII. Next PSCOC Meeting – Proposed for October 11, 2018

IX. Adjourn

**PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
SUBCOMMITTEE ASSIGNMENTS**

PSCOC

David Abbey, Chair

Pat McMurray, Vice-Chair

Awards Subcommittee

Joe Guillen, Chair

Antonio Ortiz

Pat McMurray

Rachel Gudgel

Administration, Maintenance & Standards Subcommittee

Nina Carranco, Chair

Raúl Burciaga

Gilbert Peralta

Sara Fitzgerald

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

**PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL MEETING
MINUTES**

August 20, 2018

**nex+Gen Academy, Room 102
ALBUQUERQUE, NEW MEXICO**

Members Present: Mr. David Abbey, LFC Mr. Pat McMurray, CID
 Mr. Raúl Burciaga, LCS Mr. Antonio Ortiz, PED
 Ms. Nina Carranco, DFA Mr. Gilbert Peralta, PEC
 Mr. Joe Guillen, NMSBA (arrived at 1:22)
 Ms. Rachel Gudgel, LESC (arrived at 8:35)
 Ms. Sara Fitzgerald, Office of the Governor (arrived at 8:55)

- 1. Call to Order** – Chair Abbey called the meeting to order at 8:29A.M.
 - a. Approval of Agenda** – Chair Abbey asked if there was any objection to the agenda as presented; as there was none the agenda was unanimously adopted with Ms. Gudgel, Ms. Fitzgerald and Mr. Guillen not present for the vote.
 - b. Approval of Minutes (June 14, 2018)** – Mr. Peralta moved for Council approval of the June 14, 2018 minutes subject to technical corrections. Mr. Burciaga seconded and the motion passed unanimously with Ms. Gudgel, Ms. Fitzgerald and Mr. Guillen not present for the vote.
 - c. Correspondence** – None.
- 2. Public Comment** – Mr. Kizito Wijenje, Executive Director, Capital Master Plan, Albuquerque Public Schools and Mr. David Lynch, Principal, nex+Gen Academy were introduced. The school was designed as part of the choice concept; it is an alternative school with 350 high school students and is focused on project based learning. The school works with local businesses where students can work their basic core from a practical perspective. The classrooms do not have a head of a class, the space is controlled by the students, furniture is flexible and classrooms are not used for single specific subjects; the format allows students to become career, college or vocational ready. The curriculum is very tech heavy with 1:1 technology where every student has an electronic device. The learning management system “Echo” allows facilitators to push out curriculum, assignments and assessments to the students and also allows them to collaborate on projects. Students are aware the learning format is different and parents agree to do a certain amount of community and school service. A tour of the school was offered to any of the attendees upon conclusion of the Council meeting.
- 3. PSCOC Financial Plan**
 - a. PSCOC Financial Plan**

Ms. Irion reviewed the changes to the financial plan since the last meeting: awards were made for Pre-K of \$5,000,000; Clovis Highland ES for \$10,148,633 and BDCP for \$1,366,053. Total awards made was \$16,514,686. SSTB Notes will be updated once revenue projections specific to the PSCOC Fund are received. Advance Repayments were updated and reflect payments

received from Raton Public Schools for \$79,836 paid in full; Jemez Mountain for \$50,000 leaving a balance of \$138,259 and Capitan Municipal Schools for \$500,000 leaving a balance of \$4,792,728. Within this category is an NMSD project which has a balance of \$277,970. Staff is in process of closing the project out and is working with the district regarding the advance repayment. FY19 Capital Improvements (SB-9) is estimated to be \$17.8M as there was a FY18 reversion of \$612,994. PSFA is working with the Board of Finance to reallocate this amount; once reallocated, certifications and resolutions will come to the Council for approval. FY18 Instructional Materials or Transportation Distribution reflects a \$25.0M distribution, based upon legislative appropriations the FY19 amount is slated for \$7.0M however this amount may need to be increased to \$25.0M for FY20-22. HB306 and SB239 are both listed for security; \$10.0M allocated for FY19 and this amount may require adjustment in the coming months. Lease Assistance is listed at \$12.0M in FY19-23. Lease assistance applications are currently being assessed and will be on the September PSCOC agenda. BDCP is projecting a \$3.0M allocation in FY19-23. USAC may increase the state match portion for the E-rate program and this amount may need to be adjusted in the future. Pre-K awards were \$5.0M; it has been suggested that the allocation be kept through FY23. Emergency Reserve for Contingencies historically set at \$1.0M, has approximately \$900,000 remaining from FY18 that will be carried over to FY19. The amount has been adjusted by \$9.0M per year through FY23 and brings the reserve amount to \$10.0M per year. Planned awards for 2018 Q3 are \$45.8M. Amounts are based upon pre-application amounts for both standards and systems-based awards. Estimated uncommitted balances are \$42.3M for FY18; \$77.7M in FY19; \$18.7M in FY20; \$8.7M in FY21; (\$1.3)M in FY22 and flat to budget in FY23. The negative balance for FY22 is subject to change once revenue projections are received. Following June expenditures of \$191,664 the PSCOC Fund Balance is \$264,673,091.

Ms. Gudgel commented that the actual lease assistance amount is higher than the \$12.0M listed based on gross square footage and stated it should be changed to remain consistent with the actual number.

4. 2018-2019 Awards Cycle

a. Overview of the Capital Outlay Application Process/Requirements

Ms. Cano reminded members that the standards-based funding pool was open to the top 75 of the 2018-19 final ranking and the systems-based program was opened to the top 300 of the same ranking and also required a feasibility study to determine 1. project appropriateness and 2. ensure that the project cost did not exceed 50% of the replacement cost. For systems-based projects, the district was also required to have their funding match as well as a minimum FMAR score of 60 for the facility that is being requested. A total of 38 applications were received from 19 districts. Material provided to the Council included a copy of the district presentation, fast facts, application(s) for each facility and any required feasibility study. Reference material included the application spreadsheet, state and local match calculations, district appropriation offsets, SB9 and HB33 information and the wNMCI rankings.

b. District Presentations

1. Gallup-McKinley – Rocky View ES, Red Rock ES, Tohatchi HS
2. Zuni – Zuni MS
3. Los Alamos – Barranca Mesa ES

4. Roswell – Mesa MS, Nancy Lopez ES
5. Alamogordo – Holloman ES, Sacramento ES, Buena Vista ES
6. Las Vegas – Sierra Vista ES
7. Belen – Jaramillo ES, Dennis Chavez ES
8. Los Lunas – Peralta ES, Los Niños MS
9. Las Cruces – Desert Hills ES, Lynn MS, Mayfield HS, Oñate HE, Picacho MS, Vista MS, Camino Real MS, Highland ES, Hillrise ES, Rio Grande Preparatory Institute, Mesilla Valley Leadership academy, Fairacres ES

Gallup-McKinley (RM: Richard Dicks)

Mike Hyatt – Superintendent

Tim Bond – Assistant Superintendent – Support Services

Jvanna Hanks II – Assistant Superintendent – Business Services

Roxy Flanders – Director of Construction Management

District Presentation: The district is looking to become more efficient and has consolidated some schools within the city of Gallup, the purpose of which was to save money. The district is considering consolidation of Rocky View ES into other schools to reduce operational costs; approximately 35 students would relocate to Indian Hills ES, 200 students to Jefferson ES and Red Rock ES could be renovated to accommodate approximately 100 additional students. Tohatchi is currently at 55% utilization and there is an opportunity to consolidate and save money. The district is aware there are concerns with their Red Rock and Tohatchi FMAR scores. The district is looking to start design for Red Rock and Tohatchi in 2019 with construction for Red Rock in 2020 and construction for Tohatchi in 2021.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Rocky View ES	5	69.42	64.47
Red Rock ES	27	49.31	69.17
Tohatchi HS	28	49.27	n/a

Member Questions/Comments: Mr. McMurray congratulated the district on their master plan, for not building facilities that are not needed and for filling schools they currently have. Ms. Carranco sought confirmation that the district was not requesting funds for Rocky View ES and asked if the district had a plan for the building. Mr. Hyatt stated they are looking at either demolishing or repurposing the facility.

Zuni (RM: Richard Dicks)

Daniel Benavides – Superintendent

Martin Romine – Chief Finance Officer

District Presentation: The Zuni Middle was constructed in two phases by the Pueblo of Zuni with no state participation; the first phase consisted of a gymnasium and swimming pool, the second phase was construction of the main building. The swimming pool has since been shut down due to structural issues the district has been unable to address due to funding issues. The gymnasium is still operable though it does have some foundational issues. The 40 year old school has cracks in the walls and floors and unknown structural damage to its foundation.

There are drainage issues with low lying areas, windows that don't open and one restroom to serve 44 staff members. A dirt field is used for baseball and football practices and the 15 year old HVAC system is beginning to fail. Due to the number of system failures, the district had submitted a standards-based application to replace the school. Upon assessment, Mr. Chamblin encouraged the district to see if the school was in good enough condition to replace or repair some of the systems. The district is requesting funds for an engineering assessment to assess the whether the school needs to be replaced or if they would be well served by replacing and upgrading current systems.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Zuni MS	67	41.99	69.19

Member Questions/Comments: Mr. McMurray sought clarification on the square footage to which Mr. Romine reminded Council that the district had combined two elementary schools into one which is at capacity for 700 students. Upon closing the schools, the intent was to convert one into a central office. Since that time, all central office staff, support services staff, technology and a small high school have been moved into the facility. The district recognizes a lot of their facilities are oversized and are working to address that. Mr. McMurray agreed the first step would be to have the engineering assessment done. Ms. Carranco inquired as to the cost of the assessment; Mr. Avila replied the cost would be approximately \$34,000 and could take up to four months to complete. When asked why this option was suggested to the district, Mr. Avila stated that for the number of students within the five year projection it was clear the campus had excessive square footage; some excess was due to the abandoned swimming pool. The overall condition of the building appears to be in really good shape and by replacing systems like windows, HVAC, flooring and ceilings the school could benefit from replacing and upgrading versus tearing down and rebuilding. Mr. Abbey stated the Council did a retroactive award for the football field at Laguna Acoma and suggested staff look at that as well as what Grants did for teacherages. Mr. Romine stated the district currently has three teacherages. The district obligated impact aid funds for payments on the teacherages and 10 years of payments are still owed; annual payments is \$700,000 which is 50% of the impact aid credit received. The newest teacherage was built in 2007, one was built in the mid-60s and is still used and the third, built in the mid-50s, is not fully utilized as certain systems have deteriorated to the point it would be more expensive to repair. The district also utilizes a number of 30 year old mobile homes. Mr. Abbey requested that the district and staff brainstorm on teacherages and also suggested staff review Council minutes from mid-2000s for the Zuni High School project as there were severe governance problems with the district. Mr. Abbey stated he would be interested in re-reading them as well.

Los Alamos (RM: David Biggs)

Dr. Kurt Steinhaus – Superintendent

Lisa Montoya – Assistant Superintendent for Finance & Operations

Herb McLean – Construction Manager

District Presentation: Los Alamos is in a very unique position as all of the schools were built after the Manhattan Project in 1950-1960 and are all in need of major renovation. The labs are on a hiring spree and 900 employees are expected to be hired over the next two years. Barranca

Mesa consists of five separate buildings and current enrollment, including pre-K, is 473 students. The rebuild and remodel project includes demolition of the classroom buildings to make way for a new 2-story classroom building which will connect to the main building and will house grades 1-6. Pre-K and kindergarten classes will be housed in the early childhood center. Educational specifications were completed in 2016 and involved teachers and community members. The architectural design was completed in 2017 and construction began on the last day of school.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Barranca Mesa ES	11	55.13	73.96

Member Questions/Comments: Ms. Gudgel asked if the students in the five year projected enrollment were all district students as a fair amount of students with parents who work at the labs transfer from out of district. Dr. Steinhaus stated the elementary school split was about 14% out-of-district students; district-wide it was about 17%. Dr. Steinhaus added that 63% of lab employees commute daily and there is an expectation from the laboratory that some of those kids be included; there is currently a waiting list for out-of-district students. Mr. Abbey inquired about the FCI and ranking of the school as it had been previously ranked as a need then upon further analysis the rank went back down; Dr. Steinhaus stated the roof on Barranca Mesa had blown off during a windstorm and the ranking changed since the roof was replaced. Due to community expectations, the district has had to move forward with the project even though the ranking has moved up and down over the last three years. Project completion is estimated in January 2019. If the district receives a state award they would be able to meet other commitments made to the community when they were asked to pass the last bond. Funding would be for reimbursement for current projects the district has funded 100%. Mr. Abbey requested that information be provided to the Awards Subcommittee regarding what the district would do with any awarded funds; Mr. Steinhaus agreed.

Roswell (RM: Jeremy Sanchez)

Dr. Ann Lynn McIlroy – Superintendent
Chad Cole – Assistant Superintendent for Finance & Operations
Mac Rogers – Construction Coordinator
Colleen Martinez – District Master Planner

District Presentation: Since 2006, Roswell has successfully renovated or replaced twelve schools in the district. Both Mesa MS and Nancy Lopez ES are listed as high priorities within the district's master plan. Funding remains from the 2015 GO Bond authorization; another GO Bond authorization will occur in early 2019. Mesa MS and Nancy Lopez ES are located in economically disadvantaged communities with 100% of students on free or reduced lunch. The district is requesting funding to include site improvements, parent/bus pick-up and drop-off, hazardous material abatement and removal, exterior and interior building systems refurbishment and upgrades, security, special education classrooms and media center. The district is also requesting funding for a new kindergarten addition at Nancy Lopez ES. The district is ready to begin design on Nancy Lopez however, they would look to fund construction of the school with their 2019 GO Bond authorization.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Mesa MS	3	71.85	81.49
Nancy Lopez ES	39	45.78	74.29

Member Questions/Comments: Mr. Abbey sought clarification on the student count for Mesa as 513 is projected however prior year enrollment was 439. Mr. Rogers stated 513 students is identified in the master plan and is considered a low number as Sierra and Berrendo middle schools have over 650 students. Mr. Abbey suggested staff take special care when looking at square footage during assessments. Mr. Abbey asked for comment on why it was important to keep Nancy Lopez for less students. Ms. McIlroy stated it was a community school in a high needs area and serves a specific population. Mr. Cole added that as a district, they have seen a slight decrease in total student enrollment this year over prior years. The district is partially tied to the oil and gas industry which impacts the community. Another thing impacting the area is the Federal Law Enforcement Academy, located 20 minutes south and has seen an increase in training for border patrol and their families. Due to housing issues, families commute from Roswell to Carlsbad, Artesia and Hobbs. The overall district enrollment is anticipated at 1% growth per year and averaging 10% growth over ten years. Mr. John Valdez, PSFA Facilities Master Planner, added that the change in student count was due to the addition of 191 pre-K students. The FMP states good enrollment is 350 and indicates a recommendation that the district may consider this as a magnet school. Ms. Martinez stated because of the lower socioeconomic status of the area and the potential for over capacity at some schools this facility could potentially be rebuilt as a magnet school to help bring in students from different parts of the city and relieve over-crowding in other schools.

Alamogordo (RM: Scott Ficklin)

Adrienne Salas – Superintendent

Justin Burks – Interim Director of Operations

District Presentation: The district is requesting funding for: design and construction of a new elementary school located on Holloman Air Force Base, the demolition of Sacramento ES and design and renovation of Buena Vista ES to include structural repairs, envelope insulation, interior/exterior door replacement and storefront window replacement and infill. The FMP was revised to reflect replacement of Holloman ES as the district's highest priority. At the request of the Holloman Air Force Wing Commander, a Department of Defense (DOD) contractor performed a condition evaluation on Holloman ES; it was determined that the facility was in poorer condition than any other DOD school evaluated. Educational specifications were completed and were reviewed by PSFA. The district's second priority project is for demolition of the abandoned Sacramento ES. Funding for demolition, considered during an award for Desert Star ES, was never provided by the PSCOC and the district never proceeded. Estimated costs to maintain the facility is \$300,000 per year. The district could potentially utilize the site for activity bus parking, training, storage and athletic practices. The third priority project is for renovation at Buena Vista ES. The district has fully funded significant renovation work including HVAC replacement, sewer and drain line replacement, electrical power upgrades, restroom renovations, lighting upgrades and landscaping. The district is applying for a systems-based award to complete the work and intends to use the balance of 2016 GO Bonds for their match for the Sacramento demolition, Buena Vista renovations and design and

construction of the new Holloman ES. Any remaining amount needed for the district's match for Holloman ES would come from an upcoming 2019 GO Bond election. The district is also pursuing potential DOD funding participation for the design and construction of Holloman ES. DOD contractors have assessed the school and completed a report which is currently under review. The district will be made aware of whether federal funding is available by the end of September.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Holloman ES	7	64.45	74.69
Sacramento ES	n/a	n/a	n/a
Buena Vista ES	102	38.51	73.93

Member Questions/Comments: Mr. Abbey sought clarification on whether demolition qualified as a system; Ms. Cano replied in the affirmative. Mr. Abbey then sought clarification on the DOD ranking and funding; Ms. Salas stated the DOD had a certain amount of funds set aside and every year they go through the top 50 schools and fund them. Upon getting to the last 20 schools there was no funding left. The program was recently restarted and the remaining schools are being looked at; Holloman ES was ranked in the middle. The district has been communicating with personnel from the DODs Office of Economic Development. Directing his comment to Mr. Chamblin, Mr. Abbey stated it was critical that the agency be engaged on this and stressed the Council did not want to jeopardize getting a federal award because a contingent award was made. Mr. Chamblin stated he has been in contact with the same office and will continue to drill down into the details of the federal process to make sure we are not penalized.

Las Vegas (RM: Irina Ivashkova; presented by Natalie Diaz)

Kelt Cooper – Superintendent

Mari Hillis – Director of Finance

Colleen Martinez – Project Manager

District Presentation: Las Vegas City Schools is requesting funding for Sierra Vista ES which is in need of a complete renovation as the school has had only minor improvements since its construction in 1987. Last year the district did a right-sizing of their schools and shut down three schools to reduce their excessive square footage. Sierra Vista ES was chosen over Los Niños ES as the districts next priority for funding assistance due to the impact of increased enrollment as a result of right-sizing efforts. There is a school based health clinic on-site that the district will fund at 100% however, the district is requesting that the PSCOC consider participating in cost sharing of the 3,317 difference in square footage. Sierra Vista is at 95% capacity. The district will use funds from their current bond sale for their match.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Sierra Vista ES	36	46.85	61.80

Member Questions/Comments: Mr. Abbey inquired about the total district population, Mr. Cooper stated the district was slightly larger than West Las Vegas at 1,540 students. Discussion turned to the consolidation of the Las Vegas City and West Las Vegas school districts; Mr.

Abbey referred to the recent lawsuit and stated it was an opening for the state and legislature to take a greater role in such conversations. Mr. Cooper agreed better outcomes were possible by consolidating; numbers would increase, there could be greater elective potentials for students and more programs could be offered.

Belen (RM: Daniel Juarez)

Max Perez – Superintendent

Max Cordova – Board President

Paul McCarty – Director of Finance & Facilities

District Presentation: H.T. Jaramillo ES (Community School) is in need of a complete rebuild as the maintenance and repairs are out-weighting the cost of renovation. With increased awareness of security shortfalls, a significant lack of ADA compliance and the centralized location of the school, the district made this school a priority for replacement. Jaramillo is the oldest school in the district, serves grades K-3 and is the sister school to Central ES which serves grades 4-6. Mr. Perez noted that discussions within the Belen Economic Development Association have identified job growth and that the City has engaged in a government contract at the airport. There is a revitalization effort for the downtown area and though Belen has been in a static, no-growth state, things are happening that highlight growth in the area. Though the district has declined an average of 122 students over eight years, this last year the decline slowed to 60 and the hope is the decline in student numbers will slow down and even out.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
H.T. Jaramillo ES	6	67.65	65.99
Dennis Chavez ES	168	33.84	59.69

Member Questions/Comments: Ms. Carranco sought clarification on whether the district had a PM plan; Mr. Tillotson replied that the district's PM plan recently fallen out of date but were historically very good stewards of updating on a routine basis. Ms. Carranco then asked about the 19 audit findings, Mr. McCarty replied that a number of the findings have been addressed. Mr. McMurray questioned if the new school would be built on the same site and whether students would need to be relocated; Mr. Perez replied that the site was large enough for the new school to be built while maintaining the current school so students would not need to be relocated. Mr. William Sprick, PSFA Facilities Master Planner, stated that the FMP projects a decline in enrollment. Mr. Abbey asked that staff and the district look at the growth in general for the city and think about building in a way that allows for flexibility. Mr. McMurray agreed that the school should be designed in a way that additional space could be added in future phases.

Los Lunas (RM: Daniel Juarez)

Dana Sanders – Superintendent

Dan Kemme – Dekker Perich Sabatini

Clair Cieremans – Chief Finance Officer

Andy Garcia – Director of Maintenance & Construction

Antonio Sedillo – Supervisor of Construction Management

Frank Otero – Board President

District Presentation: Peralta ES is identified as the number two priority within the district's master plan with general safety and security at all district sites listed as number one. Peralta ES was built in 1947 with additional buildings added over time. During the FMP process, it was determined that the students and district would be best served if the 1947 portion and the portable classrooms were replaced with a right sized facility. The district is requesting PSCOC participation in building a new elementary school to replace Peralta ES. The new school would house 500 students in pre-k – 6th grade. Peralta's sister school, Bosque Farms ES, was built for 500 students and currently has 575 enrolled. Enrollment boundaries could be considered to alleviate over-crowding at Bosque Farms and increase enrollment at Peralta. The district's second priority, Los Lunas MS, is located in the heart of Los Lunas. The enrollment area consists of the entire west side of the district. Occupancy is set at 759 7-8 grade students and a staff of 73; current enrollment is 847. The school was originally constructed in 1926 with additions made over the years. Two elementary schools that feed into Los Lunas MS are above 650 students and growing. The district is facing the need for an additional elementary school and middle school in the near future. The district has prioritized funding and is ready with their match for both projects. Los Lunas schools has developed to a model district with the majority of schools compliant with current safe school standards.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Peralta ES	38	46.18	62.29
Los Lunas MS	79	40.77	45.50

Member Questions/Comments: Mr. McMurray inquired as to how the district would handle the demolition and new construction and whether students would be moved to other locations. Mr. Garcia replied that students would be moved to a portable site at Bosque Farms ES.

Las Cruces (RM: Jorge Au; presented by Anthony Lucero)

Gabe Jacques – Deputy Superintendent of Operations & Leadership

Gloria Martinez – Director of Construction

Bobby Stout – Physical Plant Executive Director

Martin Vasquez – Project Technician

District Presentation: Desert Hills ES is identified as the district's number one project. The district is requesting funding for design and construction of a new multi-purpose room/kitchen, the remodel of the existing cafeteria for classroom spaces, remodel of the nurses area and parent/student drop-off area and security doors at the front entrance. Project number two includes replacing the chiller unit with rooftop units at the main facility at Lynn MS as well as security doors at the entrance and for lights to be retro-fitted. Project number three, at Mayfield HS, includes perimeter fencing, additional parking lot lighting and retrofitting of interior lights. Oñate HS is the district's fourth priority and includes funding for an intercom system and interior lighting upgrades. Priority five is for Picacho MS and includes perimeter fencing and bollard replacement along the bus lane. Vista MS is priority number six and includes fencing, an electronic gate and access control cards. Priority number seven is Camino Real MS and involves demolition of the existing basketball courts and relocating them for better supervision. Priority eight involves lobby enclosure for security and the retrofitting of lights throughout Highland ES. Priority nine also includes lobby enclosure and access control at Hillrise ES. Rio

Grande Preparatory Institute is priority ten and involves the design and install of a new roof on the entire facility. As priority project number eleven, Mesilla Valley Leadership Academy is also requesting funding for a full roof replacement. The district's last priority, Fairacres ES, includes funding for parking lots and drainage.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Desert Hills ES	51	43.36	51.51
Lynn MS	118	37.32	71.65
Mayfield HS	237	29.94	43.33
Onata HS	184	32.78	61.78
Picacho MS	223	30.49	65.77
Vista MS	173	33.51	60.72
Camino Real MS	214	31.29	54.24
Highland ES	272	28.28	67.41
Hillrise ES	295	27.54	58.20
Rio Grande Prep Inst	134	36.16	68.55
Mesilla Valley Leadership Academy	115	37.46	67.17
Fairacres ES	194	32.13	77.23

Member Questions/Comments: Mr. Abbey inquired as to how the district prioritized the projects as they do not correspond to the ranking. Ms. Martinez stated that the district had gone out for a \$50.0M bond and the projects addressed are those that have bond funding. Ms. Martinez acknowledged that some projects would be funded with SB9 dollars. Ms. Cano stated the district does have current FMP and PM plans, however four sites (Mayfield HS, Oñate HS, Mesilla Valley Leadership Academy and Fairacres ES) do not meet the minimum threshold of a 60% FMAR for systems-based awards. The district's total request is approximately \$14.1M with a potential state match for all twelve projects slightly more than \$9.0M. District representatives stated issues with the four schools have been corrected and has requested a reassessment which would increase the overall score. Ms. Cano confirmed in the past districts have been allowed to attempt to bring the FMAR score up as long as it was done prior to an award. Mr. Abbey suggested that the Awards Subcommittee think about what is meaningful about a project and what it will do for the life of a school. Mr. Abbey requested that staff follow-up on what the FCI would be for Desert Hills with a square foot reduction of 30% and present at the Awards Subcommittee.

5. Other Business

a. School Security System Project Initiative – Adoption of Revised Scoring Criteria

Mr. Chamblin noted the scoring criteria has been updated over recent months. The version presented reflected some language and scoring weight changes based on what was seen in the field. Mr. Chamblin reviewed some of the changes made regarding site access control points, pedestrian access and responded to questions on windows and doors. Definitions were also clarified. Ms. Carranco stressed that staff make sure Council is funding things that need funding and to ensure there is a relationship between that assessment and the scoring.

MOTION: Mr. Peralta moved for Council approval to adopt the 2018-2019 school security scoring criteria. Mr. Burciaga seconded and the motion was unanimously approved with Mr. Guillen not present for the vote.

b. FY20 PSFA Appropriation Request

The appropriation request is flat to the FY19 operating budget consisting of 49 Perm FTEs and 1 Temp FTE for a total of 50 FTEs. Within the Broadband Program three Term FTEs are being reclassified to Perm FTEs. These FTEs are currently existing in the budget as it is a reclassification of their categories. A budget of \$3.0M has been estimated in the out-years for this program. Also included in the request are temporary FTEs – student interns. Historically the budget did not include temporary positions however they are being included as .5 Temp FTEs and are funded through vacancy savings. The PSFA Statutory Operating Budget Limitations document reflects current information however pre-application amounts will change as awards move to the Subcommittee. Also included is \$10.0M for security and \$12.0M for lease assistance. Per statute, based upon the operating budget limitation, PSFA has 5% as a budget of the previous three year rolling average of project awards. The FY20 PSFA request is at 5.3% which exceeds limitations by \$300,000. Once adjustments are made for security, project awards and revenue projection PSFA will be able to meet the limitation.

MOTION: Ms. Gudgel moved for Council approval of the proposed \$5,171,800 FY2020 budget and organizational structure of the PSFA. Ms. Carranco seconded and the motion was unanimously approved.

Mr. Abbey requested a director’s report from Mr. Chamblin. Mr. Chamblin stated during the month of August staff will have visited all 286 security applicants; 46 districts have applied for funding through the security program. Approximately 75% of the site visits are complete and the remaining 25% will be complete by months end. Staff have also begun the cost-per-project verification for each of the applications. Applications were associated with hard quotes and the self-reported numbers appear accurate based on real costs. Though there are some outliers, staff is working with the district(s) to correct. Evaluation of the applications for alignment with the third party assessment is underway. The quality and content of the assessments are varied per school and staff will continue to their review through early September. Information for security awards will be presented to Council in October. Funding requests for security projects are more than there are funds available. Estimates may come down slightly as some districts also applied for security related items under the standards and systems-based programs. Currently, requests amount to over \$20.0M in state funds. Ms. Carranco agreed that a lot of the applications included security related items and expressed concern that some schools were going after both pots of money while others weren’t going for any.

6. Adjourn - There being no further business to come before the Council, Mr. Guillen moved to adjourn the meeting. Mr. McMurray seconded and the motion passed unanimously. Meeting adjourned at 1:29 P.M.

_____ Chair

_____ Date

**PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL MEETING
MINUTES
August 21, 2018
nex+Gen Academy, Room 102
ALBUQUERQUE, NEW MEXICO**

Members Present: Mr. David Abbey, LFC Mr. Pat McMurray, CID
 Mr. Raúl Burciaga, LCS Mr. Antonio Ortiz, PED
 Ms. Nina Carranco, DFA Mr. Gilbert Peralta, PEC
 Mr. Joe Guillen, NMSBA Ms. Rachel Gudgel, LESC
 Ms. Sara Fitzgerald, Office of the Governor (arrived at 1:14)

1. **Call to Order** – Chair Abbey called the meeting to order at 8:30A.M.
 - a. **Approval of Agenda** – Chair Abbey asked if there was any objection to the agenda as presented; as there was none the agenda was unanimously adopted with Ms. Fitzgerald not present for the vote.
 - b. **Correspondence** – None.
2. **Public Comment** – Mr. Abbey suggested that the Fast Facts be placed on one spreadsheet for ease of use and reference.
3. **2018-2019 Awards Cycle**
 - a. **Overview of the Capital Outlay Application Process/Requirements**
 - a. **District Presentations**
 1. Bernalillo – Bernalillo MS
 2. Socorro – Sarracino MS, Socorro HS
 3. Carrizozo – Carrizozo Combined School
 4. Deming – Chaparral ES
 5. NMSBVI – Site
 6. Magdalena Combined School
 7. Floyd – Floyd Combined School
 8. Cloudcroft – Cloudcroft ES
 9. Tularosa – Tularosa MS
 10. West Las Vegas – Tony Serna Jr. ES

Bernalillo (RM: Daniel Juarez)

Keith Cowan – Superintendent

Olivia Calabaza – Board President

Martin Montañño – Director – Facilities, Maintenance & Security

District Presentation: Bernalillo Public Schools are located in the Town of Bernalillo, Placitas and Algodones and also serves the Pueblos of Cochiti, Santo Domingo, San Felipe, Santa Ana, Sandia, Jemez and Zia. The district is requesting funding for site improvements, building

exterior and building utilities. Parking lot improvements include reconfiguration of the existing layout. The roof replacement is intended to address multiple leaks and ceiling stains. Building utilities includes replacement of the domestic water line which runs diagonally under the facility to the main equipment room. The line is vintage and subject to additional ruptures which would render the entire facility unusable. Funding for fire alarm upgrades are also requested as the system is not fully functional and requires constant repairs. The district would use GO Bonds for their funding match. The district has determined the best use of its limited funds was to keep the existing middle school operational and concentrate on continuing to replace, upgrade and maintain the systems as funding becomes available.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Bernalillo MS	291	27.66	53.36

Member Questions/Comments: Ms. Gudgel sought clarification on how a single building is broken into five separate buildings for application purposes; Mr. Chamblin replied that within the existing FAD database, a new project (building) is created as construction phases occur to a single building. The additions to the original building were identified as separate projects in order for the aging of the systems to be accurate on each facility. Mr. McMurray expressed concern over the excess square footage; Ms. Calabaza stated the building was originally a high school and the square footage had been based on those requirements. Ms. Diaz added that two large spaces accounting for the extra square footage were the gymnasiums. Ms. Carranco inquired about the use of the portable; Mr. Cowan replied that the portable was not utilized as education space and was instead a storehouse for supplies and clothing for the students. Regarding the water line, Mr. Guillen inquired if there was any possibility for the city to help with the cost; Mr. Montañño replied that it was located on district property and though the city did help with a prior repair, the Town of Bernalillo is unable to assist the district on this project. Mr. Abbey stated there was a district-wide problem of excess capacity with many schools at 50% and asked how the district planned to deal with their capacity issues. Mr. Cowan replied that the district was looking at increasing enrollment across the district, advertising programs that the schools can offer such as technology, career technical education programs and internships. Ms. Calabaza added that they are looking at the tribes to possibly sanction that students go to their home (native) schools. Ms. Gudgel asked if the grade levels served in each of the schools, the enrollment and what the excess capacity is could be provided to the Awards Subcommittee on all projects.

Socorro (RM: Daniel Juarez)

Ronald Hendrix - Superintendent

James Chavez – Board President

JC Trujillo – Board Member

Denise Cannon – Assistant Superintendent

Josh Martinez – District Manager, Facilities, Maintenance & Operations

District Presentation: The district is requesting funds to repair/replace existing building systems in need of improvement to extend the life of the facility as well as to reduce operational costs. The district will use funds from their current and upcoming bond sales for their match. The right-sizing of facilities has been addressed in the district's master plan; with enrollment

running low, one options is to close Sarracino and move students to a different school. Another option is to close Sarracino and build a right-sized school on the high school campus. Zimmerly ES was one school not running at capacity and was closed off based on the prior master plan. Students were moved to Parkview which is now close to capacity. The district has looked at the possibility of moving the middle school into the high school which is at 54% capacity.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Sarracino MS	82	40.48	47.21
Socorro HS	231	30.19	51.97

Member Questions/Comments: Mr. Peralta asked what the property would be used for if students were moved to the high school; Mr. Hendrix replied that the auditorium and gymnasium could be used by the community, the remaining space would likely be demolished and the property could be used as practice space for various athletics. Another consideration was to move Sarracino students to Zimmerly. Mr. Guillen asked how the community felt about the two projects presented; Mr. Chavez stated there were concerns regarding safety issues however, the bond language did refer to systems projects. Ms. Gudgel asked that the district come back with ideas on what they want to do and what the community would support regarding excess space as the Council considers making a potential award. Mr. McMurray agreed suggested that the \$8.3M request for Sarracino could be better spent relocating students to Zimmerly and closing Sarracino and suggested staff work with the district to find a better solution. Mr. Abbey stated Sarracino would have qualified for a standards-based award and suggested the Awards Subcommittee convert Socorro's two systems-based requests into a standards-based award for Sarracino.

Carrizozo (RM: Daniel Juarez)

Todd Lindsay - Superintendent

District Presentation: Carrizozo Municipal Schools is a combined campus housing K-12th grade students. The campus is comprised of six buildings. The majority of funds being requested are for exterior building envelopes with remaining funds used to bring the buildings up to adequacy standards.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Carrizozo Combined School	10	56.42	66.14

Member Questions/Comments: Mr. Guillen inquired about the district's local match, how much they had and what the funding source was. Mr. Lindsay replied that a bond was coming up in October for \$300,000, there would be a mill-levy next June and they would be able to go out for another bond in 2020. Mr. Guillen requested that the district continue to work with staff on their application and fit priorities within the budget. Mr. Juarez added that the district is working with PSFA staff for a waiver, which is almost complete. Ms. Gudgel inquired if the district was bonded to capacity; Mr. Lindsay replied they were at approximately 81.2%. Ms. Gudgel acknowledged this project may be more appropriate for a standards-based award and suggested it be considered. Mr. Abbey and Ms. Gudgel referred to the waiver provision in

statute which would apply specifically to a district such as Carrizozo which, under any circumstance, would be unable to raise sufficient capital to do projects.

Deming (RM: Jorge Au; presented by Anthony Lucero)

Dr. Arsenio Romero - Superintendent

Herb Borden – Executive Director of Support Services

George Wertz – Facility Plan Management

District Presentation: The school, built in 1967, has had additions and improvements made over the years. The facility was built for 390 students and is at capacity with enrollment at 392. Enrollment projections are anticipated to remain stable and will likely increase over the next 5-10 years. The funding request is for HVAC as Chaparral ES is the last school in the district with evaporative cooling. At one time the school did have central heat and air and for unknown reasons, it was removed in the 1970's and replaced with evaporative cooling. Additional systems/exterior envelopes are also being looked at as replacement of such would be beneficial to any HVAC system renovation.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Chaparral ES	298	27.50	53.25

Member Questions/Comments: Mr. McMurray noted that insulation would also be part of the process if a new HVAC system was being installed in order to achieve the best possible efficiency; Mr. Romero agreed. Mr. Abbey requested staff follow-up on any costs that may be in addition to the request as they relate to insulation, roof work, etc.

NMSBVI (RM: Jorge Au; presented by Anthony Lucero)

Patricia Beecher – Interim Superintendent

Margie Macias – Director of Institutional Support Services

District Presentation: The district is requesting funding for two parking lots and sidewalk lighting on the campus. Both projects are considered to be life safety concerns.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Site Improvements	rank and wNMCI not applicable as they were previously funded in FY13		TBD

Member Questions/Comments: Ms. Macias began by stating the wNMCI and FCI could not be determined for projects previously funded because if PSFA were to account for the work that has been done, but is not yet complete, the district would drop to the bottom of the ranking. If their previous ranking were used it would be unfair to the other schools as everyone else has also aged. The only viable option is to identify them as previously funded. PSFA is working with the district on updating their FMP to indicate these projects remain a priority; an updated FMP will be provided to Council prior to awards being made. Ms. Casias suggested that a hypothetical ranking could be done based on this year's aging for the entire campus if the current projects were completed. Ms. Gudgel asked that staff provide the hypothetical scenario

ranking assuming the awards that have been made are completed and the relative age of everything else. Mr. Abbey requested that staff and the Awards Subcommittee look at the history of sources and uses and what the district's fund balance is.

Magdalena (RM: Richard Dicks)

Dr. Glenn Haven - Superintendent

Dorothy Zamora – Business Manager

Jory Mirabal – Assistant Principal

District Presentation: The Magdalena community represents three cultures. The district is requesting funds for a new boiler and air/ventilation ductwork over the original gymnasium portion of the building including repair of the current gymnasium roof area.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Magdalena Combined School	167	33.87	77.34

Member Questions/Comments: Ms. Gudgel inquired as to the age of the roof on the rest of the buildings and asked if they had been replaced; Ms. Zamora replied that that in 2003 a roofing grant replaced a majority of the roofs. Over the years degraded pieces have been replaced in order to keep the TPO roofing intact. Ms. Gudgel referenced the excess capacity and asked staff what the average space of a new gym would be for 306 students. Ms. Casias replied that a new gym would be 6,500 square feet and locker rooms would be additional 1,000 square feet each.

Floyd (RM: Jeremy Sanchez)

Damon Terry - Superintendent

District Presentation: The district is looking to do a complete removal of a parking lot that was constructed in the 1980's and install a new parking lot. There are numerous access safety issues as damage throughout the parking lots has increased with continued traffic and wet weather. The district received an award last year for fire alarms but was unable to request funding for the parking lot at the same time as they did not have funding available and is why they split the projects into different fiscal years. Mr. Sanchez noted the district had paid for a previous master drainage plan that effectively joined the drainage from the area to the parking lot. This was identified through inspections and assessments at the site; essentially water could flow up and over the front door. The request to replace the parking lot is an issue that the district has no control over due to the topography of the land. There are also ADA compliance issues as there is separation between the sidewalk and parking lot. The district has issues passing a bond and will be use SB9 funds for their match; the last bond that passed was in 1978.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Floyd Combined School	rank and wNMCI not applicable as they were previously funded in FY18		TBD

Member Questions/Comments: Mr. Guillen asked if the project will address the drainage issues; Mr. Terry replied that the project would not fix the drainage issue entirely as there would still be an issue with drainage for the country, but it would help. Mr. Guillen suggested the district also consider parking lot lighting. Ms. Gudgel asked that staff do a hypothetical ranking as if the fire alarm system was complete.

Cloudercroft (RM: Scott Ficklin)

Porter Cutrell - Superintendent

District Presentation: The district is applying for an award to pay down an off-set. The building was built in 1983 and re-roofed in 2004. The leaks occur where the dormer is located. The plan is to remove the dormer and completely re-roof from parapet to parapet.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Cloudercroft ES	299	27.37	63.82

Member Questions/Comments: Ms. Gudgel asked if 14 years was a normal life-cycle for a roof; Mr. Cutrell did not think it was normal and felt it was an issue with how the dormer was manufactured and installed. Mr. McMurray suggested that the district check to see if any warranty remains as it was a design and installation issue. Mr. Abbey asked if there would be any remaining off-set after this, Mr. Ficklin replied the off-set was \$1.399M and would be reduced down to \$1.354M following this project award.

Tularosa (RM: Scott Ficklin)

Brenda Vigil - Superintendent

District Presentation: The district is requesting funding for the middle school lighting and electrical upgrades in two computer labs. The district has their funding available and a bond sale is scheduled for September. The district has excess square footage and has been looking at ways to right size.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Tularosa MS	23	50.44	74.75

Member Questions/Comments: Mr. Abbey asked for the grade configuration at each school; Ms. Vigil replied that the elementary school is K-2 with a DD preschool, grades 3-6 are at the intermediate school, the middle schools is comprised of grades 7-8 and the high school is 9-12. Mr. Abbey clarified that the funding request was for a school at 30% capacity; Ms. Vigil replied in the affirmative and noted that a lot of the square footage at the middle school is not utilized as the shop building, Boy Scout hut and portables are not used for any students other than the small art room. Mr. Abbey suggested 8th graders could be moved to the high school and 7th graders could be moved to the intermediate school. Ms. Gudgel also expressed concern with the excess square footage. Mr. Abbey felt the district could have submitted a standards-based application for the project and stated he did not support the original request since there was capacity at other schools and there wasn't a need to fix unneeded buildings. Mr. Guillen disagreed and stated changes should not be made in the middle of an application cycle. To

come up with different instructions and requests for the districts at this point should not happen and suggested that a discussion such as this should have occurred earlier in the process.

West Las Vegas (RM: Irina Ivashkova)

Chris Gutierrez – Superintendent

Jerry Maestas – Facilities Manager

District Presentation: The building area under consideration for the funding request was built in the 1950's. The building has pretty good bones and a decent structure and is a good candidate for repair in order to last another 30 years. The school is at 30% capacity and currently has 89 students.

Fast Facts:	Rank	wNMCI (%)	FCI (%)
Tony Serna Jr. ES	121	37.21	58.94

Member Questions/Comments: Ms. Carranco stated she had the privilege of walking the site during the assessment. Mr. Abbey expressed concern over the low capacity to which Mr. Gutierrez stated he is currently going through a phasing of grade level schools. Noting that the other district is Las Vegas has been closing schools in order to right size and seeing an influx of approximately 100 students in the West Las Vegas school district, Mr. Gutierrez stated additional teachers would be needed and he was beginning to see where he could place students and use the space adequately. Mr. Abbey noted this was the problem with having two different school districts in one city where they are not being managed jointly.

4. Next PSOC Meeting – Proposed for September 13, 2018

Due to schedule conflicts, Mr. Abbey requested that a Doodle Survey be sent to determine member availability.

Mr. Abbey reminded staff he had requested a standards-based and systems-based spreadsheet with key data listed for easy review and comparison.

Ms. Gudgel stated the process appeared to have changed this year with less analysis and added there has also not been a lot of analysis provided to the Awards Subcommittee over the past year. Staff was advised to be conscious about it as members tend to ask questions that staff cannot answer on the spot.

Mr. Guillen agreed that based upon Council comments, preliminary recommendations with back-up information from staff should be brought to the Awards Subcommittee. Discussion then turned to the yet-to-be scheduled meeting to discuss projects and make recommendations to the Subcommittee. Mr. Guillen and Ms. Carranco felt they were at a disadvantage if their need for additional information were not met as they do not have staff to send to the meeting. Mr. Abbey stated he would be comfortable with Mr. Ortiz and Ms. Carranco attending the meeting; Mr. Guillen disagreed and stated members should not be in attendance. In response to Mr. Guillen's concerns, Mr. Abbey stated that members, who are also staff, should not participate in the meeting.

5. Adjourn - There being no further business to come before the Council, Ms. Gudgel moved to adjourn the meeting. Mr. McMurray seconded and the motion passed unanimously. Meeting adjourned at 1:16 P.M.

_____ Chair

_____ Date

**State of New Mexico
Public School Capital Outlay Council**

Chair:

David Abbey, LFC

Members:

Antonio Ortiz, PED
Rachel Gudgel, LESC
Gilbert Peralta, PEC
Sara Fitzgerald, Governor's Office



Vice Chair:

Pat McMurray, RLD

Members:

Joe Guillen, NMSBA
Raul Burciaga, LCS
Nina Carranco, DFA

**Public School Facilities Authority
Jonathan Chamblin, Director
1312 Basehart Road, SE, Suite 200
Albuquerque, NM 87106
(505) 843-6272 (Phone); (505) 843-9681 (Fax)
Website: www.nmpsfa.org**

September 6, 2018

Karl Sitzberger
124 E 16th St.
Cimarron, NM 87714

Dear Karl,

It is my pleasure to write this letter of appreciation to thank you for over 15 years of service to the New Mexico Public School Facilities Authority. The Council members are especially thankful for the tremendous work you have done as Regional Facilities Manager for the New Mexico Public School Facilities Authority. Your work has helped to transform our school districts by improving their school facilities.

You have been with PSFA since its inception as the Deficiencies Correction Unit. As a Regional Facilities Manager, you have built a solid relationships with surrounding districts and continents. Your dedication, professionalism and knowledge over the last 15 years resulted in the most successful government program ever in New Mexico. Your co-workers, district customers, and staff from other state agencies have expressed their appreciation of you, your expertise, and the time you dedicated to the PSFA.

Your hard work will have lasting benefits to the children and families of New Mexico.

With Appreciation,

David Abbey, Chair, LFC

II. Public Comment

III. PSCOC Financial Plan

I. **PSCOC Meeting Date(s):** September 19, 2018

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

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

Item No. III.

Summary of PSCOC Financial Plan Changes since 8/20/2018

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

District presentations were conducted on August 20 and 21, 2018	Award Amount	
		\$0
Total Awards:		\$0
Total Reversion/Reallocation/Rescind:		\$0

PROJECT AWARD SCHEDULE DETAIL ADJUSTMENTS (Fiscal Year)

Due to district readiness these projects are delayed:	2019	2020
NMSBVI - P14-019 - Quimby Gynnasium	(\$1,659,614)	\$1,659,614
NMSBVI - P14-020 - Sacramento Dormitory	(\$2,064,970)	\$2,064,970
NMSBVI - P15-009 - Garrett Dormitory	(\$742,350)	\$742,350
	(\$4,466,934)	\$4,466,934

PSCOC FUND PROJECT AWARD SCHEDULE DETAIL - MODIFICATIONS

Potential Council Action Projects - Agenda:	FY	Previous FP Estimate	Current FP Estimate	Change Fav (Unfav)
Gallup - P15-006 - Thoreau ES	19	\$13,647,522	\$13,647,522	\$0
Subtotal		\$13,647,522	\$13,647,522	\$0

FINANCIAL PLAN ASSUMPTIONS and SUMMARY:

- Line 2 & 4: SSTB Notes - revenue projections were received from BOF. Below are the results:
FY19 January SSTB proceeds are projected to be \$100.3M more than previously estimated; **net FY19 impact \$100.3M increase**
FY20 July SSTB proceeds are projected to be (\$85.4)M less than previously estimated;
FY20 January SSTB proceeds are projected to be \$99.3M more than previously estimated; **net FY20 impact \$13.9M increase**
FY21 July SSTB proceeds are projected to be (\$44.6)M less than previously estimated;
FY21 January SSTB proceeds are projected to be \$108.8M more than previously estimated; **net FY21 impact \$64.2M increase**
FY22 July SSTB proceeds are projected to be (\$28.5)M less than previously estimated;
FY22 January SSTB proceeds are projected to be \$118.9M more than previously estimated; **net FY22 impact \$90.4M increase**
FY23 July SSTB proceeds are projected to be (\$12.7)M less than previously estimated;
FY23 January SSTB proceeds are projected to be \$105.2M more than previously estimated; **net FY23 impact \$92.5M increase**
- Line 11: Instructional Material/Transportation Distribution legislation estimate \$25.0M per year FY20 through FY22.
- Line 12 & 13: Security estimate \$10.0M remains unchanged from previous month. PSFA is currently in the process of reviewing the received applications and scoring them. Thus, an adjustment may be required.
- Line 14: Lease Payment Assistance increased \$2.0M based upon lease assistance calculation assumptions. Amount may be adjusted for those charters that will have an adjustment to their award because of different location and/or square footage.
- Line 23: Planned awards are \$46.9M for 2018Q3. \$13.6M Gallup Thoreau ES; \$33.2M application amounts submitted by the districts for Standards and/or Systems Based awards. Total application request for state match is \$171,351,120. Amounts by fiscal year are: FY19 \$33.2M; FY20 \$96.7M; and \$41.4M in FY21.
- Lines 36-39: Out-year projected balance available for awards increased; FY20 \$102.5M; FY21 \$20.0M; FY22 \$55.5M; and FY23 \$93.8M resulting in amounts available for future award: FY20 \$164.2M; FY21 \$105.1M; FY22 \$142.1M; FY23 \$173.6M.
- Projected Fund Balance as of September 6, 2018 is \$260,161,539.84.

Financial Plan Variance Between Months

(in millions)	FY18	FY19	FY20	FY21	FY22	FY23
Uncommitted Balance (August 20, 2018)	42.3	77.7	18.7	8.7	(1.3)	-
Uncommitted Balance (September 19, 2018)	42.3	197.6	(0.0)	(0.0)	(0.0)	(0.0)
Variance Favorable (Unfavorable)	0.0	119.9	(18.7)	(8.7)	1.3	(0.0)

Variance Analysis:**FY18 change 0.0:****Fav (Unfav) Fav (Unfav)**

-	-
-	-

FY19 change 119.9:**Fav (Unfav) Fav (Unfav)**

Beginning Balance for FY18 change	-	-
SSTBs January projected bond proceeds	100,600,000	100.6
NMSBVI - P14-019 - Quimby Gynmasium	1,659,614	1.7
NMSBVI - P14-020 - Sacramento Dormitory	2,064,970	2.1
NMSBVI - P15-009 - Garrett Dormitory	742,350	0.7
2018-2019 Lease Payment Assistance	(2,000,000)	(2.0)
FY19 Awards Scenario (application amounts)	17,886,737	17.9
Reduction in carry over amount from lease assistance	(1,100,000)	(1.1)
	119,853,671	119.9

FY20 Change (12.3):**Fav (Unfav) Fav (Unfav)**

Beginning Balance for FY19 change	119,853,671	119.9
SSTBs July Projected bond proceeds	(85,400,000)	(85.4)
SSTBs January Projected bond proceeds	99,300,000	99.3
NMSBVI - P14-019 - Quimby Gynmasium	(1,659,614)	(1.7)
NMSBVI - P14-020 - Sacramento Dormitory	(2,064,970)	(2.1)
NMSBVI - P15-009 - Garrett Dormitory	(742,350)	(0.7)
Instructional Materials/Transportation Distribution	(25,000,000)	(25.0)
FY19 Awards Scenario (application amounts)	(20,500,000)	(20.5)
FY20 Awards Scenario (projected available amount to award)	(102,500,000)	(102.5)
	(18,713,263)	(18.7)

FY21 Change (1.9):**Fav (Unfav) Fav (Unfav)**

Beginning Balance for FY20 change	(18,713,263)	(18.7)
SSTBs July Projected bond proceeds	(44,600,000)	(44.6)
SSTBs January Projected bond proceeds	108,800,000	108.8
Instructional Materials/Transportation Distribution	(25,000,000)	(25.0)
FY19 Awards Scenario (application amounts)	(9,200,000)	(9.2)
FY21 Awards Scenario (projected available amount to award)	(20,000,000)	(20.0)
	(8,713,263)	(8.7)

FY22 Change 8.1:**Fav (Unfav) Fav (Unfav)**

Beginning Balance for FY21 change	(8,713,263)	(8.7)
SSTBs July Projected bond proceeds	(28,500,000)	(28.5)
SSTBs January Projected bond proceeds	118,900,000	118.9
Instructional Materials/Transportation Distribution	(25,000,000)	(25.0)
FY22 Awards Scenario (projected available amount to award)	(55,500,000)	(55.5)
Rounding	100,000	0.1

PSCOC Financial Plan

(millions of dollars)

September 19, 2018

I. SOURCES & USES								
SOURCES:		FY18	FY19 est.	FY20 est.	FY21 est.	FY22 est.	FY23 est.	
1	Uncommitted Balance (Period Beginning)	12.5	42.3	197.6	(0.0)	0.0	(0.0)	
2	SSTB Notes (Revenue Budgeted July)	26.5 *	106.9 *	5.6	67.0	71.7	87.5	
3	SB4(Instructional Materials or Transportation Distribution)	12.5 *						
4	SSTB Notes (Revenue Budgeted January)	32.3 *	176.3	146.9	159.0	154.2	140.5	
5	Long Term Bond	81.4 *	0.0	0.0	0.0	0.0	0.0	
6	Project Reversions - ESTIMATE	9.9	2.7	2.4	0.6	0.6	0.0	
7	Operating Reversions (Based on FY16 Audit)	1.8						
8	Advance Repayments	1.9	1.1	1.2	4.0	0.0	0.0	
9	Subtotal Sources :	178.8	329.2	353.7	230.5	226.5	228.0	
USES:								
10	Capital Improvements Act (SB-9)	18.4	17.8	18.4	18.4	18.4	18.4	
11	Instructional Materials or Transportation Distribution	25.0	7.0	25.0	25.0	25.0		
12	HB306 - Security(\$6.0M)		6.0					
13	SB239 - Security (up to \$10.M FY19-FY22) offsets applied		4.0	10.0	5.0	5.0		
14	Lease Payment Assistance Awards	15.4	15.0	12.0	12.0	12.0	12.0	
15	Master Plan Assistance Awards	0.5	0.4	0.4	0.4	0.4	0.4	
16	BDCP	0.2	0.5	3.0	3.0	3.0	3.0	
17	BDCP Awards YTD	3.3	2.5					
18	PED (Pre-K)	5.0	5.0	5.0	5.0	5.0	5.0	
19	PSFA Operating Budget	5.6	5.1	5.1	5.1	5.1	5.1	
20	CID/SFMO Inspections	0.4	0.5	0.5	0.5	0.5	0.5	
21	Emergency Reserve for Contingencies YTD	0.9	10.0	10.0	10.0	10.0	10.0	
22	Awards YTD	61.9						
23	Awards Planned 2018Q3	0.0	41.6					
24	Awards Planned in Remaining Quarters & Out Years		16.2	264.3	146.1	142.1	173.6	
25	Subtotal Uses :	136.5	131.6	353.7	230.5	226.5	228.0	
26	Estimated Uncommitted Balance Period Ending	42.3	197.6	0.0	0.0	0.0	0.0	
II. PROJECT AWARD SCHEDULE SUMMARY								
	Total	FY18	FY19 est.	FY20 est.	FY21 est.	FY22 est.	FY23 est.	Total
27	2012-2013 Awards Cycle (Const.) : 0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0
28	2013-2014 Awards Cycle (Const.) : 3.7	6.2	0.0	3.7	0.0	0.0	0.0	3.7
29	2014-2015 Awards Cycle (Const.) : 14.4	18.3	13.6	0.7	0.0	0.0	0.0	14.4
30	2015-2016 Awards Cycle (Design) :	1.5	0.0	0.0	0.0	0.0	0.0	0.0
31	2015-2016 Awards Cycle (Const.) : 16.2	10.1	16.2	0.0	0.0	0.0	0.0	16.2
32	2017-2018 Awards : 0.0	24.2	0.0	0.0	0.0	0.0	0.0	0.0
33	2018-2019 Awards Scenario (Design) :	0.0	4.4	0.0	0.0	0.0	0.0	4.4
34	2018-2019 Awards Scenario (Const.) :	0.0	23.6	95.6	41.0	0.0	0.0	160.2
35	2018-2019 Awards Scenario : 164.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
36	2019-2020 Awards Scenario : 164.2	0.0	0.0	164.2	0.0	0.0	0.0	164.2
37	2020-2021 Awards Scenario : 105.1	0.0	0.0	0.0	105.1	0.0	0.0	105.1
38	2021-2022 Awards Scenario : 142.1	0.0	0.0	0.0	0.0	142.1	0.0	142.1
39	2022-2023 Awards Scenario : 173.6	0.0	0.0	0.0	0.0	0.0	173.6	173.6
40	Subtotal Uses : 610.3	61.9	57.8	264.3	146.1	142.1	0.0	610.3
*Actual SSTB/LTB Sale								610.3

PSCOC Financial Plan Definitions

Sources

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

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

Uses

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

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

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

State Fire Marshal are amounts that may be approved annually by the PSCOC for transfer from the PSCO Fund to the Regulation and Licensing Department for expedited permits and inspection of projects provided by the State Fire Marshal Department at PSCOC project sites.

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

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

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

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

Project Awards Schedule

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

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 - Respresentation of Uncommitted Balance in FY19

September 19, 2018

				Current Quarter				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
				\$57,833,717				\$264,302,961				\$146,086,869				\$142,100,000				\$173,600,000							
				\$41,597,185	\$16,236,532	\$0	\$0	\$261,495,641	\$2,807,320	\$0	\$0	\$146,086,869	\$0	\$0	\$0	\$142,100,000	\$0	\$0	\$0	\$173,600,000	\$0	\$0	\$0				
Prior Year AWARDS				Phase 1	Phase 2	Total	2018_Q3	2018_Q4	2019_Q1	2019_Q2	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	
	P12-006	Espanola	Velarde ES	\$0	\$0	\$0																					
	P14-024	Silver	Aldo Leopold Charter School	\$0	\$0	\$0																					
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY14 AWARDS				Phase 1	Phase 2	Total	2018_Q3	2018_Q4	2019_Q1	2019_Q2	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	
	P14-019	NMSBVI (Reauthorized 2017 Session per HB55) Construction to begin 2018_Q1	Quimby Gymnasium(HB55 50% PSCOC award 50%) HB55 reauthorized; expenditure in fiscal years 2014-2018; reauthorization required 2018	\$184,402	\$1,659,614	\$1,844,016					\$1,659,614																
	P14-020	NMSBVI (Reauthorized 2017 Session per HB55) Construction to begin 2018_Q1	Sacramento Dormitory(HB 55 50% PSCOC award 50%) HB55 reauthorized; expenditure in fiscal years 2014-2018; reauthorization required 2018	\$229,442	\$2,064,970	\$2,294,412					\$2,064,970																
				\$18,381,113	\$191,579,422	\$209,960,535	\$0	\$0	\$0	\$0	\$1,659,614	\$2,064,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				\$0				\$3,724,584				\$0				\$0				\$0							
FY15 AWARDS				Phase 1	Phase 2	Total	2018_Q3	2018_Q4	2019_Q1	2019_Q2	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	
PCA	P15-006	Gallup	Thoreau Elementary School	\$1,516,391	\$13,647,522	\$15,163,913	\$13,647,522																				
	P15-009	NMSBVI	Garrett Dormitory	\$82,483	\$742,350	\$824,833					\$742,350																
				\$86,434,871	\$13,647,522	\$0	\$0	\$0	\$0	\$742,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				\$13,647,522				\$742,350				\$0				\$0				\$0							
FY16 AWARDS				Phase 1	Phase 2	Total	2018_Q3	2018_Q4	2019_Q1	2019_Q2	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	
	P16-002	Espanola (SSTB155B 0001 design) (Arbitrage 2017_Q1)	Abiquiu Elementary School	\$198,059	\$1,782,532	\$1,980,591		\$1,782,532																			
	P16-003	Roswell (SSTB155B \$73,000; SSTB175B \$1,533,000) (Arbitrage 2018_Q2)	Del Norte Elementary School	\$1,606,000	\$14,454,000	\$16,060,000		\$14,454,000																			
				\$29,903,907	\$0	\$16,236,532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				\$16,236,532				\$0				\$0				\$0				\$0							

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

PSCOC FUND PROJECT AWARD SCHEDULE DETAIL - Respresentation of Uncommitted Balance in FY19

September 19, 2018

							Current Quarter																										
								FY 2019				70%	FY 2020				30%	FY 2021				FY 2022				FY 2023							
FY19 AWARDS SCENARIO							Phase 1	Phase 2	Total	2018_Q3	2018_Q4	2019_Q1	2019_Q2	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				
	Standards	Alamogordo	Holloman ES	\$2,120,881	\$19,087,929	\$21,208,810	\$2,120,881						\$13,361,550					\$5,726,379															
	Standards	Belen	Jarmillo ES	\$42,750	\$9,725,338	\$9,768,088	\$42,750						\$6,807,737					\$2,917,601															
	Standards	Gallup	Rocky View / Red Rock ES	\$60,000	\$24,614,366	\$24,674,366	\$60,000						\$17,230,056					\$7,384,310															
	Standards	Gallup	Tohatchi HS	\$60,000	\$25,079,720	\$25,139,720	\$60,000						\$17,555,804					\$7,523,916															
	Standards	Las Cruces	Desert Hills ES	\$366,400	\$3,297,600	\$3,664,000	\$366,400						\$2,308,320					\$989,280															
	Standards	Las Vegas	Sierra Vista ES	\$447,398	\$4,026,585	\$4,473,983	\$447,398						\$2,818,610					\$1,207,976															
	Standards	Los Alamos	Barranca Mesa ES	\$8,835,123	\$0	\$8,835,123	\$8,835,123						\$0					\$0															
	Standards	Los Lunas	Peralta ES	\$0	\$13,502,129	\$13,502,129	\$0						\$9,451,490					\$4,050,639															
	Standards	Roswell	Mesa MS	\$1,158,868	\$10,429,808	\$11,588,676	\$1,158,868						\$7,300,866					\$3,128,942															
	Standards	Roswell	Nancy Lopez ES	\$53,250	\$7,141,278	\$7,194,528	\$53,250						\$4,998,895					\$2,142,383															
	Standards	Zuni	Zuni MS	\$75,000	\$19,718,143	\$19,793,143	\$75,000						\$13,802,700					\$5,915,443															
	Systems	Alamogordo	Buena Vista ES	\$0	\$664,286	\$664,286	\$664,286																										
	Systems	Alamogordo	Sacramento ES	\$0	\$700,000	\$700,000	\$700,000																										
	Systems	Belen	Dennis Chavez ES	\$0	\$1,457,542	\$1,457,542	\$1,457,542																										
	Systems	Bernalillo	Bernalillo MS	\$0	\$1,641,697	\$1,641,697	\$1,641,697																										
	Systems	Carrizozo	Carrizozo Combined School	\$0	\$0	\$0	\$0																										
	Systems	Cloudcroft	Cloudcroft ES	\$0	\$0	\$0	\$0																										
	Systems	Deming	Chaparral ES	\$0	\$1,610,962	\$1,610,962	\$1,610,962																										
	Systems	Floyd	Floyd Combined School	\$0	\$419,097	\$419,097	\$419,097																										
	Systems	Las Cruces	Fairacres ES	\$0	\$314,515	\$314,515	\$314,515																										
	Systems	Las Cruces	Lynn MS	\$0	\$2,718,886	\$2,718,886	\$2,718,886																										
	Systems	Las Cruces	Mesilla Valley Leadership Academy	\$0	\$249,600	\$249,600	\$249,600																										
	Systems	Las Cruces	Rio Grande Preparatory Institute	\$0	\$695,031	\$695,031	\$695,031																										
	Systems	Los Lunas	Los Lunas MS	\$0	\$3,128,000	\$3,128,000	\$3,128,000																										
	Systems	Magdalena	Magdalena Combined School	\$0	\$403,925	\$403,925	\$403,925																										
	Systems	Socorro	Sarracino MS	\$0	\$54,000	\$54,000	\$54,000																										
	Systems	Socorro	Socorro HS	\$0	\$0	\$0	\$0																										
	Systems	Tularosa	Tularosa MS	\$0	\$53,250	\$53,250	\$53,250																										
	Systems	West Las Vegas	Tony Serna Jr., ES	\$0	\$619,202	\$619,202	\$619,202																										
			Uncommitted balance remaining - requires PSCOC approval			\$0	\$0																										
							\$164,572,559	\$27,949,663	\$0	\$0	\$0	\$0	\$95,636,027	\$0	\$0	\$0	\$0	\$40,986,869	\$0	\$0	\$0				\$0	\$0	\$0	\$0					
FY20 AWARDS SCENARIO							Phase 1	Phase 2	Total	2018_Q3	2018_Q4	2019_Q1	2019_Q2	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				
			Estimated Awards contingent on PSCOC approval		\$164,200,000	\$164,200,000								\$164,200,000																			
							\$164,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$164,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0					
								\$0	\$0	\$0	\$0	\$0	\$0	\$164,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0					
								\$0				\$164,200,000			\$164,200,000			\$0							\$0		\$0						
FY21 AWARDS SCENARIO							Phase 1	Phase 2	Total	2018_Q3	2018_Q4	2019_Q1	2019_Q2	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				
			Estimated Awards contingent on PSCOC approval		\$105,100,000	\$105,100,000												\$105,100,000									\$0	\$0	\$0	\$0			
							\$105,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,100,000	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0				
								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,100,000							\$0	\$0	\$0	\$0				
								\$0				\$0		\$0			\$0	\$105,100,000			\$105,100,000					\$0		\$0					
FY22 AWARDS SCENARIO							Phase 1	Phase 2	Total	2018_Q3	2018_Q4	2019_Q1	2019_Q2	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				
			Estimated Awards contingent on PSCOC approval		\$142,100,000	\$142,100,000																\$142,100,000						\$0	\$0	\$0			
							\$142,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,100,000				\$0	\$0	\$0	\$0			
								\$0				\$0		\$0			\$0		\$0		\$0		\$142,100,000	\$142,100,000			\$0		\$0				
FY23 AWARDS SCENARIO							Phase 1	Phase 2	Total	2018_Q3	2018_Q4	2019_Q1	2019_Q2	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				
			Estimated Awards contingent on PSCOC approval		\$173,600,000	\$173,600,000																				\$173,600,000			\$0				
							\$173,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$173,600,000	\$0	\$0	\$0				
								\$0				\$0		\$0			\$0		\$0		\$0		\$0			\$173,600,000	\$173,600,000						

District Local Match Advances

September 19, 2018

Repayment Schedule - For Planning Purposes Only

				\$8,191,166	\$1,889,508	\$1,078,866	\$1,241,806	\$3,980,987	\$0	\$0
District	Project Number	School	Status	Outstanding Balance	FY18	FY19	FY20	FY21	FY22	FY23
1 Jemez Mountain A22 91572	E07-001	Gallinas Campus	6/2013 Received correspondence from district - discussing repayment options with School Board 7/2013, 9/2013 Followup email to district; no response 11/2013 Will request district to present update at April PSCOC meeting 3/2014 Received statement of financial position; needs continued review; will revisit for May 2014 PSCOC meeting. 7/2015 Requested district to provide advance repayment plan for Council review 10/2015 Jemez is presenting repayment plan to PSCOC for consideration 10/5/15 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 3/23/16 received email confirmation from Superintendent of intention to pay 1st installment by 6/30/16 4/25/16 \$75,000 payment received. 10/7/16 sent email and mailed invoice for \$50,000 FY17 payment due 4/20/17 \$50,000 payment received 4/17/18 Billed 3rd installment \$50,000 6/1/18 \$50,000 payment received	\$138,259		\$50,000	\$50,000	\$38,259		
2 NMSD A22 91572	P13-017	Health Center Building	Awarded 05/03/13 December 2013 - NMSD has expressed interest in repaying. Will proceed with project audit to determine repayment	\$277,970		\$277,970				
3 Capitan A33P13003 91572	P13-003	Capitan Elemenatary School and High School	06/25/14 Awarded. To be repaid by FY2018Q2. 5/11/17 Advance reduced by \$1,507,272 based upon actual expenditures in project. 5/8/18 PSCOC approved installment payments plus balloon payment. \$500,000 due 6/30/18; 6/30/19 and 6/30/20 with balloon payment \$3,792,728 due 6/30/21 6/15/18 \$500,000 payment received	\$4,792,728		\$500,000	\$500,000	\$3,792,728		
4 Cloudcroft A42E15002 91572	E15-002	Cloudcroft High School - Masonry	12/15/14 Awarded. To be repaid by FY2017Q2. Advance to be repaid in 2 years; district to report back to PSCOC in 1 year with plan to repay the advance. Emergency award in the form of an advance to complete renovations/repairs to the veneer wall repairs at Cloudcroft HS up to \$1,001,791. The district shall pursue legal remedy to recover the costs associated with this emergency work. 3/3/16 Award reduction \$500,000; insurance settlement received by the district to assist in payment of masonry work contracted for replacement. 4/13/17 Extend advance repayment to May 2018 5/8/18 PSCOC approved repayment plan \$250,896 due 6/30/19 and 6/30/20	\$501,791		\$250,896	\$250,896			
5 Mesa Vista A51P14018 91672	P14-018	Ojo Caliente ES - Phase II	11/5/15 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 \$440,9410 for district administrative space to be paid back in four years or FY20.	\$440,910			\$440,910			
6 Santa Rosa A61E18001 91872	E18-001	Anton Chico ES/MS	9/29/17 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

September 19, 2018

Beginning Reserve Balance	\$ 1,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Carry Forward Reserve Balance	\$ 985,000	\$ 890,000		
Subtotal of Adjustments	\$ (1,095,000)	\$ -	\$ -	\$ -
Reserve Balance	\$ 890,000	\$ 10,890,000	\$ 10,000,000	\$ 10,000,000
	FY18	FY19	FY20	FY21

District	Date of Adjustment	Project Number	School	Financial Plan Estimate Changes		Adjustments Inc/(Dec)	Adjustments Inc/(Dec)	Adjustments Inc/(Dec)	Adjustments Inc/(Dec)
NMSD	8/25/2017	P15-010	Cartwright Hall	\$ 3,428,137	\$ 5,460,741	\$ (1,985,000)			
Charter Schools Reserve	9/22/2017	Various	Net Impact Lease Assistance and Reversions	\$ 900,000	\$ -	\$ 900,000			
	9/22/2017	P17-001	Glenwood ES	\$ 70,000		\$ 70,000			
Santa Rosa	9/29/2017	E18-001	Anton Chico ES	\$ -	\$ 150,000	\$ (150,000)			
Des Moines	9/29/2017	E18-002	Des Moines Combined School	\$ -	\$ 125,000	\$ (125,000)			
Reserve	12/1/2018	P17-001	Glenwood ES - Rescind Award		\$ (70,000)	\$ 70,000			
Des Moines	1/19/2018	E18-002	Des Moines Combined School - Rescind Award	\$ -	\$ (125,000)	\$ 125,000			

PSCOC FUND BALANCE 9/6/2018

	Pool	Title	Appr Id	Chapter	Laws	Section	Amount Sold	Amount Expend	Amount Revert	Balance as of 7/25/2018	Balance as of 9/6/2018	Change Since Last Meeting	
1	SSTB11SD	PSFA - NMSBVI Ditzler Auditorium	SSTB11SD 14-2172	338	2001		\$103,876.00	\$95,982.79	\$0.00	\$7,893.21	\$7,893.21	\$0.00	1
2	SSTB11SD	PSFA - NMSBVI Quimby Gymnasium and Natatorium	SSTB11SD 14-2173	338	2001		\$92,201.00	\$32,031.88	\$0.00	\$60,169.12	\$60,169.12	\$0.00	2
3	SSTB11SD	PSFA - NMSBVI Sacramento Dormitory	SSTB11SD 14-2174	338	2001		\$114,721.00	\$0.00	\$0.00	\$114,721.00	\$114,721.00	\$0.00	3
4	SSTB11SD	PSFA - NMSD Cartwright Hall	SSTB11SD 14-2175	338	2001		\$703,837.00	\$429,046.52	\$0.00	\$290,031.37	\$274,790.48	(\$15,240.89)	4
5	SSTB11SD	PUB. SCHL. CAPITAL OUTLAY PROJECTS	SSTB11SD 0003	338	2001		\$67,723,822.00	\$67,723,822.00	\$0.00	\$0.00	\$0.00	\$0.00	5
6	SSTB12SB	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB12SB 0001	338	2001		\$50,025,186.00	\$42,327,084.49	\$7,369,554.02	\$330,534.21	\$328,547.49	(\$1,986.72)	6
7	SSTB12SD	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB12SD 0002	338	2001		\$14,818,863.00	\$9,210,798.61	\$0.00	\$5,608,064.39	\$5,608,064.39	\$0.00	7
8	SSTB13SB	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB13SB 0003	338	2001		\$56,221,162.00	\$49,691,672.39	\$426,435.63	\$6,103,053.98	\$6,103,053.98	\$0.00	8
9	SSTB13SE	PUB. SCHL. CAPITAL OUTLAY PROJECTS	SSTB13SE 0001	338	2001		\$110,000,000.00	\$104,515,052.41	\$4,543,189.58	\$941,758.01	\$941,758.01	\$0.00	9
10	SSTB14SB	PUB. SCHL. CAPITAL OUTLAY PROJECTS	SSTB14SB 0001	338	2001		\$45,159,500.00	\$38,679,794.97	\$29,449.00	\$6,450,256.03	\$6,450,256.03	\$0.00	10
11	SSTB14SD	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB14SD 0001	338	2001		\$154,580,500.00	\$136,055,455.31	\$0.00	\$18,687,905.69	\$18,525,044.69	(\$162,861.00)	11
12	SSTB15B	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB15B 0001				\$80,961,202.00	\$62,117,071.70	\$0.00	\$18,844,130.30	\$18,844,130.30	\$0.00	12
13	SSTB15SB	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB15SB 0001	338	2001	6/2015 Cert	\$34,690,100.00	\$23,563,062.73	\$0.00	\$11,127,037.27	\$11,127,037.27	\$0.00	13
14	SSTB15SD	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB15SD 0001	338	2001		\$23,203,200.00	\$22,275,959.42	\$0.00	\$927,240.58	\$927,240.58	\$0.00	14
15	SSTB16SB	PSCOC CAPITAL OUTLAY PROJECTS	SSTB16SB 0001	338	2001	6/2016 Cert	\$66,986,200.00	\$30,707,379.74	\$0.00	\$36,288,809.28	\$36,278,820.26	(\$9,989.02)	15
16	SSTB16SB	PSCOC CAPITAL OUTLAY PROJECTS	SSTB16SB 0002	338	2001	6/2016 Cert	\$14,600,000.00	\$14,592,982.27	\$0.00	\$7,017.73	\$7,017.73	\$0.00	16
17	SSTB17SB	PSCOC CAPITAL OUTLAY PROJECTS	SSTB17SB 0001	338	2001	6/2017 Cert	\$26,542,900.00	\$17,147,098.17	\$0.00	\$9,397,388.55	\$9,395,801.83	(\$1,586.72)	17
18	SSTB17SD	PSCOC CAPITAL OUTLAY PROJECTS	SSTB17SD 0001	338	2001	12/2018 Cert	\$7,342,300.00	\$171,621.69	\$0.00	\$7,170,678.31	\$7,170,678.31	\$0.00	18
	SSTB18SB	PSCOC CAPITAL OUTLAY PROJECTS	SSTB18SB 0004	338	2001	6/2018 Cert	\$82,086,994.00	\$0.00	\$0.00	\$82,086,994.00	\$82,086,994.00	\$0.00	
19	STB14A	PUBLIC SCHOOL CAPITAL OUTLAY	STB14A 0001	1	2017	LTB 8/18/17	\$1,352,180.00	\$895,089.58	\$0.00	\$457,090.42	\$457,090.42	\$0.00	19
20	STB14SA	PUBLIC SCHOOL CAPITAL OUTLAY	STB14SA 0001	1	2017	LTB 8/18/17	\$200,000.00	\$74,579.95	\$0.00	\$125,420.05	\$125,420.05	\$0.00	20
21	STB15A	PUBLIC SCHOOL CAPITAL OUTLAY	STB15A 0001	1	2017	LTB 8/18/17	\$2,903,218.00	\$0.00	\$0.00	\$2,903,218.00	\$2,903,218.00	\$0.00	21
22	STB15SA	PUBLIC SCHOOL CAPITAL OUTLAY	STB15SA 0001	1	2017	LTB 8/18/17	\$1,259,777.00	\$6,065.60	\$0.00	\$1,253,711.40	\$1,253,711.40	\$0.00	22
23	STB15SC	PUBLIC SCHOOL CAPITAL OUTLAY	STB15SC 0001	1	2017	LTB 8/18/17	\$240,854.10	\$0.00	\$0.00	\$240,854.10	\$240,854.10	\$0.00	23
24	STB16A	PUBLIC SCHOOL CAPITAL OUTLAY	STB16A 0001	1	2017	LTB 8/18/17	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	24
24	STB17A	PUBLIC SCHOOL CAPITAL OUTLAY	STB17A 0001	1	2017	LTB 8/18/17	\$57,014,150.90	\$1,986,521.23	\$0.00	\$55,027,629.67	\$55,027,629.67	\$0.00	24
25	STB7SC	PUBLIC SCHOOL CAPITAL OUTLAY	STB17SC 17-001	1	2017	LTB 12/2018	\$9,820.00	\$0.00	\$0.00	\$9,820.00	\$9,820.00	\$0.00	25
26		Total for Agency:	94000				\$2,634,728,249.90	\$2,356,439,128.07	\$13,999,358.61	\$264,481,427.57	\$264,289,763.22	(\$191,664.35)	26

August 2018 expenditures drawn September 6, 2018 **(\$4,128,223.38)**
Projected Balance as of September 19, 2018 **\$260,161,539.84**

IV. 2018-2019 Awards Cycle

- A. 2018-2019 Large Project (Standards-Based) Capital Outlay Awards *
- B. 2018-2019 Large Project (Standards-Based) Additional Conditions *
- C. 2018-2019 Small Project (Systems-Based) Capital Outlay Awards *
- D. 2018-2019 Small Project (Systems-Based) Additional Conditions *
- E. 2018-2019 Lease Assistance Awards *
- F. 2018-2019 Master Plan Assistance Program – Application & Procedures *
- G. PSCOC Work Plan/Timeline

* Denotes potential action by the PSCOC

I. PSCOC Meeting Date(s): September 19, 2018

II. Item Title: 2018-2019 Large Project (Standards-Based) Capital Outlay Awards

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

IV. Potential Motion:

Make capital outlay project awards under the standards-based capital outlay process to the districts set out in the award spreadsheet on page 2 of this item, for the purposes and in the amounts specified, including any special conditions contained in the award language for each school (see attached). Each allocation is intended to fully complete the project, phase, or specified purpose. Out-of-cycle design or construction funding may be considered at any future regularly scheduled PSCOC meeting upon completion of early planning, construction documents or equivalent PSFA phase approval and conformance with all contingencies.

V. Executive Summary:

11 Awards in 9 Districts

Phase 1 State Match (up to)	\$13,219,670
<u>Potential Out-of-Cycle State Match</u>	<u>\$136,622,895</u>
Total 2018-2019 Award State Match	\$149,842,565

PSCOC 2018-2019 LARGE PROJECT (STANDARDS-BASED) CAPITAL OUTLAY APPLICATIONS
Award Subcommittee Recommendations - Sorted by Rank

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z					
District	School	2018-2019 w/NMCI Rank	2018-2019 w/NMCI	2018-2019 FCI	Campus FMAR	District Priority	# of Students to be Served Per App.	Construction SqFt Included in District's App.	5 Year Enrollment Projection/Award	Maximum Allowable GSF	% Above Maximum	Total Estimated Project Cost Per Application	Potential Award Language	Maintenance Requirements *	Total Estimated Project Cost to Adequacy (M Reduced by L)	Phase 1 Request	Local Match %	State Match %	Phase 1 Local Match \$ (Q * R)	Phase 1 State Match \$ (Q - T)	Offset	Phase 1 Net Local Match (T + V)	Phase 1 Net State Match (U - V)	Out-Year Local Match (P - Q) * R	Out-Year State Match (P - Q) - Y					
1	Roswell	Mesa MS	3	71.85%	81.49%	74.62%	1	500	68,284	513	72,225	0%	\$ 16,322,078	Planning and design for renovation and addition to the existing facilities to the GSF pursuant to the Adequacy Planning Guide for 513 students, grades 6-8.	-	\$ 16,322,078	\$ 1,632,208	29%	71%	\$ 473,340	\$ 1,158,868	\$ -	\$ 473,340	\$ 1,158,868	\$ 4,260,062	\$ 10,429,808	1			
2	Gallup-McKinley	Rocky View ES / Red Rock ES	5 [27]	69.42%; 49.31	64.47%; 69.17%	49.76%; 31.86%	1 & 2	484	62,130	TBD	TBD	TBD	\$ 30,842,957	Funding to complete feasibility study to determine option to maximize utilization of current school facilities including closure of Rocky View ES. Upon completion, district may return to the PSCOC for next out-of-cycle funding phase, approval of options and total student capacity limited to the GSF pursuant to the Adequacy Planning Guide and update to the total project cost estimate.	PM	\$ 30,842,957	\$ 75,000	20%	80%	\$ 15,000	\$ 60,000	\$ -	\$ 15,000	\$ 60,000	\$ 6,153,591	\$ 24,614,366	2			
3	Belen	Jaramillo ES	6	67.65%	65.99%	82.20%	1	399	52,817	350	47,139	11%	\$ 19,201,186	Funding to complete educational specifications to determine options to maximize utilization of current school facilities to the GSF pursuant to the Adequacy Planning Guide for 350 students, 3&4 year-old DD Pre-K-3rd grade. Upon completion, district may return to the PSCOC for next out-of-cycle funding phase, approval of options, and update to the total project cost estimate.	-	\$ 17,136,996	\$ 75,000	43%	57%	\$ 32,250	\$ 42,750	\$ -	\$ 32,250	\$ 42,750	\$ 7,336,658	\$ 9,725,338	3			
4	Alamogordo	Holloman ES **	7	64.45%	74.69%	75.14%	1	600	73,740	600	70,649	4%	\$ 36,863,171	Planning and design for a replacement facility to the GSF pursuant to the Adequacy Planning Guide with a core capacity of 600 and initial classrooms for 500 students, grades K-5. Award includes demolition of existing Holloman ES. Demolition of Holloman IS is not included at this time. The play field/track on this site is excluded from the scope of this award. Any federal funding to support this or future phases will be primary sources to complete the work; non-funded balances for the scope of work may be considered at a future PSCOC meeting for award at the state/local match percentages.	-	\$ 34,207,757	\$ 3,420,776	38%	62%	\$ 1,299,895	\$ 2,120,881	\$ -	\$ 1,299,895	\$ 2,120,881	\$ 11,699,053	\$ 19,087,929	4			
5	Los Alamos	Barranca Mesa ES	11	55.13%	73.96%	75.70%	1	445	63,538	450	58,486	8%	\$ 20,421,910	Planning, design, and construction for renovation/replacement of the existing facilities to the GSF pursuant to the Adequacy Planning Guide for 450 students, 3&4-year-old DD Pre-K-6th grade.	-	\$ 18,798,134	\$ 18,798,134	53%	47%	\$ 9,963,011	\$ 8,835,123	\$ -	\$ 9,963,011	\$ 8,835,123	\$ -	\$ -	5			
6	Gallup-McKinley	Tohatchi HS	28	49.27%	71.49%	61.43%	3	265	68,489	TBD	TBD	TBD	\$ 31,424,650	Funding to complete feasibility/utilization study to determine options to maximize utilization of the current school facilities. Upon completion, district may return to the PSCOC for next out-of-cycle funding phase, approval of options and total student capacity to the GSF pursuant to the Adequacy Planning Guide, and update to the total project cost estimate.	PM	\$ 31,424,650	\$ 75,000	20%	80%	\$ 15,000	\$ 60,000	\$ -	\$ 15,000	\$ 60,000	\$ 6,269,930	\$ 25,079,720	6			
7	Las Vegas	Sierra Vista ES	36	46.85%	61.80%	53.78%	1	330	44,756	330	44,756	0%	\$ 8,441,479	Planning, and design, for renovation of the existing facilities to the GSF pursuant to the Adequacy Planning Guide for 330 students, 3&4-year-old DD Pre-K-6th grade.	-	\$ 8,441,479	\$ 844,148	47%	53%	\$ 396,750	\$ 447,398	\$ -	\$ 396,750	\$ 447,398	\$ 3,570,746	\$ 4,026,585	7			
8	Los Lunas	Peralta ES	38	46.18%	62.29%	58.40%	1	338	50,000	369	49,367	1%	\$ 18,085,714	Funding to complete educational specifications and a campus feasibility/utilization study, to determine options to renovate and/or replace the existing facilities to the GSF pursuant to the Adequacy Planning Guide for 369 students, 3&4-year-old DD Pre-K-6th grade. Award includes funding for minor upgrades to the existing portable campus to house students from Peralta ES during construction. Offset carryforward of \$12,000 will apply to future awards or award phases.	-	\$ 17,856,749	\$ 75,000	24%	76%	\$ 18,000	\$ 57,000	\$ 57,000	\$ 75,000	\$ -	\$ 4,279,620	\$ 13,502,129	8			
9	Roswell	Nancy Lopez ES	39	45.78%	74.29%	78.91%	2	350	36,062	TBD	TBD	TBD	\$ 10,133,138	Funding to complete educational specifications to include updated enrollment projections and definition of educational program. Upon completion, district may return to the PSCOC for next out-of-cycle funding phase, approval of options for renovations/replacements/additions and total student capacity to the GSF pursuant to the Adequacy Planning Guide, and update to the total project cost estimate.	-	\$ 10,133,138	\$ 75,000	29%	71%	\$ 21,750	\$ 53,250	\$ -	\$ 21,750	\$ 53,250	\$ 2,916,860	\$ 7,141,278	9			
10	Las Cruces	Desert Hills ES	51	43.36%	51.51%	67.42%	1	670	19,000 / 76,109	648	78,173	0%	\$ 5,725,000	Planning and design for renovations and additions to the existing facility to the GSF pursuant to the Adequacy Planning Guide for 648 students, grades K-5. The award includes removal of the portables on site which will be replaced with permanent facilities as part of this project.	-	\$ 5,725,000	\$ 572,500	36%	64%	\$ 206,100	\$ 366,400	\$ -	\$ 206,100	\$ 366,400	\$ 1,854,900	\$ 3,297,600	10			
11	Zuni	Zuni MS	67	41.99%	69.19%	61.73%	1	267	41,735	TBD	TBD	TBD	\$ 19,793,143	Funding to complete feasibility/structural study to determine options to maximize utilization of the current school facilities. Upon completion, district may return to the PSCOC for next out-of-cycle funding phase, approval of options and total student capacity to the GSF pursuant to the Adequacy Planning Guide, and update to the total project cost estimate.	-	\$ 19,793,143	\$ 75,000	0%	100%	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 19,718,143	11			
12	9	11	TOTAL OF ALL APPLICATIONS										\$ 217,254,426	TOTAL OF ALL AWARD RECOMMENDATIONS					\$ 210,682,081	\$ 25,717,765	-	-	\$ 12,441,095	\$ 13,276,670	\$ 57,000	\$ 12,498,095	\$ 13,219,670	\$ 48,341,420	\$ 136,622,895	12

Notes:

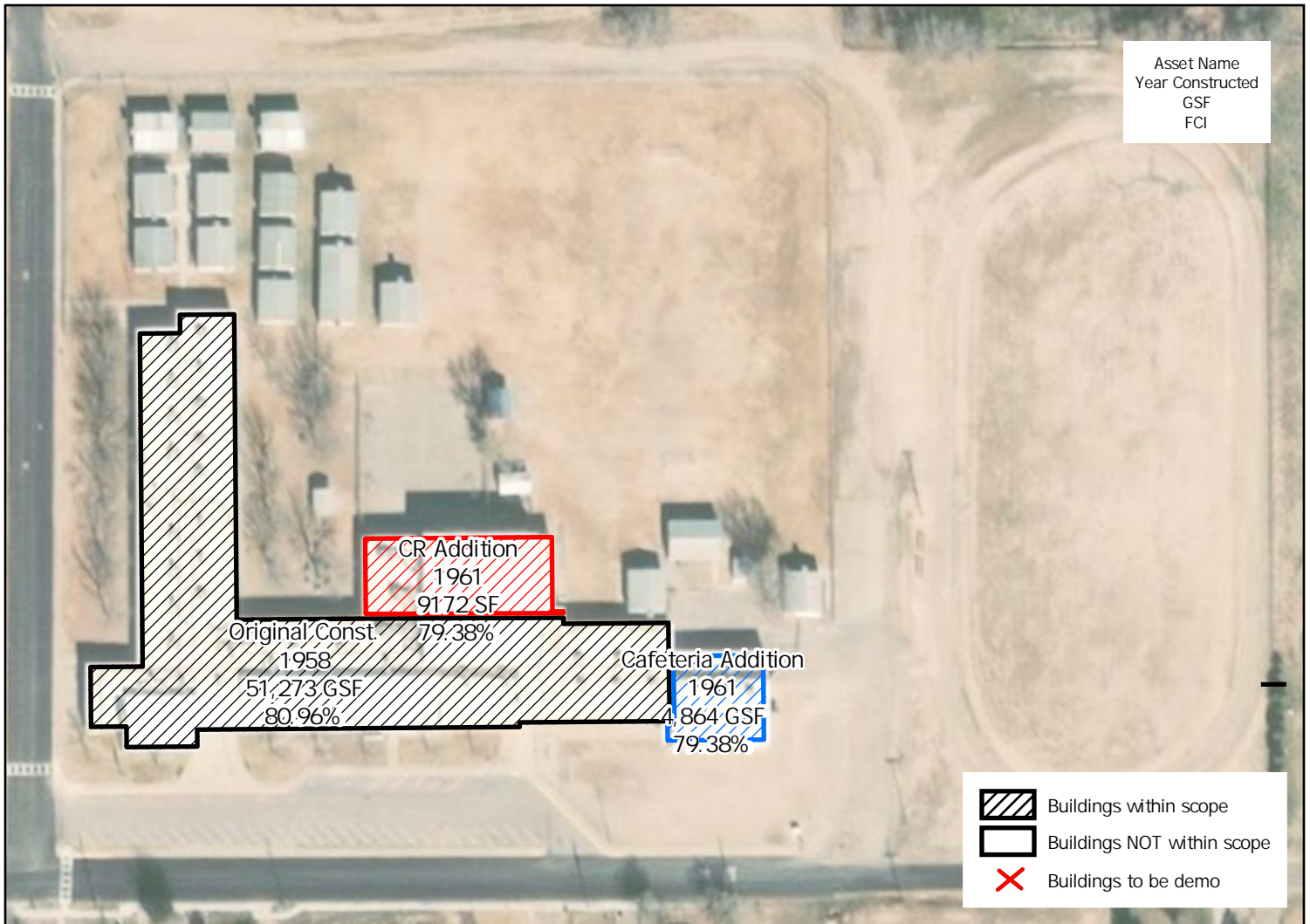
* Maintenance Requirements: PM - Prior to the expenditure of state funds, districts must submit an updated Preventive Maintenance (PM) Plan for PSFA approval. FMAR - Prior to the expenditure of state funds, districts must work to improve the FMAR score at this campus to a minimum of 60%.

** Holloman ES application amount reduced additional \$1,110,200 which corresponds to estimated costs to demolish Holloman Intermediate School.

Roswell Independent School District

Mesa MS

Standards Based



Rank: 3
wNMCI: 71.85%
Campus FMAR: 74.62%

Project Description Provided By District:

Mesa Middle School Renovation/Addition.

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 16,322,078	\$ 16,322,078

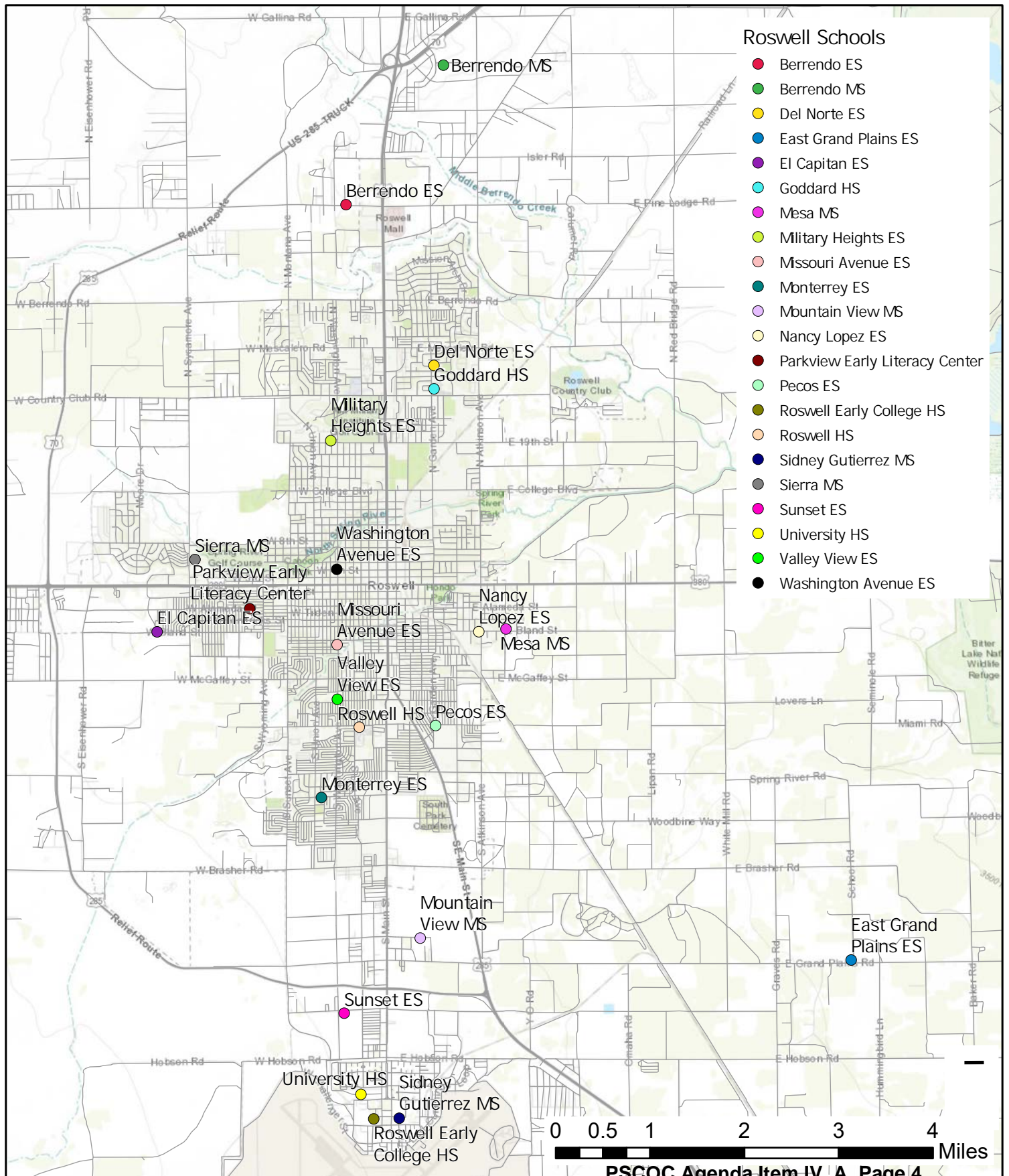
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
527	439	513

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
69,789	68,284	72,225

Roswell Independent School District



Roswell Independent Schools

	School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization	
1	Berrendo ES	PK-5	442	502	502	60	60	94%	1
2	Del Norte ES	K-5	553	609	463	56	-90	99%	2
3	East Grand Plains ES	PK-5	318	345	324	27	6	98%	3
4	El Capitan ES	PK-5	437	465	465	28	28	94%	4
5	Military Heights ES	K-5	477	518	518	41	41	92%	5
6	Missouri Avenue ES	K-5	348	468	468	120	120	97%	6
7	Monterrey ES	K-5	497	564	523	67	26	95%	7
8	Nancy Lopez ES	PK-5	292	305	305	13	13	93%	8
9	Parkview Early Learning Center	PK-5	276	350	350	74	74	100%	9
10	Pecos ES	PK-5	383	460	460	77	77	92%	10
11	Sunset ES	K-5	326	366	366	40	40	92%	11
12	Valley View ES	K-5	554	508	508	-46	-46	93%	12
13	Washington ES	K-5	441	527	422	86	-19	98%	13
14	Berrendo MS	6-8	669	669	652	0	-17	96%	14
15	Mesa MS	6-8	439	560	527	121	88	94%	15
16	Mountain View MS	6-8	518	509	473	-9	-45	83%	16
17	Sierra MS	6-8	668	643	643	-25	-25	95%	17
18	University HS	9-12	135	467	467	332	332	31%	18
19	Goddard HS	9-12	1,114	1,475	1,475	361	361	76%	19
20	Roswell HS	9-12	1,288	1,517	1,392	229	104	71%	20
21	Total		10,175	11,827	11,303	1,652	1,128		21

Applicant Facility

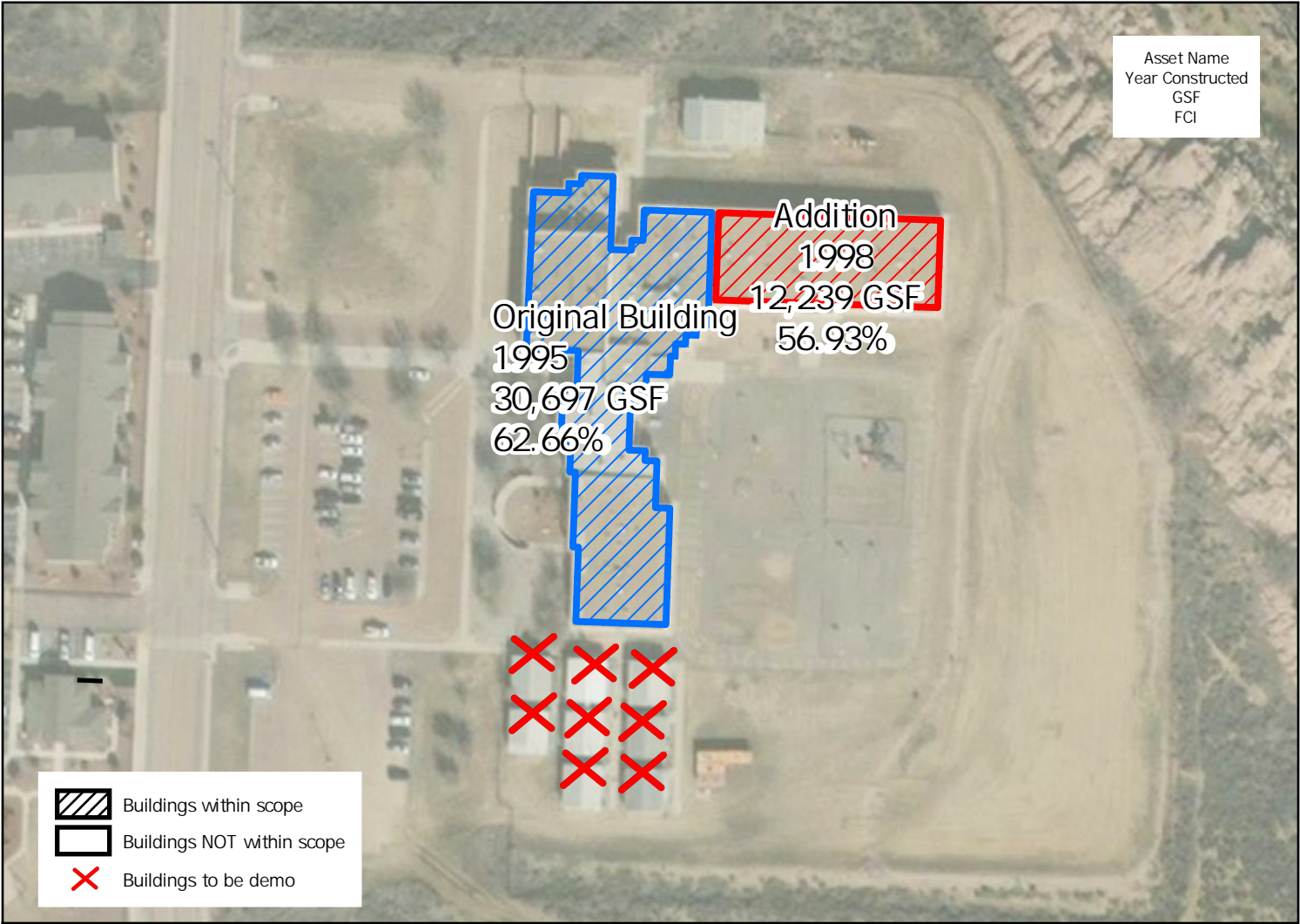
Overall	Elementary	Middle	High
2017-2018 Enrollment	5,344	2,294	2,537
Functional Capacity w/o Portables	5,674	2,295	3,334
Available Capacity w/o Portables	330	1	797

Source: Roswell Independent School District Facilities Master Plan, 2016-2020; Early College HS is a new program and FMP does not record a capacity

Gallup-McKinley County Schools

Rocky View ES

Standards Based



Rank: 5
 wNMCI: 69.42%
 Campus FMAR: 49.76%

Total Est mated Project Cost Per Applicat on	Total Est mated Project Cost to Adequacy
\$ 30,842,957	\$ 30,842,957

Project Description Provided By District:

Rocky View currently serves approximately 330 students. Architectural Research Consultants (ARC) are doing a boundary study at this time with the possibility of combining 3 city schools into 2 to help with the consolidation of elementary schools in the Gallup area. Rock View elementary would be eliminated as a school building in the consolidation.

Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
332	323	-

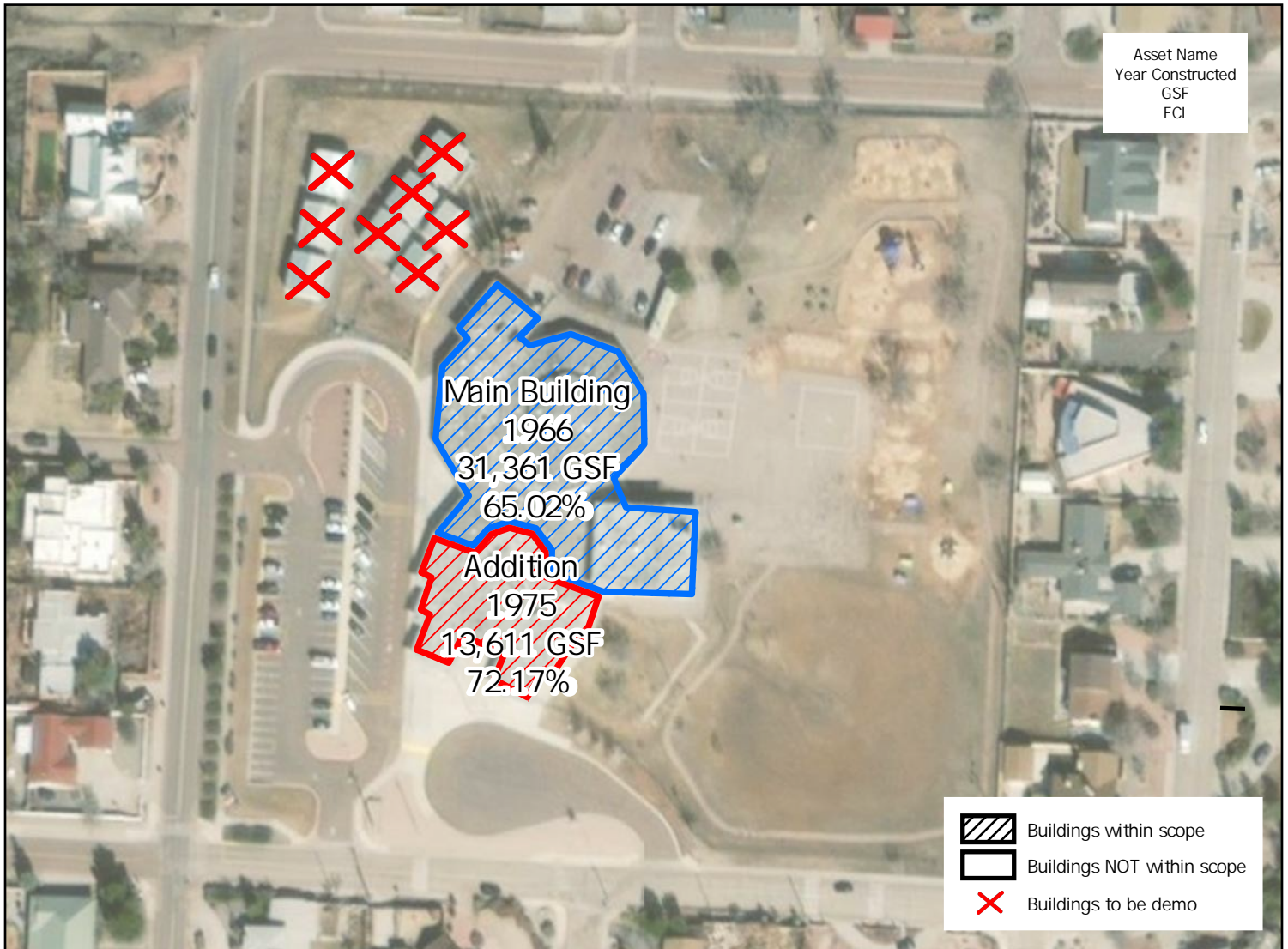
Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
51,896	0	-

Gallup-Mckinley County Schools

Red Rock ES

Standards Based



Rank: 27
 wNIMCI: 49.31%
 Campus FMAR: 31.86%

Total Est mated Project Cost Per Applicat on	Total Est mated Project Cost to Adequacy
\$ 30,842,957	\$ 30,842,957

Project Description Provided By District:

Red Rock Elementary currently serves approximately 400 students. This application is for the construction of a new school to replace the existing school. Architectural Research Consultants (ARC) are doing a boundary study at this time with the possibility of combining 3 city schools into 2 to help with the consolidation of elementary schools in the Gallup area. Red Rock Elementary would grow by approximately 50 students.

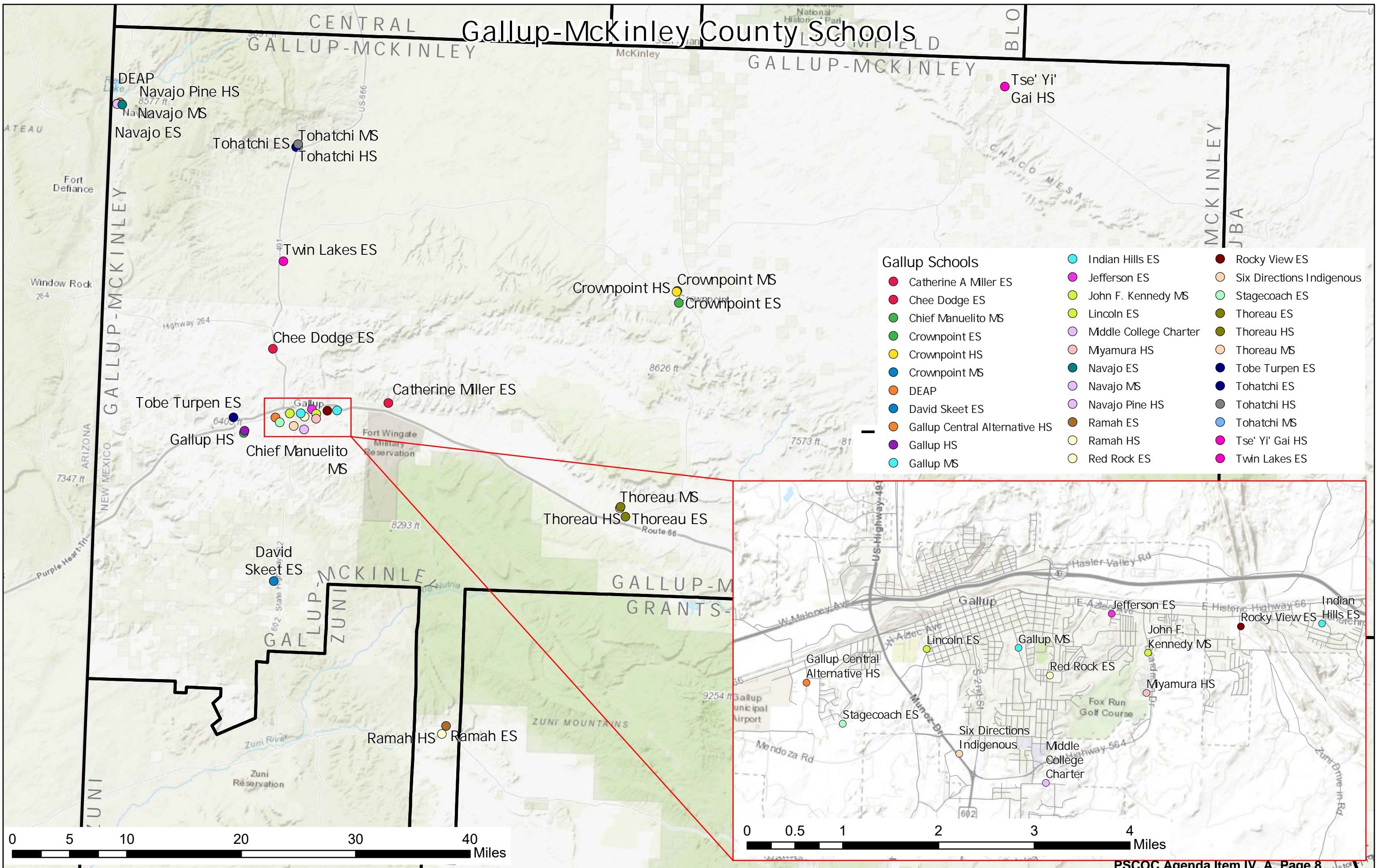
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
600	391	TBD

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
51,788	62,130	TBD

Gallup-McKinley County Schools



Gallup-McKinley County Public Schools - Red Rock ES, Rocky View ES, Tohatchi HS

	School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization	
1	Chee Dodge ES	PK-5	315	502	436	187	121	84%	1
2	Catherine Miller ES	PK-5	380	407	407	27	27	92%	2
3	David Skeet ES	PK-5	217	258	242	41	25	82%	3
4	Del Norte ES	PK-5	471	501	501	30	30	90%	4
5	Indian Hills ES	PK-5	292	416	416	124	124	70%	5
6	Jefferson ES	PK-5	342	593	593	251	251	64%	6
7	Lincoln ES	PK-5	230	413	413	183	183	64%	7
8	Red Rock ES	PK-5	391	447	343	56	-48	82%	8
9	Rocky View ES	PK-5	323	496	332	173	9	67%	9
10	Roosevelt ES	PK-5	190	348	300	158	110	65%	10
11	Stagecoach ES	PK-5	307	361	361	54	54	63%	11
12	Tobe Turpen ES	PK-5	405	442	393	37	-12	88%	12
13	Crownpoint ES	PK-5	321	389	389	68	68	95%	13
14	Navajo ES	PK-5	258	418	418	160	160	81%	14
15	Ramah ES	PK-5	172	264	264	92	92	65%	15
16	Thoreau ES	PK-5	307	411	299	104	-8	62%	16
17	Tohatchi ES	PK-5	240	341	341	101	101	70%	17
18	Twin Lakes ES	PK-5	188	282	282	94	94	72%	18
19	Chief Manuelito MS	6-8	602	811	811	209	209	84%	19
20	Crownpoint MS	6-8	171	310	310	139	139	55%	20
21	Gallup MS	6-8	451	503	503	52	52	72%	21
22	John F. Kennedy MS	6-8	664	863	863	199	199	90%	22
23	Navajo MS	6-8	137	317	317	180	180	49%	23
24	Thoreau MS	6-8	243	452	390	209	147	67%	24
25	Tohatchi MS	6-8	187	306	306	119	119	78%	25
26	Crownpoint HS	9-12	257	764	624	507	367	77%	26
27	Gallup HS	9-12	898	1,439	1,439	541	541	77%	27
28	Miyamura HS	8-9	1,142	1,399	1,399	257	257	91%	28
29	Navajo Pine HS	9-12	134	352	352	218	218	65%	29
30	Ramah HS	9-12	171	414	414	243	243	76%	30
31	Thoreau HS	9-12	383	623	575	240	192	67%	31
32	Tohatchi HS	9-12	298	658	612	360	314	51%	32
33	Tse'Yi'Gai HS	9-12	87	350	350	263	263	36%	33
34	Gallup Central Alternative HS	9-12	201	250	250	49	49	59%	34
35	Middle College High Charter	10-12	100	100	100	0	0	100%	35
36	Total		11,475	17,200	16,345	5725	4870		36

Applicant Facility

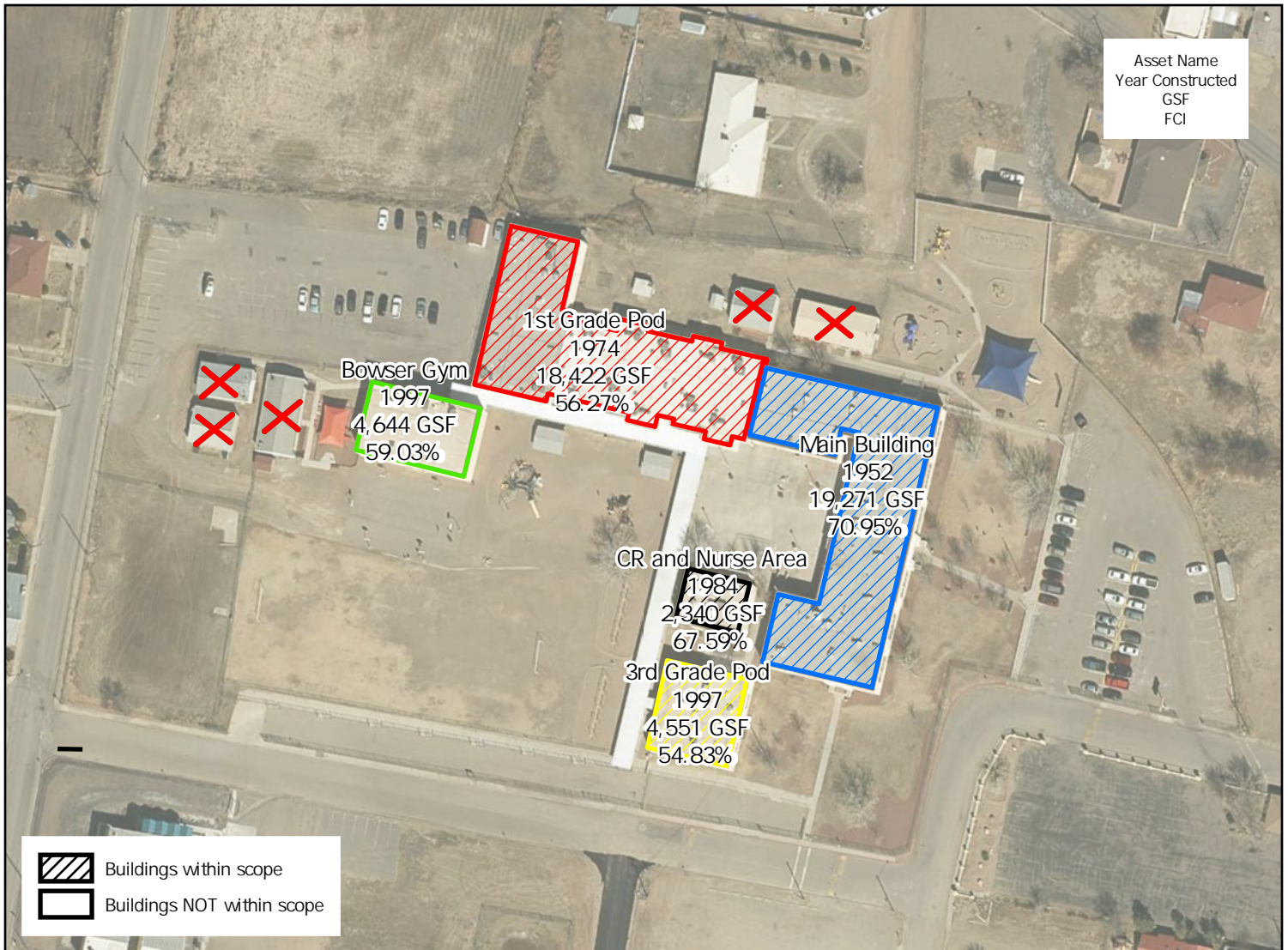
Overall	Elementary	Middle	High
2017-2018 Enrollment	5,349	2,455	3,671
Functional Capacity w/o Portables	6,730	3,500	6,115
Available Capacity w/o Portables	1,381	1,045	2,444

Source: Gallup-McKinley County Public Schools Facilities Master Plan 2017-22

Belen Consolidated Schools

Jaramillo ES

Standards Based



Rank: 6
wNMCI: 67.65%
Campus FMAR: 82.20%

Total Est mated Project Cost Per Applicat on	Total Est mated Project Cost to Adequacy
\$ 19,201,186	\$ 17,136,996

Project Description Provided By District:

Replacement of H.T. Jaramillo Elementary School. Main building originally built in 1952. Other pods and buildings put on the school site in 1974, 1984, and 1997 (two additions). Security and accessibility are both major concerns for the existing site. Most recent FMAR noted many areas that were not ADA compliant and/or had multiple rooms of students who are exiting their classrooms into a common vestibule with only one exit available. Overall costs to bring these safety concerns into compliance would be significant cost that would be better served by replacing the buildings.

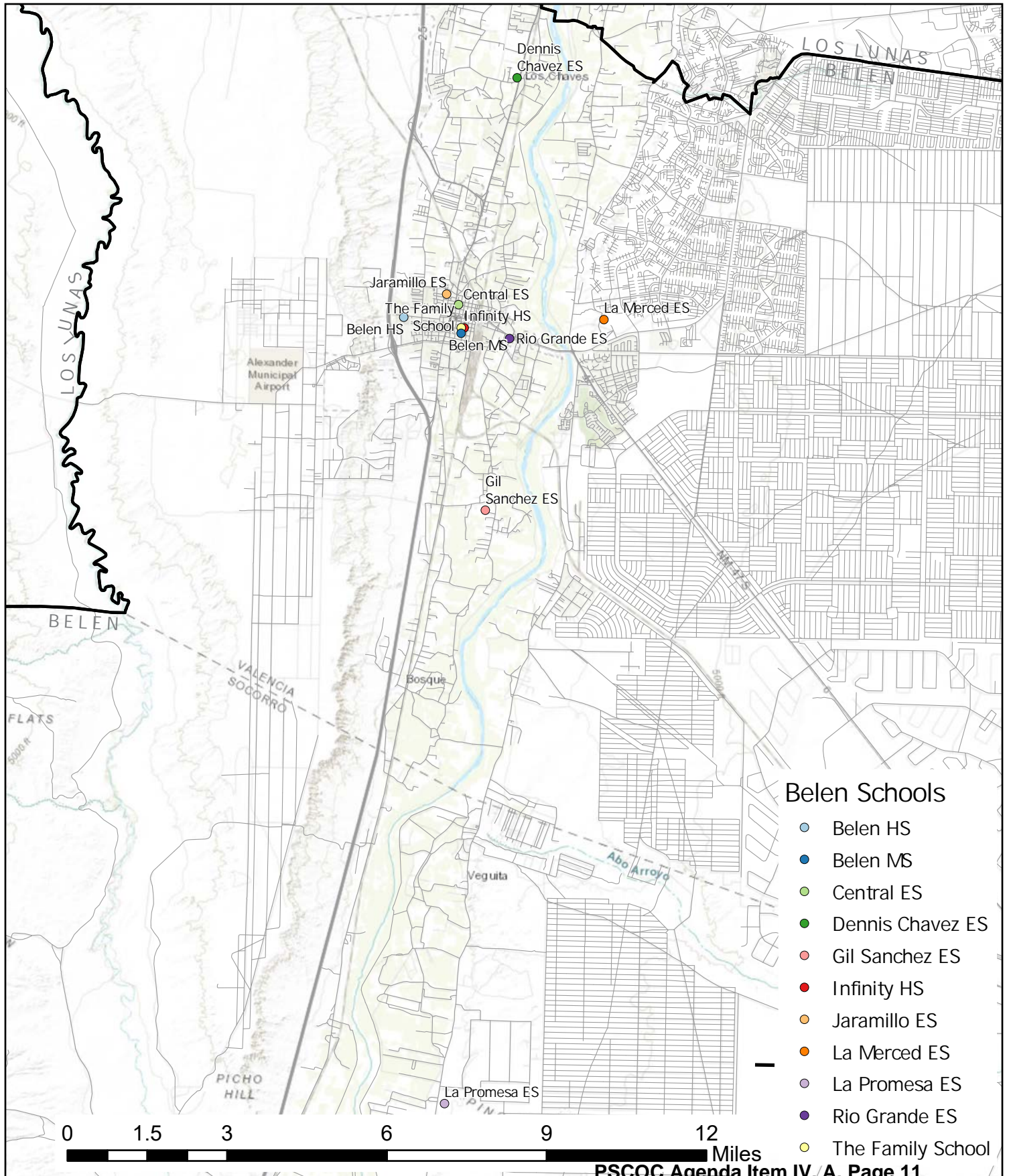
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
495	399	350

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
55,340	52,817	47,139

Belen Consolidated Schools



Belen Consolidated Schools - Jaramillo Elementary School

	School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization	
1	Belen HS	9-12	1,029	1,438	1,377	409	348	70%	1
2	Belen Infinity HS	9-12	78	254	215	176	137	33%	2
3	Belen MS	7-8	514	797	797	283	283	77%	3
4	Central ES	4-6	237	233	233	-4	-4	74%	4
5	Dennis Chavez ES	PK-6	321	478	478	157	157	86%	5
6	Gil Sanchez ES	PK-6	287	396	352	109	65	83%	6
7	Jaramillo ES	PK-3	373	508	464	135	91	84%	7
8	La Merced ES	PK-6	471	625	581	154	110	85%	8
9	La Promesa ES	PK-6	186	314	314	128	128	87%	9
10	Rio Grande ES	PK-6	296	285	285	-11	-11	100%	10
11	The Family School	K-8	121	92	92	-29	-29	100%	11
12	Total		3,913	5,420	5,188	1507	1275		12

Applicant Facility

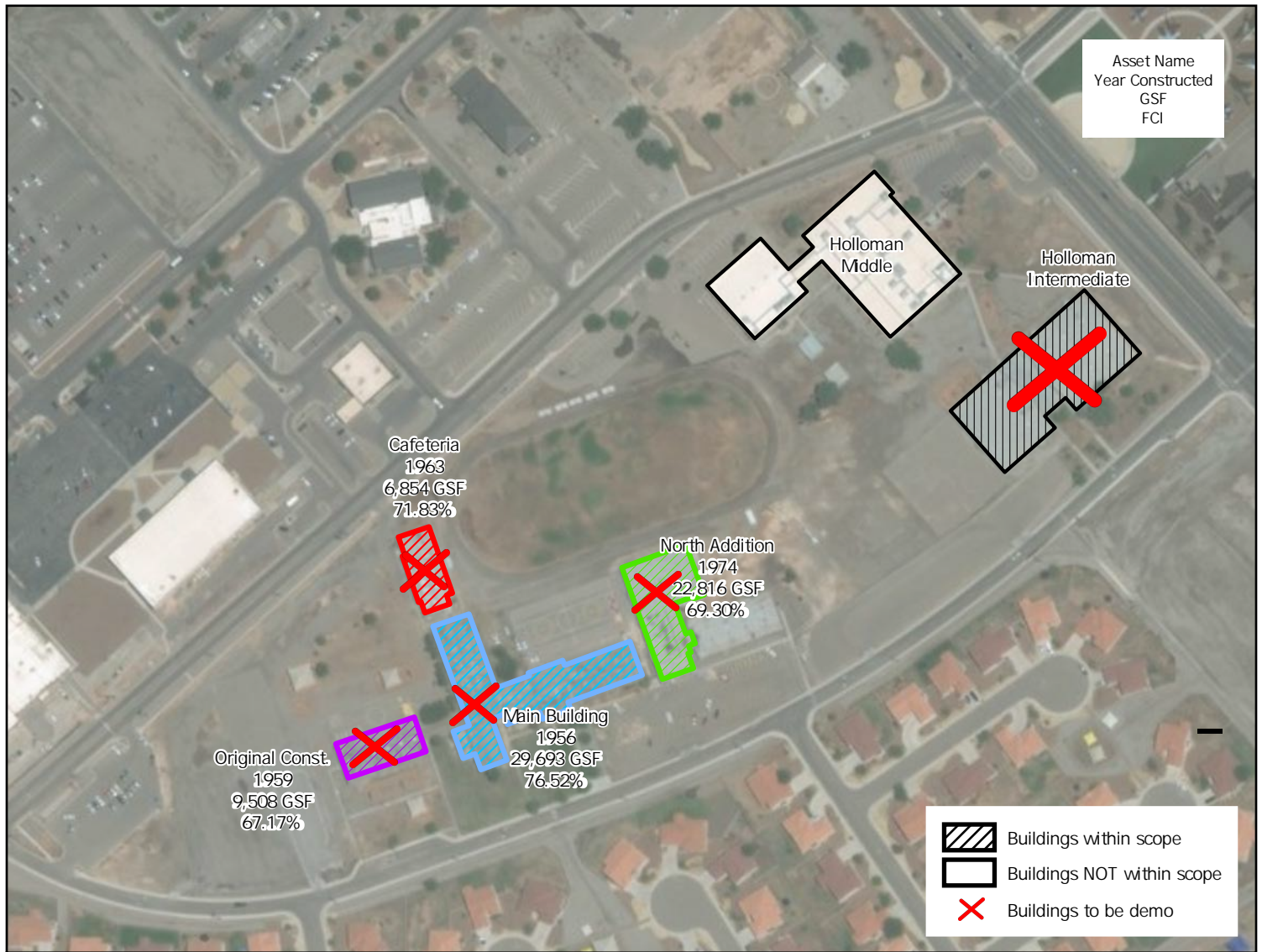
Overall	Elementary	Middle	High
2017-2018 Enrollment	2,171	514	1,107
Functional Capacity w/o Portables	2,839	797	1,592
Available Capacity w/o Portables	668	283	485

Source: Belen Consolidated Schools Facilities Master Plan 2017-21

Alamogordo Public Schools

Holloman ES

Standards Based



Rank: 7
 wNMCI: 64.45%
 Campus FMAR: 75.14%

Total Est mated Project Cost Per Applicat on	Total Est mated Project Cost to Adequacy
\$ 36,863,171	\$ 34,207,757

Project Description Provided By District:

Replace with a 73,740 SF facility and demo school facilities to be replaced (Holloman Primary School and Holloman Intermediate School).

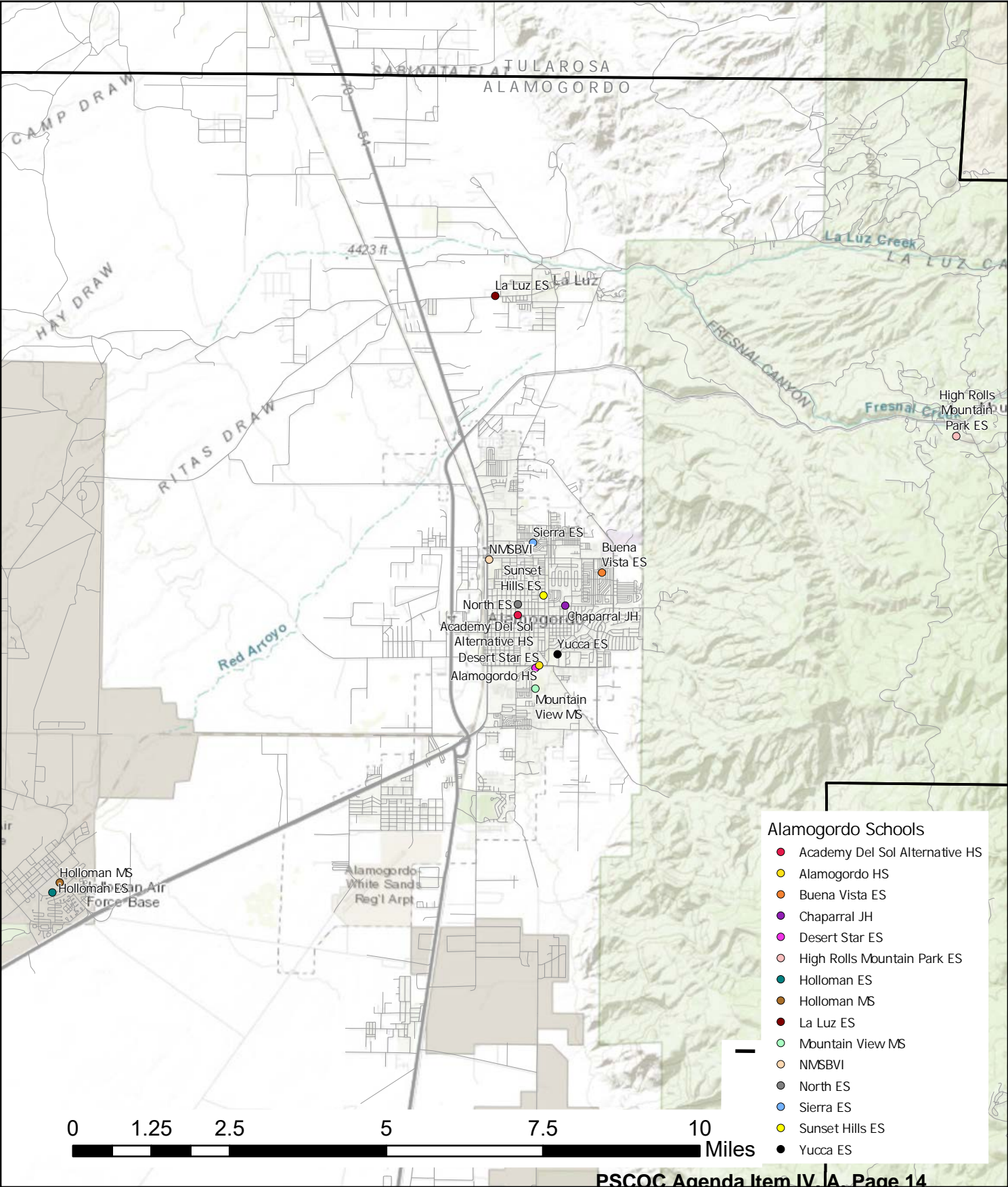
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
511	492	600

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
68,871	73,740	63,806

Alamogordo Public Schools



Alamogordo Public Schools - Holloman ES

	School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization	
1	Buena Vista ES	K-5	277	385	385	108	108	81%	1
2	Desert Star ES	K-5	617	500	500	-117	-117	N/A	2
3	Heights ES (combined w/Oregon)	K-5	286	267	267	-19	-19	63%	3
4	High Rolls Mountain Park ES	K-5	29	46	46	17	17	71%	4
5	Holloman ES	PK-5	492	511	511	19	19	79%	5
6	La Luz ES	K-5	253	338	294	85	41	73%	6
7	North ES	PK-5	360	416	416	56	56	79%	7
8	Oregon ES (combined with Heights)	K-5	185	297	297	112	112	59%	8
9	Sacramento ES(closed)	N/A	0	0	0	0	0	0%	9
10	Sierra ES	K-5	365	428	406	63	41	71%	10
11	Yucca ESI	K-5	337	551	428	214	91	77%	11
12	Chaparral MS	6-8	617	603	574	-14	-43	97%	12
13	Holloman MS	6-8	184	280	251	96	67	71%	13
14	Mountain View MS	6-8	493	507	507	14	14	86%	14
15	Alamogordo HS	9-12	1,433	1,644	1,503	211	70	86%	15
16	Academy del Sol Alternative HS	9-12	141	191	191	50	50	100%	16
17	Total		6,069	6,964	6,576	895	507		17

Applicant Facility

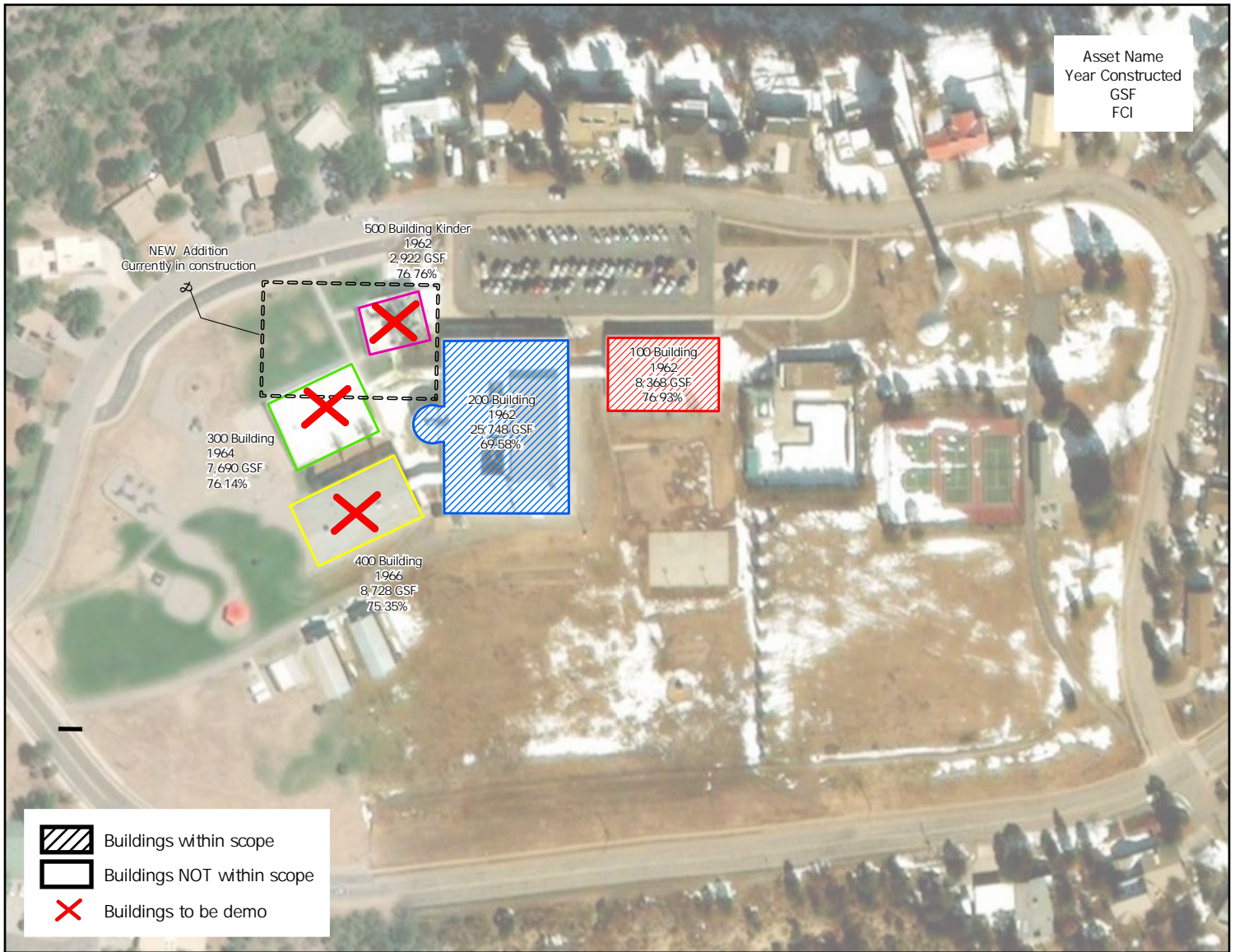
Overall	Elementary	Middle	High
2017-2018 Enrollment	3,201	1,294	1,574
Functional Capacity w/o Portables	3,550	1,332	1,694
Available Capacity w/o Portables	349	38	120

Source: Alamogordo Public School District FMP, 2014-2019; Desert Star based on PSCOC award, no utilization as this school was not in the FMP

Los Alamos Public Schools

Barranca Mesa ES

Standards Based



Rank: 11
wNMCI: 55.13%
Campus FMAR: 75.70%

Total Est mated Project Cost Per Applicat on	Total Est mated Project Cost to Adequacy
\$ 20,421,910	\$ 18,798,134

Project Description Provided By District:

The Barranca Mesa Elementary School Rebuild and Remodel project includes demolition of 3 classroom buildings to make way for a new 2 story classroom building which will connect to the main building and will house 1st through 6th grades. Once the new building is ready and the students have moved in (August 2019) the main admin building and the 100 building will be remodeled over the next 4 months. The 100 building will be remodeled for the early childhood center which will house 3 Pre-K and 2 Kindergarten classes.

Table 1.

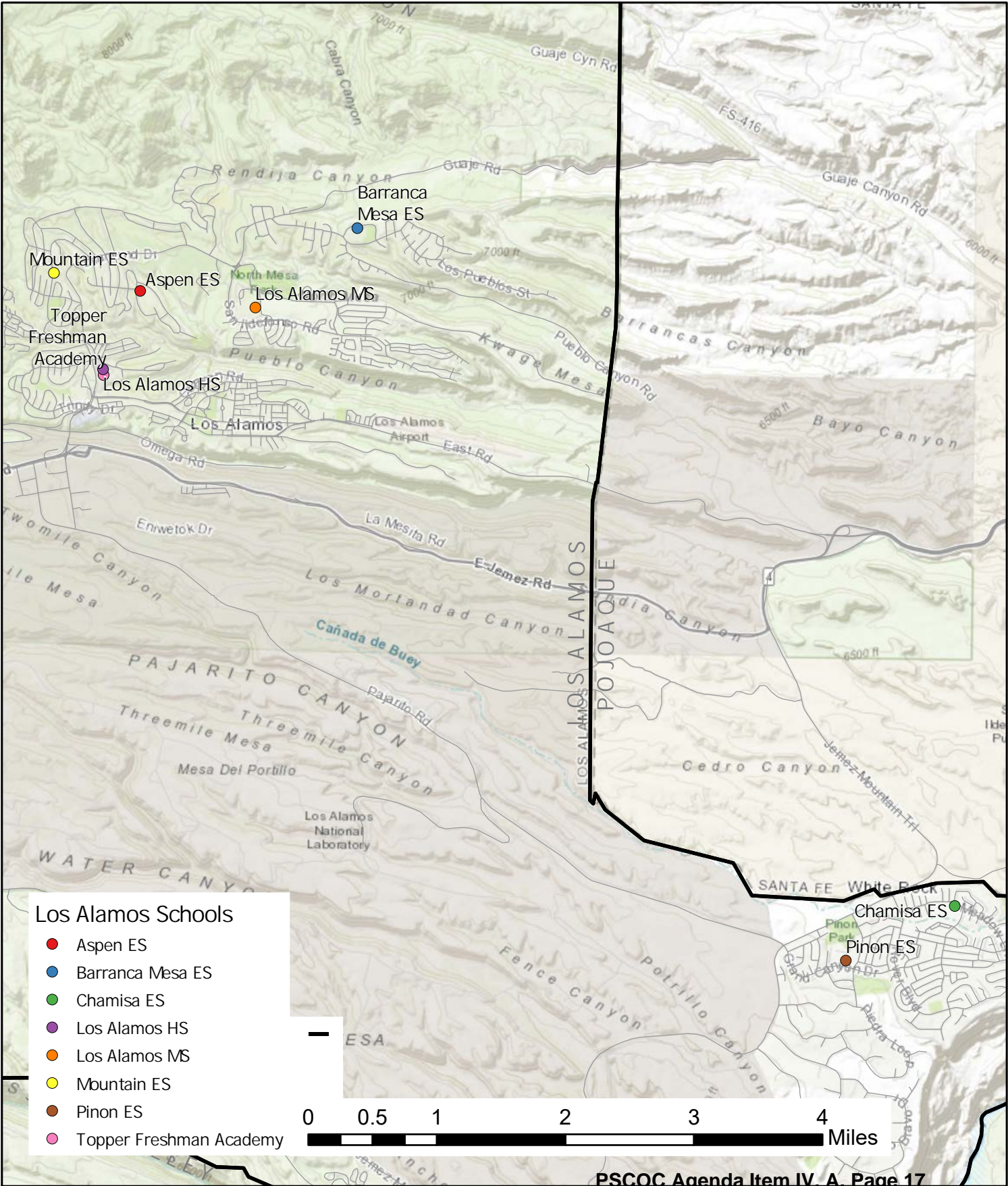
Functional Capacity	2017-2018 Enrollment	5-Year Projection
511	463	450

Note:
Total GSF of facility per construction document design phase 71,202 GSF.

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
60,751	63,538	58,486

Los Alamos Public Schools



Los Alamos Public Schools - Barranca Mesa Elementary School

School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization
Aspen ES	K-5	429	490	490	61	61	88%
Barranca Mesa ES	PK-5	463	511	422	48	-41	86%
Chamisa ES	K-6	268	356	290	88	22	86%
Mountain ES	K-6	425	528	462	103	37	89%
Piñon ES	K-6	356	458	410	102	54	86%
Los Alamos MS	7-8	633	646	646	13	13	94%
Los Alamos HS	9-12	850	1,359	1,359	509	509	82%
Total		3,424	4,348	4,079	924	655	

Applicant Facility

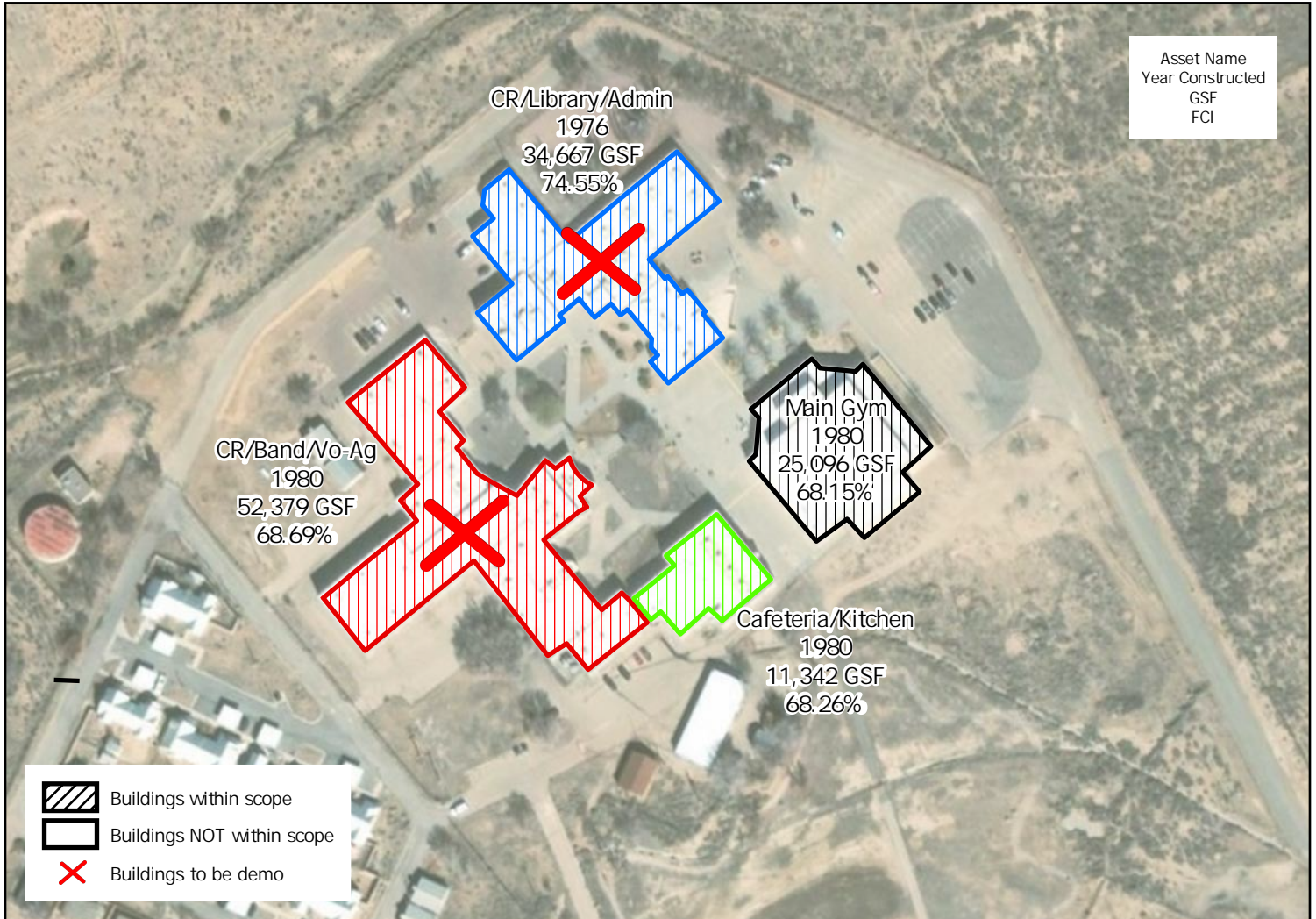
Overall	Elementary	Middle	High
2017-2018 Enrollment	1,941	633	850
Functional Capacity w/o Portables	2,074	646	1,359
Available Capacity w/o Portables	133	13	509

Source: 2015-2020 Los Alamos Public Schools Facilities Master Plan

Gallup-Mckinley County Schools

Tohatchi HS

Standards Based



Rank: 28
 wNMCI: 49.27%
 Campus FMAR: 61.43%

Total Est mated Project Cost Per Applicat on	Total Est mated Project Cost to Adequacy
\$ 31,424,650	\$ 31,424,650

Project Description Provided By District:

Tohatchi High School serves approximately 300 students. This application is for the construction of a new school to replace the existing school. There is the possibility of remodeling the old gym and building the new school around it.

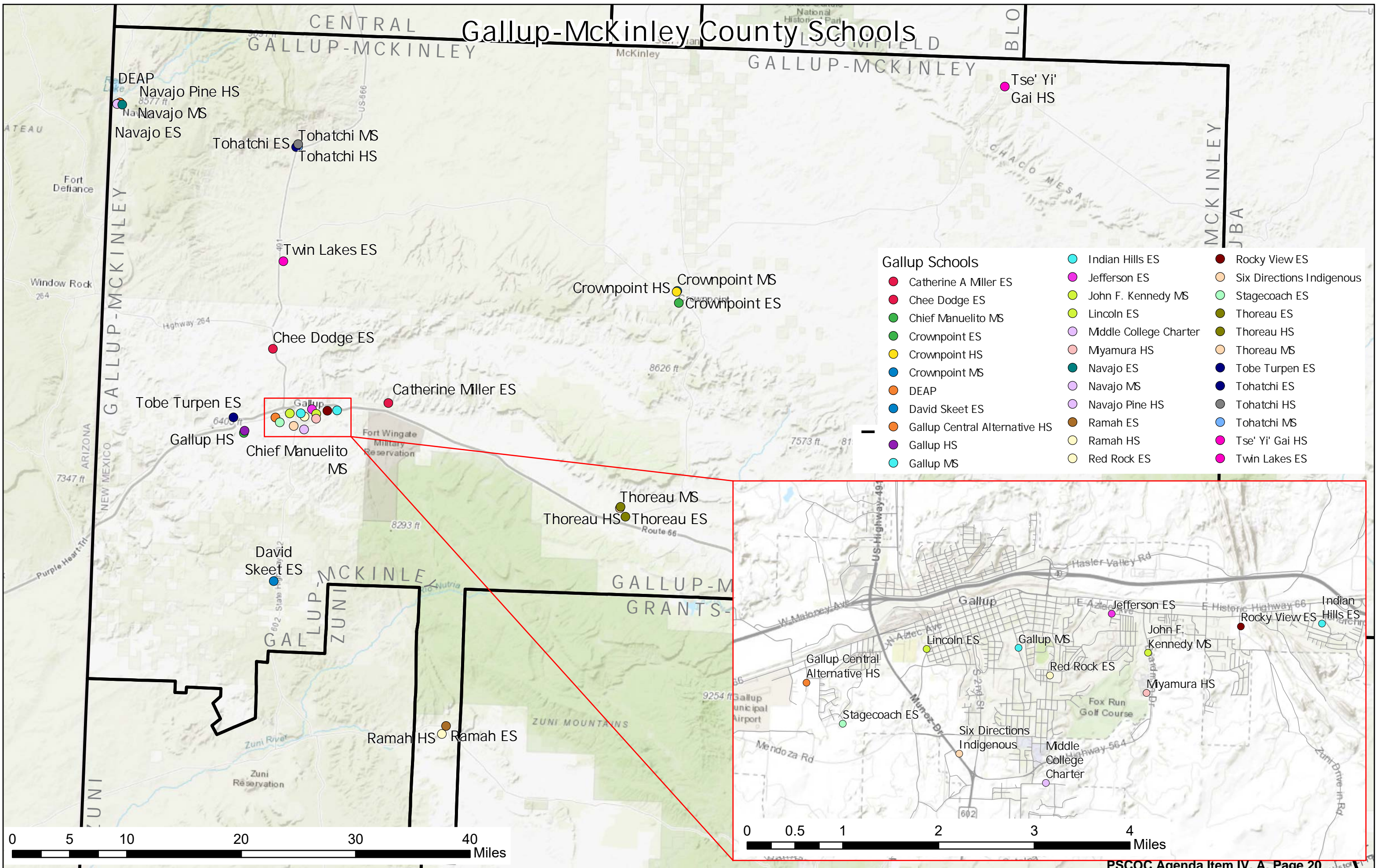
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
596	298	TBD

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
125,276	68,489	TBD

Gallup-McKinley County Schools



Gallup-McKinley County Public Schools - Red Rock ES, Rocky View ES, Tohatchi HS

	School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization	
1	Chee Dodge ES	PK-5	315	502	436	187	121	84%	1
2	Catherine Miller ES	PK-5	380	407	407	27	27	92%	2
3	David Skeet ES	PK-5	217	258	242	41	25	82%	3
4	Del Norte ES	PK-5	471	501	501	30	30	90%	4
5	Indian Hills ES	PK-5	292	416	416	124	124	70%	5
6	Jefferson ES	PK-5	342	593	593	251	251	64%	6
7	Lincoln ES	PK-5	230	413	413	183	183	64%	7
8	Red Rock ES	PK-5	391	447	343	56	-48	82%	8
9	Rocky View ES	PK-5	323	496	332	173	9	67%	9
10	Roosevelt ES	PK-5	190	348	300	158	110	65%	10
11	Stagecoach ES	PK-5	307	361	361	54	54	63%	11
12	Tobe Turpen ES	PK-5	405	442	393	37	-12	88%	12
13	Crownpoint ES	PK-5	321	389	389	68	68	95%	13
14	Navajo ES	PK-5	258	418	418	160	160	81%	14
15	Ramah ES	PK-5	172	264	264	92	92	65%	15
16	Thoreau ES	PK-5	307	411	299	104	-8	62%	16
17	Tohatchi ES	PK-5	240	341	341	101	101	70%	17
18	Twin Lakes ES	PK-5	188	282	282	94	94	72%	18
19	Chief Manuelito MS	6-8	602	811	811	209	209	84%	19
20	Crownpoint MS	6-8	171	310	310	139	139	55%	20
21	Gallup MS	6-8	451	503	503	52	52	72%	21
22	John F. Kennedy MS	6-8	664	863	863	199	199	90%	22
23	Navajo MS	6-8	137	317	317	180	180	49%	23
24	Thoreau MS	6-8	243	452	390	209	147	67%	24
25	Tohatchi MS	6-8	187	306	306	119	119	78%	25
26	Crownpoint HS	9-12	257	764	624	507	367	77%	26
27	Gallup HS	9-12	898	1,439	1,439	541	541	77%	27
28	Miyamura HS	8-9	1,142	1,399	1,399	257	257	91%	28
29	Navajo Pine HS	9-12	134	352	352	218	218	65%	29
30	Ramah HS	9-12	171	414	414	243	243	76%	30
31	Thoreau HS	9-12	383	623	575	240	192	67%	31
32	Tohatchi HS	9-12	298	658	612	360	314	51%	32
33	Tse'Yi'Gai HS	9-12	87	350	350	263	263	36%	33
34	Gallup Central Alternative HS	9-12	201	250	250	49	49	59%	34
35	Middle College High Charter	10-12	100	100	100	0	0	100%	35
36	Total		11,475	17,200	16,345	5725	4870		36

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	5,349	2,455	3,671
Functional Capacity w/o Portables	6,730	3,500	6,115
Available Capacity w/o Portables	1,381	1,045	2,444

Source: Gallup-McKinley County Public Schools Facilities Master Plan 2017-22



Las Vegas City Public Schools
Sierra Vista ES
Standards Based

Rank: 36
wNMCI: 46.85%
Campus FMAR: 53.78%

Total Est mated Project Cost Per Applicat on	Total Est mated Project Cost to Adequacy
\$ 8,441,479	\$ 8,441,479

Project Description Provided By District:
Planning, and design, for renovation of the existing facilities to the defined participation limits of the funding program for 330 students, grades Pre-K-6.

Sierra Vista

Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
386	330	330

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
42,484	44,756	44,756

Los Ninos

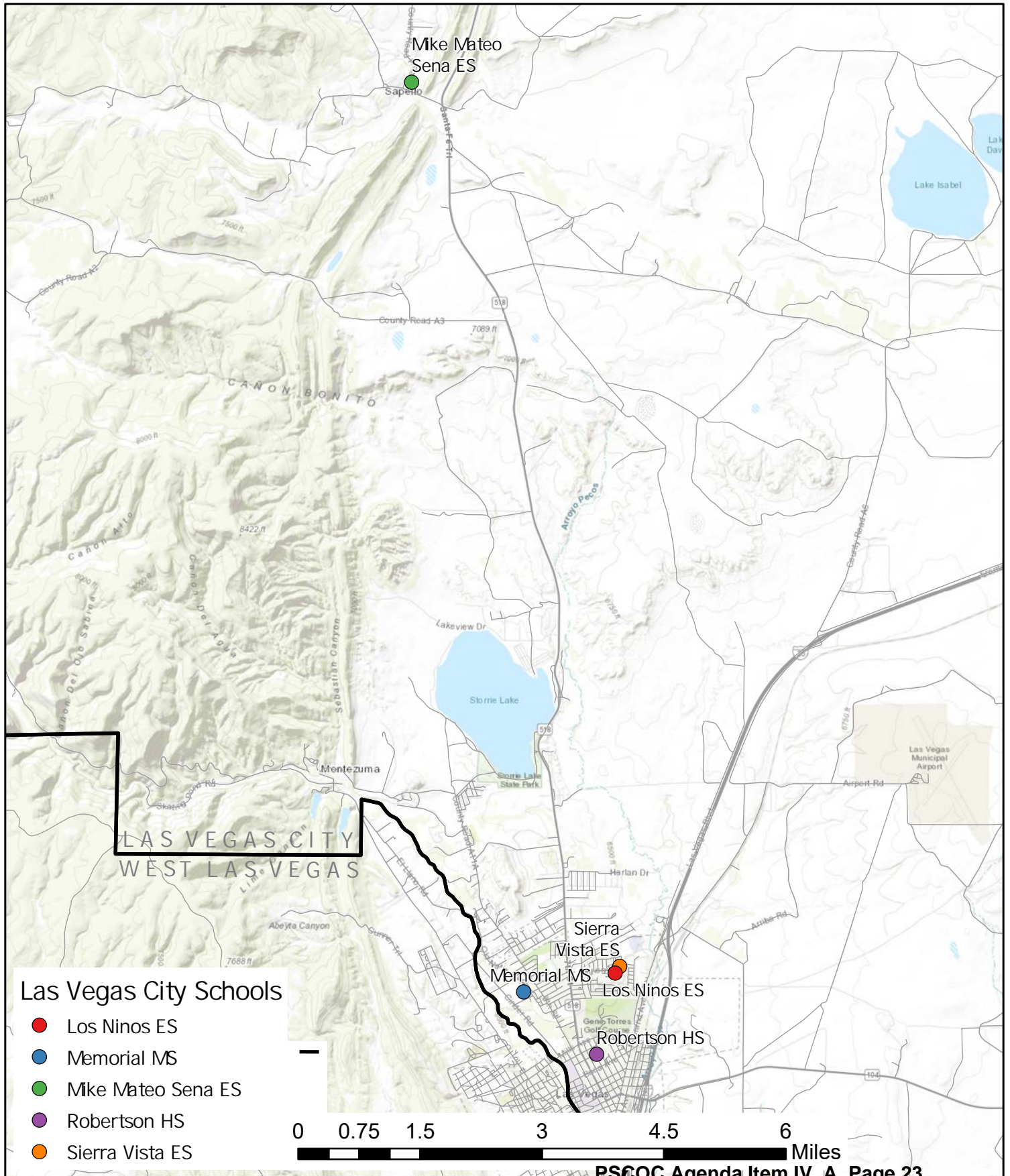
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
376	357	419

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
42,484	n/a	55,069

Las Vegas City Public Schools



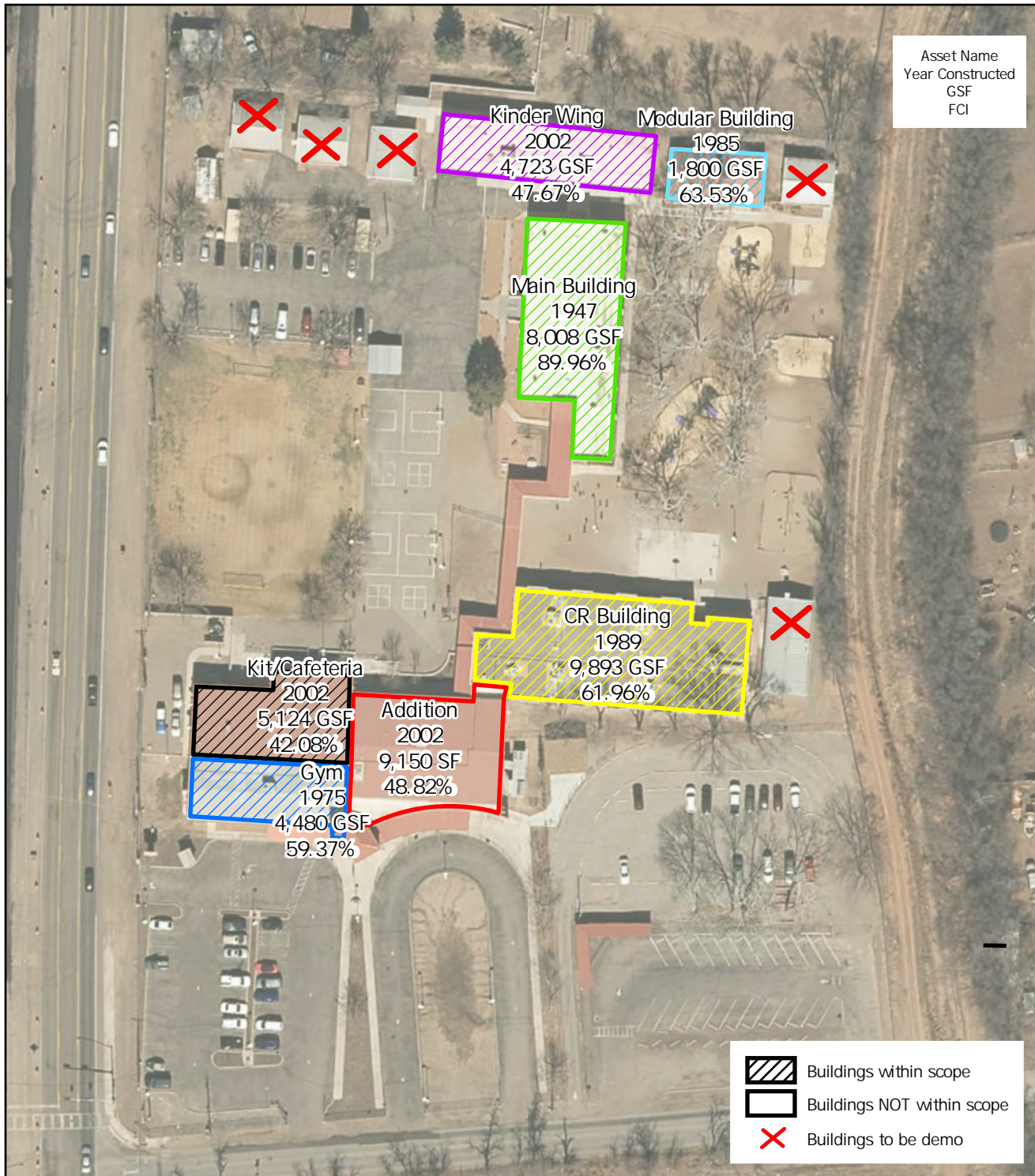
Las Vegas City Public Schools - Sierra Vista Elementary School

School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization
1 Silas Lopez Early Childhood Center	PreK-K	86	133	133	47	47	75%
2 Legion Park ES	closed	0	314	314	314	314	0%
3 Los Niños ES	K-3	357	376	376	19	19	66%
4 Mike Mateo Sena ES	K-6	10	86	86	76	76	68%
5 Sierra Vista ES	4-6	330	386	386	56	56	56%
6 7th and 8th Grade Academy	7-8	243	768	768	525	525	68%
7 Robertson HS	9-12	462	888	888	426	426	45%
8 Total		1,488	2,951	2,951	1,463	1,463	

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	783	243	462
Functional Capacity w/o Portables	1,295	768	888
Available Capacity w/o Portables	512	525	426

Source: Las Vegas City Schools Facilities Master Plan 2017-2022



Los Lunas Schools

Peralta ES

Standards Based

Rank: 38
 wNIMCI: 46.18%
 Campus FMAR: 58.40%

Project Description Provided By District:

The scope of work for this project is to design a new Elementary School facility to replace the existing Peralta Elementary School. The new facility will house Pre-K through 6th Grade level learning environments for Students and Staff. The project includes new site development of the campus that results in a safer, more efficient layout, and provides a coherent campus for the school. The scope includes demolition of a major portion of the existing school facility, integrating the existing kindergarten building into the overall design. The work will include a new cafeteria, kitchen equipment, gymnasium, landscape for site stabilization, drainage and playfield and playground. The overall scope of the project also includes upgrades and modifications to the district's portable campus on another site to provide space for Peralta Elementary students during construction.

Table 1.

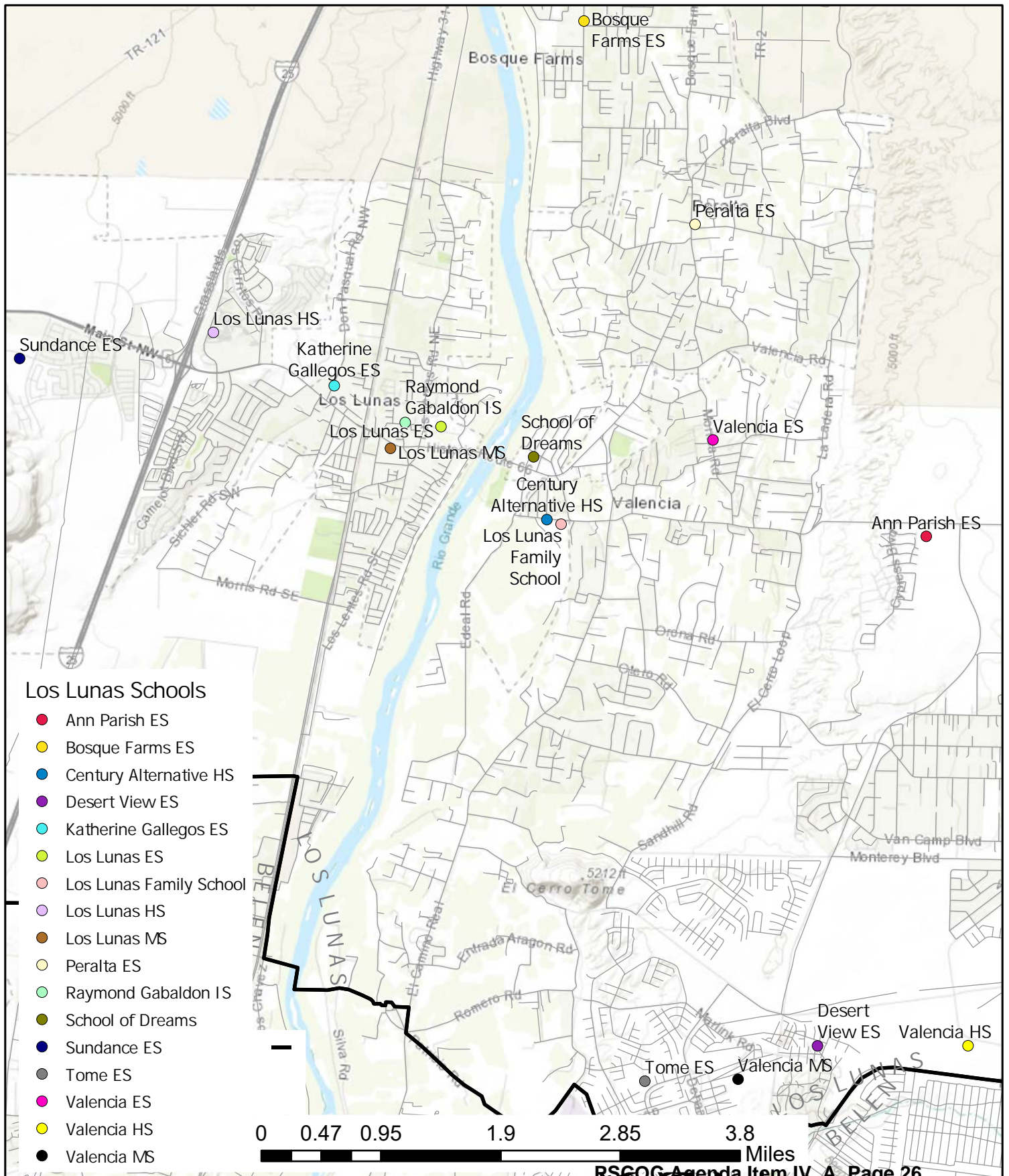
Functional Capacity	2017-2018 Enrollment	5-Year Projection
360	338	369

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
57,936	50,000	49,367

Total Est mated Project Cost Per Applicat on	Total Est mated Project Cost to Adequacy
\$ 18,085,714	\$ 17,856,749

Los Lunas Schools



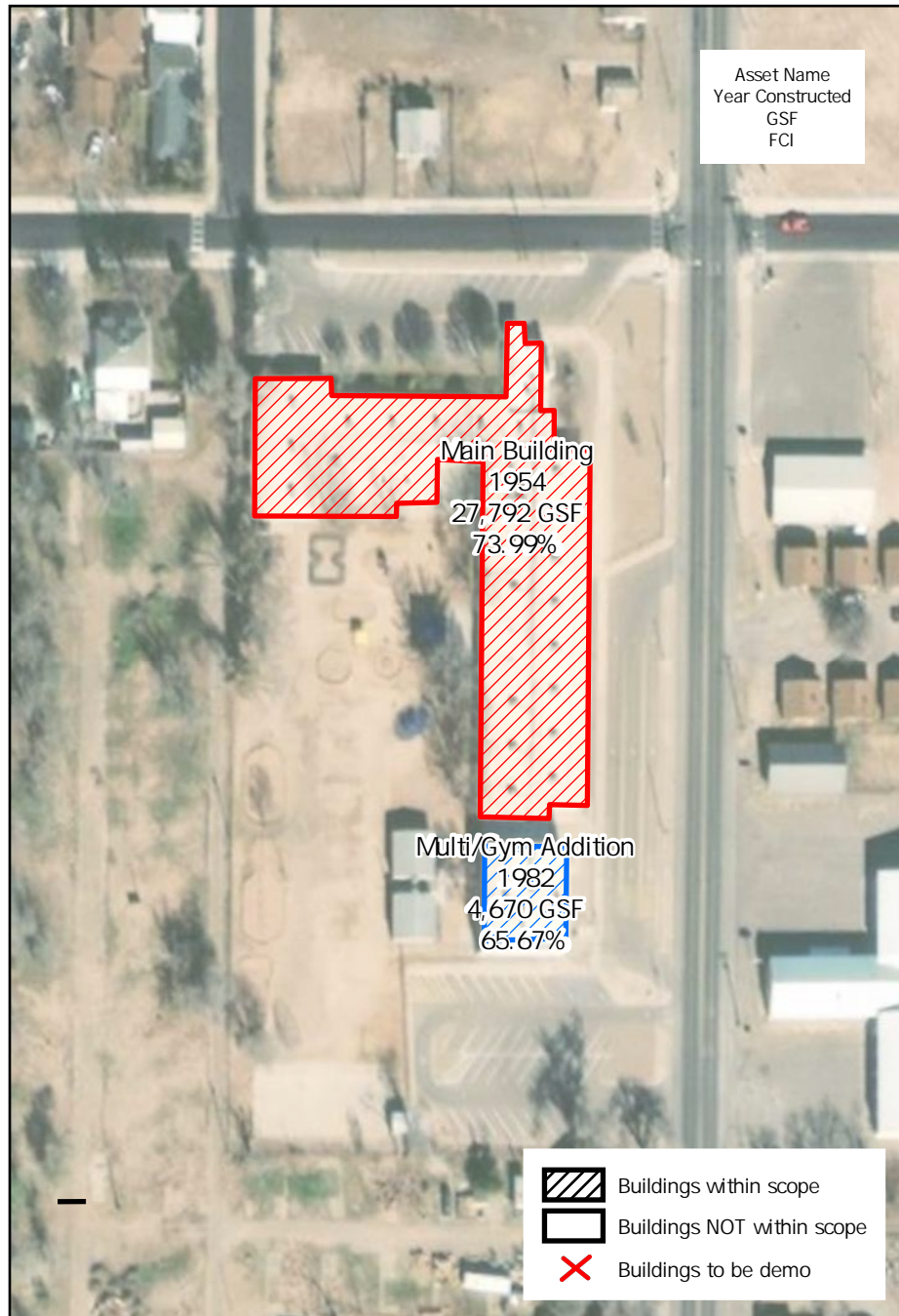
Los Lunas Schools - Peralta Elementary School

	School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization	
1	Ann Parish ES	K-6	430	485	437	55	7	58%	1
2	Bosque Farms ES	PK-6	569	564	564	-5	-5	68%	2
3	Desert View ES	PK-6	401	484	484	83	83	61%	3
4	Katherine Gallegos ES	PK-6	611	586	586	-25	-25	68%	4
5	Los Lunas Family	PK-6	44	45	45	1	1	100%	5
6	Los Lunas ES	PK-6	522	530	482	8	-40	61%	6
7	Peralta ES	PK-6	338	360	316	22	-22	57%	7
8	Raymond Gabaldon ES	PK-6	465	462	390	-3	-75	62%	8
9	Sundance ES	PK-6	605	624	552	19	-53	76%	9
10	Tome ES	PK-6	462	486	390	24	-72	50%	10
11	Valencia ES	PK-6	399	474	474	75	75	70%	11
12	Los Lunas MS	7-8	759	934	934	175	175	63%	12
13	Valencia MS	7-8	520	766	766	246	246	59%	13
14	Century HS	9-12	154	240	240	86	86	16%	14
15	Los Lunas HS	9-12	1,314	1,866	1,866	552	552	53%	15
16	Valencia HS	9-12	986	1,500	1,500	514	514	61%	16
17	Total		8,579	10,406	10,026	1,827	1,447		17

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	4,846	1,279	2,454
Functional Capacity w/o Portables	4,720	1,700	3,606
Available Capacity w/o Portables	-126	421	1,152

Source: Los Lunas Facilities Master Plan 2017-2022



Roswell Independent School District Nancy Lopez ES

Standards Based

Rank: 39
wNMCI: 45.78%
Campus FMAR: 78.91%

Project Description Provided By District:
Complete renovation/addition of Nancy Lopez Elementary.

Table 1.

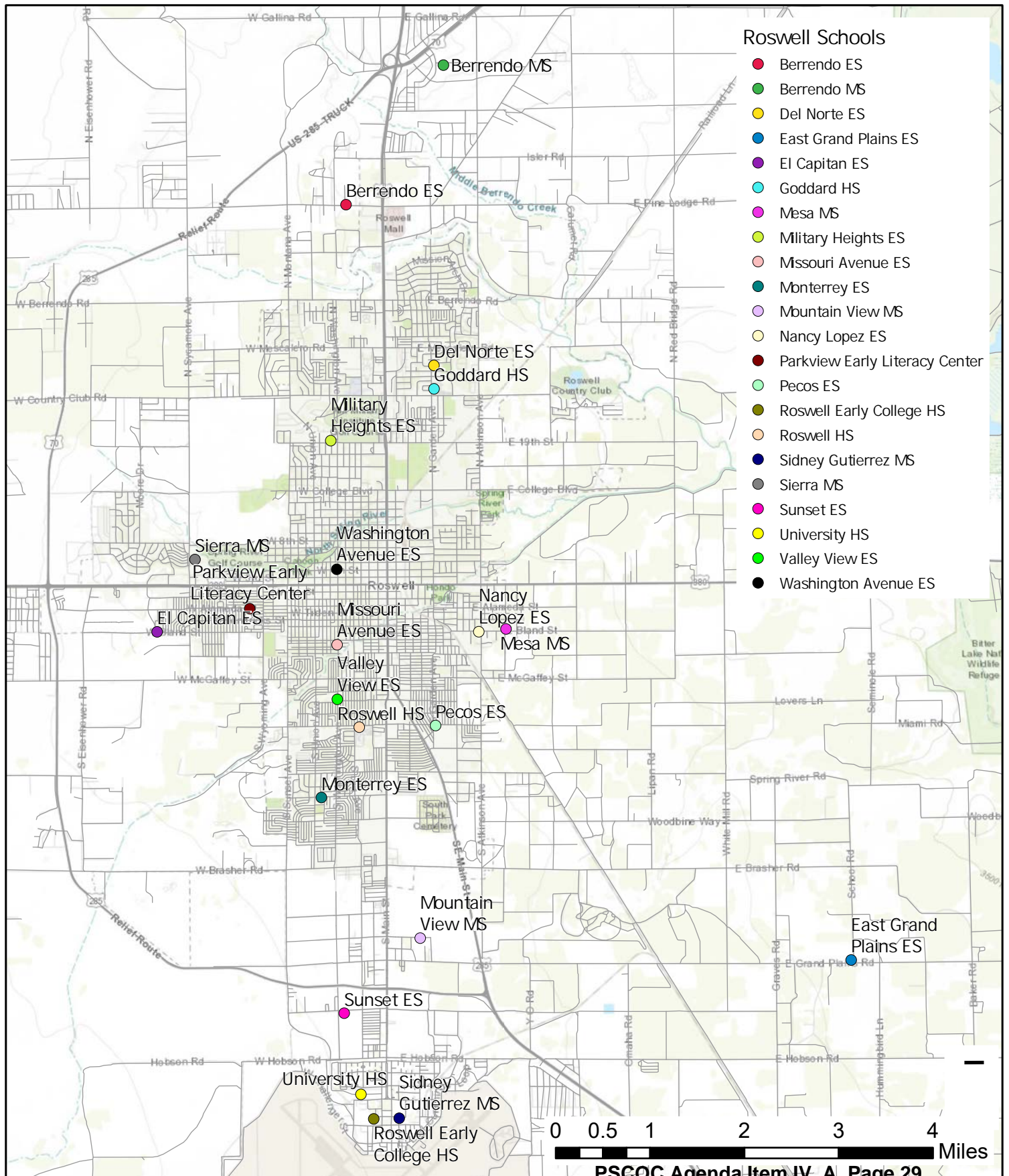
Functional Capacity	2017-2018 Enrollment	5-Year Projection
305	292	350

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
32,462	36,062	TBD

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 10,133,138	\$ 10,133,138

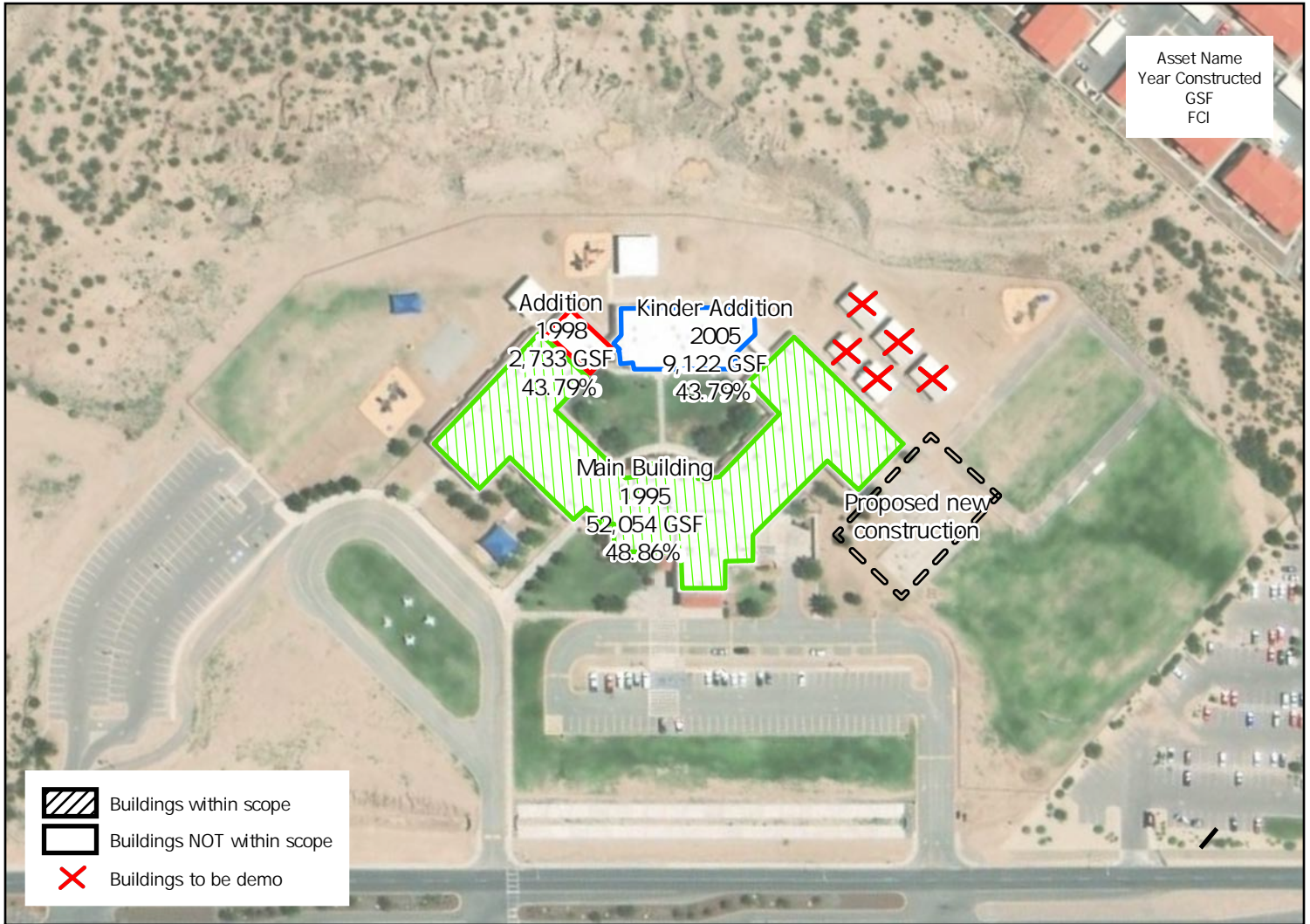
Roswell Independent School District



Las Cruces Public Schools

Desert Hills ES

Standards Based



Rank: 51
wNMCI: 43.36%
Campus FMAR: 67.42%

Total Est mated Project Cost Per Applicat on	Total Est mated Project Cost to Adequacy
\$ 5,725,000	\$ 5,725,000

Project Description Provided By District

Las Cruces Public Schools is requesting funding to renovate and improve the adequacy of the existing facility. These changes will provide adequate spaces for learning, exercise, dining and health monitoring. The requested changes will also help to improve vehicular and pedestrian safety for students, visitor, teachers and staff. The proposed improvements will include the following scope of work: Site Improvements to increase safety, an Addition of an adequate Multi-Purpose Room and Kitchen, Renovation of the existing cafeteria into new classrooms, and Upgrading the existing Administration Area in order to provide a more secure Facility.

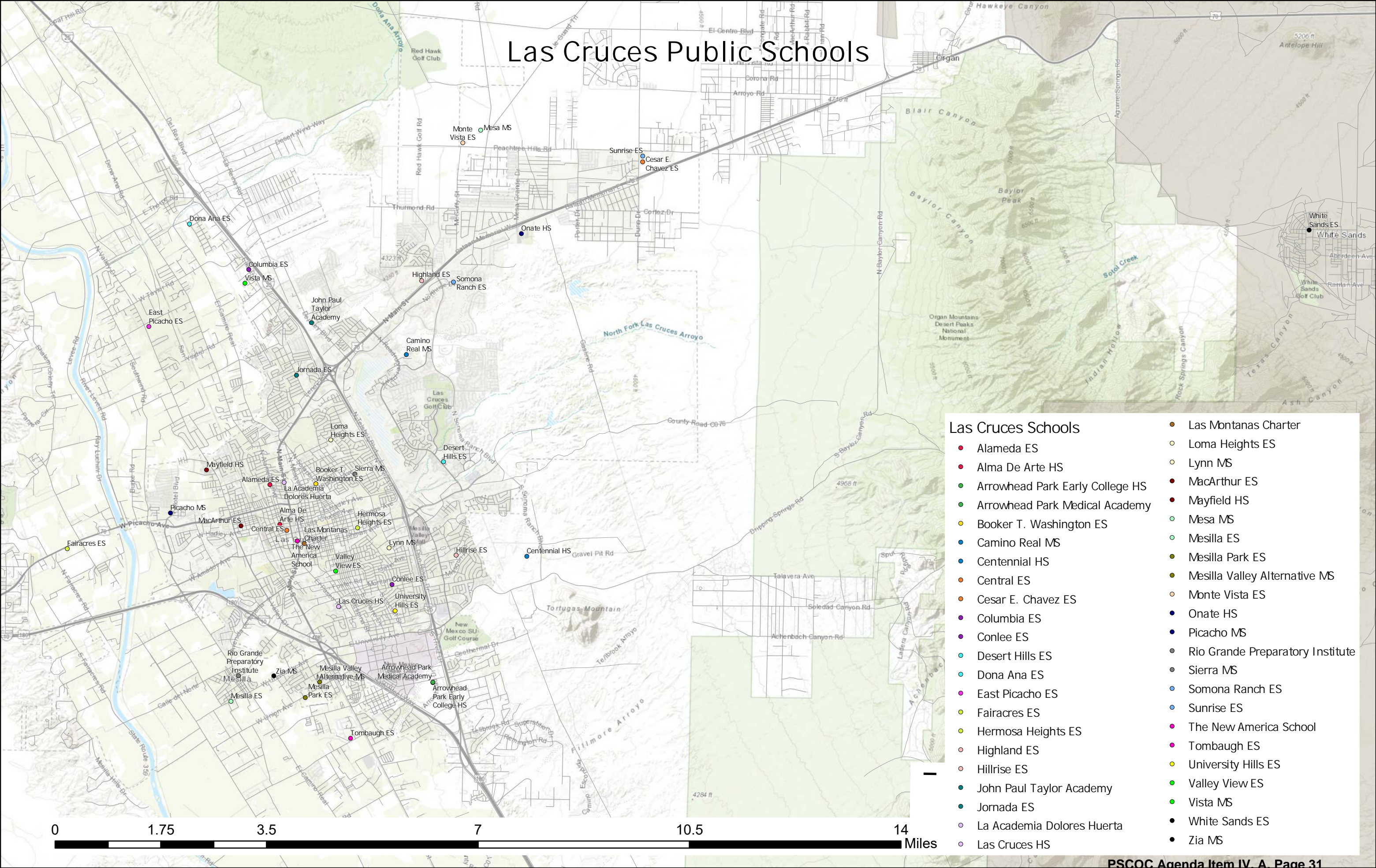
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
596	668	648

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
70,181	19,000/76,109	78,173

Las Cruces Public Schools



Las Cruces Public Schools - Desert Hills Elementary School

	School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization	
1	Alameda ES	PK-5	422	521	521	99	99	102%	1
2	Booker T Washington ES	PK-5	349	355	334	6	-15	92%	2
3	Central ES	K-5	228	222	222	-6	-6	116%	3
4	Cesar Chavez ES	PK-2	531	597	597	66	66	86%	4
5	Columbia ES	PK-5	462	492	492	30	30	91%	5
6	Conlee ES	PK-5	501	523	523	22	22	102%	6
7	Desert Hills ES	PK-5	668	687	596	19	-72	94%	7
8	Doña Ana County ES	PK-5	329	418	418	89	89	97%	8
9	East Picacho ES	PK-5	539	542	542	3	3	105%	9
10	Fairacres ES	K-5	480	373	373	-107	-107	122%	10
11	Hermosa Heights ES	PK-5	450	466	466	16	16	112%	11
12	Highland ES	PK-5	829	768	768	-61	-61	94%	12
13	Hillrise ES	PK-5	564	522	476	-42	-88	118%	13
14	Jornada ES	PK-5	513	500	500	-13	-13	114%	14
15	Loma Heights ES	PK-5	502	526	526	24	24	83%	15
16	MacArthur ES	PK-5	448	434	434	-14	-14	97%	16
17	Mesilla ES	PK-5	297	320	320	23	23	103%	17
18	Mesilla Park ES	PK-5	429	519	519	90	90	94%	18
19	Sonoma Ranch ES	PK-5	753	577	577	-176	-176	117%	19
20	Sunrise ES	3-5	441	552	552	111	111	83%	20
21	Tombaugh ES	PK-5	693	646	646	-47	-47	93%	21
22	University Hills ES	PK-5	406	465	381	59	-25	93%	22
23	Valley View ES	PK-5	407	463	394	56	-13	114%	23
24	White Sands ES	PK-8	299	313	313	14	14	85%	24
25	Monte Vista ES	PK-5	555	484	484	-71	-71	89%	25
26	Camino Real MS	6-8	891	1,185	1,139	294	248	78%	26
27	Lynn MS	6-8	689	836	817	147	128	84%	27
28	Picacho MS	6-8	763	1,028	958	265	195	80%	28
29	Sierra MS	6-8	906	858	799	-48	-107	113%	29
30	Vista MS	6-8	720	881	858	161	138	84%	30
31	White Sands MS	N/A		236	236	236	236	0%	31
32	Zia MS	6-8	699	874	866	175	167	81%	32
33	Mesilla Valley Leadership	6-8	99	102	102	3	3		33
34	Mesa MS	6-8	616	951	951	335	335	65%	34
35	Arrowhead Park Medical Academy	9-12	228	0	0	N/A	N/A	N/A	35
36	Arrowhead Park Early College HS	9-12	352	498	498	146	146	71%	36
37	Las Cruces HS	9-12	1,710	1,800	1,800	90	90	95%	37
38	Mayfield HS	9-12	1,458	2,119	1,932	661	474	75%	38
39	Onate HS	9-12	1,514	1,726	1,726	212	212	88%	39
40	Centennial HS	9-12	1,530	2,064	2,064	534	534	74%	40
41	Rio Grande Prep Institute	9-12	340	180	180	-160	-160	189%	41
42	Total		24,610	27,623	26,900	3241	2518		42

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	12,095	5,383	7,132
Functional Capacity w/o Portables	11,974	6,726	8,200
Available Capacity w/o Portables	-121	1,343	1,068

Source: Las Cruces Facilities Master Plan 2013-2018

Zuni Public Schools

Zuni MS

Standards Based



Rank: 67

WNMCI: 41.99%

Campus FMAR: 61.73%

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 19,793,143	\$ 19,793,143

Project Description:

At this time ZPSD is requesting a multiple phase grant with funding to do a facility assessment as the first step; based on the assessment, determine either renovation or replacement of the school.

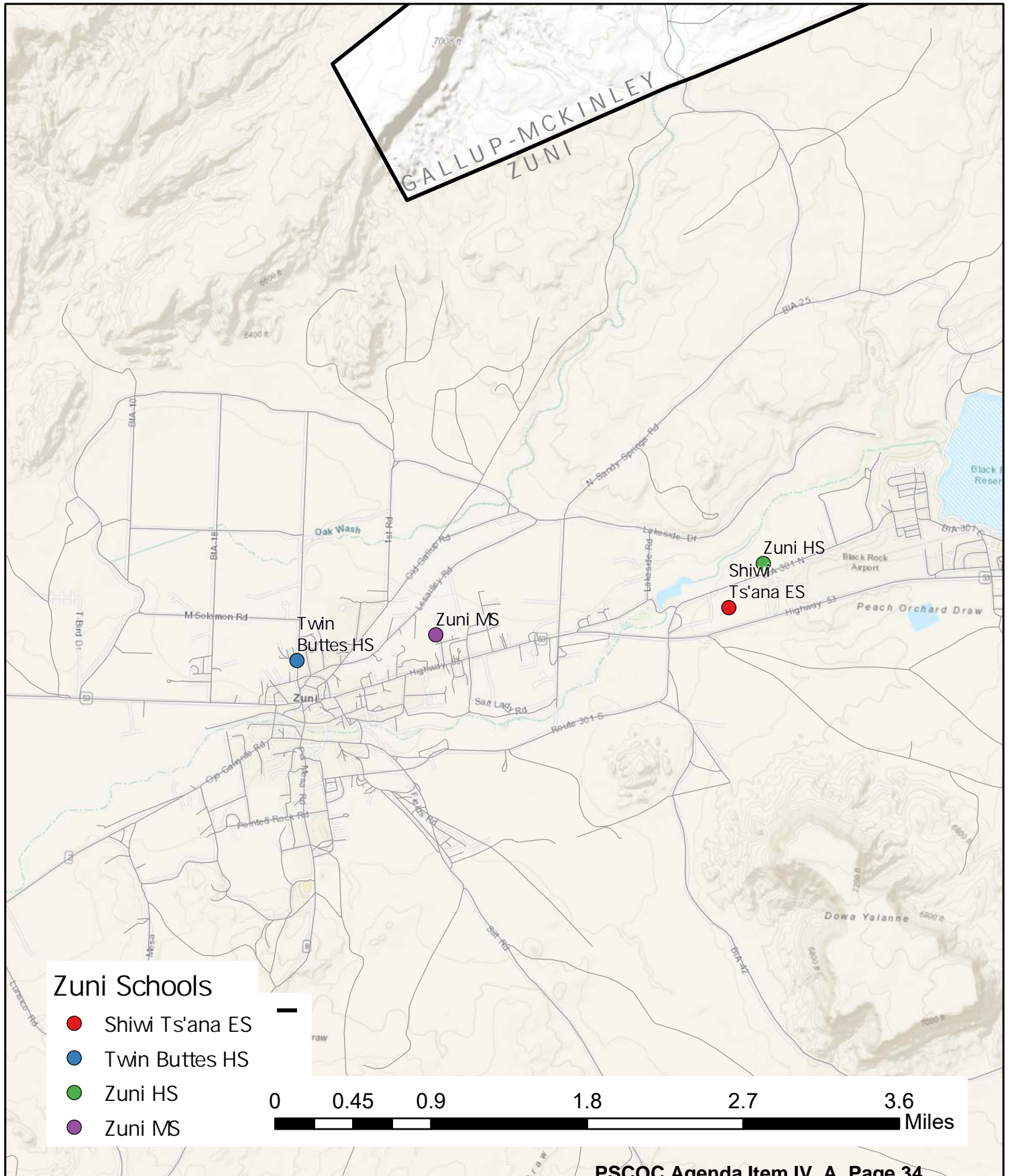
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
533	267	TBD

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
72,806	41,735	TBD

Zuni Public Schools



Zuni Public Schools - Zuni Middle School

	School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization	
1	Shiwi Ts'Ana ES	PK-5	692	782	782	90	0	78%	1
2	Zuni MS	7-8	267	533	533	266	266	59%	2
3	Twin Buttes HS	9-12	46	212	212	166	166	57%	3
4	Zuni HS	9-12	288	723	723	435	435	61%	4
5	Total		1,293	2,250	2,250	957	867		5

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	692	267	334
Functional Capacity w/o Portables	782	533	935
Available Capacity w/o Portables	90	283	601

Source: 2018-2022 Zuni Public School District Facilities Master Plan

I. PSCOC Meeting Date(s): September 19, 2018

II. Item Title: 2018-2019 Large Project (Standards-Based) Additional Conditions

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

IV. Potential Motion:

Standards-based capital outlay awards are further subject to the Additional Conditions presented in the document in the meeting notebook.

V. Executive Summary:

In addition to the award language, the 2018-2019 awards are further subject to the Additional Conditions and are incorporated into the Memorandum of Understanding for the projects.

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL (PSCOC)
2018-2019 PSCOC Standards-Based Awards - Additional Conditions
September 19, 2018

Standards-Based Project Awards

The PSCOC approved capital outlay project awards under the standards-based capital outlay process to the districts set out in the award spreadsheet for the purposes and in the amounts specified, including any special conditions contained in the award language for each school (see attached). Each allocation is intended to fully complete the project, phase, or specified purpose. All projects involving renovation shall reduce the wNMCI by one-third or greater. Out-of-cycle design or construction funding may be considered at any future regularly scheduled PSCOC meeting upon completion of early planning, construction documents or equivalent PSFA phase approval and conformance with all contingencies. All project designs shall include evaluation of potential energy, maintenance and other operational costs of new, renovated or other facilities based on established standard averages. Facility performance, including energy costs will be validated with the post occupancy evaluation.

Standard Contingencies to All Awards

The PSCOC approval of the awards is contingent upon acceptance by the districts through execution of the required documents between the PSFA and the district, which contain the detailed project description set before the Council, the roles and responsibilities of the parties, phasing schedules and direct payment options. These awards are further contingent on the following:

- Project amounts set aside for potential out-of-cycle awards include anticipated state share amount of a project or phase which requires the district to perform specific actions set out in the project descriptions and to bring back a request for funding for further consideration by the Council. Future awards may be contingent on district audit status and other conditions which may be deemed by the Council as necessary to ensure the prudent and appropriate use of capital funds.
- All districts receiving awards must have a completed audit for ~~FY16~~FY17 submitted to the State Auditor's Office prior to expenditure of PSCOC-awarded funds, and will have a corrective action plan in place to address audit findings. PSFA may, as directed by the PSCOC, assume direct administration of all projects from districts with serious findings in regard to expenditures or management of capital outlay funds.
- The district shall execute and maintain an effective preventive maintenance (PM) program, as prescribed in its PSCOC-approved PM plan (which shall be reviewed and updated annually by the district to ensure a Facility Maintenance Assessment Report (FMAR) score of satisfactory (70.1% or better) at each school), and effectively utilize all Facility Information Management System (FIMS) modules—Maintenance Direct (MD), Preventive Maintenance Direct (PMD), and Utility Direct (UD), or otherwise provide evidence of effective use of an alternate

acceptable and equivalent maintenance management process. The district shall report to the PSFA every six months on the status of its maintenance program. Should the district fail to meet the FMAR score of satisfactory, the district may be required to report to the PSCOC.

- Prior to construction closeout, the district must submit for PSFA approval an amendment to its maintenance plan defining how they will provide appropriate maintenance for any renovated or added facility space.
- Projects are funded only to the design capacity outlined in the award. Unless specific limitations are defined in the award, or are otherwise excepted, the Adequacy Planning Guide establishes gross square footage (GSF) boundaries, however every effort should be made to minimize overall facility footprint. The PSCOC may elect to limit participation in the renovation of any existing square footage in excess of the guidelines.
- All procurement must meet the State of New Mexico Procurement Code.
- If existing facility disposal is required, an approved commitment from the district to PSCOC will be required prior to release of construction funding. Disposal may include demolition of the facilities or by written agreement transferring ownership of property and/or facilities. PSCOC reserves the right to recover a pro-rata share of awarded amounts for the replacement facilities if the original property or facilities are sold or used for another purpose than the award.
- The district will provide and deliver to the PSFA, within 30 days of the acceptance of the award, a Memorandum of Understanding (MOU) that includes, the proposed construction delivery method and the dates for completion of project planning, design development, construction, final completion, and project closeout. Failure to have projects completed by the scheduled deadline does not obligate the PSCOC for any increased costs due to inflation or other time related consequences. Projects not making progress may result in cancellation of the award, after which, the facility will be re-ranked and the district would be required to reapply in a future award cycle.
- The MOU shall identify specific portions of the project that the district intends to build above adequacy and above the awarded design capacity and commit to fund these portions at the sole cost of the district.
- ~~Districts shall consult with PSFA prior to the release of Requests for Proposals (RFPs) for design professionals, or Requests for Proposals (RFPs) /Invitations to Bid (ITBs) for construction.~~ Requests for Proposals (RFP) for construction and design services or Invitations to Bid (ITB) for construction services cannot be released without review and written approval from PSFA. RFPs/ITBs that are released without written approval may have to be reissued. A PSFA Request for Approval of School Construction (RASC) final approval of school construction is required prior to releasing your RFP/ITB.

- District must submit ~~representative scaled layouts, elevations, and~~ cost estimates for all furniture, fixtures and equipment (FF&E) and site equipment (playground, tables, benches, etc.) for approval by PSFA prior to any purchase. Participation in furniture, fixtures equipment (FF&E) to adequacy will be based on the Maximum Allowable Construction Cost (MACC) as follows: elementary schools 2.5%, combined schools 1.5%, middle schools 1.5% and high schools 3.0%.
- Any legitimate project expenses expecting PSCOC/PSFA participation, reimbursement or credit shall be submitted and approved by PSFA in advance of the expenditure through the construction information management system (CIMS). Exception: Allowed project expenses made prior to award must be submitted within 90 days of the executed MOU.
- Prior to projects' final PSFA-RASC approval and release to bid, all site infrastructure including roadways, utilities and water must be in place, under contract with specified completion time, or defined by other acceptable written agreements that include cost and completion time.
- All awards are exclusive of land acquisition costs and ~~offsite-any~~ utilities and infrastructure expenses outside the surveyed property boundary, which are the ~~total~~ sole responsibility of the district and community and will not apply to the ~~District's~~ district's matching fund requirement.
- Any lease associated with an award shall have a 50 year or equivalent minimum available term from onset of the project.
- Portable classrooms purchased from proceeds of this or previous PSCOC awards, freed by construction of permanent facilities shall, at the option of the PSFA, become the property of the PSCOC. If freed portables were purchased with district proceeds, then at PSFA's option, portables may be purchased at a fair market price and relocated by PSFA as directed by and at the expense of the PSCOC.
- On or before the 12th month following substantial completion of the project or phase, PSFA staff will schedule a review of all project expenditures that apply to both the scope of work and to the adequacy standards to insure that the overall expenditures align with the match percentages after necessary offsets and waivers as identified in the Memorandum of Understanding (MOU) for the project. Following mutual agreement on the overall and final financial project status, project balances will be reallocated by the Council. All PSCOC awards must be fully reconciled and reallocated no later than 18 months after substantial completion.

I. PSCOC Meeting Date(s): September 19, 2018

II. Item Title: 2018-2019 Small Project (Systems-Based) Capital Outlay Awards

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

IV. Potential Motion:

Make capital outlay project awards under the systems-based capital outlay process to the districts set out in the award spreadsheet on page 2 and 3 of this item, for the purposes and in the amounts specified, including any special conditions contained in the award language for each school (see attached). Each allocation is intended to fully complete the project, phase, or specified purpose. Out-of-cycle funding may be considered at any future regularly scheduled PSCOC meeting upon completion of early planning or equivalent PSFA phase approval and conformance with all contingencies.

V. Executive Summary:

18 Awards in 13 Districts

State Match (up to)	\$14,729,994
Potential Out-of-Cycle State Match	\$TBD

PSCOC 2018-2019 SMALL PROJECT (SYSTEMS-BASED) CAPITAL OUTLAY APPLICATIONS
Awards Subcommittee Recommendations - Sorted by Application FCI, Highest to Lowest

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
	District	School	Application FCI	2018-2019 w/NMCI Rank	2018-2019 w/NMCI	Campus FMAR	District Priority	SqFt Included in District's Application	5 Year Enrollment Projection *	Max. Allowable GSF Based on 5 Year Projection	Existing GSF	% Above Adequacy Based on App GSF	Total Estimated Project Cost Per Application	Potential Award Language	Maintenance Requirements	Adjusted Project Cost to Adequacy (Reduced by L)	Local Match % **	State Match %**	Local Match \$ (P * Q)	State Match \$ (P - S)	2018-2019 Offset	Net Local Match (S + U)	Net State Match (T - U)	Above Adequacy Costs (M - P)	Total Local Match (V + X)	
1	Magdalena	Magdalena Combined School	77.34%	167	33.87%	82.67%	1	20,228	306	58,788	131,976	0.0%	\$ 608,967	Planning, design and construction funding to complete system upgrades at the existing facilities to the GSF pursuant to the Adequacy Planning Guide for 20,228 square feet (partial campus). Systems are limited to: HVAC, Roof, and Air/Ventilation, as identified in the district's application, including associated incidental systems directly related to the work in this award. Any deviation from the listed systems must receive PSFA approval and associated costs must be within the award amount.	PM	\$ 608,967	25%	75%	\$ 152,242	\$ 456,725	\$ 52,800	\$ 205,042	\$ 403,925	\$ -	\$ 205,042	1
2	Las Cruces	Fairacres ES	77.23%	194	32.13%	58.47%	12	SITE ONLY	-	-	-	-	\$ 491,429	Planning, design and construction funding to complete system upgrades at the existing site to the GSF pursuant to the Adequacy Planning Guide. Systems are limited to Parking Lots and Site Drainage as identified in the district's application, including associated incidental systems directly related to the work in this award. Any deviation from the listed systems must receive PSFA approval and associated costs must be within the award amount.	FMAR	\$ 491,429	36%	64%	\$ 176,914	\$ 314,515	\$ -	\$ 176,914	\$ 314,515	\$ -	\$ 176,914	2
3	Tularosa	Tularosa MS	74.75%	23	50.44%	57.04%	1	26,322	124	20,501	55,938	-	\$ 1,088,866	Funding to complete district-wide feasibility/utilization study to determine options to maximize utilization of the current school facilities. Upon completion, district may return to the PSCOC for out-of-cycle funding, including approval of options under the systems-based program, or potential conversion to a standards-based grant and update to the total project cost estimate.	PM, FMAR	\$ 75,000	29%	71%	\$ 21,750	\$ 53,250	\$ -	\$ 21,750	\$ 53,250	TBD	TBD	3
4	Alamogordo	Buena Vista ES	73.93%	102	38.51%	80.95%	3	36,100	292	40,125	37,521	0.0%	\$ 1,071,429	Planning, design and construction funding to complete system upgrades at the existing facilities to the GSF pursuant to the Adequacy Planning Guide for 36,100 square feet (whole campus). Systems are limited to: Walkways, Exterior Walls, Exterior Windows & Doors, and Interior Doors, Partitions, Stairs, as identified in the district's application, including associated incidental systems directly related to the work in this award. Any deviation from the listed systems must receive PSFA approval and associated costs must be within the award amount.	-	\$ 1,071,429	38%	62%	\$ 407,143	\$ 664,286	\$ -	\$ 407,143	\$ 664,286	\$ -	\$ 407,143	4
5	Alamogordo	Sacramento ES	72.82%	-	-	63.24%	2	50,081	-	-	53,822	-	\$ 1,000,000	Retroactive funding to complete demolition of the existing 50,081 square foot facility under the previously awarded project P11-002 Desert Star ES, which provided a new elementary school to relieve overcrowding at Yucca ES and to combine it with Sacramento ES. Portables may remain on site as non-educational space to support district needs.	-	\$ 1,000,000	30%	70%	\$ 300,000	\$ 700,000	\$ -	\$ 300,000	\$ 700,000	\$ -	\$ 300,000	5
6	Las Cruces	Lynn MS	71.65%	118	37.32%	75.90%	2	67,121	780	96,676	113,823	0.0%	\$ 4,248,260	Planning, design and construction funding to complete system upgrades at the existing facilities to the GSF pursuant to the Adequacy Planning Guide for 67,121 square feet (partial campus). Systems are limited to: Floor Finishes, Interior Doors, Partitions, Stairs, HVAC, and Lighting/Branch Circuits, as identified in the district's application, including associated incidental systems directly related to the work in this award. Any deviation from the listed systems must receive PSFA approval and associated costs must be within the award amount.	-	\$ 4,248,260	36%	64%	\$ 1,529,374	\$ 2,718,886	\$ -	\$ 1,529,374	\$ 2,718,886	\$ -	\$ 1,529,374	6
7	Las Cruces	Rio Grande Preparatory Institute	68.55%	134	36.16%	-	10	42,940	340	64,287	42,940	0.0%	\$ 1,085,986	Planning, design and construction funding to complete system upgrades at the existing facilities to the GSF pursuant to the Adequacy Planning Guide for 42,940 square feet (whole campus). Systems are limited to Roof, as identified in the district's application, including associated incidental systems directly related to the work in this award. Any deviation from the listed systems must receive PSFA approval and associated costs must be within the award amount.	FMAR	\$ 1,085,986	36%	64%	\$ 390,955	\$ 695,031	\$ -	\$ 390,955	\$ 695,031	\$ -	\$ 390,955	7
8	Las Cruces	Mesilla Valley Leadership Academy	67.17%	115	37.46%	56.61%	11	12,943	99	16,524	22,481	0.0%	\$ 390,000	Planning, design and construction funding to complete system upgrades at the existing facilities to the GSF pursuant to the Adequacy Planning Guide for 12,943 square feet (partial campus). Systems are limited to Roof, as identified in the district's application, including associated incidental systems directly related to the work in this award. Any deviation from the listed systems must receive PSFA approval and associated costs must be within the award amount.	FMAR	\$ 390,000	36%	64%	\$ 140,400	\$ 249,600	\$ -	\$ 140,400	\$ 249,600	\$ -	\$ 140,400	8
9	Carrizozo	Carrizozo Combined School ***	66.14%	10	56.42%	61.84%	1	93,176	147	30,331	93,176	-	\$ 4,777,206	Funding to complete district-wide feasibility/utilization study to determine options to maximize utilization of the current school facilities. Upon completion, district may return to the PSCOC for out-of-cycle funding, including approval of options under the systems-based program, or potential conversion to a standards-based grant and update to the total project cost estimate.	-	\$ 75,000	90%	10%	\$ 67,500	\$ 7,500	\$ 7,500	\$ 75,000	\$ -	TBD	TBD	9
10	Cloudcroft	Cloudcroft ES	63.82%	299	27.37%	53.69%	1	13,700	149	30,717	58,523	0.0%	\$ 429,282	Planning, design and construction funding to complete system upgrades at the existing facilities to the GSF pursuant to the Adequacy Planning Guide for 13,700 square feet (partial campus). Systems are limited to: Roof, Ceiling Finishes, and Lighting/Branch Circuits, as identified in the district's application, including associated incidental systems directly related to the work in this award. Any deviation from the listed systems must receive PSFA approval and associated costs must be within the award amount. The district is encouraged to consider strategies to right-size their facilities.	PM, FMAR	\$ 429,282	90%	10%	\$ 386,354	\$ 42,928	\$ 42,928	\$ 429,282	\$ 0	\$ -	\$ 429,282	10
11	Belen	Dennis Chavez ES	59.69%	168	33.84%	83.52%	2	48,663	337	45,594	55,047	6.3%	\$ 2,729,213	Planning, design and construction funding to complete system upgrades at the existing facilities to the GSF pursuant to the Adequacy Planning Guide for 45,594 square feet (partial campus). Systems are limited to: Parking Lots, Site Lighting, Drainage, Exterior Windows & Doors, Roof, Floor Finishes, HVAC, Main Power/Emergency, Lighting/Branch Circuits, Plumbing, Fire Alarm System, and Security Systems (Communication), as identified in the district's application, including associated incidental systems directly related to the work in this award. Any deviation from the listed systems must receive PSFA approval and associated costs must be within the award amount.	-	\$ 2,557,091	43%	57%	\$ 1,099,549	\$ 1,457,542	\$ -	\$ 1,099,549	\$ 1,457,542	\$ 172,122	\$ 1,271,671	11
12	West Las Vegas	Tony Serna Jr. ES	58.94%	121	37.21%	63.75%	1	19,517	139	20,103	27,795	0.0%	\$ 1,084,873	Planning, design and construction funding to complete system upgrades at the existing facilities to the GSF pursuant to the Adequacy Planning Guide for 19,517 square feet (partial campus). Systems are limited to: Site Lighting, Site Utilities, Exterior Walls, Exterior Windows and Doors, Roof, Ceiling Finishes, Interior Doors, Partitions and Stairs, Interior Walls, HVAC, Lighting/Branch Circuits and Fire Alarm Systems, as identified in the district's application, including associated incidental systems directly related to the work in this award. Any deviation from the listed systems must receive PSFA approval and associated costs must be within the award amount.	-	\$ 1,084,873	33%	67%	\$ 358,008	\$ 726,865	\$ 107,663	\$ 465,671	\$ 619,202	\$ -	\$ 465,671	12

PSCOC 2018-2019 SMALL PROJECT (SYSTEMS-BASED) CAPITAL OUTLAY APPLICATIONS
Awards Subcommittee Recommendations - Sorted by Application FCI, Highest to Lowest

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y											
	District	School	Application FCI	2018-2019 w/NMCI Rank	2018-2019 w/NMCI	Campus FMAR	District Priority	SqFt Included in District's Application	5 Year Enrollment Projection *	Max. Allowable GSF Based on 5 Year Projection	Existing GSF	% Above Adequacy Based on App GSF	Total Estimated Project Cost Per Application	Potential Award Language	Maintenance Requirements	Adjusted Project Cost to Adequacy (Reduced by L)	Local Match % **	State Match %**	Local Match \$ (P * Q)	State Match \$ (P - S)	2018-2019 Offset	Net Local Match (S + U)	Net State Match (T - U)	Above Adequacy Costs (M - P)	Total Local Match (V + X)											
13	Bernalillo	Bernalillo MS	53.36%	291	27.66%	73.69%	1	79,203	485	69,139	104,084	12.7%	\$ 4,586,989	Planning, design and construction funding to complete system upgrades at the existing facilities to the GSF pursuant to the Adequacy Planning Guide for 69,139 square feet (partial campus). Systems are limited to: Parking Lots, Roof, Plumbing, Fire Alarm System, and Exterior Walls, as identified in the district's application, including associated incidental systems directly related to the work in this award. Any deviation from the listed systems must receive PSFA approval and associated costs must be within the award amount. The district is encouraged to consider strategies to right-size their facilities.	-	\$ 4,004,139	59%	41%	\$ 2,362,442	\$ 1,641,697	\$ -	\$ 2,362,442	\$ 1,641,697	\$ 582,850	\$ 2,945,292	13										
14	Deming	Chaparral ES	53.25%	298	27.50%	75.72%	1	48,347	389	51,676	48,347	0.0%	\$ 2,334,728	Planning, design and construction funding to complete system upgrades at the existing facilities to the GSF pursuant to the Adequacy Planning Guide for 48,347 square feet (partial campus). Systems are limited to HVAC and Ceiling Finishes, as identified in the district's application, including associated incidental systems directly related to the work in this award. Any deviation from the listed systems must receive PSFA approval and associated costs must be within the award amount.	-	\$ 2,334,728	31%	69%	\$ 723,766	\$ 1,610,962	\$ -	\$ 723,766	\$ 1,610,962	\$ -	\$ 723,766	14										
15	Socorro	Socorro HS	51.97%	231	30.19%	69.06%	2	129,941	458	81,768	134,408	-	\$ 9,412,293	Award consideration is deferred pending the outcome of the district-wide feasibility/utilization study; upon completion, district may return to the PSCOC for out-of-cycle funding, including approval of options.	-	\$ -	28%	72%	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	TBD	15										
16	Socorro	Sarracino MS	47.21%	82	40.48%	65.11%	1	94,410	277	43,123	96,202	-	\$ 8,353,864	Funding to complete district-wide feasibility/utilization study to determine options to maximize utilization of the current school facilities. Upon completion, district may return to the PSCOC for out-of-cycle funding, including approval of options under the systems-based program, or potential conversion to a standards-based grant and update to the total project cost estimate.	-	\$ 75,000	28%	72%	\$ 21,000	\$ 54,000	\$ -	\$ 21,000	\$ 54,000	TBD	TBD	16										
17	Floyd	Floyd Combined School	46.03%	-	34.41%	74.15%	1	SITE ONLY	-	-	-	-	\$ 576,443	Planning, design and construction funding to complete system upgrades at the existing site to the GSF pursuant to the Adequacy Planning Guide. Systems are limited to Parking Lots as identified in the district's application, including associated incidental systems directly related to the work in this award. Any deviation from the listed systems must receive PSFA approval and associated costs must be within the award amount. The district is encouraged to consider strategies to right-size their facilities.	-	\$ 576,443	24%	76%	\$ 138,346	\$ 438,097	\$ 19,000	\$ 157,346	\$ 419,097	\$ -	\$ 157,346	17										
18	Los Lunas	Los Lunas MS	45.50%	79	40.77%	76.32%	2	79,758	787	97,196	99,943	0.0%	\$ 4,115,790	Planning, design and construction funding to complete system upgrades at the existing facilities to the GSF pursuant to the Adequacy Planning Guide for 79,758 square feet (partial campus). Systems are limited to: Parking Lots, Playground Equipment, Site Lighting, Site Drainage, Walkways, Roof, Ceiling Finishes, Floor Finishes, Interior Walls, HVAC, Main Power/Emergency, Lighting/Branch Circuits, Plumbing, Fire Sprinkler, Demolition, and Security Systems (Access Control), as identified in the district's application, including associated incidental systems directly related to the work in this award. Any deviation from the listed systems must receive PSFA approval and associated costs must be within the award amount. The district shall pursue legal remedy on roof warranty(ies). Any costs recovered in association with this work shall be split at the state/local match of this award, and shared proportionately between the district and the PSCOC.	-	\$ 4,115,790	24%	76%	\$ 987,790	\$ 3,128,000	\$ -	\$ 987,790	\$ 3,128,000	\$ -	\$ 987,790	18										
19	TOTAL OF ALL APPLICATIONS												\$ 48,385,618	TOTAL OF ALL AWARD RECOMMENDATIONS												\$ 24,223,418	-	-	\$ 9,263,533	\$ 14,959,885	\$ 229,891	\$ 9,493,424	\$ 14,729,994	\$ 754,971	\$ 10,130,645	19

APPLICATIONS DEFERRED UNTIL NEXT PSCOC MEETING

	A	B	C	D	E	F	G	H	I	J	M	N				P	Q	R	S	T	U	V	W	X	Y			
	District	School	Application FCI	2018-2019 w/NMCI Rank	2018-2019 w/NMCI	Campus FMAR	District Priority	SqFt Included in District's Application	5 Year Enrollment Projection *	Max. Allowable GSF Based on 5 Year Projection	Existing GSF	% Above Adequacy Based on App GSF	Total Estimated Project Cost Per Application	Potential Award Language	Maintenance Requirements	Adjusted Project Cost to Adequacy (Reduced by L)	Local Match % **	State Match %**	Local Match \$ (P * Q)	State Match \$ (P - S)	2018-2019 Offset	Net Local Match (S + U)	Net State Match (T - U)	Above Adequacy Costs (M - P)	Total Local Match (V + X)			
20	Las Cruces	Mayfield HS	43.33%	237	29.94%	75.89%	3	SITE ONLY	-	-	-	-	\$ 383,387	DEFERRED	-	\$ -	36%	64%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
21	Las Cruces	Oñate HS	61.78%	184	32.78%	54.31%	4	287,261	1,958	177,871	-	-	\$ 830,581	DEFERRED	-	\$ -	36%	64%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
22	Las Cruces	Picacho MS	65.77%	223	30.49%	68.13%	5	SITE ONLY	-	-	-	-	\$ 220,684	DEFERRED	-	\$ -	36%	64%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
23	Las Cruces	Vista MS	60.72%	173	33.51%	65.93%	6	SITE/ SECURITY	-	-	-	-	\$ 91,886	DEFERRED	-	\$ -	36%	64%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
24	Las Cruces	Highland ES	67.41%	272	28.28%	70.26%	8	83,833	776	88,933	-	-	\$ 359,171	DEFERRED	-	\$ -	36%	64%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
25	Las Cruces	Hillrise ES	58.20%	295	27.54%	76.41%	9	399	610	74,681	-	-	\$ 61,109	DEFERRED	-	\$ -	36%	64%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
26	TOTAL OF ALL APPLICATIONS												\$ 1,946,818					\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

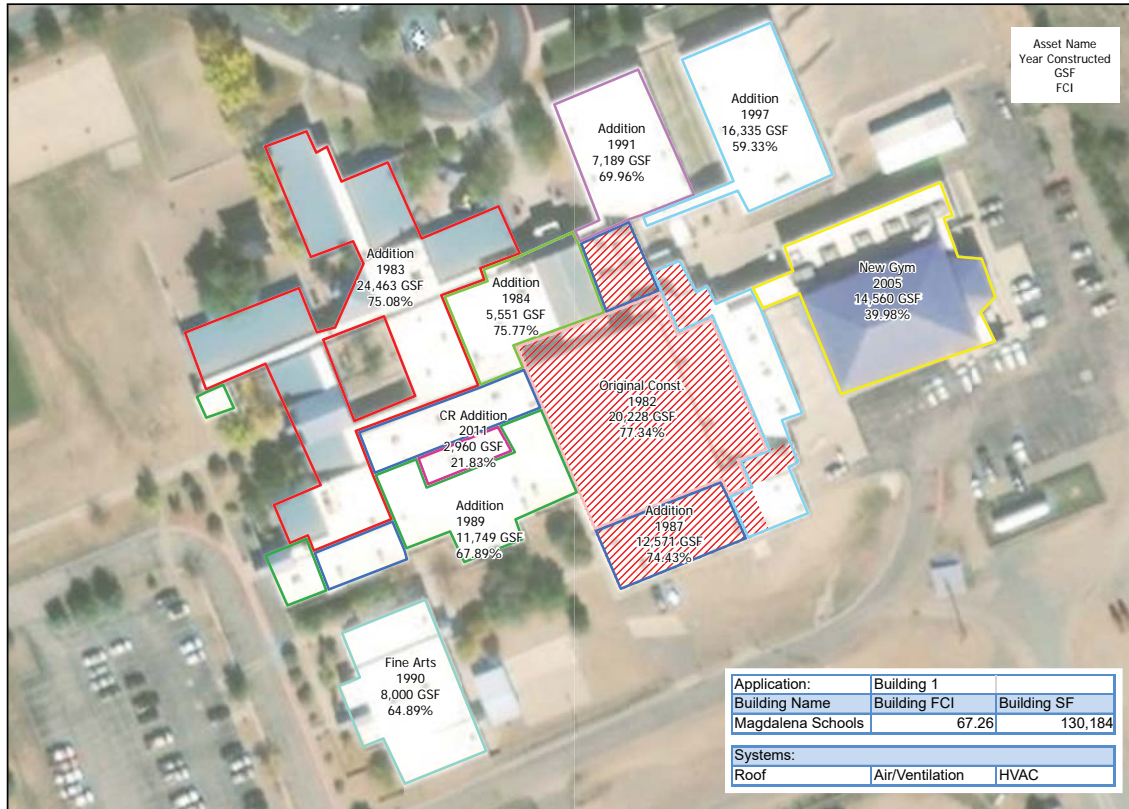
APPLICATIONS UNFUNDED AT THIS TIME

A	B	C	D	E	F	G	H	I	J	M	N				P	Q	R	S	T	U	V	W	X	Y			
District	School	Application FCI	2018-2019 w/NMCI Rank	2018-2019 w/NMCI	Campus FMAR	District Priority	SqFt Included in District's Application	5 Year Enrollment Projection *	Max. Allowable GSF Based on 5 Year Projection	Existing GSF	% Above Adequacy Based on App GSF	Total Estimated Project Cost Per Application	Potential Award Language	Maintenance Requirements	Adjusted Project Cost to Adequacy (Reduced by L)	Local Match % **	State Match %**	Local Match \$ (P * Q)	State Match \$ (P - S)	2018-2019 Offset	Net Local Match (S + U)	Net State Match (T - U)	Above Adequacy Costs (M - P)	Total Local Match (V + X)			
27	Las Cruces	Camino Real MS	54.25%	214	31.29%	80.52%	7	SITE ONLY	-	-	-	\$ 203,461	No award	-	\$ -	36%	64%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
28	TOTAL OF ALL APPLICATIONS												\$ 203,461		\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Based on district FMP, or is provided by PSFA as noted in blue text based on updated district statistics.
** Based on phase 1 formula.
*** Total Offset \$198,192

Magdalena Municipal Schools Magdalena Combined

Systems Based



Rank: 167
wNMC1: 33.87%
Campus FMAR: 82.67%

Project Description Provided By District:

New boiler and air/ventilation ductwork over the original gymnasium portion of the building, and repair of the current roof over the same gymnasium area.

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 608,967	\$ 608,967

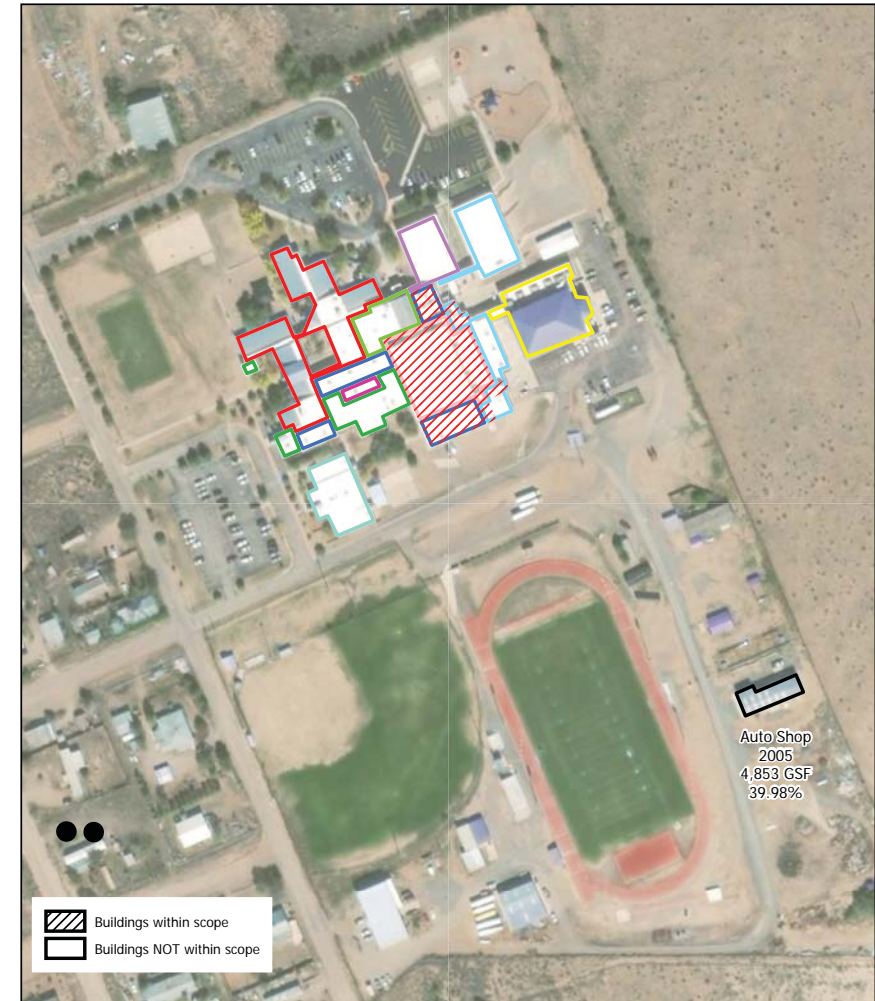


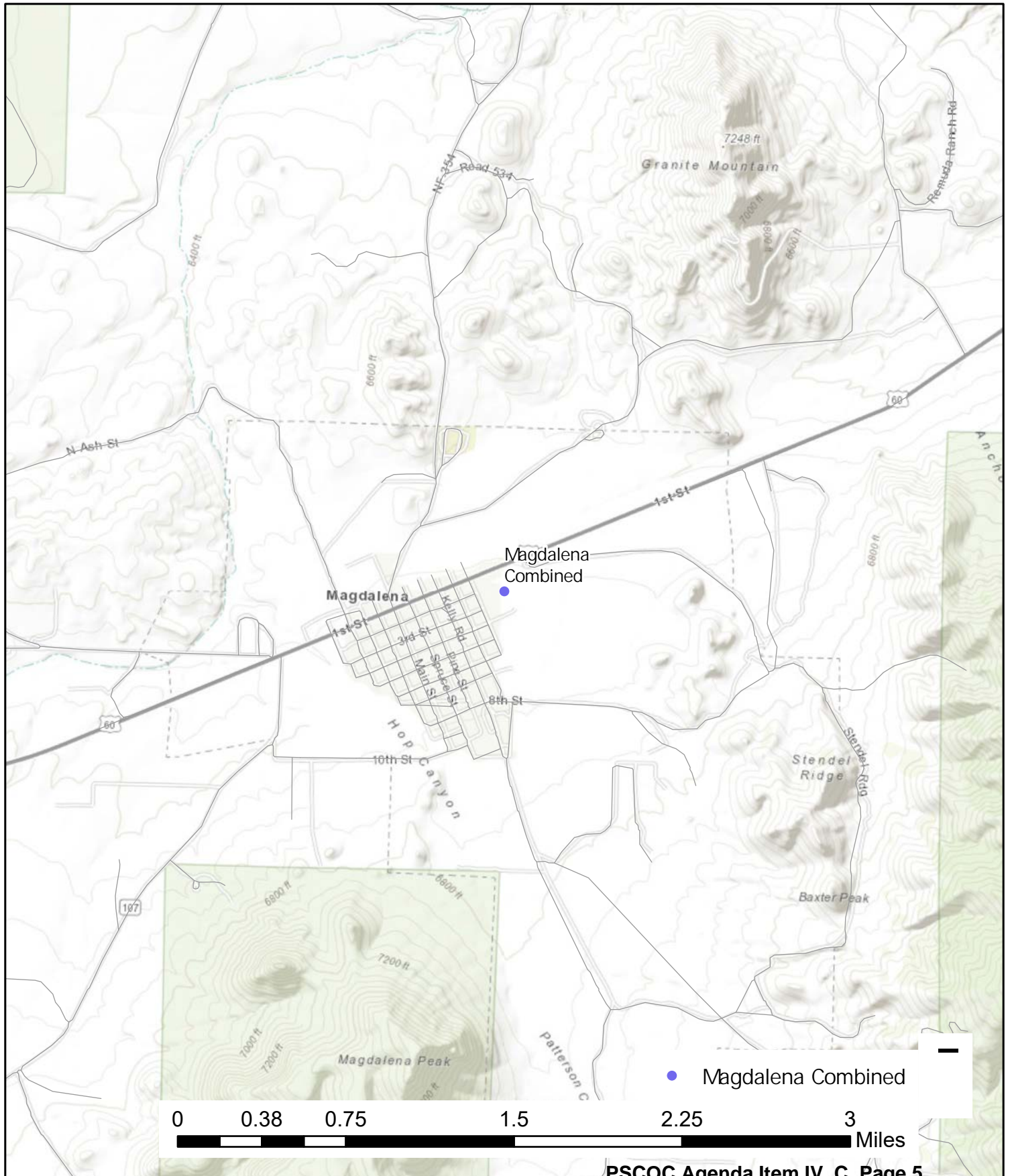
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
633	343	306

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
130,251	20,228	58,788

Magdalena Municipal Schools



Magdalena Municipal Schools - Magdalena Combined School

School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization
Magdalena Elementary School	PK-5	152	209	171	57	19	88%
Magdalena Middle/High School	6-12	191	462	462	271	271	46%
Total		343	671	633	328	290	

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	152	0	191
Functional Capacity w/o Portables	171	0	462
Available Capacity w/o Portables	19	0	271

Source: Magdalena Facilities Master Plan 2015-2020. Master Plan shows the MS and HS as combined facility.

District Responses to Additional Follow-Up for Systems-Based Requests

1	Please describe how this project will extend the life of the facility.		The boiler is used to heat the original part of the building which includes the gymnasium, classrooms, locker rooms, and cafeteria area. It is approximately 35 years old. A new boiler system should last at least 20 year if not more. A new roof will protect the gym, locker rooms, classrooms, and cafeteria area of the building. The roof, with proper maintenance should extend the life another 10-15 years as well. The district is working with a contractor to see what the options would be for the greatest life of the roof.
2	How long do you plan to keep the existing facility as a result of these improvements? (Check one)	0-10 Years	
11-20 Years			
20+ Years		X	
3	Will you be able to proceed on your own without State funds? (Yes/No)		Yes
4	If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)		The scope of work would be reduced dramatically and the project would be done in phases. We would patch the roof
5	If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)		N/A
6	If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)		No. We house Pre-k thru 12th grade in one building and have elementary, middle, and high school in their own distinct wing of the building. We utilize all classrooms, even if some classes are small.
7	Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)		Yes
8	If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)		Yes
9	Security Application for This Site?		Yes
10	Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)		No

Las Cruces Public Schools

Fairacres ES

Systems Based



Rank: 194
wNMCI: 32.13%
Campus FMAR: 58.47%

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 491,429	\$ 491,429

Project Description Provided By District:

Removal of all existing asphalt paving and subgrade in order to modify the existing site grading issues that allow for surface ponding. The proposed solution is to construct an underground water retention system that will reduce the ponding of rain and building runoff water, while preventing the water from draining off site..

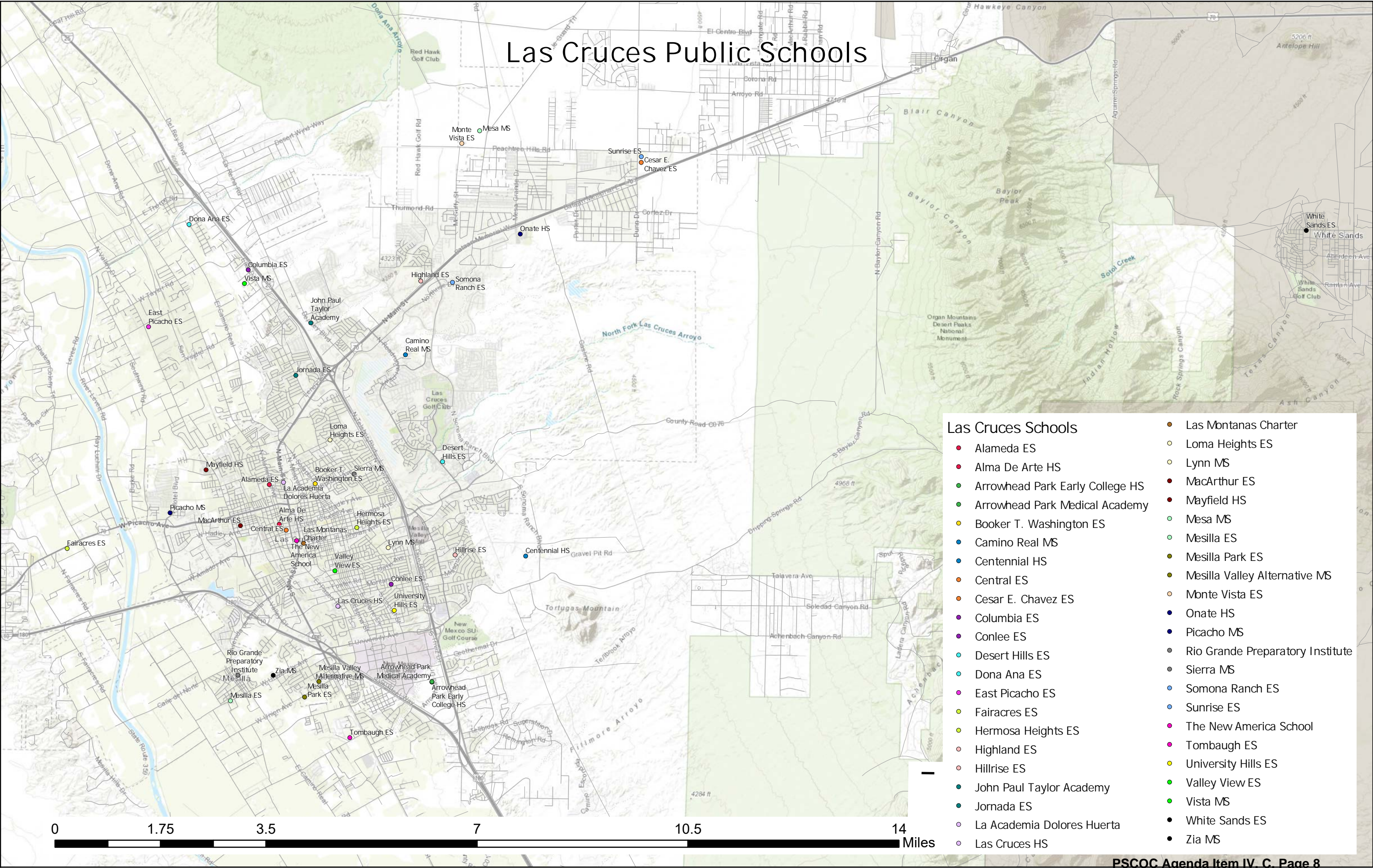
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
373	480	-

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
47,894	Site Only	-

Las Cruces Public Schools



Las Cruces Public Schools - Fairacres Elementary School

	School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization	
1	Alameda ES	PK-5	422	521	521	99	99	102%	1
2	Booker T Washington ES	PK-5	349	355	334	6	-15	92%	2
3	Central ES	K-5	228	222	222	-6	-6	116%	3
4	Cesar Chavez ES	PK-2	531	597	597	66	66	86%	4
5	Columbia ES	PK-5	462	492	492	30	30	91%	5
6	Conlee ES	PK-5	501	523	523	22	22	102%	6
7	Desert Hills ES	PK-5	668	687	596	19	-72	94%	7
8	Doña Ana County ES	PK-5	329	418	418	89	89	97%	8
9	East Picacho ES	PK-5	539	542	542	3	3	105%	9
10	Fairacres ES	K-5	480	373	373	-107	-107	122%	10
11	Hermosa Heights ES	PK-5	450	466	466	16	16	112%	11
12	Highland ES	PK-5	829	768	768	-61	-61	94%	12
13	Hillrise ES	PK-5	564	522	476	-42	-88	118%	13
14	Jornada ES	PK-5	513	500	500	-13	-13	114%	14
15	Loma Heights ES	PK-5	502	526	526	24	24	83%	15
16	MacArthur ES	PK-5	448	434	434	-14	-14	97%	16
17	Mesilla ES	PK-5	297	320	320	23	23	103%	17
18	Mesilla Park ES	PK-5	429	519	519	90	90	94%	18
19	Sonoma Ranch ES	PK-5	753	577	577	-176	-176	117%	19
20	Sunrise ES	3-5	441	552	552	111	111	83%	20
21	Tombaugh ES	PK-5	693	646	646	-47	-47	93%	21
22	University Hills ES	PK-5	406	465	381	59	-25	93%	22
23	Valley View ES	PK-5	407	463	394	56	-13	114%	23
24	White Sands ES	PK-8	299	313	313	14	14	85%	24
25	Monte Vista ES	PK-5	555	484	484	-71	-71	89%	25
26	Camino Real MS	6-8	891	1,185	1,139	294	248	78%	26
27	Lynn MS	6-8	689	836	817	147	128	84%	27
28	Picacho MS	6-8	763	1,028	958	265	195	80%	28
29	Sierra MS	6-8	906	858	799	-48	-107	113%	29
30	Vista MS	6-8	720	881	858	161	138	84%	30
31	Zia MS	6-8	699	874	866	175	167	81%	31
32	Mesilla Valley Leadership	6-8	99	102	102	3	3		32
33	Mesa MS	6-8	616	951	951	335	335	65%	33
34	Las Cruces HS	9-12	1,710	1,800	1,800	90	90	95%	34
35	Mayfield HS	9-12	1,458	2,119	1,932	661	474	75%	35
36	Onate HS	9-12	1,514	1,726	1,726	212	212	88%	36
37	Centennial HS	9-12	1,530	2,064	2,064	534	534	74%	37
38	Rio Grande Prep Institute	9-12	340	180	180	-160	-160	189%	38
39	Total		24,030	26,889	26,166	2,859	2,136		39

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	12,095	5,383	6,552
Functional Capacity w/o Portables	11,974	6,490	7,702
Available Capacity w/o Portables	-121	1,107	1,150

Source: Las Cruces Facilities Master Plan 2013-2018

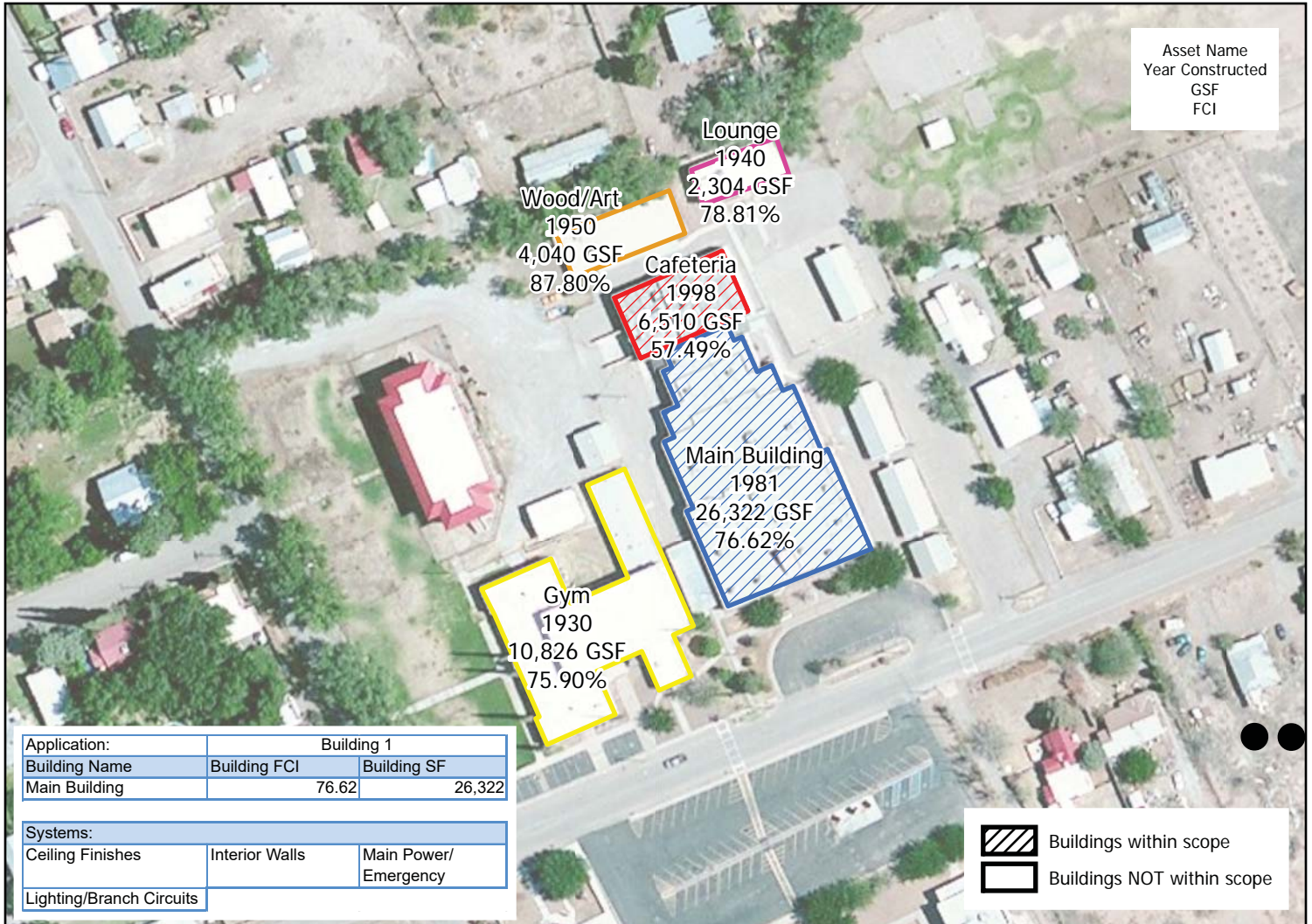
Las Cruces Public Schools - Fairacres Elementary School
District Responses to Additional Follow-Up for Systems-Based Requests

1	Please describe how this project will extend the life of the facility.		We are extending the life of the parking lot by installing an adequate drainage system to prevent flooding of the parking lot. This is an area where the bus lane is located at and at times flooding can be 8-10 inches which deteriorates the asphalt surface and also makes it unsafe for the public.
2	How long do you plan to keep the existing facility as a result of these improvements? (Check one)	0-10 Years	
11-20 Years			
20+ Years		X	
3	Will you be able to proceed on your own without State funds? (Yes/No)		No
4	If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)		N/A
5	If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)		N/A
6	If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)		N/A
7	Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)		Yes
8	If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)		No
9	Security Application for This Site?		Yes
10	Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)		Yes we would be willing to consolidate the systems and the security projects when encompass the total project but no when a system is not included in the security application.

Tularosa Municipal Schools

Tularosa MS

Systems Based



Rank: 23
 wNMCI: 50.44%
 Campus FMAR: 57.04%

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 1,088,866	\$ 75,000

Project Description Provided By District:

To upgrade the entire middle school building with LED lighting including retrofit lighting with new conduit, wiring, controls and switches. To upgrade the two computer labs of approximately 1,000 square feet each with new panel, outlets, conduit, wiring, and service feeders.

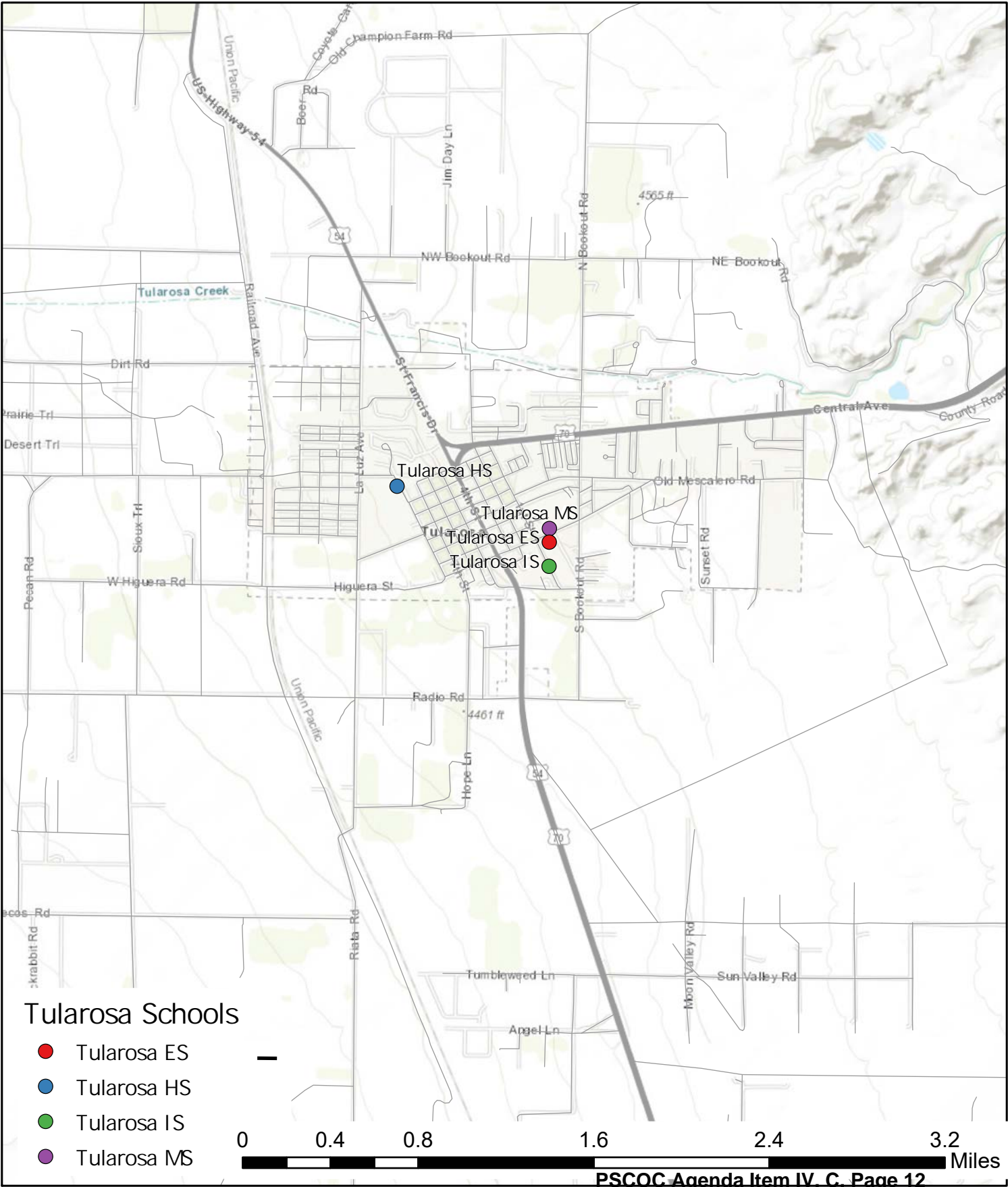
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
394	121	124

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
55,938	26,322	20,501

Tularosa Municipal Schools



Tularosa Municipal Schools - Tularosa Middle School

School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization
1 Tularosa ES	PK-2	182	286	286	104	104	68%
2 Tularosa Intermediate School	3-6	282	375	375	93	93	70%
3 Tularosa MS	7-8	121	394	394	273	273	44%
4 Tularosa HS	9-12	258	707	707	449	449	62%
5 Total		843	1,762	1,762	919	919	

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	464	121	258
Functional Capacity w/o Portables	661	394	707
Available Capacity w/o Portables	197	273	449

Source: Tularosa Municipal Schools Facilities Master Plan 2018-2023

District Responses to Additional Follow-Up for Systems-Based Requests

1	Please describe how this project will extend the life of the facility.		Upgrading the lighting and computer labs is part of an overall project that will extend the life of Tularosa Middle School. Four classrooms were added to the currnent facility in 1995, and the cafeteria was added in 1998. The classrooms were constructed with PSCOC participation, and the cafeteria was built with district funds. The district has also upgraded HVAC with 10 units in 2006 and two units in 2015. We have also upgraded the HVAC in the library. In 2014-2015, with the assistance of PSCOC funding, the roof on the main building was replaced in two phases. These projects were all to extend the life of this facility. Now we are requesting funding to upgrade another part of that facility to continue to extend the life of the school. Additional systems upgrades will be required to fully extend the life of this facility.
2	How long do you plan to keep the existing facility as a result of these improvements? (Check one)	0-10 Years	
11-20 Years		X	
20+ Years			
3	Will you be able to proceed on your own without State funds? (Yes/No)		No
4	If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)		N/A
5	If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)		N/A
6	If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)		The district would consider demolition of unused square footage if funding were available. The district does not have the funds for demolition and construction. Also, unused square footage not being used is not heated, cooled, or cleaned. Some square footage is used for storage as no other storage is available.
7	Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)		Yes
8	If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)		We will strive to ensure that the project cost does not exceed this cost. If it does, we will reduce the project or determine if the district has the funds to continue as planned.
9	Security Application for This Site?		Yes
10	Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)		Yes



Alamogordo Public Schools Buena Vista ES Systems Based

Rank: 102
wNMCI: 38.51%
Campus FMAR: 80.95%

Project Description Provided By District:

Funding for design and renovation of Buena Vista Elementary. Renovation work to include: structural repairs, building envelope insulation, interior and exterior door replacement, and storefront window replacement and infill.

Table 1.

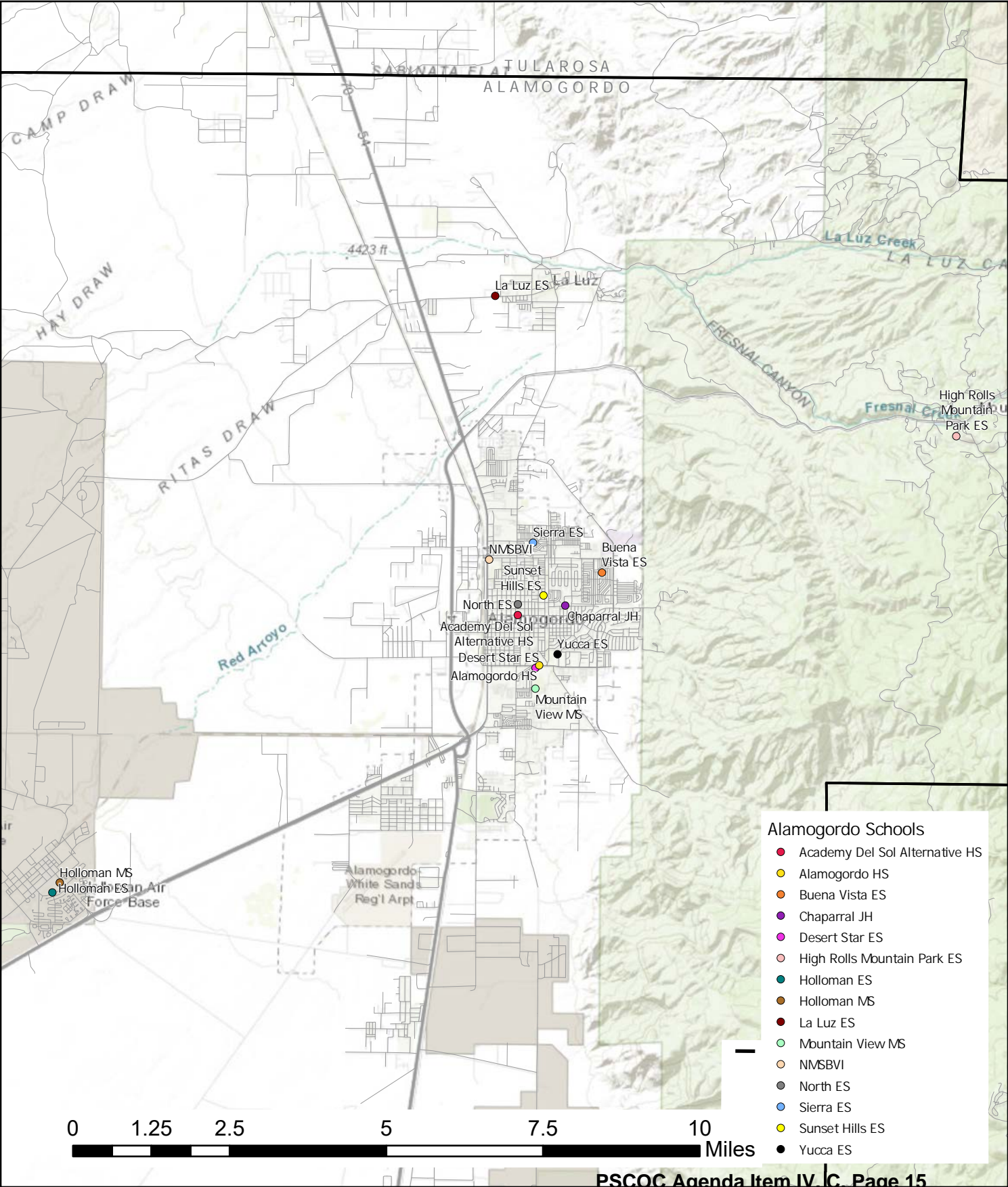
Functional Capacity	2017-2018 Enrollment	5-Year Projection
385	277	292

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
37,521	36,100	40,125

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 1,071,429	\$ 1,071,429

Alamogordo Public Schools



Alamogordo Public Schools - Buena Vista Elementary School

School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization
Buena Vista ES	K-5	277	385	385	108	108	81%
Desert Star ES	K-5	617	500	500	-117	-117	N/A
Heights ES (comb. w/Oregon)	K-5	286	267	267	-19	-19	63%
High Rolls Mountain Park ES	K-5	29	46	46	17	17	71%
Holloman ES	PK-5	492	511	511	19	19	79%
La Luz ES	K-5	253	338	294	85	41	73%
North ES	PK-5	360	416	416	56	56	79%
Oregon ES (comb w/Heights)	K-5	185	297	297	112	112	59%
Sacramento ES(closed)	N/A	0	0	0	0	0	0%
Sierra ES	K-5	365	428	406	63	41	71%
Yucca ESI	K-5	337	551	428	214	91	77%
Chaparral MS	6-8	617	603	574	-14	-43	97%
Holloman MS	6-8	184	280	251	96	67	71%
Mountain View MS	6-8	493	507	507	14	14	86%
Alamogordo HS	9-12	1,433	1,644	1,503	211	70	86%
Academy del Sol Alternative HS	9-12	141	191	191	50	50	100%
Total		6,069	6,964	6,576	895	507	

Overall	Elementary	Middle	High
2017-2018 Enrollment	3,201	1,294	1,574
Functional Capacity w/o Portables	3,550	1,332	1,694
Available Capacity w/o Portables	349	38	120

Source: Alamogordo Public School District FMP, 2014-2019; Desert Star based on PSCOC award, no utilization as this school was not in the FMP

District Responses to Additional Follow-Up for Systems-Based Requests

1	Please describe how this project will extend the life of the facility.	The life of this facility will be extended by replacing or remodeling these remaining 60 year old systems
2	How long do you plan to keep the existing facility as a result of these improvements? (Check one)	<div>0-10 Years</div> <div>11-20 Years</div> <div>20+ Years</div>
3	Will you be able to proceed on your own without State funds? (Yes/No)	No
4	If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)	N/A
5	If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)	N/A
6	If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)	Current facility sqft is adequate
7	Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)	Yes
8	If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)	Yes
9	Security Application for This Site?	Yes
10	Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)	Yes

Alamogordo Public Schools Sacramento ES Systems Based

Rank: n/a
wNMCI: n/a
Campus FMAR: 63.24%

Project Description Provided By District:

Full Demolition of 52,385 SF facility that has been abandoned since the opening of Desert Star Elementary School in August 2014. This facility was removed from the state-wide w/NMCI rankings list at that time.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
0	0	-

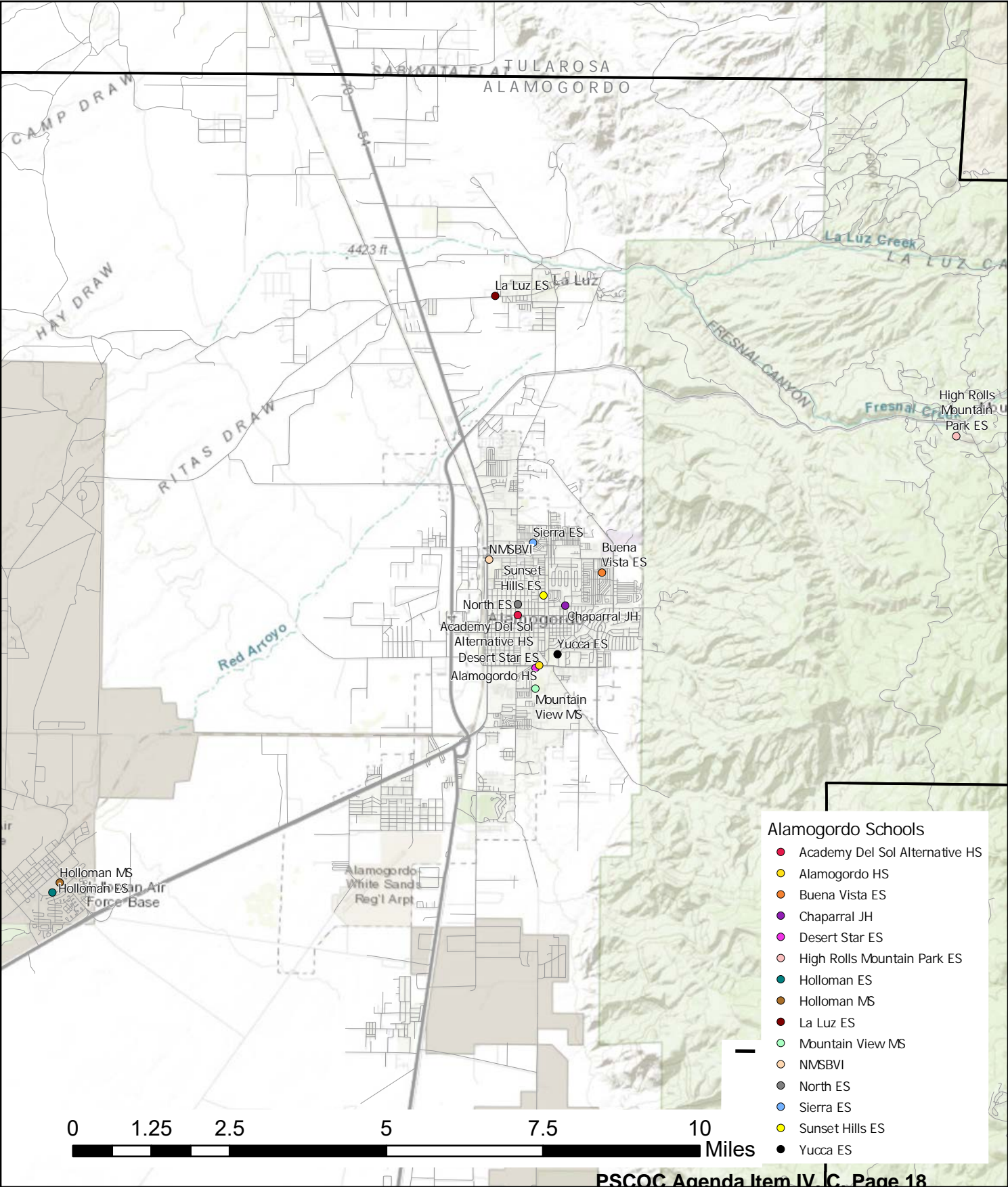
Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
50,081	50,081	-

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 1,000,000	\$ 1,000,000



Alamogordo Public Schools



Alamogordo Public Schools - Sacramento Elementary School

School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization
1 Buena Vista ES	K-5	277	385	385	108	108	81%
2 Desert Star ES	K-5	617	500	500	-117	-117	N/A
3 Heights ES (combined w/Oregon)	K-5	286	267	267	-19	-19	63%
4 High Rolls Mountain Park ES	K-5	29	46	46	17	17	71%
5 Holloman ES	PK-5	492	511	511	19	19	79%
6 La Luz ES	K-5	253	338	294	85	41	73%
7 North ES	PK-5	360	416	416	56	56	79%
8 Oregon ES (combined with Heights)	K-5	185	297	297	112	112	59%
9 Sacramento ES(closed)	N/A	0	0	0	0	0	0%
10 Sierra ES	K-5	365	428	406	63	41	71%
11 Yucca ESI	K-5	337	551	428	214	91	77%
12 Chaparral MS	6-8	617	603	574	-14	-43	97%
13 Holloman MS	6-8	184	280	251	96	67	71%
14 Mountain View MS	6-8	493	507	507	14	14	86%
15 Alamogordo HS	9-12	1,433	1,644	1,503	211	70	86%
16 Academy del Sol Alternative HS	9-12	141	191	191	50	50	100%
17 Total		6,069	6,964	6,576	895	507	

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	3,201	1,294	1,574
Functional Capacity w/o Portables	3,550	1,332	1,694
Available Capacity w/o Portables	349	38	120

Source: Alamogordo Public School District FMP, 2014-2019; Desert Star based on PSCOC award, no utilization as this school was not in the FMP

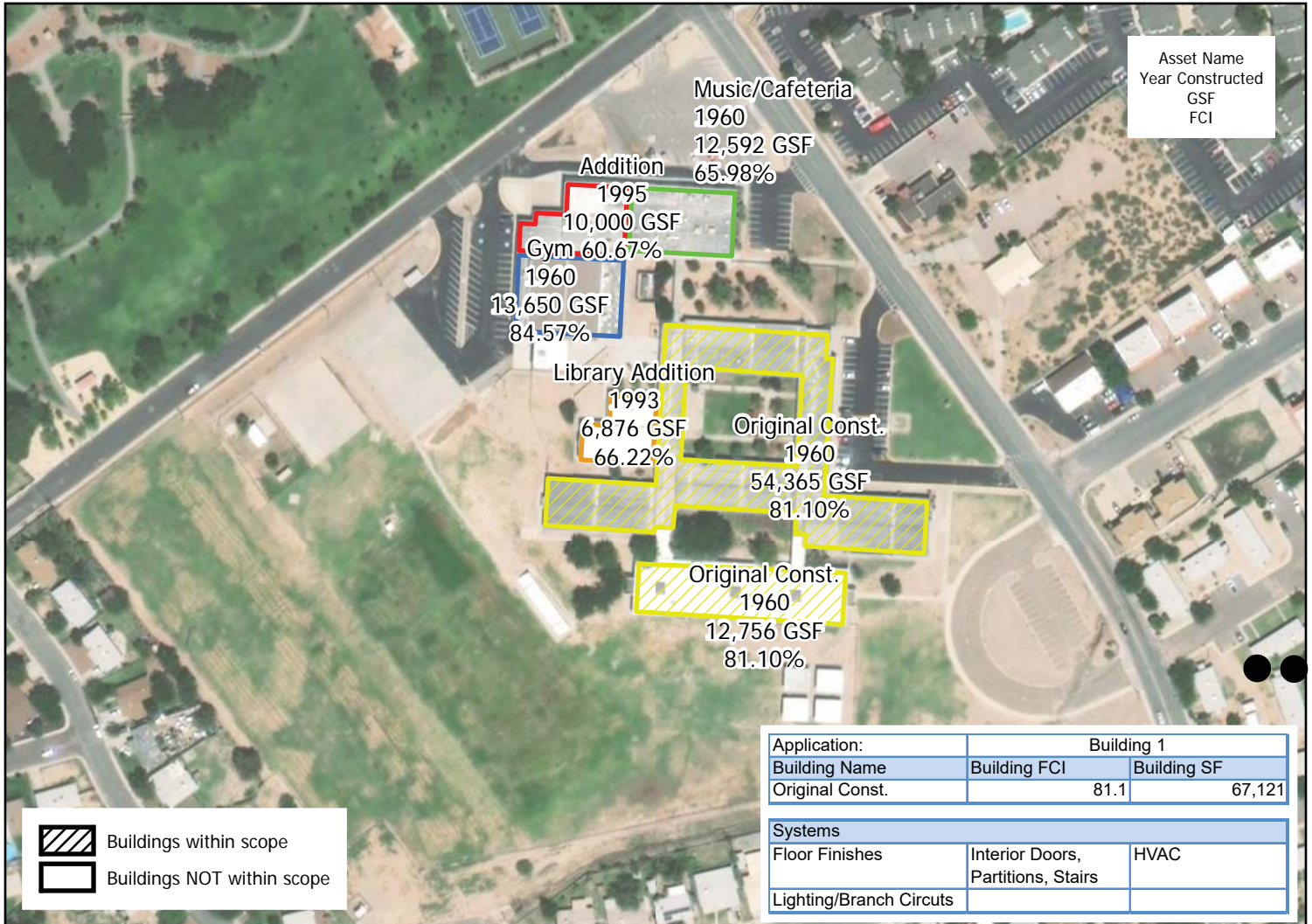
District Responses to Additional Follow-Up for Systems-Based Requests

1	Please describe how this project will extend the life of the facility.	N/A
2	How long do you plan to keep the existing facility as a result of these improvements? (Check one)	<div>0-10 Years</div> <div>11-20 Years</div> <div>20+ Years</div>
3	Will you be able to proceed on your own without State funds? (Yes/No)	No
4	If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)	N/A
5	If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)	N/A
6	If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)	N/A
7	Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)	Yes
8	If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)	Yes
9	Security Application for This Site?	No
10	Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)	-

Las Cruces Public Schools

Lynn MS

Systems Based



Rank: 118
wNMCI: 37.32%
Campus FMAR: 75.90%

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 4,248,260	\$ 4,248,260

Project Description Provided By District:

HVAC Upgrades– Units are outdated because the two pipe system will not accommodate the temperature fluctuations nor allow for heating and cooling on the same day; Electrical & Lighting Upgrades– replace all interior and exterior light fixtures with high efficiency LED light fixtures; The electrical load will be less than the current draw from the fluorescent and HID fixtures; Finish Repairs & Replacement– Ceilings and floors; Lobby enclosure– Interior doors to improve the public and private barrier at the main entry.

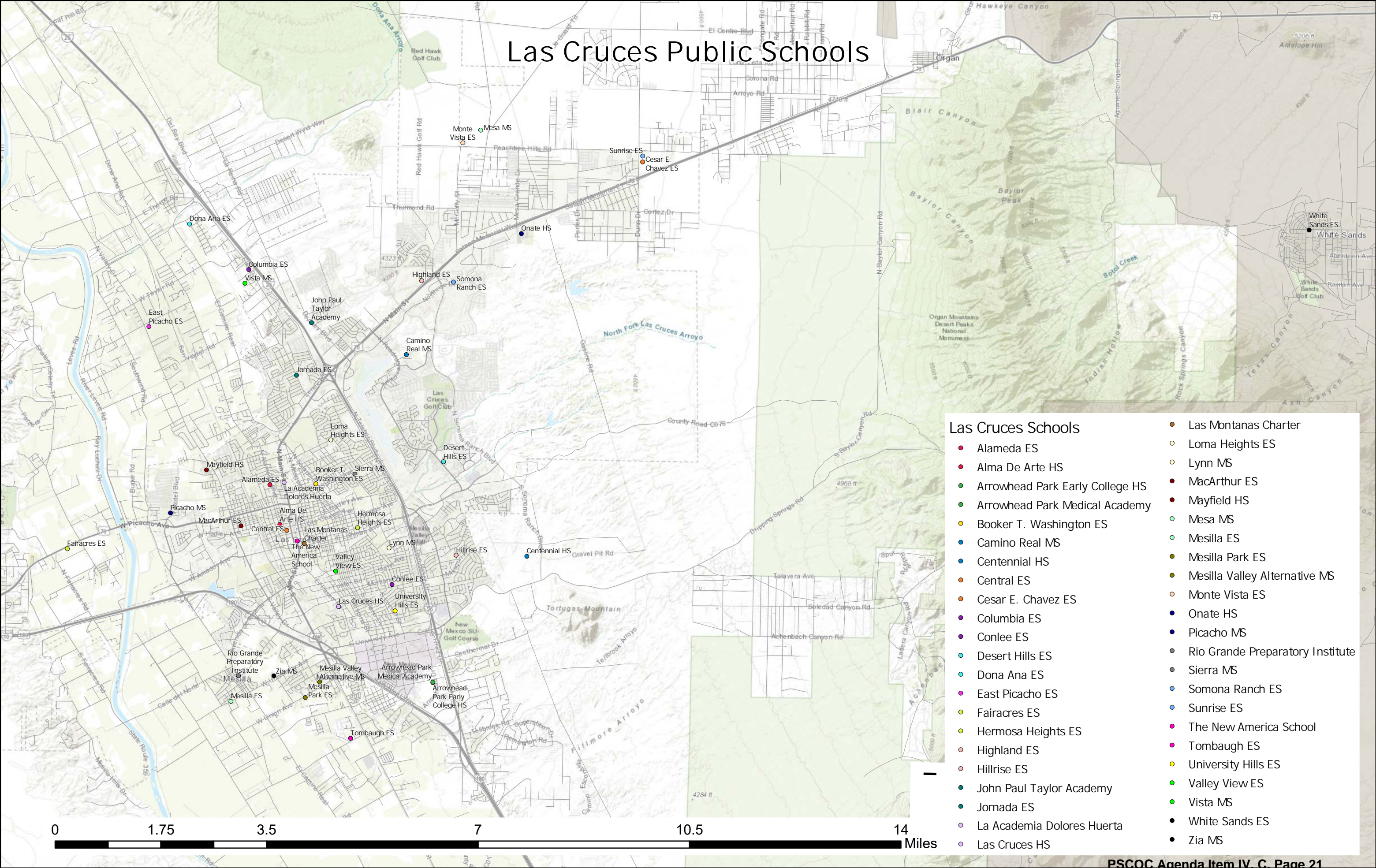
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
817	689	780

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
113,823	67,121	96,676

Las Cruces Public Schools



Las Cruces Public Schools - Lynn Middle School

	School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization	
1	Alameda ES	PK-5	422	521	521	99	99	102%	1
2	Booker T Washington ES	PK-5	349	355	334	6	-15	92%	2
3	Central ES	K-5	228	222	222	-6	-6	116%	3
4	Cesar Chavez ES	PK-2	531	597	597	66	66	86%	4
5	Columbia ES	PK-5	462	492	492	30	30	91%	5
6	Conlee ES	PK-5	501	523	523	22	22	102%	6
7	Desert Hills ES	PK-5	668	687	596	19	-72	94%	7
8	Doña Ana County ES	PK-5	329	418	418	89	89	97%	8
9	East Picacho ES	PK-5	539	542	542	3	3	105%	9
10	Fairacres ES	K-5	480	373	373	-107	-107	122%	10
11	Hermosa Heights ES	PK-5	450	466	466	16	16	112%	11
12	Highland ES	PK-5	829	768	768	-61	-61	94%	12
13	Hillrise ES	PK-5	564	522	476	-42	-88	118%	13
14	Jornada ES	PK-5	513	500	500	-13	-13	114%	14
15	Loma Heights ES	PK-5	502	526	526	24	24	83%	15
16	MacArthur ES	PK-5	448	434	434	-14	-14	97%	16
17	Mesilla ES	PK-5	297	320	320	23	23	103%	17
18	Mesilla Park ES	PK-5	429	519	519	90	90	94%	18
19	Sonoma Ranch ES	PK-5	753	577	577	-176	-176	117%	19
20	Sunrise ES	3-5	441	552	552	111	111	83%	20
21	Tombaugh ES	PK-5	693	646	646	-47	-47	93%	21
22	University Hills ES	PK-5	406	465	381	59	-25	93%	22
23	Valley View ES	PK-5	407	463	394	56	-13	114%	23
24	White Sands ES	PK-8	299	313	313	14	14	85%	24
25	Monte Vista ES	PK-5	555	484	484	-71	-71	89%	25
26	Camino Real MS	6-8	891	1,185	1,139	294	248	78%	26
27	Lynn MS	6-8	689	836	817	147	128	84%	27
28	Picacho MS	6-8	763	1,028	958	265	195	80%	28
29	Sierra MS	6-8	906	858	799	-48	-107	113%	29
30	Vista MS	6-8	720	881	858	161	138	84%	30
31	Zia MS	6-8	699	874	866	175	167	81%	31
32	Mesilla Valley Leadership	6-8	99	102	102	3	3		32
33	Mesa MS	6-8	616	951	951	335	335	65%	33
34	Las Cruces HS	9-12	1,710	1,800	1,800	90	90	95%	34
35	Mayfield HS	9-12	1,458	2,119	1,932	661	474	75%	35
36	Onate HS	9-12	1,514	1,726	1,726	212	212	88%	36
37	Centennial HS	9-12	1,530	2,064	2,064	534	534	74%	37
38	Rio Grande Prep Institute	9-12	340	180	180	-160	-160	189%	38
39	Total		24,030	26,889	26,166	2,859	2,136		39

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	12,095	5,383	6,552
Functional Capacity w/o Portables	11,974	6,490	7,702
Available Capacity w/o Portables	-121	1,107	1,150

Source: Las Cruces Facilities Master Plan 2013-2018

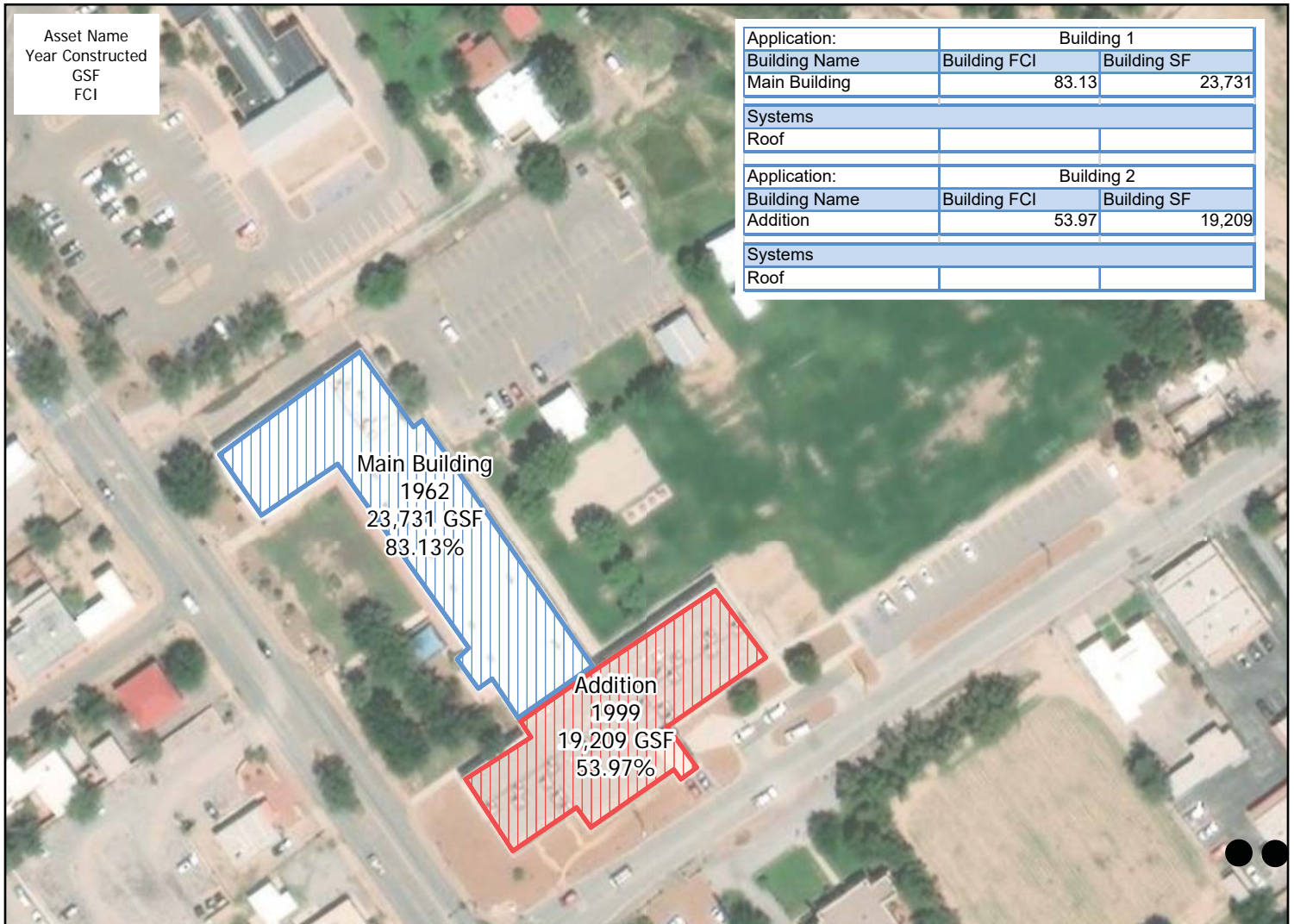
Las Cruces Public Schools - Lynn Middle School
District Responses to Additional Follow-Up for Systems-Based Requests

1	Please describe how this project will extend the life of the facility.		By upgrading the HVAC units and upgrading the existing light fixtures to LED Lights we will be extending the life of the facility for 20+ years. The facility is in need of these upgrades because the two pipes system does not accommodate the temperature fluctuations nor allow for heating and cooling on the same day. Especially in this area where you get cold mornings and hot afternoons. Also, by installing interior doors at the main entrance this will secure the facility were the only way to get into the building is by signing in at the main office.
2	How long do you plan to keep the existing facility as a result of these improvements? (Check one)	0-10 Years	
11-20 Years			
20+ Years		X	
3	Will you be able to proceed on your own without State funds? (Yes/No)		No
4	If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)		N/A
5	If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)		N/A
6	If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)		N/A
7	Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)		Yes
8	If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)		No
9	Security Application for This Site?		Yes
10	Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)		Yes we would be willing to consolidate the systems and the security projects when encompass the total project but no when a system is not included in the security application.

Las Cruces Public Schools

Rio Grande Preparatory Institute

Systems Based



Rank: 134
 wNMCI: 36.16%
 Campus FMAR: -

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 1,085,986	\$ 1,085,986

Project Description Provided By District:

The District is requesting funding for Architectural and Engineering design services to remove and replace existing deteriorating roofing system. The District is requesting to replace it with an 80 mil TPO throughout the facility.

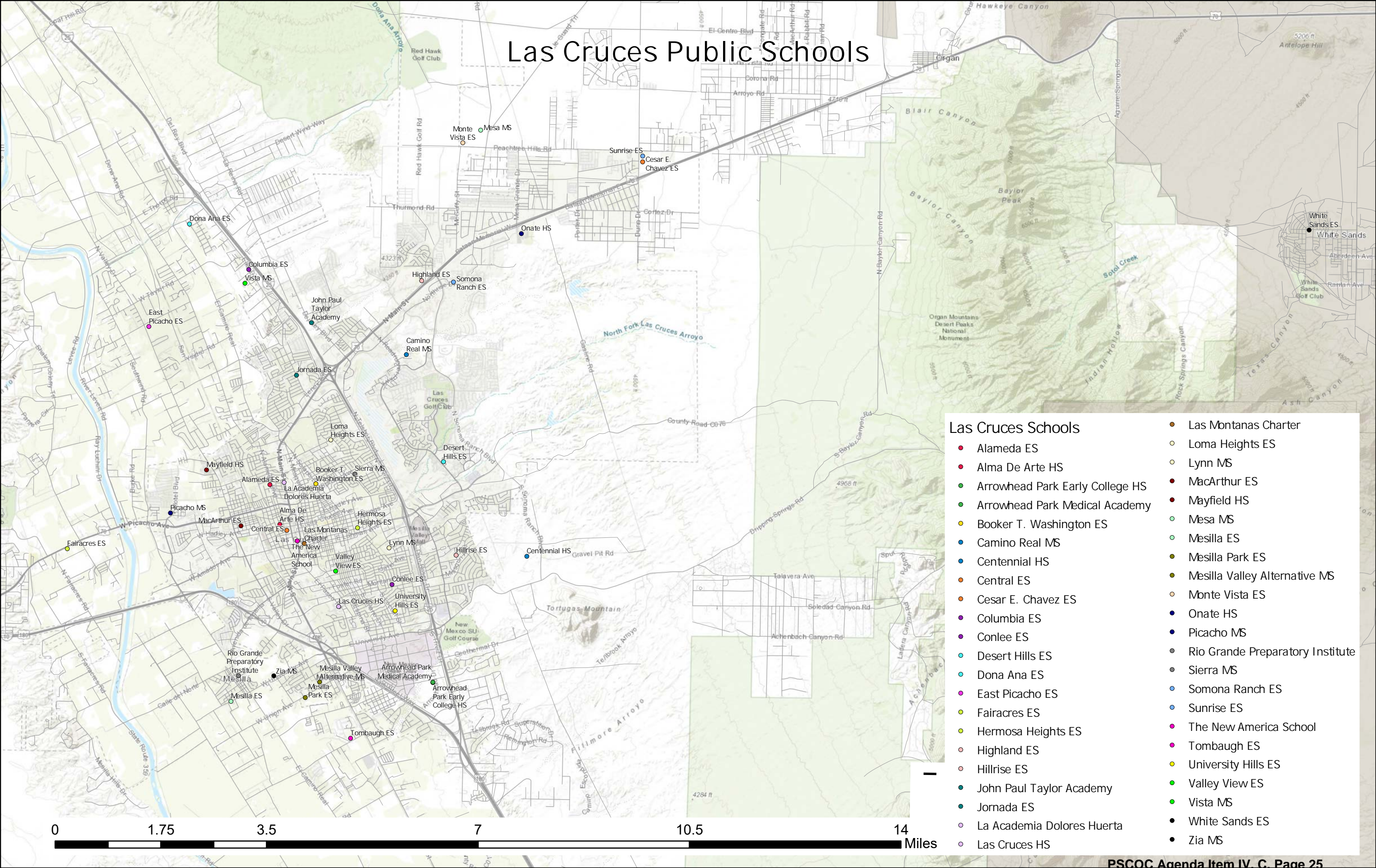
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
180	340	340

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
42,940	42,940	64,287

Las Cruces Public Schools



Las Cruces Public Schools - Rio Grande Preparatory School

	School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization	
1	Alameda ES	PK-5	422	521	521	99	99	102%	1
2	Booker T Washington ES	PK-5	349	355	334	6	-15	92%	2
3	Central ES	K-5	228	222	222	-6	-6	116%	3
4	Cesar Chavez ES	PK-2	531	597	597	66	66	86%	4
5	Columbia ES	PK-5	462	492	492	30	30	91%	5
6	Conlee ES	PK-5	501	523	523	22	22	102%	6
7	Desert Hills ES	PK-5	668	687	596	19	-72	94%	7
8	Doña Ana County ES	PK-5	329	418	418	89	89	97%	8
9	East Picacho ES	PK-5	539	542	542	3	3	105%	9
10	Fairacres ES	K-5	480	373	373	-107	-107	122%	10
11	Hermosa Heights ES	PK-5	450	466	466	16	16	112%	11
12	Highland ES	PK-5	829	768	768	-61	-61	94%	12
13	Hillrise ES	PK-5	564	522	476	-42	-88	118%	13
14	Jornada ES	PK-5	513	500	500	-13	-13	114%	14
15	Loma Heights ES	PK-5	502	526	526	24	24	83%	15
16	MacArthur ES	PK-5	448	434	434	-14	-14	97%	16
17	Mesilla ES	PK-5	297	320	320	23	23	103%	17
18	Mesilla Park ES	PK-5	429	519	519	90	90	94%	18
19	Sonoma Ranch ES	PK-5	753	577	577	-176	-176	117%	19
20	Sunrise ES	3-5	441	552	552	111	111	83%	20
21	Tombaugh ES	PK-5	693	646	646	-47	-47	93%	21
22	University Hills ES	PK-5	406	465	381	59	-25	93%	22
23	Valley View ES	PK-5	407	463	394	56	-13	114%	23
24	White Sands ES	PK-8	299	313	313	14	14	85%	24
25	Monte Vista ES	PK-5	555	484	484	-71	-71	89%	25
26	Camino Real MS	6-8	891	1,185	1,139	294	248	78%	26
27	Lynn MS	6-8	689	836	817	147	128	84%	27
28	Picacho MS	6-8	763	1,028	958	265	195	80%	28
29	Sierra MS	6-8	906	858	799	-48	-107	113%	29
30	Vista MS	6-8	720	881	858	161	138	84%	30
31	Zia MS	6-8	699	874	866	175	167	81%	31
32	Mesilla Valley Leadership	6-8	99	102	102	3	3		32
33	Mesa MS	6-8	616	951	951	335	335	65%	33
34	Las Cruces HS	9-12	1,710	1,800	1,800	90	90	95%	34
35	Mayfield HS	9-12	1,458	2,119	1,932	661	474	75%	35
36	Onate HS	9-12	1,514	1,726	1,726	212	212	88%	36
37	Centennial HS	9-12	1,530	2,064	2,064	534	534	74%	37
38	Rio Grande Prep Institute	9-12	340	180	180	-160	-160	189%	38
39	Total		24,030	26,889	26,166	2,859	2,136		39

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	12,095	5,383	6,552
Functional Capacity w/o Portables	11,974	6,490	7,702
Available Capacity w/o Portables	-121	1,107	1,150

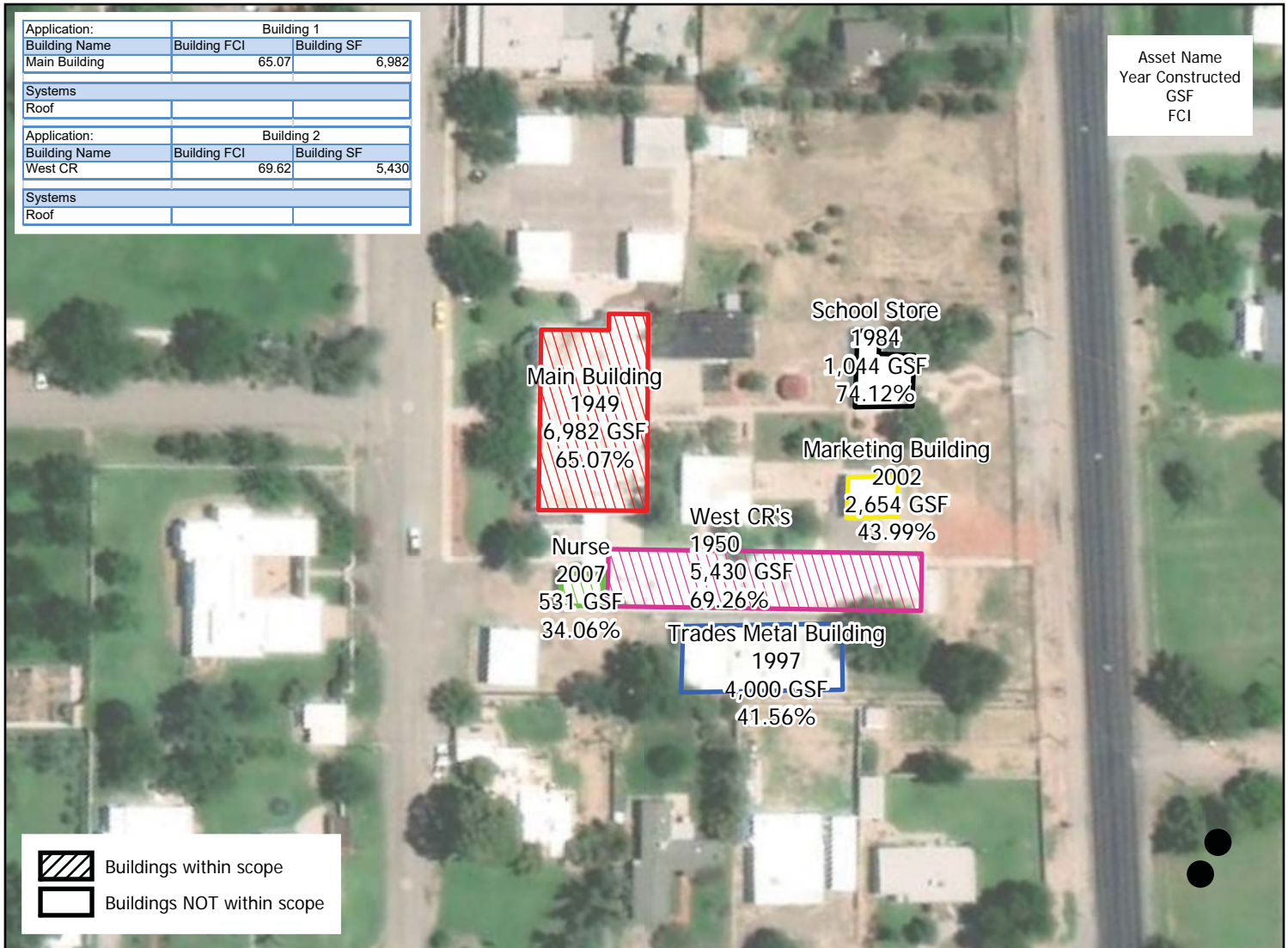
Source: Las Cruces Facilities Master Plan 2013-2018

Las Cruces Public Schools - Rio Grande Preparatory School

District Responses to Additional Follow-Up for Systems-Based Requests

1	Please describe how this project will extend the life of the facility.		This roof is past its life expectancy and if left unintended, roof leaks can damage other facility systems including interior walls, structural systems, equipment, as well as interior fixtures and finishes. By protecting interrelated building elements from water damage, planned roof replacement can actually save money and extend the life of the facility for 20+ years.
2	How long do you plan to keep the existing facility as a result of these improvements? (Check one)	0-10 Years	
		11-20 Years	
		20+ Years	X
3	Will you be able to proceed on your own without State funds? (Yes/No)		No
4	If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)		N/A
5	If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)		N/A
6	If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)		N/A
7	Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)		Yes
8	If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)		No
9	Security Application for This Site?		Yes
10	Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)		Yes we would be willing to consolidate the systems and the security projects when encompass the total project but no when a system is not included in the security application.

Las Cruces Public Schools Mesilla Valley Leadership Academy Systems Based



Rank: 115
 wNMCI: 37.46%
 Campus FMAR: 56.61%

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 390,000	\$ 390,000

Project Description Provided By District

The District is requesting funding for Architectural and Engineering design services to remove and replace existing deteriorating roofing system. The District is requesting to replace it with an 80 mil TPO throughout the facility.

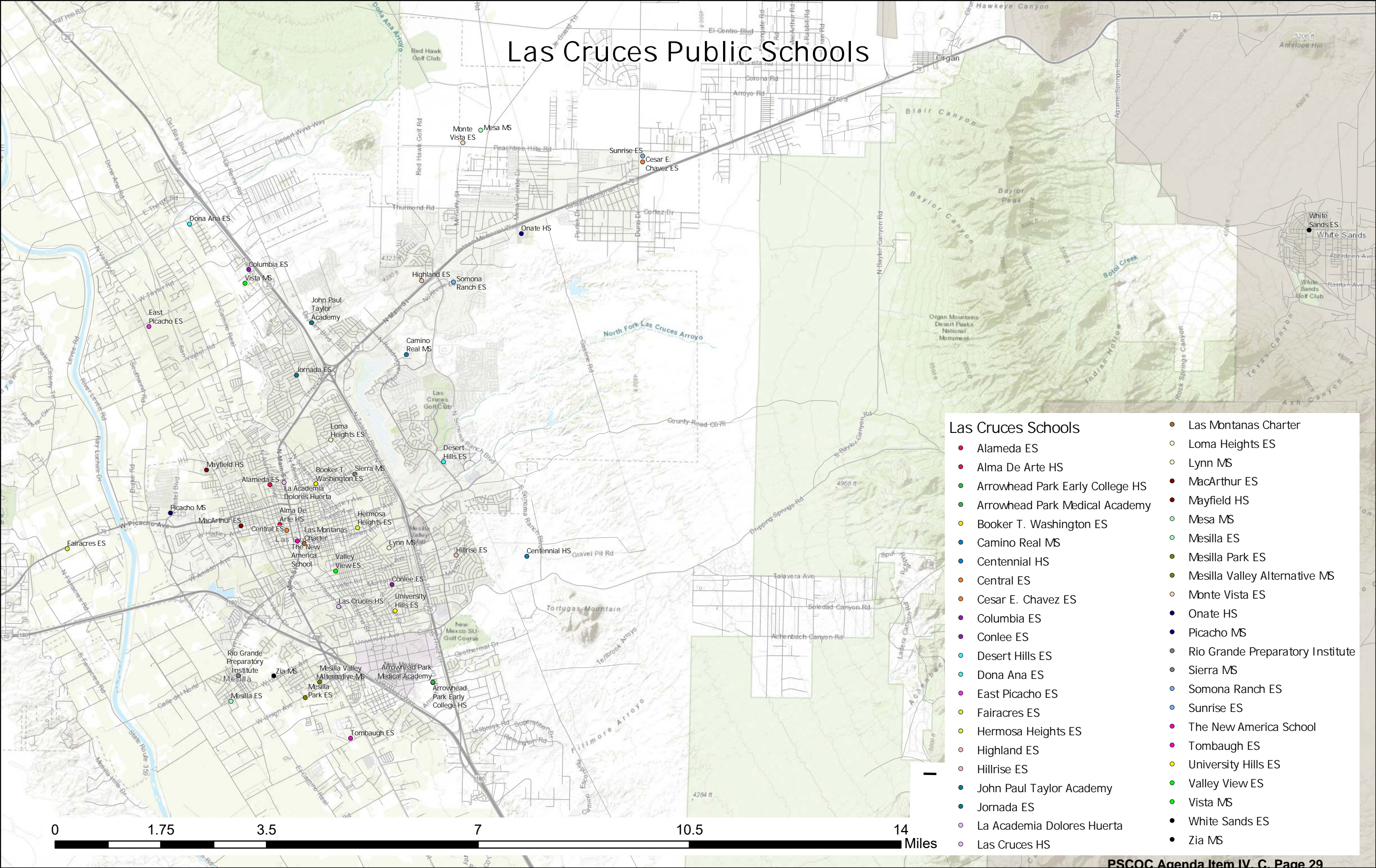
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
102	99	99

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
22,481	12,943	16,524

Las Cruces Public Schools



Las Cruces Public Schools - Mesilla Valley Leadership Academy

	School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization	
1	Alameda ES	PK-5	422	521	521	99	99	102%	1
2	Booker T Washington ES	PK-5	349	355	334	6	-15	92%	2
3	Central ES	K-5	228	222	222	-6	-6	116%	3
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5	Columbia ES	PK-5	462	492	492	30	30	91%	5
6	Conlee ES	PK-5	501	523	523	22	22	102%	6
7	Desert Hills ES	PK-5	668	687	596	19	-72	94%	7
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11	Hermosa Heights ES	PK-5	450	466	466	16	16	112%	11
12	Highland ES	PK-5	829	768	768	-61	-61	94%	12
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17	Mesilla ES	PK-5	297	320	320	23	23	103%	17
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33	Mesa MS	6-8	616	951	951	335	335	65%	33
34	Las Cruces HS	9-12	1,710	1,800	1,800	90	90	95%	34
35	Mayfield HS	9-12	1,458	2,119	1,932	661	474	75%	35
36	Onate HS	9-12	1,514	1,726	1,726	212	212	88%	36
37	Centennial HS	9-12	1,530	2,064	2,064	534	534	74%	37
38	Rio Grande Prep Institute	9-12	340	180	180	-160	-160	189%	38
39	Total		24,030	26,889	26,166	2,859	2,136		39

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	12,095	5,383	6,552
Functional Capacity w/o Portables	11,974	6,490	7,702
Available Capacity w/o Portables	-121	1,107	1,150

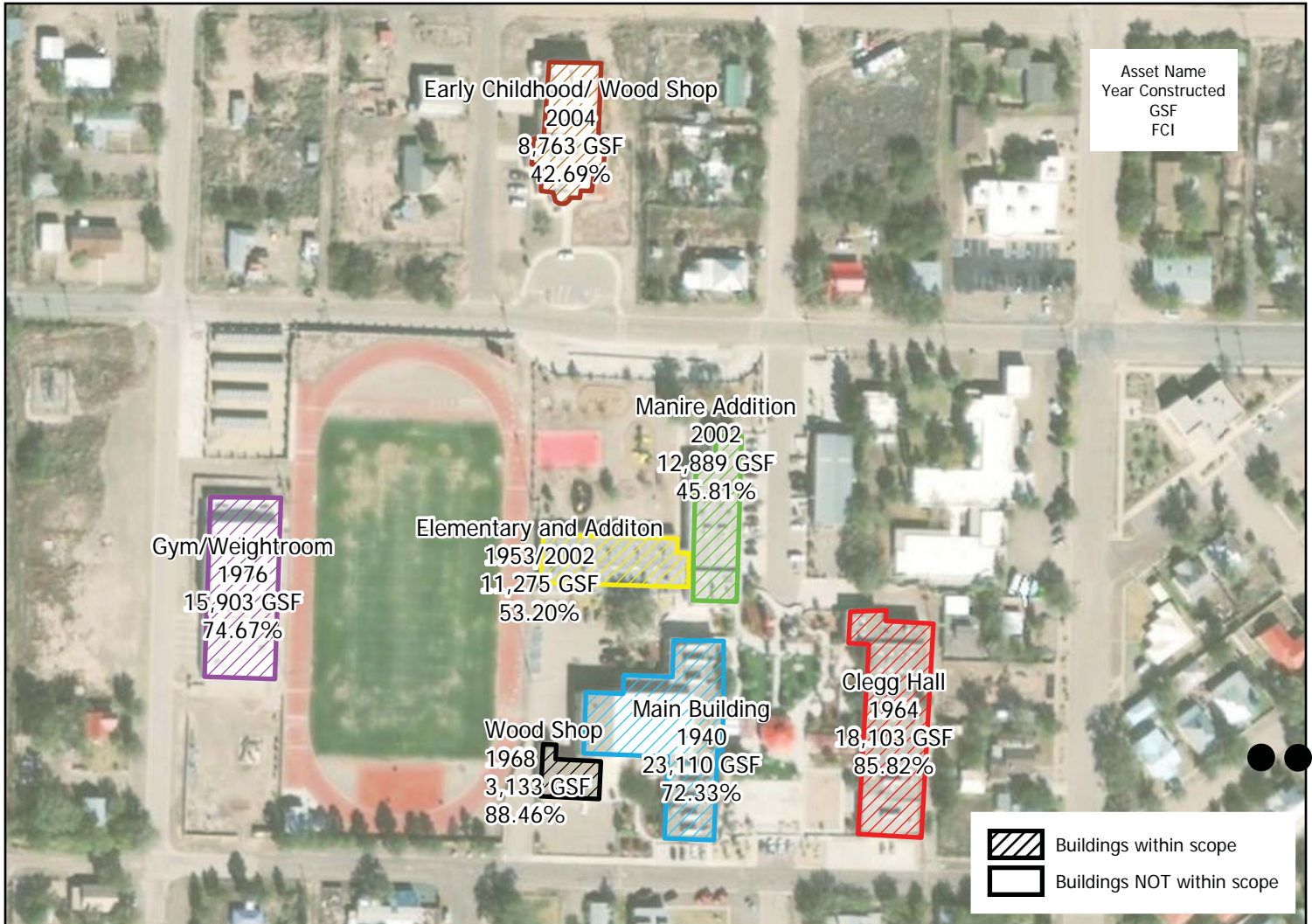
Source: Las Cruces Facilities Master Plan 2013-2018

Las Cruces Public Schools - Mesilla Valley Leadership Academy

District Responses to Additional Follow-Up for Systems-Based Requests

1	Please describe how this project will extend the life of the facility.	This roof is past its life expectancy and if left unintended, roof leaks can damage other facility systems including interior walls, structural systems, equipment, as well as interior fixtures and finishes. By protecting interrelated building elements from water damage, planned roof replacement can actually save money and extend the life of the facility for 20+ years.						
2	How long do you plan to keep the existing facility as a result of these improvements? (Check one)	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%; border: 1px solid black; background-color: #f4a460; text-align: center;">0-10 Years</td> <td style="border: 1px solid black;"></td> </tr> <tr> <td style="border: 1px solid black; background-color: #f4a460; text-align: center;">11-20 Years</td> <td style="border: 1px solid black;"></td> </tr> <tr> <td style="border: 1px solid black; background-color: #f4a460; text-align: center;">20+ Years</td> <td style="border: 1px solid black; text-align: center;">X</td> </tr> </table>	0-10 Years		11-20 Years		20+ Years	X
0-10 Years								
11-20 Years								
20+ Years	X							
3	Will you be able to proceed on your own without State funds? (Yes/No)	No						
4	If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)	N/A						
5	If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)	N/A						
6	If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)	N/A						
7	Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)	Yes						
8	If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)	No						
9	Security Application for This Site?	Yes						
10	Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)	Yes we would be willing to consolidate the systems and the security projects when encompass the total project but no when a system is not included in the security application.						

Carrizozo Municipal Schools Carrizozo Combined Systems Based



Rank: 10
wNMCI: 56.42%
Campus FMAR: 61.84%

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 4,777,206	\$ 75,000

Project Description Provided By District:

A majority of the requested funds have been identified to stop the deterioration of the exterior building envelopes from exposure to weather by upgrading the exterior finish systems, windows and doors at all six (6) educational buildings. The remaining requested funds have been identified to bring the buildings up to NM Adequacy Standards and provide a comfortable environment for students and staff by upgrading the HVAC systems of each of these buildings and to replace ceiling tiles that are beyond their expected life and ceiling tiles that have been damaged due to infiltration of water.

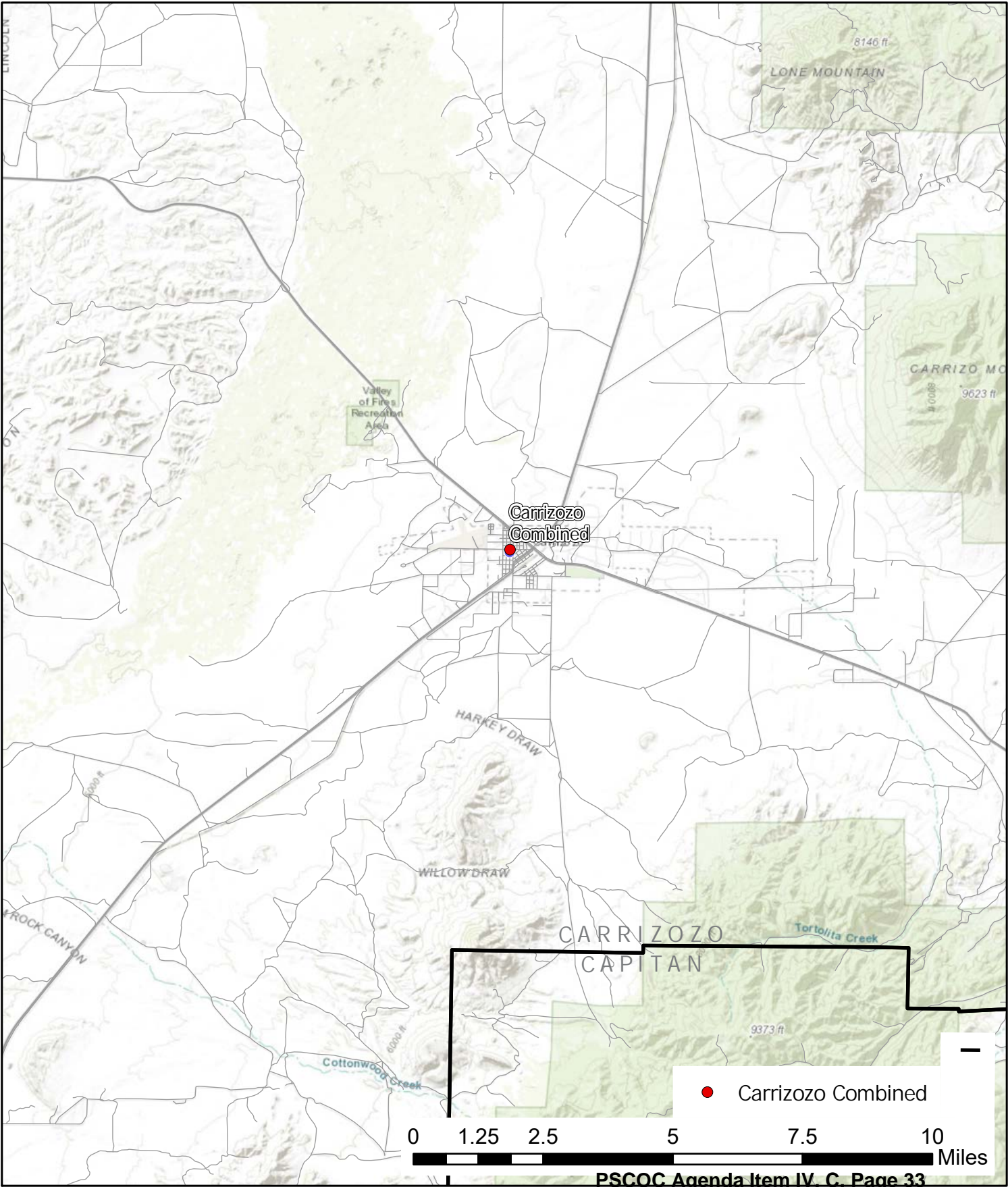
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
635	146	147

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
93,176	93,176	30,331

Carrizozo Municipal Schools



Carrizozo Municipal Schools - Carrizozo Combined School

School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization
1 Carrizozo ES	K-4	59	122	122	63	63	55%
2 Carrizozo MS	-	-	-	-	-	-	-
3 Carrizozo Middle/High School	5-12	87	513	513	426	426	33%
4 Total		146	635	635	489	489	
Applicant Facility							

Overall	Elementary	Middle	High
2017-2018 Enrollment	59	0	87
Functional Capacity w/o Portables	122	0	513
Available Capacity w/o Portables	63	0	426

Source: Carrizozo Facilities Master Plan 2015-2020; School is considered a combined school.

District Responses to Additional Follow-Up for Systems-Based Requests

1	Please describe how this project will extend the life of the facility.	This will modernize and protect our buildings from further deterioration. Our buildings are all in working condition and comfortable we do need to upgrade and fix a few things and this will help keep our buildings in great shape for years to come.
2	How long do you plan to keep the existing facility as a result of these improvements? (Check one)	<div>0-10 Years</div> <div>11-20 Years</div> <div>20+ Years X</div>
3	Will you be able to proceed on your own without State funds? (Yes/No)	No
4	If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)	N/A
5	If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)	N/A
6	If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)	No, we use the buildings we have. We also have a huge possibility of new students moving into Carrizozo. Lincoln County is in the process of the Nations largest wind energy farm. It will impact Carrizozo and Corona and possibly Vaughn schools.
7	Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)	Yes
8	If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)	No
9	Security Application for This Site?	Yes
10	Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)	Yes we will consolidate if it will help the process

Cloudcroft Municipal Schools

Cloudcroft ES

Systems Based



Rank: 299
wNMCI: 27.37%
Campus FMAR: 53.69%

Project Description Provided By District

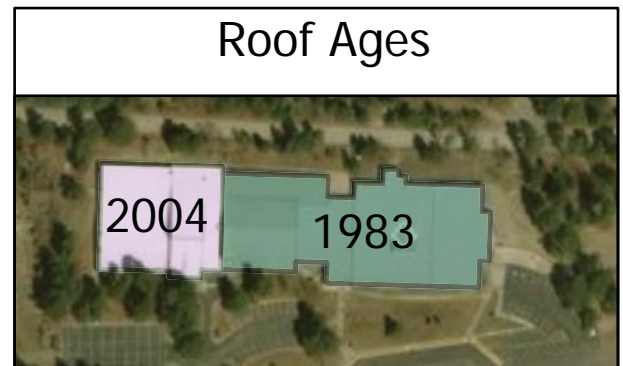
Cloudcroft Elementary School roof, ceiling replacement and lighting upgrade.

Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
401	149	149

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
58,523	13,700	30,717



Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 429,282	\$ 429,282

Cloudcroft Schools

- Cloudcroft ES/MS
- Cloudcroft HS

0 0.23 0.45 0.9 1.35 1.8 Miles

PSCOC Agenda Item IV. C. Page 36

Cloudcroft Municipal Schools - Cloudcroft Elementary School

School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization
1 Cloudcroft ES/MS	K-8	228	401	401	173	173	54%
2 Cloudcroft High School	9-12	138	381	381	243	243	71%
3 Total		366	782	782	416	416	
Applicant Facility							

Overall	Elementary	Middle	High
2017-2018 Enrollment	228	0	138
Functional Capacity w/o Portables	401	0	381
Available Capacity w/o Portables	173	0	243

Source: Cloudcroft Facilities Master Plan, 2013-2018

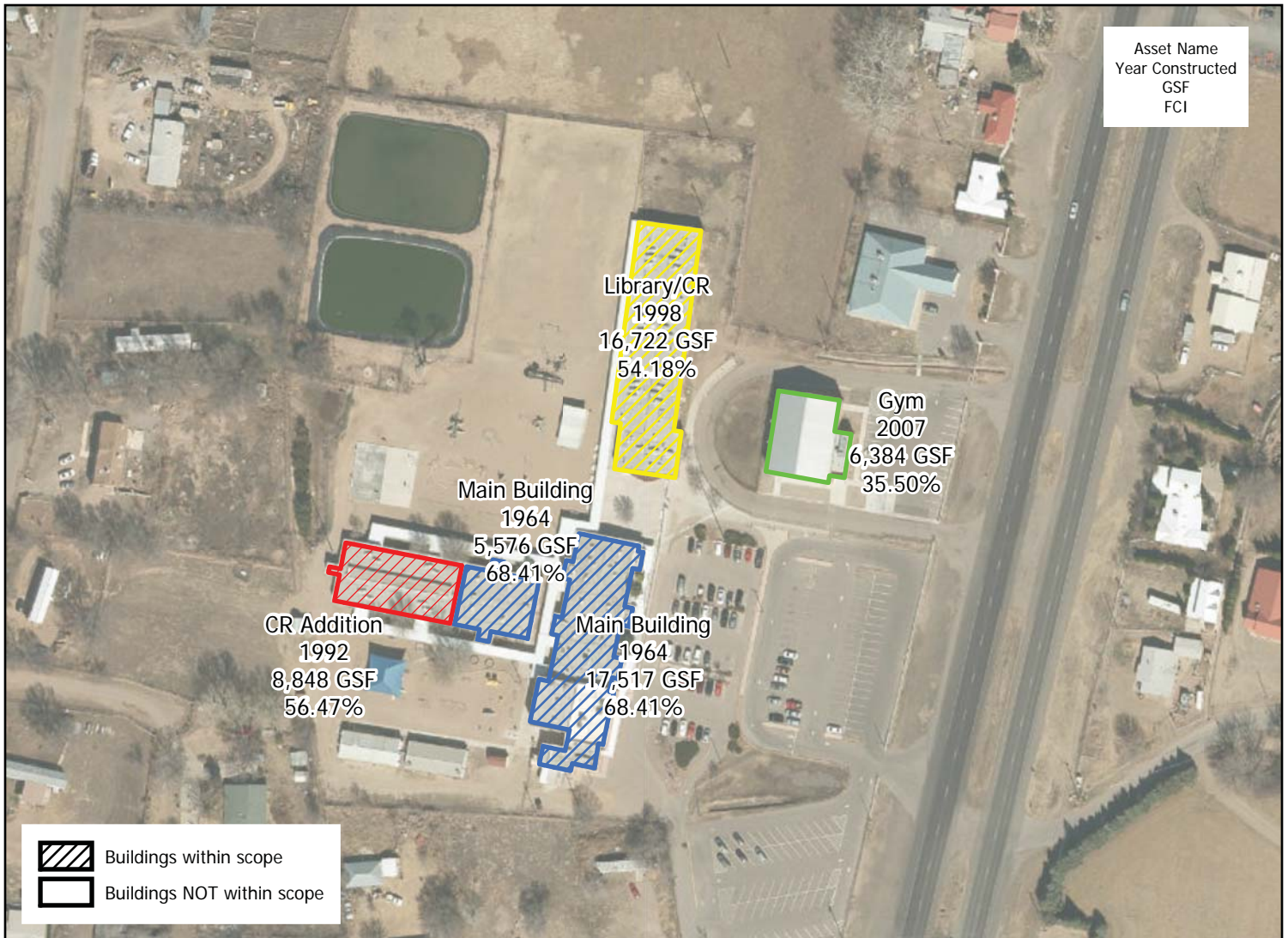
District Responses to Additional Follow-Up for Systems-Based Requests

<p>1 Please describe how this project will extend the life of the facility.</p>	<p>The Cloudcroft Municipal Schools commercial roofing systems was designed for long-term performance, but these roof systems can still develop problems during their lifespan. The CMS Elementary School roof problem appears to have been caused by a design flaw that may have been accelerated by improper installation. Making good decisions is the key to minimizing near- and long-term costs related to any school system improvement. This is especially true for large, complex jobs like reroofing. CMS is planning on repairing a section of roofing to make it easier to blend new with old roofing and change the component that is believed to have been designed incorrectly.</p>						
<p>2 How long do you plan to keep the existing facility as a result of these improvements? (Check one)</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">0-10 Years</td> <td></td> </tr> <tr> <td>11-20 Years</td> <td></td> </tr> <tr> <td>20+ Years</td> <td>X</td> </tr> </table>	0-10 Years		11-20 Years		20+ Years	X
0-10 Years							
11-20 Years							
20+ Years	X						
<p>3 Will you be able to proceed on your own without State funds? (Yes/No)</p>	<p>Yes</p>						
<p>4 If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)</p>	<p>Same</p>						
<p>5 If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)</p>	<p>Financing Summary Total Project Cost: \$429,282 District Share: \$386,354 (90%) PSCOC Share \$42,928 (10%) District Offset \$1,399,363 The Funds will be applied to the legislative offset.</p>						
<p>6 If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)</p>	<p>The district can consider reorganization of the space. However unlike many districts in the state of NM Cloudcroft is seeing a resurgence in business and population growth. This growth is affecting the size of CMS.</p>						
<p>7 Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)</p>	<p>Yes</p>						
<p>8 If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)</p>	<p>Yes</p>						
<p>9 Security Application for This Site?</p>	<p>No</p>						
<p>10 Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)</p>	<p>-</p>						

Belen Consolidated Schools

Dennis Chavez ES

Systems Based



Rank: 168
wNMCI: 33.84%
Campus FMAR: 83.52%

Project Description :

Repair/ replace parking lots and roof as listed in the FMAR.

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 2,729,213	\$ 2,557,091

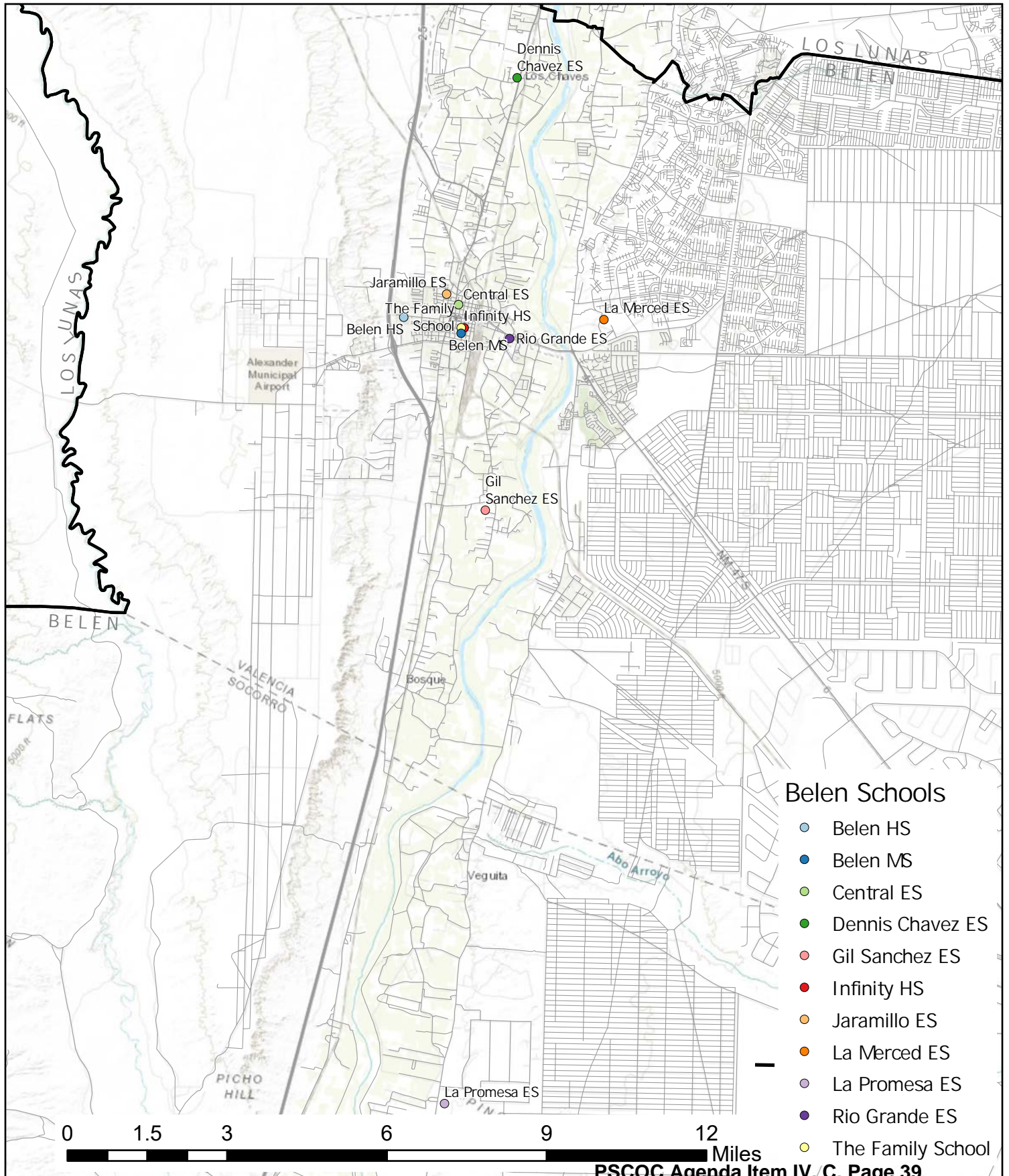
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
478	321	337

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
58,672	48,663	45,594

Belen Consolidated Schools



Belen Consolidated Schools - Dennis Chavez Elementary School

School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization
1 Belen HS	9-12	1,029	1,438	1,377	409	348	70%
2 Belen Infinity HS	9-12	78	254	215	176	137	33%
3 Belen MS	7-8	514	797	797	283	283	77%
4 Central ES	4-6	237	233	233	-4	-4	74%
5 Dennis Chavez ES	PK-6	321	478	478	157	157	86%
6 Gil Sanchez ES	PK-6	287	396	352	109	65	83%
7 Jaramillo ES	PK-3	373	508	464	135	91	84%
8 La Merced ES	PK-6	471	625	581	154	110	85%
9 La Promesa ES	PK-6	186	314	314	128	128	87%
10 Rio Grande ES	PK-6	296	285	285	-11	-11	100%
11 The Family School	K-8	121	92	92	-29	-29	100%
12 Total		3,913	5,420	5,188	1507	1275	

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	2,171	514	1,107
Functional Capacity w/o Portables	2,839	797	1,592
Available Capacity w/o Portables	668	283	485

Source: Belen Consolidated Schools Facilities Master Plan 2017-21

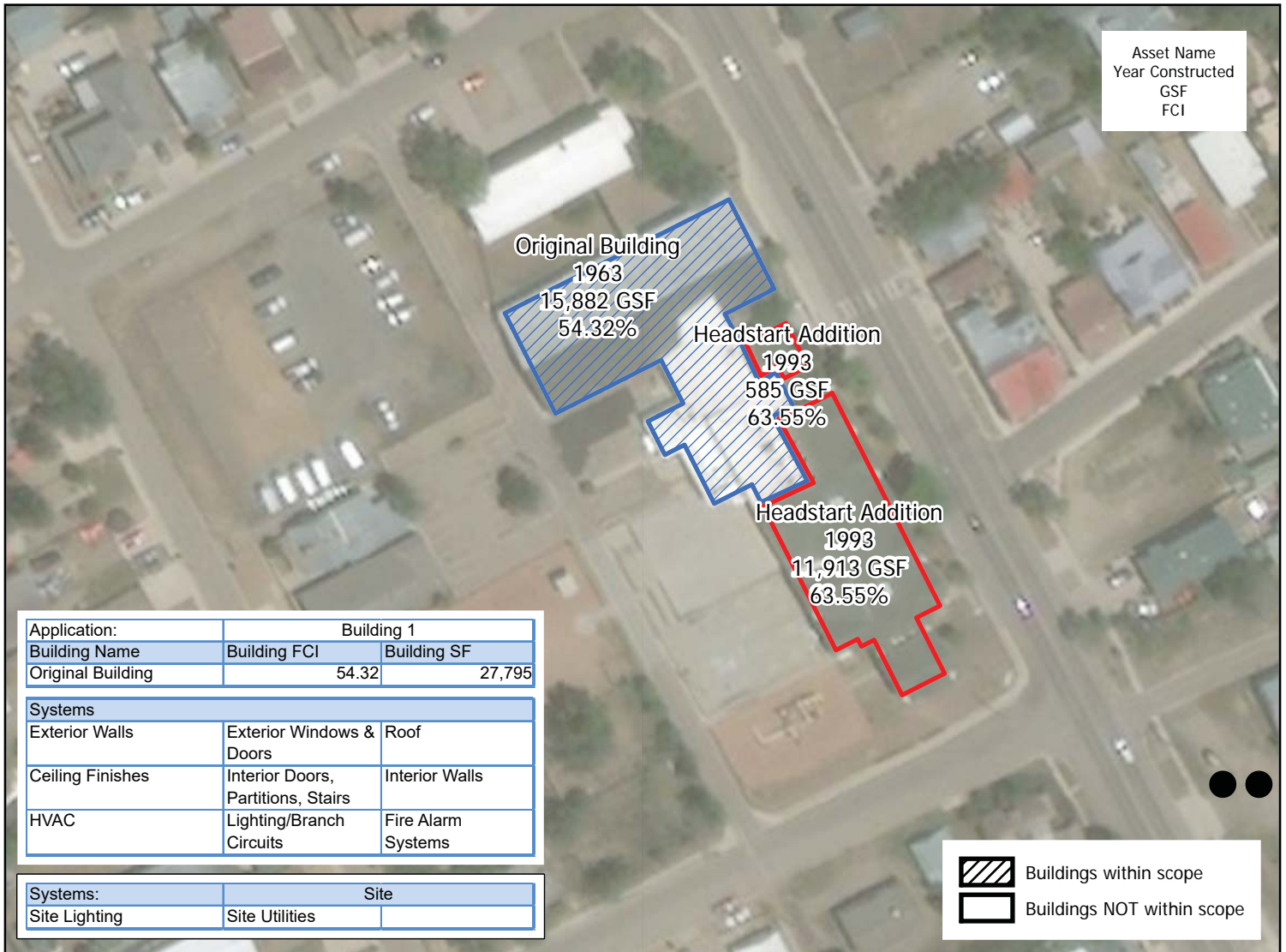
District Responses to Additional Follow-Up for Systems-Based Requests

1	Please describe how this project will extend the life of the facility.	Roof leaks tend to cause other areas to fail over time. The parking lot has deteriorated making it difficult to safely travel across the lot, particularly in rainy times.
2	How long do you plan to keep the existing facility as a result of these improvements? (Check one)	<div>0-10 Years</div> <div>11-20 Years <input checked="" type="checkbox"/></div> <div>20+ Years</div>
3	Will you be able to proceed on your own without State funds? (Yes/No)	Yes, but only for small portions of the work that needs to be done overall.
4	If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)	Reduced
5	If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)	N/A
6	If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)	No, however we are potentially looking at additional growth once the new housing starts in the area of the school are occupied.
7	Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)	For the roof systems, yes. I am not sure how many challenges we may run into in fixing the parking lot beyond just repaving. There are areas where water pools that could be problematic.
8	If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)	Yes, if it was within planned expenses for the school from the most recent bond issue. If not, then we may have to delay the project.
9	Security Application for This Site?	No
10	Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)	-

West Las Vegas Schools

Tony Serna Jr. ES

Systems Based



Rank: 121
 wNMCI: 37.21%
 Campus FMAR: 63.75%

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 1,084,873	\$ 1,084,873

Project Description Provided By District:

Original building-New heating and cooling system to replace existing aged floor units Head Start addition- Upgrade of boiler system to include refrigerated cooling units.

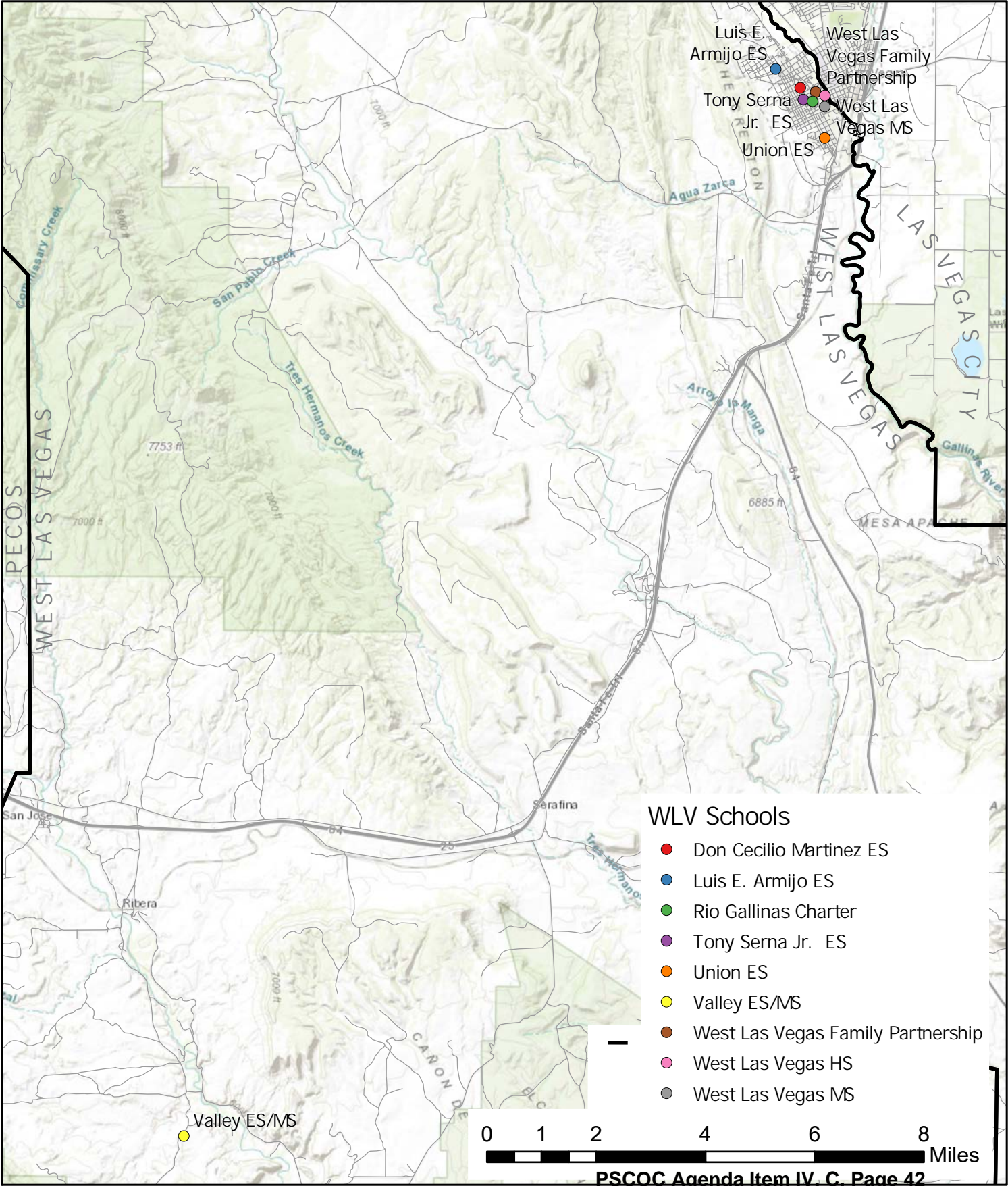
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
224	89	139

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
27,795	19,517	20,103

West Las Vegas Schools



West Las Vegas Public Schools - Tony Serna Jr. Elementary School

School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization
Don Cecilio ES	2-5	195	178	178	-17	-17	44%
Armijo ES	PK-1	221	190	190	-31	-31	53%
Tony Serna ES	3-5	89	224	224	135	135	35%
Union ES	3-5	85	88	88	3	3	57%
West Las Vegas MS	6-8	293	556	556	263	263	66%
Valley ES / MS	PK -8	112	360	360	248	248	n/a
West Las Vegas HS	9-12	447	874	874	427	427	62%
West Las Vegas Family Partnership	9-12	12	80	80	68	68	38%
Rio Gallinas Charter School	1-8	95	162	162	67	67	88%
Total		1,549	2,712	2,712	1163	1163	

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment *	590	405	447
Functional Capacity w/o Portables *	680	916	874
Available Capacity w/o Portables *	90	511	427

Source: 2017-2022 West Las Vegas Facilities Master Plan

*Excludes Family Partnership and Charter School

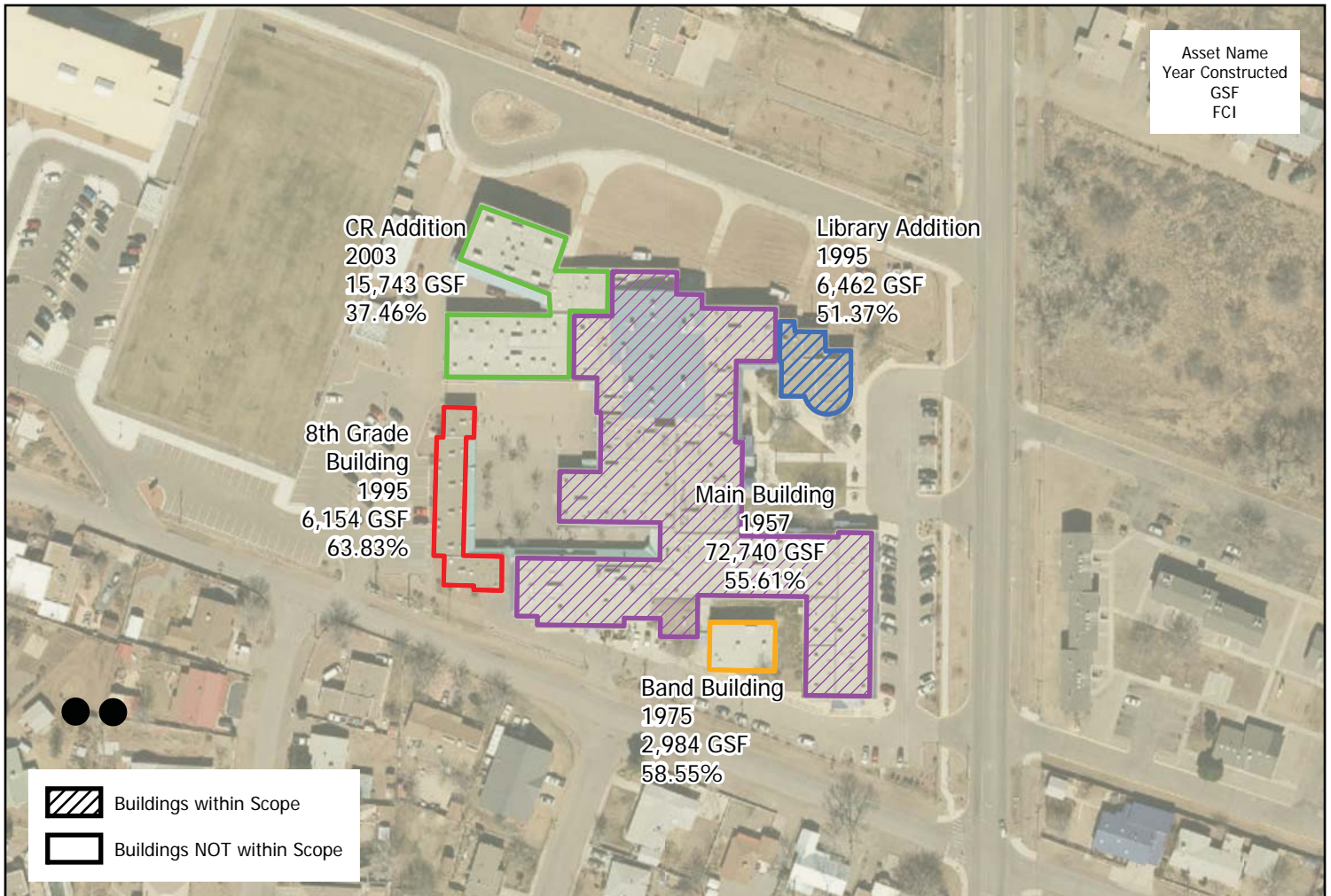
District Responses to Additional Follow-Up for Systems-Based Requests

1	Please describe how this project will extend the life of the facility.	By Improving all these systems
2	How long do you plan to keep the existing facility as a result of these improvements? (Check one)	<div>0-10 Years</div> <div>11-20 Years</div> <div>20+ Years</div>
3	Will you be able to proceed on your own without State funds? (Yes/No)	No
4	If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)	N/A
5	If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)	N/A
6	If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)	All Sqft is being used
7	Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)	Yes
8	If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)	Yes
9	Security Application for This Site?	No
10	Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)	-

Bernalillo Public Schools

Bernalillo MS

Systems Based



Rank: 291
 wNMCI: 27.66%
 Campus FMAR: 73.69%

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 4,586,989	\$ 4,004,139

Project Description Provided By District:

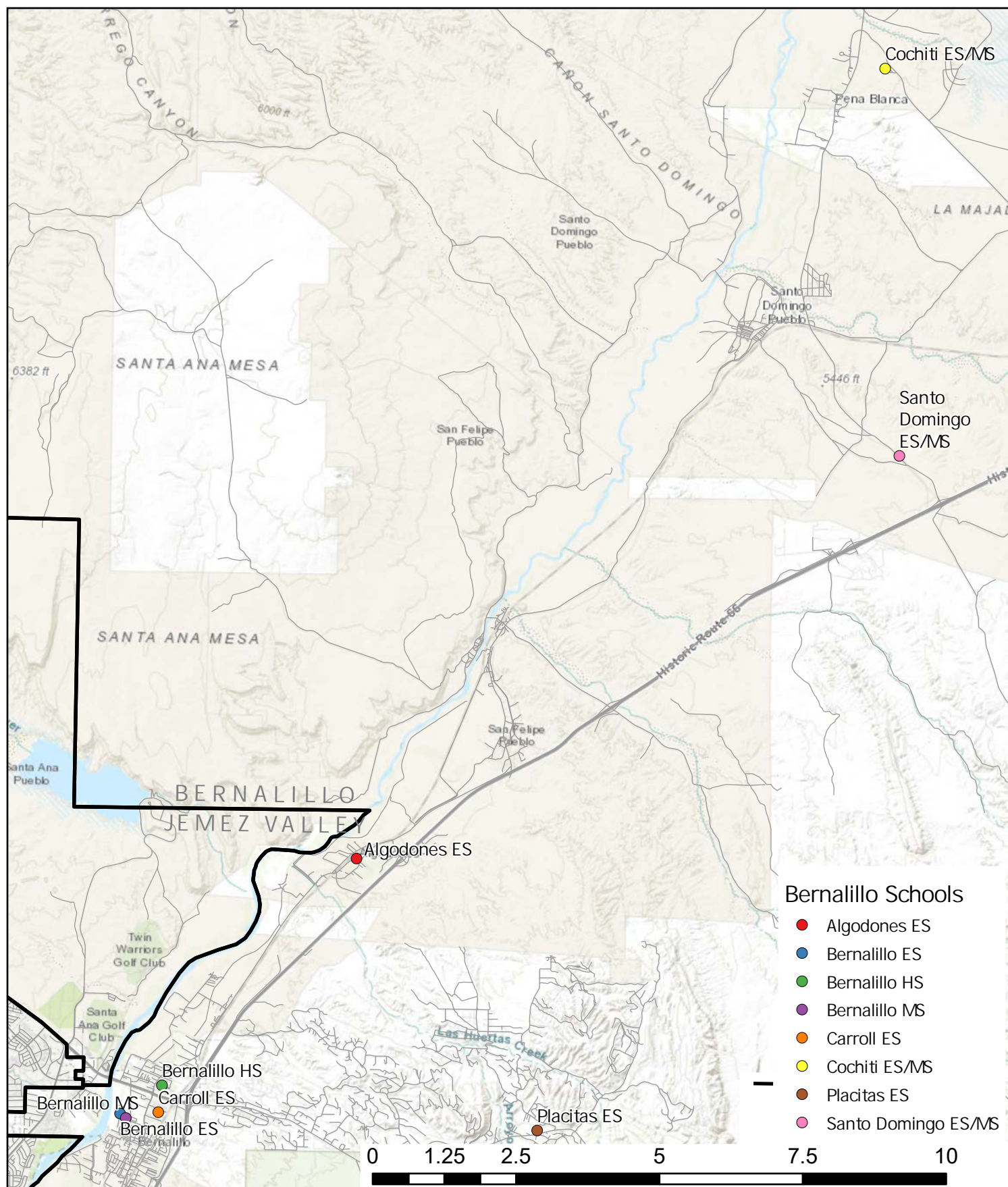
Various building systems renewal projects to include: Site Improvements, including parking lot improvements and parent drop-off/pickup reconfiguration; building exterior, including roof replacement of the Main Building and exterior wall repairs and stucco - Library; and building utilities, including replacement of main domestic water line and fire alarm upgrades.

Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
883	453	485

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
104,317	79,203	69,139



Bernalillo Public Schools - Bernalillo Middle School

School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization
1 Algodones ES	PK-5	162	228	228	66	66	79%
2 Bernalillo ES	3-5	417	468	468	51	51	57%
3 Bernalillo HS	9-12	836	1,324	1,324	488	488	81%
4 Bernalillo Mid High School	6-8	453	883	883	430	430	72%
5 Cochiti Mid- Elementary School	PK-8	284	561	561	277	277	60%
6 Placitas ES	PK-5	110	176	176	66	66	47%
7 Santo Domingo ES/MS	PK-8	317	563	563	246	246	80%
8 W.D. Carroll ES	PK-5	357	416	416	59	59	61%
9 Total		2,936	4,619	4,619	1683	1683	

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	1,647	453	836
Functional Capacity w/o Portables	2,412	883	1,324
Available Capacity w/o Portables	765	430	488

Source: Bernalillo Public Schools Facilities Master Plan 2018-2022

District Responses to Additional Follow-Up for Systems-Based Requests

1	Please describe how this project will extend the life of the facility.	Roof replacement would prevent further interior damage to the structure and contents while protecting life/health/safety of occupants. Interior systems (walls, floors, elec, mech, plumb., finishes) would be protected. Further deterioration of the exterior walls and potential for interior damage would be prevented, extending the useful life of the building.
2	How long do you plan to keep the existing facility as a result of these improvements? (Check one)	<div>0-10 Years</div> <div>11-20 Years</div> <div>20+ Years</div>
3	Will you be able to proceed on your own without State funds? (Yes/No)	Yes
4	If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)	The scope would be reduced. We would address the most critical issues first, then phase for the next years.
5	If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)	-
6	If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)	Yes. We would consider right-sizing to meet the current need but the final decision would require Board approval.
7	Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)	Yes
8	If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)	Yes
9	Security Application for This Site?	Yes
10	Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)	Yes. The procurement and management of a single design professional would in the best interest of time and prudent expenditure of funds, however it would depend on what security systems are eligible for funding under the systems-based funding. The scope of work for security systems may need to be reduced based on the availability of district funds if the requested security systems are not eligible under systems.

Deming Public Schools

Chaparral ES

Systems Based



Rank: 298
wNMCI: 27.50%
Campus FMAR: 75.72%

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 2,334,728	\$ 2,334,728

Project Description Provided By District:

Upgrade building's Environmental Systems from evaporative coolers to energy-efficient HVAC system including repair/replacement of ceilings.

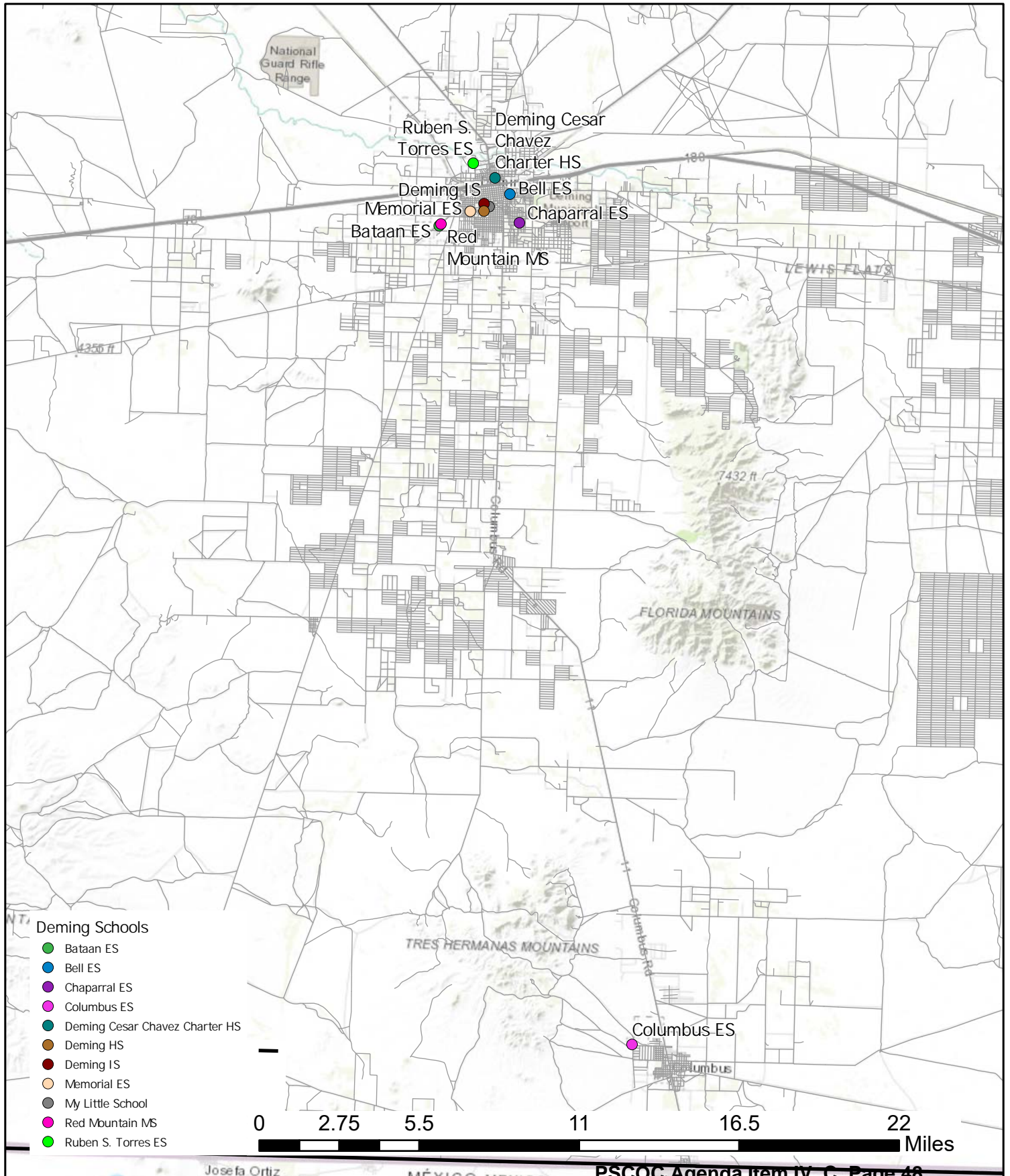
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
454	389	389

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
48,347	48,347	51,676

Deming Public Schools



Deming Public Schools - Chaparral Elementary School

School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization
1 Bataan ES	PK-5	490	278	265	-212	-225	77%
2 Bell ES	PK-5	242	457	426	215	184	62%
3 Chaparral ES	K-5	389	653	617	264	228	71%
4 Columbus ES	PK-5	635	413	510	-222	-125	69%
5 Memorial ES	K-5	446	492	565	46	119	68%
6 Ruben Torres ES	PK-5	379	328	377	-51	-2	73%
7 Deming Intermediate School	6	369	621	625	252	256	36%
8 My Little School	PK	109	497	484	388	375	48%
9 Red Mountain MS (New)	7-8	818	665	596	-153	-222	68%
10 Deming Hofacket Mid High	N/A	0	490	425	490	425	0%
11 Deming Cesar Chavez Charter HS	9-12	159	496	468	337	309	32%
12 Deming High School	9-12	1,369	1,550	1,550	181	181	50%
13 Total		5,405	6,940	6,908	1535	1503	

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	3,059	818	1,528
Functional Capacity w/o Portables	3,869	1,021	2,018
Available Capacity w/o Portables	810	203	490

SOURCE: 2013-2018 Deming Public Schools Facilities Master Plan

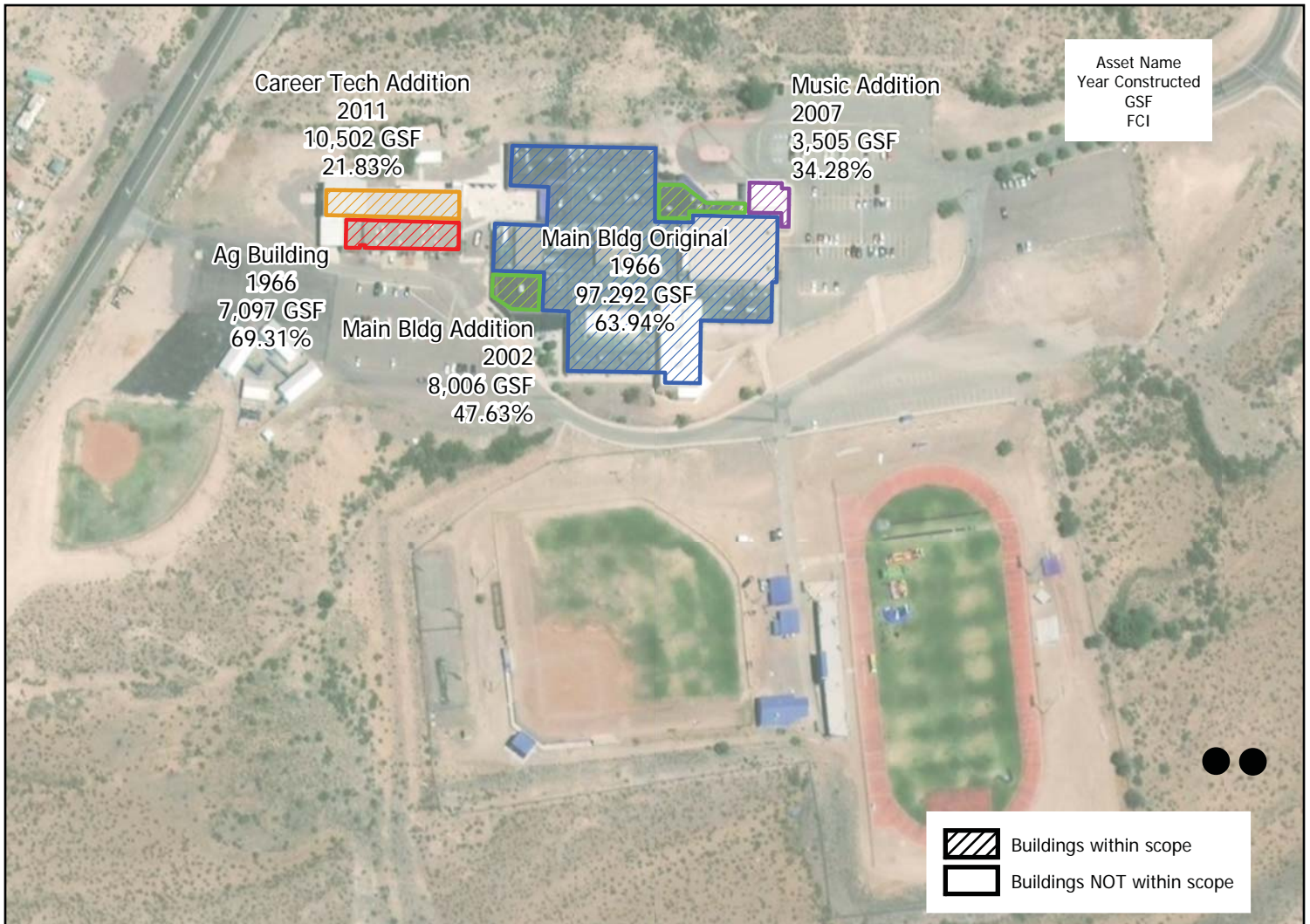
District Responses to Additional Follow-Up for Systems-Based Requests

1	Please describe how this project will extend the life of the facility.	Extend life by addressing conditions on the roof (swamp cooler condensation runoff) reduce the need to replace windows and doors, address interior insulation deficiencies, increase overall R value of facility, increase the life of flooring and suspended ceiling, and decrease energy consumption by implementing a more efficient system.
2	How long do you plan to keep the existing facility as a result of these improvements? (Check one)	<div>0-10 Years</div> <div>11-20 Years X</div> <div>20+ Years</div>
3	Will you be able to proceed on your own without State funds? (Yes/No)	No
4	If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)	N/A
5	If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)	N/A
6	If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)	No excess SF in this facility
7	Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)	Yes
8	If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)	Yes
9	Security Application for This Site?	Yes
10	Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)	No: the security application for this site is incorporated in a separate application for the entire district.

Socorro Consolidated School District

Socorro HS

Systems Based



Rank: 231
wNMCI: 30.19%
Campus FMAR: 40.30%

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 9,412,293	DEFERRED

Project Description Provided By District:

Building systems replacement within the Main (Original) Building (1966), Main building addition (2002) and the Agricultural Building (1966) of the Roof. SCSD application also includes HVAC and lighting for the entire facility. Application includes an upgrade to the secondary electrical service. Lighting, Roofing, HVAC and electrical service upgrades are intended to save SCSD on utility costs for Socorro HS. Lighting upgrades are intended to improve on campus visibility and security. DR reported that SCSD has signed ESPC agreement with Yearout Energy Services for district wide energy savings project. Preliminary costs and savings will be made available to PSFA RFM before full applications are due.

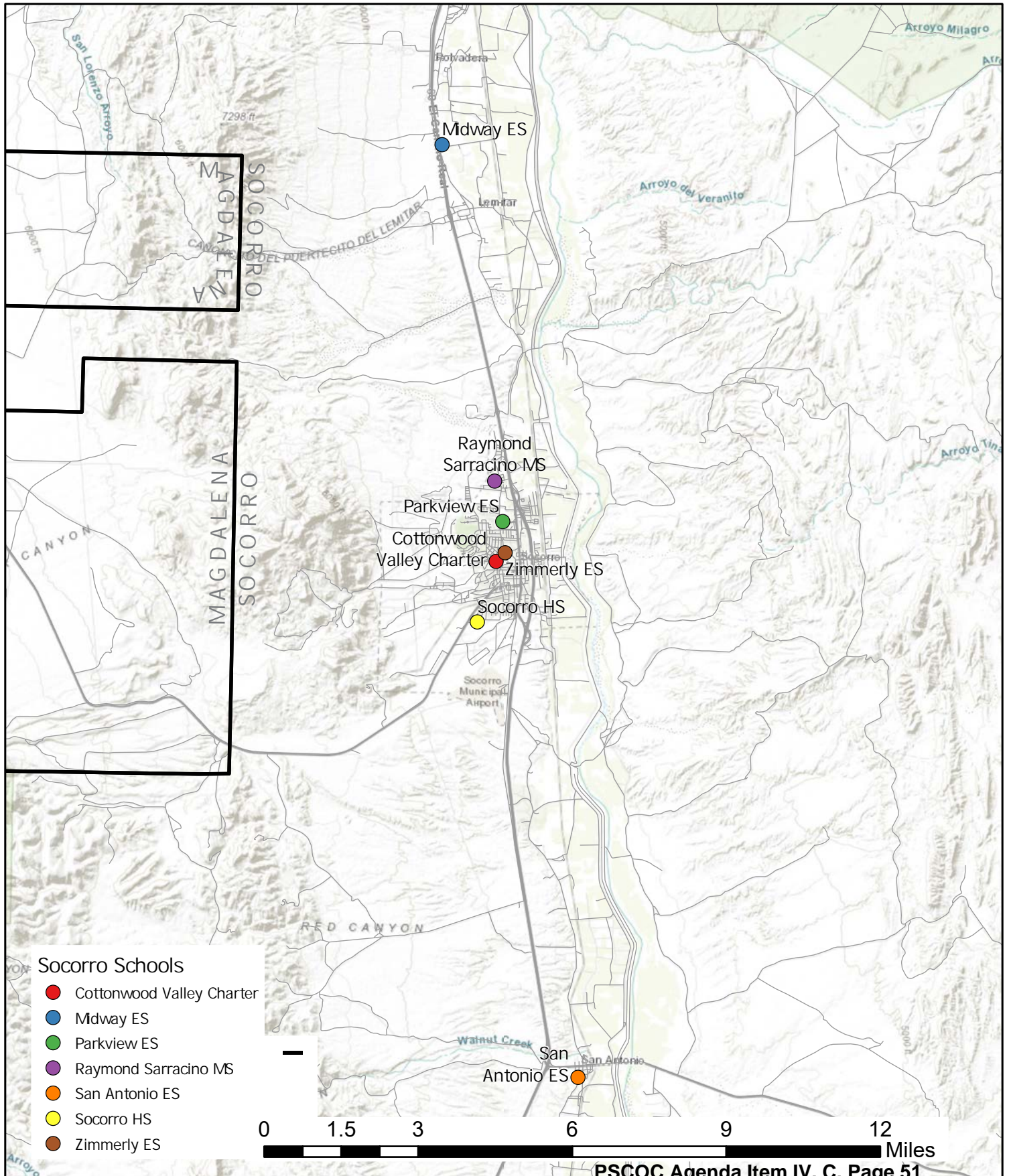
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
771	447	458

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
134,408	129,941	81,768

Socorro Consolidated School District



Socorro Consolidated Schools - Socorro High School

School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization
1 Cottonwood Valley Charter School	K-8	170	202	202	32	32	94%
2 Midway ES	K-5	101	115	115	14	14	93%
3 Parkview ES	PK-3	349	630	630	281	281	74%
4 San Antonio ES	PK-5	77	83	83	6	6	72%
5 Zimmerly ES	4-5	179	246	246	67	67	76%
6 R. Sarracino MS	6-8	385	592	592	207	207	71%
7 Socorro HS	9-12	447	711	711	264	264	79%
8 Total		1,708	2,579	2,579	871	871	

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	876	385	447
Functional Capacity w/o Portables	1,276	592	711
Available Capacity w/o Portables	400	207	264

Source: Socorro Facilities Master Plan 2018-2023

District Responses to Additional Follow-Up for Systems-Based Requests

<p>1 Please describe how this project will extend the life of the facility.</p>	<p>Systems improvements are needed to extend the life of the facility. The upgrades will extend the serviceable life of the existing facility through targeted building systems replacement and facility improvements. The learning environment will be improved by providing a comfortable, safe, and inviting facility conducive to learning.</p>						
<p>2 How long do you plan to keep the existing facility as a result of these improvements? (Check one)</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="border: 1px solid black; padding: 2px;">0-10 Years</td> <td style="border: 1px solid black; padding: 2px;"></td> </tr> <tr> <td style="border: 1px solid black; padding: 2px;">11-20 Years</td> <td style="border: 1px solid black; padding: 2px;"></td> </tr> <tr> <td style="border: 1px solid black; padding: 2px;">20+ Years</td> <td style="border: 1px solid black; padding: 2px; text-align: center;">X</td> </tr> </table>	0-10 Years		11-20 Years		20+ Years	X
0-10 Years							
11-20 Years							
20+ Years	X						
<p>3 Will you be able to proceed on your own without State funds? (Yes/No)</p>	<p>No</p>						
<p>4 If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)</p>	<p>N/A</p>						
<p>5 If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)</p>	<p>N/A</p>						
<p>6 If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)</p>	<p>Yes. Demolition of a wing would make the most sense for the high school.</p>						
<p>7 Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)</p>	<p>Yes</p>						
<p>8 If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)</p>	<p>No</p>						
<p>9 Security Application for This Site?</p>	<p>Yes</p>						
<p>10 Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)</p>	<p>Yes</p>						

Socorro Consolidated School District

Sarracino MS

Systems Based



Rank: 82
wNMCI: 40.48%
Campus FMAR: 65.11%

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 8,353,864	\$ 75,000

Project Description Provided By District:

Building systems replacement within the Main (Original) Building (1966), Main building addition (2002) and the Agricultural Building (1966) of the Roof. SCSD application also includes HVAC and lighting for the entire facility. Application includes an upgrade to the secondary electrical service. Lighting, Roofing, HVAC and electrical service upgrades are intended to save SCSD on utility costs for Socorro HS. Lighting upgrades are intended to improve on campus visibility and security. DR reported that SCSD has signed ESPC agreement with Yearout Energy Services for district wide energy savings project. If any projects in the ESCO program overlap those in the application we will remove them from consideration on the application.

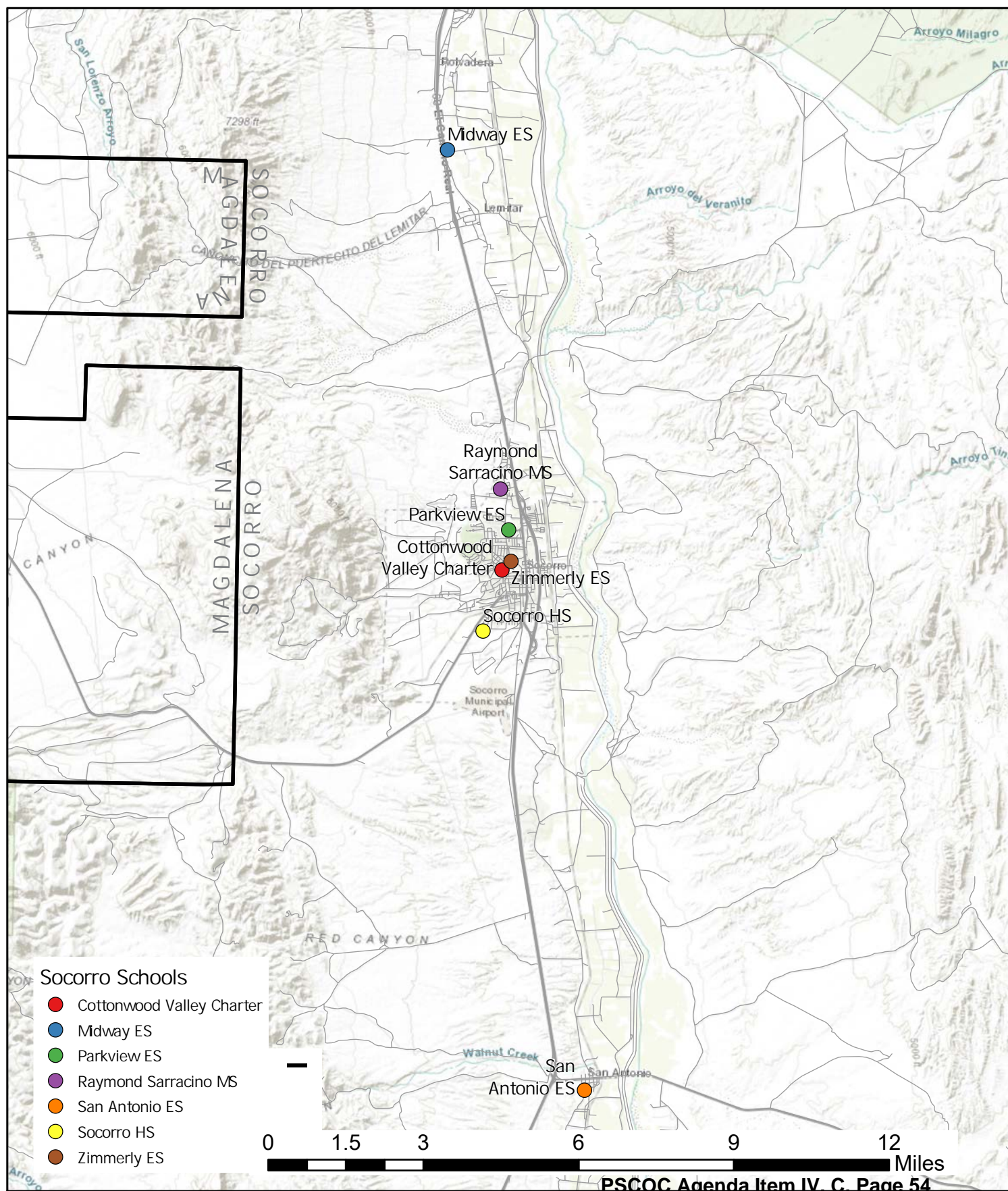
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
592	385	277

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
96,202	94,410	43,123

Socorro Consolidated School District



Socorro Consolidated Schools - Sarracino Middle School

School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization
1 Cottonwood Valley Charter School	K-8	170	202	202	32	32	94%
2 Midway ES	K-5	101	115	115	14	14	93%
3 Parkview ES	PK-3	349	630	630	281	281	74%
4 San Antonio ES	PK-5	77	83	83	6	6	72%
5 Zimmerly ES	4-5	179	246	246	67	67	76%
6 R. Sarracino MS	6-8	385	592	592	207	207	71%
7 Socorro HS	9-12	447	711	711	264	264	79%
8 Total		1,708	2,579	2,579	871	871	

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	876	385	447
Functional Capacity w/o Portables	1,276	592	711
Available Capacity w/o Portables	400	207	264

Source: Socorro Facilities Master Plan 2018-2023

District Responses to Additional Follow-Up for Systems-Based Requests

<p>1 Please describe how this project will extend the life of the facility.</p>	<p>Making these systems improvements will extend the life of the school for years to come. Changing the HVAC and the lighting will pull this building into this decade and make it much more conducive to learning. The upgrade to the electrical system will save the district money in the yearly utility costs. The security system is a dire need for the middle school due to floor plan which has the main office in the center of the building with no visual access to the parking lot or front doors.</p>
<p>2 How long do you plan to keep the existing facility as a result of these improvements? (Check one)</p>	<p>0-10 Years 11-20 Years 20+ Years <input checked="" type="checkbox"/></p>
<p>3 Will you be able to proceed on your own without State funds? (Yes/No)</p>	<p>No</p>
<p>4 If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)</p>	<p>N/A</p>
<p>5 If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)</p>	<p>N/A</p>
<p>6 If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)</p>	<p>Yes. We have discussed several plans to do this. The plan that makes the most sense is to move the middle school to Zimmerly after the structural repairs are completed there. All paperwork regarding this move will be submitted prior to the committee's meeting.</p>
<p>7 Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)</p>	<p>Yes</p>
<p>8 If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)</p>	<p>No</p>
<p>9 Security Application for This Site?</p>	<p>Yes</p>
<p>10 Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)</p>	<p>Yes</p>

Floyd Municipal School District Floyd Combined Systems Based



Rank: 197
wNMCI: 31.98%
Campus FMAR: 74.15%

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 576,443	\$ 576,443

Project Description Provided By District:

The front parking lot asphalt is deteriorated and becoming unsafe. During a recent New Mexico Office of Civil Rights visit, it was determined that the parking lot has created ADA compliance issues. Estimated cost is based upon February 2015 Facilities Master Plan figures.

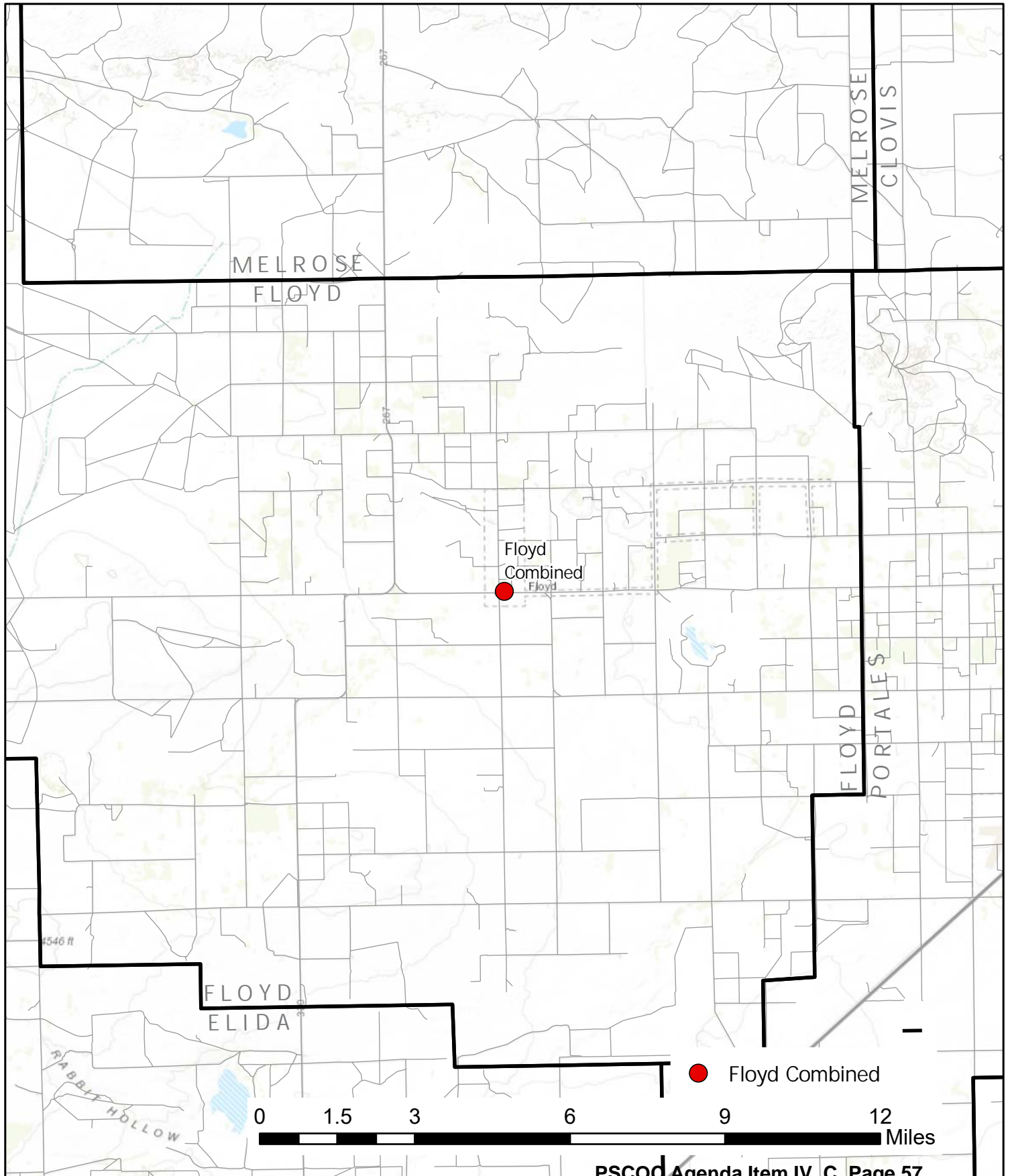
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
498	223	-

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
71,875	Site Only	-

Floyd Municipal Schools



Floyd Municipal Schools - Floyd Combined School

School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization
1 Floyd Elementary School	PK-4	98	131	131	33	33	100%
2 Floyd Middle School	5-8	-	-	-	-	-	-
3 Floyd High School	9-12	125	421	367	296	242	59%
4 Total		223	552	498	329	275	
Applicant Facility							

Overall	Elementary	Middle	High
2017-2018 Enrollment	98	0	125
Functional Capacity w/o Portables	131	0	367
Available Capacity w/o Portables	33	0	242

Source: Floyd Municipal School District Facilities Master Plan 2015-2020; School is considered combined.

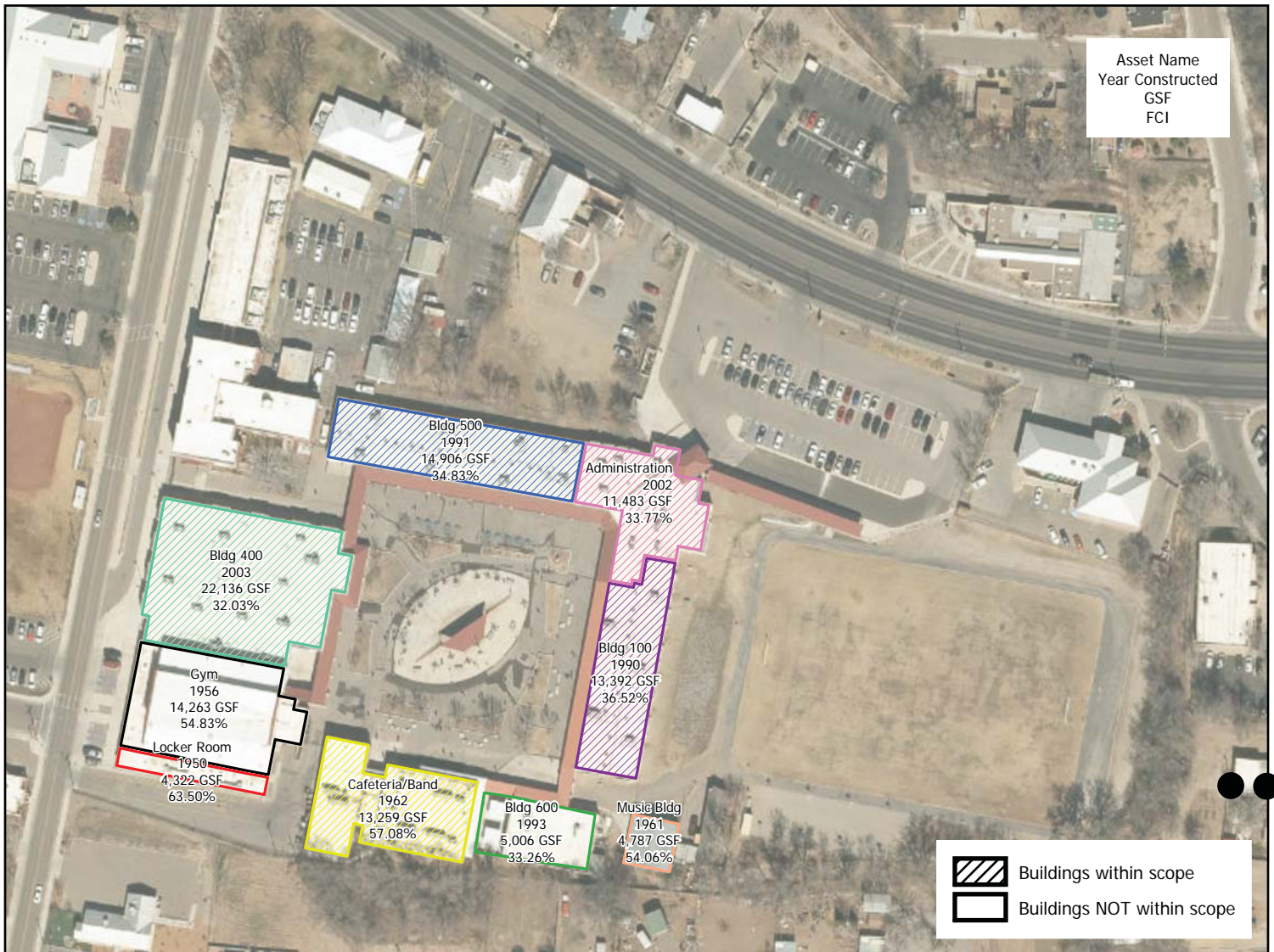
District Responses to Additional Follow-Up for Systems-Based Requests

1	Please describe how this project will extend the life of the facility.		This project will ensure that water drains away from the building and all Students, Visitors, Guests and Staff have safe access to the Public School Facilities.
2	How long do you plan to keep the existing facility as a result of these improvements? (Check one)	0-10 Years	
		11-20 Years	
		20+ Years	X
3	Will you be able to proceed on your own without State funds? (Yes/No)		No
4	If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)		N/A
5	If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)		N/A
6	If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)		No, I believe that the cost benefit to save energy and maintenance will not overcome the increase in class sizes. The larger class size's, and sharing of resources continue to entice parents to bring their child to Floyd Schools. Also the State's focus on collaborative learning requires more space.
7	Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)		Yes
8	If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)		Yes, if not more than a 5% increase of the requested amount.
9	Security Application for This Site?		No
10	Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)		-

Los Lunas Schools

Los Lunas MS

Systems Based



Rank: 79
wNMCI: 40.77%
Campus FMAR: 73.32%

Total Estimated Project Cost Per Application	Total Estimated Project Cost to Adequacy
\$ 4,115,790	\$ 4,115,790

Project Description Provided By District:

Site renovations to include new roofing, address site civil/drainage issues, new parking lots to adequacy, small building demolition. Interior ceiling, flooring, painting improvements. HVAC improvements and exterior wall finishes. All buildings to be addressed.

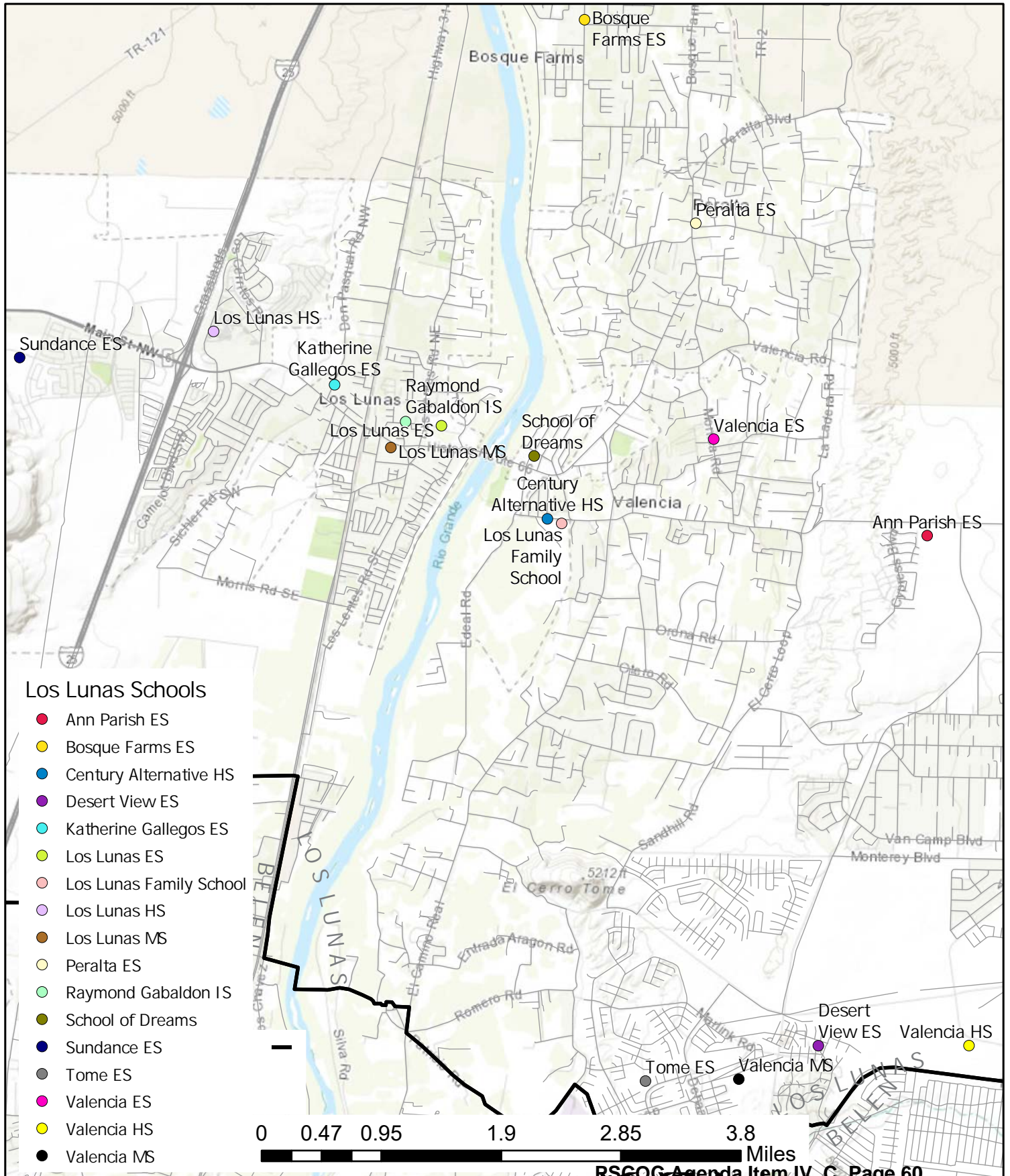
Table 1.

Functional Capacity	2017-2018 Enrollment	5-Year Projection
934	759	787

Table 2.

Total Existing GSF	Application GSF	Maximum Allowable GSF
99,943	79,758	97,196

Los Lunas Schools



Los Lunas Schools - Los Lunas Middle School

School Name	Grade Levels	2017-18 Enrollment	Functional Capacity w/Portables	Functional Capacity w/o Portables	Available Capacity with Portables	Available Capacity w/o Portables	Utilization
Ann Parish ES	K-6	430	485	437	55	7	58%
Bosque Farms ES	PK-6	569	564	564	-5	-5	68%
Desert View ES	PK-6	401	484	484	83	83	61%
Katherine Gallegos ES	PK-6	611	586	586	-25	-25	68%
Los Lunas Family	PK-6	44	45	45	1	1	100%
Los Lunas ES	PK-6	522	530	482	8	-40	61%
Peralta ES	PK-6	338	360	316	22	-22	57%
Raymond Gabaldon ES	PK-6	465	462	390	-3	-75	62%
Sundance ES	PK-6	605	624	552	19	-53	76%
Tome ES	PK-6	462	486	390	24	-72	50%
Valencia ES	PK-6	399	474	474	75	75	70%
Los Lunas MS	7-8	759	934	934	175	175	63%
Valencia MS	7-8	520	766	766	246	246	59%
Century HS	9-12	154	240	240	86	86	16%
Los Lunas HS	9-12	1,314	1,866	1,866	552	552	53%
Valencia HS	9-12	986	1,500	1,500	514	514	61%
Total		8,579	10,406	10,026	1,827	1,447	

Applicant Facility

Overall	Elementary	Middle	High
2017-2018 Enrollment	4,846	1,279	2,454
Functional Capacity w/o Portables	4,720	1,700	3,606
Available Capacity w/o Portables	-126	421	1,152

Source: Los Lunas Facilities Master Plan 2017-2022

District Responses to Additional Follow-Up for Systems-Based Requests

1	Please describe how this project will extend the life of the facility.	These renovations will extend the life this facility at least 15-20 years. All buildings are structurally sound.
2	How long do you plan to keep the existing facility as a result of these improvements? (Check one)	<div>0-10 Years</div> <div>11-20 Years</div> <div>20+ Years X</div>
3	Will you be able to proceed on your own without State funds? (Yes/No)	Yes
4	If yes to question 3, would the scope remain the same, or would the scope need to be changed? (Same/Reduced)	The scope would be changed to complete the roofs that need to be replaced and ceiling finishes would be replaced after the roofing is complete. We would have to phase in the remaining scope of work as funds become available.
5	If yes to question 3, and the scope would remain the same, the district is currently anticipating to fund 100%. If the state provides matching funds, those currently allocated dollars will be reduced by the state match and are available to be reallocated. What will those funds be reallocated to provide? (Please describe)	N/A
6	If you have excess square footage, will you be able to consider demolition or reorganization to right-size your school? (Yes/No, Explain)	We don't have excess square footage on this site.
7	Are you confident the total project cost estimate included in your application will cover the scope of the work? (Yes/No)	Yes
8	If the actual total project cost exceeds the award amount, will you be able to wholly fund the costs in excess of the award? (Yes/No)	Yes
9	Security Application for This Site?	No
10	Are you willing to consolidate your systems application and security application? Note: Some items funded under the security program are not funded under the systems program and therefore would need to be fully funded by the district, however there is a limited pool of funds for the security program. (Yes/No)	-

I. PSCOC Meeting Date(s): September 19, 2018

II. Item Title: 2018-2019 Small Project (Systems-Based) Additional Conditions

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

IV. Potential Motion:

Systems-based capital outlay awards are further subject to the Additional Conditions presented in the document in the meeting notebook.

V. Executive Summary:

In addition to the award language, the 2018-2019 awards are further subject to the Additional Conditions and are incorporated into the Memorandum of Understanding for the projects.

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
2018-2019 PSCOC Systems-Based Awards - Additional Conditions
September 19, 2018

Systems-Based Project Awards

The PSCOC approved capital outlay project awards under the systems-based capital outlay process to the districts set out in the award spreadsheet for the purposes and in the amounts specified, including any special conditions contained in the award language for each school (see attached). Each allocation is intended to fully complete the project, phase, or specified purpose. ~~All projects shall reduce the wNMCI or FCI by one-third or greater.~~ All project designs shall include evaluation of potential energy, maintenance and other operational costs of new, renovated or other facilities based on established standard averages.

Standard Contingencies to All Awards

The PSCOC approval of the awards is contingent upon acceptance by the districts through execution of the required documents between the PSFA and the district, which contain the detailed project description set before the Council, the roles and responsibilities of the parties, phasing schedules and direct payment options. These awards are further contingent on the following:

- Total project costs shall not exceed 50% of the total facility replacement costs as identified in the application.
- Funds for this award must be expended within three years of the award date.
- All districts receiving awards must have a completed audit for ~~FY16~~ FY17 submitted to the State Auditor's Office prior to expenditure of PSCOC-awarded funds, and will have a corrective action plan in place to address audit findings. PSFA may, as directed by the PSCOC, assume direct administration of all projects from districts with serious findings in regard to expenditures or management of capital outlay funds.
- The district shall execute and maintain an effective preventive maintenance (PM) program, as prescribed in its PSCOC approved PM plan (which shall be reviewed and updated annually by the district to ensure a Facility Maintenance Assessment Report (FMAR) score of satisfactory (70.1% or better) at each school), and effectively utilize all Facility Information Management System (FIMS) modules—Maintenance Direct (MD), Preventive Maintenance Direct (PMD), and Utility Direct (UD), or otherwise provide evidence of effective use of an alternate acceptable and equivalent maintenance management process. The district shall report to the PSFA every six months on the status of its maintenance program. Should the district fail to meet the FMAR score of satisfactory, the district may be required to report to the PSCOC.

- Prior to construction closeout, the district must submit for PSFA approval an amendment to its maintenance plan defining how they will provide appropriate maintenance for any renovated space.
- Projects are funded only to the design capacity outlined in the award. Unless specific limitations are defined in the award, or are otherwise excepted, the Adequacy Planning Guide establishes gross square footage (GSF) boundaries, however every effort should be made to minimize overall facility footprint. The PSCOC may elect to limit participation in the renovation of any existing square footage in excess of the guidelines.
- All procurement must meet the State of New Mexico Procurement Code.
- If existing facility disposal is required, an approved commitment from the district to PSCOC will be required prior to construction. Disposal may include demolition of the facilities or by written agreement transferring ownership of property and/or facilities. PSCOC reserves the right to recover a pro-rata share of awarded amounts for the replacement facilities if the original property or facilities are sold or used for another purpose than the award.
- The district will provide and deliver to the PSFA, within 30 days of the acceptance of the award, a Memorandum of Understanding (MOU) that includes, the proposed construction delivery method and the dates for completion of project planning, design development, construction, final completion, and project closeout. Failure to have projects completed by the scheduled deadline does not obligate the PSCOC for any increased costs due to inflation or other time related consequences.
- The MOU shall identify specific portions of the project that the district intends to build above adequacy and above the awarded design capacity and commit to fund these portions at the sole cost of the district.
- Requests for Proposals (RFP) for construction and design services or Invitations to Bid (ITB) for construction services cannot be released without review and written approval from PSFA. RFPs/ITBs that are released without written approval may have to be reissued. A [PSFA Request for Approval of School Construction \(RASC\)](#) final approval of school construction is required prior to releasing your RFP/ITB.
- Any legitimate project expenses expecting PSCOC/PSFA participation, reimbursement or credit shall be submitted and approved by PSFA in advance of the expenditure through the construction information management system (CIMS). Exception: Allowed project expenses made prior to award must be submitted within 90 days of the executed MOU.

- At each submission of a ~~Request for Approval of School Construction (RASC)~~ PSFA RASC -phase, a matrix of the systems must be submitted to ensure consistency of design with the alteration level and percent of alteration of the approved systems. PSFA approval to exceed alteration level and percent of alteration must also be submitted as appropriate.
- Prior to projects' final PSFA -RASC approval and release to bid, all site infrastructure including roadways, utilities and water must be in place, under contract with specified completion time, or defined by other acceptable written agreements that include cost and completion time.
- All awards are exclusive of land acquisition costs and ~~offsite-any~~ utilities and infrastructure expenses outside the surveyed property boundary, which are the ~~total-sole~~ responsibility of the district and community and will not apply to the ~~D~~district's matching fund requirement.
- Any lease associated with an award shall have a 50 year or equivalent minimum available term from onset of the project.
- On or before the 12th month following substantial completion of the project or phase, PSFA staff will schedule a review of all project expenditures that apply to both the scope of work and to the adequacy standards to insure that the overall expenditures align with the match percentages after necessary offsets and waivers as identified in the Memorandum of Understanding (MOU) for the project. Following mutual agreement on the overall and final financial project status, project balances will be reallocated by the Council. All PSCOC awards must be fully reconciled and reallocated no later than 18 months after substantial completion.

Item No. IV. E.

I. PSCOC Meeting Date(s): September 19, 2018

II. Item Title: 2018-2019 Lease Assistance Awards

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

IV. Executive Summary (Informational):

Materials are unavailable and will be a handout.

I. PSCOC Meeting Date(s): September 19, 2018

II. Item Title: 2018-2019 Master Plan Assistance Program – Application & Procedures

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

IV. Potential Motion:

Approval to send the 2018-2019 Facilities Master Plan application and procedures to all school districts and state authorized charter schools in accordance with the timeline presented.

V. Executive Summary:

Upon approval of the PSCOC, the invitation for FMP applications will be released on September 20, 2018. Applications are due October 12, 2018, with a potential/anticipated award date of November 8, 2018.

- 84 out of the 89 school districts have approved and/or are working on their facilities master plans (FMPs).
- 11 districts are in the process of working on their new master plans. This includes 2 previously expired and 9 whose plans expire at the end of 2018
- The Animas district is working on their FMP in-house and is one of the previously expired plans.
- Five districts do not have a current or approved FMP and are not currently working on a plan:
 - Cobre
 - House
 - Mesa Vista
 - Tatum
 - Reserve
- All State Chartered Charter Schools have current FMPs or are working on their plan (5 are currently working on them).
- If NMSBVI, all districts with previously expired plans, and charter schools with 2018 and 2019 expiring plans apply for FMP assistance, the estimated state share could be \$611,195.

PSFA currently has \$400,000 included in the financial plan for 2018-2019 master plan awards.

**State of New Mexico
Public School Capital Outlay Council**

Chair:

David Abbey, LFC

Members:

Antonio Ortiz, PED
Rachel Gudgel, LESC
Gilbert Peralta, PEC
Sara Fitzgerald, Governor's Office



Vice Chair:

Pat McMurray, CID

Members:

Joe Guillen, NMBSA
Raul Burciaga, LCS
Nina Carranco, DFA

Public School Facilities Authority

Jonathan Chamblin, Director
1312 Basehart SE, Suite 200
Albuquerque, NM 87106
(505) 843-6272

**2018-2019
APPLICATION FOR DEVELOPING AND UPDATING
FIVE-YEAR FACILITIES MASTER PLANS (FMP)**

School District:

Address:

Superintendent:	Phone:
Email:	Fax:

New Mexico state law provides that the Public School Capital Outlay Council (PSCOC) may consider, pursuant to guidelines established by the council, allocations from the fund to assist districts in developing and updating five-year facilities master plans required by the Public School Capital Outlay Act (see INSTRUCTIONS on reverse).

_____ School Board President	_____ Date	_____ School District Superintendent	_____ Date
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Regional Manager, PSFA Date

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

If you have question about filling out the application, please contact Bill Sprick or John Valdez at (505) 843-6272 or e-mail bsprick@nmpsfa.org, jvaldez@nmpsfa.org

Electronic copies of this application may be obtained through the PSFA website at: www.nmpsfa.org.

APPLICATION DEADLINE: October 12, 2018

INSTRUCTIONS

Please complete application. Public School Facilities Authority (PSFA) have provided the Districts educational gross square footage as identified in the Facilities Assessment Database (FAD) upon which to establish the “not-to-exceed” plan cost. Please refer to “Attachment A” to determine district gross square footage.

After the PSCOC makes the Facilities Master Plan (FMP) awards, the districts or charter schools must adhere to the applicable procurement requirements.

All FMPs are required to meet the current School District Facility Master Plan Components and Guidelines, which are available on the PSFA website. **NOTE: School district shall not be under current contract with FMP contractor prior to PSCOC awards being issued to be eligible for funding in this award cycle. The District shall have contract signed and funds encumbered prior to Friday March 29, 2019 or funds may revert. The FMP shall be completed and reviewed by PSFA within a year of signature of the contract or awarded funds may revert.**

For State-authorized charter schools, the PSCOC may participate in funding up to a maximum FMP cost of \$23,500 to develop a combined FMP/Educational Specification. Funding will be limited to those state-chartered charter schools that have been renewed after completing at least one term under a previous chartering authority or are within one year of renewal of their state charter.

FMP District Size Categories	District Gross Square Footage	PSCOC Maximum Cost per Gross Sq. Ft.
Large District	800,000 Plus Gross Sq. Ft.	\$0.10
Medium District	300,000 to 799,999 Gross Sq. Ft.	\$0.13
Small District	120,000 to 299,999 Gross Sq. Ft.	\$0.21
Extra Small District	119,999 and Under Gross Sq. Ft.	\$0.37

- (1) No allocation shall be made unless the Council determines that the school district is willing and able to pay the portion of the total cost of developing or updating the FMP that is not funded with the allocation from the fund. Except as provided in Paragraph (3), the portion of the total cost to be paid with the allocation for the fund shall be determined pursuant to the methodology in Paragraph (5) of Subsection B of Section 22-24-5 NMSA 1978 (state/local match percentage); or
- (2) An allocation from the fund may be used to pay the total cost of developing or updating the FMP if:
 - a. The school district has fewer than an average of six hundred full-time-equivalent students on the eightieth and one hundred twentieth days of the prior school year; or
 - b. The school district meets all of the following requirements:
 1. the school district has fewer than an average of one thousand full-time equivalent students on the eightieth and one hundred twentieth days of the prior school year;
 2. the school district has at least seventy percent of its students eligible for free or reduced-fee lunch;
 3. the state share of the total cost, if calculated pursuant to the methodology in Paragraph (5) of Subsection B of Section 22-24-5 NMSA 1978, would be less than fifty percent;
 4. for all educational purposes, the school district has a residential property tax rate of at least seven dollars on each one thousand dollars (\$1,000) of taxable value, as measured

If you have question about filling out the application, please contact Bill Sprick or John Valdez at (505) 843-6272 or e-mail bsprick@nmpsfa.org, jvaldez@nmpsfa.org

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APPLICATION DEADLINE: October 12, 2018

by the sum of all rates imposed by resolution of the local school board plus rates set to pay interest and principal on outstanding school district general obligation bonds.

-
- (3) If reduction/waiver of local match is being requested, district must submit a Statement of Financial Position and certify that no other funds are available.
 - (4) Enter the District Gross Square Foot (GSF) from **Attachment A** into the “District Gross Square Footage” box below.
-

PLEASE PROVIDE THE FOLLOWING INFORMATION:

(Note: Double click inside the table below to open and complete highlighted areas in MS Excel)

Current Date of Existing FMP (if applicable): Years Covered: _____ to _____

District Total Gross Square Footage:		\$	-	Average Cost Per Square Foot
Maximum Allowable FMP Cost:		Total:	\$	-
Estimated FMP Cost (Max. Allowable FMP cost):		Total:		100% Combined Match
Local Share Required	a.	\$	-	Local Match
Local Share Reduction Request*:	b.			See note (5) of instructions
Net Local Share (b - a) :	c.	\$	-	
State Share Required	d.	\$	-	100% State Match
Local Share Reduction (line b)	e.	\$	-	
Net State Match (d + e)	f.	\$	-	

APPLICATION DEADLINE: October 12, 2018
MAIL COMPLETED APPLICATION TO:
Attention: Martica Casias, Deputy Director

Public School Facilities Authority
1312 Basehart Drive SE
Suite 200
Albuquerque, New Mexico 87106

If you have question about filling out the application, please contact Bill Sprick or John Valdez at (505) 843-6272 or e-mail bsprick@nmpsfa.org, jvaldez@nmpsfa.org

Electronic copies of this application may be obtained through the PSFA website at: www.nmpsfa.org.

APPLICATION DEADLINE: October 12, 2018

			4. 2018-19 Participation		5. Expired or No Plans			6. Expiring in 2018		7. Expiring in 2019		8. Expiring in 2020		9. Expiring in 2021		10. Expiring in 2022		11. Expiring in 2023		12. Expiring in 2024	
			State %	Local %	FMP Expiration	State Share	District Share	State Share	District Share	State Share	District Share	State Share	District Share	State Share	District Share	State Share	District Share	State Share	District Share	State Share	District Share
1. District	2. Total GSF In FAD	3. Maximum Cost Allowed																			
1 Alamogordo	1,005,947	\$ 100,594.70	62%	38%	2019					\$ 62,369	\$ 38,226										1
2 Albuquerque	15,911,451	\$ 1,591,145.10	55%	45%	2022											\$ 875,130	\$ 716,015				2
3 Animas*	101,733	\$ 37,641.21	36%	64%	2017																3
4 Artesia	792,524	\$ 103,028.12	10%	90%	2021									\$ 10,303	\$ 92,725						4
5 Aztec*	594,428	\$ 77,275.64	42%	58%	2016																5
6 Belen	795,792	\$ 103,452.96	57%	43%	2022											\$ 58,968	\$ 44,485				6
7 Bernalillo	596,887	\$ 77,595.31	41%	59%	2022											\$ 31,814	\$ 45,781				7
8 Bloomfield	712,705	\$ 92,651.65	27%	73%	2022											\$ 25,016	\$ 67,636				8
9 Capitan*	119,655	\$ 25,127.55	10%	90%	2018																9
10 Carlsbad	1,108,065	\$ 110,806.50	12%	88%	2019					\$ 13,297	\$ 97,510										10
11 Carrizozo	93,176	\$ 34,475.12	10%	90%	2020							\$ 3,448	\$ 31,028								11
12 Central Consolidated	1,484,924	\$ 148,492.40	62%	38%	2021									\$ 92,065	\$ 56,427						12
13 Chama Valley	139,283	\$ 29,249.43	10%	90%	2020							\$ 2,925	\$ 26,324								13
14 Cimarron	196,361	\$ 41,235.81	10%	90%	2018			\$ 4,124	\$ 37,112												14
15 Clayton	174,030	\$ 36,546.30	11%	89%	2021									\$ 4,020	\$ 32,526						15
16 Cloudcroft*	137,665	\$ 28,909.65	10%	90%	2018																16
17 Clovis	1,506,379	\$ 150,637.90	73%	27%	2021									\$ 109,966	\$ 40,672						17
18 Cobre	424,406	\$ 55,172.78	39%	61%	2017	\$ 21,517	\$ 33,655														18
19 Corona*	65,123	\$ 24,095.51	10%	90%	2018																19
20 Cuba*	229,583	\$ 48,212.43	30%	70%	2018																20
21 Deming*	961,048	\$ 96,104.80	69%	31%	2018																21
22 Des Moines	56,070	\$ 20,745.90	10%	90%	2019					\$ 2,075	\$ 18,671										22
23 Dexter	244,824	\$ 51,413.04	77%	23%	2021									\$ 39,588	\$ 11,825						23
24 Dora	104,868	\$ 38,801.16	69%	31%	2020							\$ 26,773	\$ 12,028								24
25 Dulce	184,616	\$ 38,769.36	10%	90%	2022											\$ 3,877	\$ 34,892				25
26 Elida	69,164	\$ 25,590.68	43%	57%	2023													\$ 11,004	\$ 14,587		26
27 Espanola	711,394	\$ 92,481.22	62%	38%	2019					\$ 57,338	\$ 35,143										27
28 Estancia	216,477	\$ 45,460.17	49%	51%	2022											\$ 22,275	\$ 23,185				28
29 Eunice	298,294	\$ 62,641.74	10%	90%	2020							\$ 6,264	\$ 56,378								29
30 Farmington	1,651,806	\$ 165,180.60	63%	37%	2021									\$ 104,064	\$ 61,117						30
31 Floyd	71,875	\$ 26,593.75	76%	24%	2020							\$ 20,211	\$ 6,383								31
32 Fort Sumner	127,465	\$ 26,767.65	21%	79%	2020							\$ 5,621	\$ 21,146								32
33 Gadsden	2,323,780	\$ 232,378.00	84%	16%	2020							\$ 195,198	\$ 37,180								33
34 Gallup McKinley	2,584,713	\$ 258,471.30	80%	20%	2022											\$ 206,777	\$ 51,694				34
35 Grady	68,589	\$ 25,377.93	79%	21%	2020							\$ 20,049	\$ 5,329								35
36 Grants Cibola	710,038	\$ 92,304.94	77%	23%	2022											\$ 71,075	\$ 21,230				36
37 Hagerman	148,034	\$ 31,087.14	76%	24%	2019					\$ 23,626	\$ 7,461										37
38 Hatch Valley	344,475	\$ 44,781.75	84%	16%	2020							\$ 37,617	\$ 7,165								38
39 Hobbs	1,423,830	\$ 142,383.00	58%	42%	2018			\$ 82,582	\$ 59,801												39
40 Hondo Valley	59,663	\$ 22,075.31	23%	77%	2020							\$ 5,077	\$ 16,998								40
41 House	59,387	\$ 21,973.19	39%	61%	2015	\$ 8,570	\$ 13,404														41
42 Jal	182,333	\$ 38,289.93	10%	90%	2020							\$ 3,829	\$ 34,461								42
43 Jemez Mountain	154,234	\$ 32,389.14	10%	90%	2022											\$ 3,239	\$ 29,150				43
44 Jemez Valley	170,007	\$ 35,701.47	40%	60%	2020							\$ 14,281	\$ 21,421								44
45 Lake Arthur	89,248	\$ 33,021.76	10%	90%	2019					\$ 3,302	\$ 29,720										45
46 Las Cruces*	3,798,490	\$ 379,849.00	64%	36%	2018																46
47 Las Vegas City	387,891	\$ 50,425.83	53%	47%	2022											\$ 26,726	\$ 23,700				47
48 Logan	93,369	\$ 34,546.53	40%	60%	2022											\$ 13,819	\$ 20,728				48
49 Lordsburg	196,719	\$ 41,310.99	22%	76%	2019					\$ 9,088	\$ 31,396										49
50 Los Alamos	657,414	\$ 85,463.82	47%	53%	2020							\$ 40,168	\$ 45,296								50
51 Los Lunas	1,438,371	\$ 143,837.10	76%	24%	2022											\$ 109,316	\$ 34,521				51
52 Loving	189,449	\$ 39,784.29	16%	84%	2023													\$ 6,365	\$ 33,419		52
53 Lovington	800,528	\$ 104,068.64	46%	54%	2023											\$ 47,872	\$ 56,197				53
54 Magdalena	133,440	\$ 28,022.40	75%	25%	2020							\$ 21,017	\$ 7,006								54
55 Maxwell	56,188	\$ 20,789.56	50%	50%	2020							\$ 10,395	\$ 10,395								55
56 Melrose	114,722	\$ 42,447.14	59%	41%	2019					\$ 25,044	\$ 17,403										56
57 Mesa Vista	101,389	\$ 37,513.93	18%	82%	2017	\$ 6,753	\$ 30,761														57
58 Mora*	166,163	\$ 34,894.23	38%	68%	2018																58
59 Moriarty / Edgewood	605,633	\$ 78,732.29	48%	52%	2022											\$ 37,791	\$ 40,941				59
60 Mosquero	53,766	\$ 19,893.42	10%	90%	2020							\$ 1,989	\$ 17,904								60
61 Mountainair	53,758	\$ 19,890.46	17%	83%	2020							\$ 3,381	\$ 16,509								61
62 NM School for the Blind	379,835	\$ 79,765.35	50%	50%	2017	\$ 39,883	\$ 39,883														62
63 NM School for the Deaf	244,537	\$ 51,352.77	50%	50%	2022											\$ 25,676	\$ 25,676				63
64 Pecos	201,563	\$ 42,328.23	37%	63%	2021									\$ 15,661	\$ 26,667						64
65 Penasco	150,772	\$ 31,662.12	55%	45%	2021							\$ 17,414	\$ 14,248								65
66 Pojoaque Valley	400,094	\$ 52,012.22	76%	24%	2019					\$ 39,529	\$ 12,483										66
67 Portales*	546,769	\$ 71,079.97	72%	28%	2018																67
68 Quemado	81,149	\$ 30,025.13	10%	90%	2023													\$ 3,003	\$ 27,023		68
69 Questa	179,239	\$ 37,640.19	10%	90%	2022											\$ 3,764	\$ 33,876				69
70 Raton	198,391	\$ 41,662.11	52%	48%	2022											\$ 21,664	\$ 19,998				70
71 Reserve	57,483	\$ 21,268.71	10%	90%	2017	\$ 2,127	\$ 19,142														71
72 Rio Rancho	2,385,727	\$ 238,572.70	67%	33%	2021							\$ 159,844	\$ 78,729								72

			4. 2018-19 Participation		5. Expired or No Plans			6. Expiring in 2018		7. Expiring in 2019		8. Expiring in 2020		9. Expiring in 2021		10. Expiring in 2022		11. Expiring in 2023		12. Expiring in 2024	
	1. District	2. Total GSF In FAD	3. Maximum Cost Allowed	State %	Local %	FMP Expiration	State Share	District Share	State Share	District Share	State Share	District Share	State Share	District Share	State Share	District Share	State Share	District Share	State Share	District Share	
73	Roswell	1,555,688	\$ 155,568.80	71%	29%	2021									\$ 110,454	\$ 45,115					73
74	Roy	58,653	\$ 21,701.61	46%	54%	2020							\$ 9,983	\$ 11,719							74
75	Ruidoso	488,350	\$ 63,485.50	10%	90%	2021									\$ 6,349	\$ 57,137					75
76	San Jon	81,565	\$ 30,179.05	68%	32%	2021									\$ 20,522	\$ 9,657					76
77	Santa Fe	2,280,572	\$ 228,057.20	10%	90%	2021									\$ 22,806	\$ 205,251					77
78	Santa Rosa	226,378	\$ 47,539.38	54%	46%	2019				\$ 25,671	\$ 21,868										78
79	Silver	591,937	\$ 76,951.81	41%	59%	2023						\$ 31,550	\$ 45,402					\$ 31,550	\$ 45,402		79
80	Socorro	469,944	\$ 61,092.72	72%	28%	2023												\$ 43,987	\$ 17,106		80
81	Springer	95,151	\$ 35,205.87	23%	77%	2018			\$ 8,097	\$ 27,109											81
82	T or C	334,895	\$ 43,536.35	30%	70%	2023												\$ 13,061	\$ 30,475		82
83	Taos	593,597	\$ 77,167.61	10%	90%	2020						\$ 7,717	\$ 69,451								83
84	Tatum	154,137	\$ 32,368.77	14%	86%	2014	\$ 4,532	\$ 27,837													84
85	Texico	162,894	\$ 34,207.74	56%	44%	2018			\$ 19,156	\$ 15,051											85
86	Tucumcari*	317,561	\$ 41,282.93	66%	34%	2018															86
87	Tularosa	253,687	\$ 53,274.27	71%	29%	2023												\$ 37,825	\$ 15,450		87
88	Vaughn	64,299	\$ 23,790.63	10%	90%	2021									\$ 2,379	\$ 21,412					88
89	Wagon Mound	84,720	\$ 31,346.40	10%	90%	2020						\$ 3,135	\$ 28,212								89
90	West Las Vegas	415,383	\$ 53,999.79	67%	33%	2022											\$ 36,180	\$ 17,820			90
91	Zuni	293,163	\$ 38,111.19	100%	0	2022											\$ 38,111.19	\$ -			91
94	Albuquerque Institute for Math and Science Charter School	21,016	\$ 23,500.00	55%	45%	2018			\$ 12,925	\$ 10,575											94
95	Albuquerque School of Excellence Charter School	24,784	\$ 23,500.00	55%	45%	2023												\$ 12,925	\$ 10,575		95
96	Albuquerque Sign Language Academy Charter School	9,700	\$ 23,500.00	55%	45%	2020						\$ 12,925	\$ 10,575								96
97	Aldo Leopold Charter High School	12,480	\$ 23,500.00	41%	59%	2021								\$ 9,635	\$ 13,865						97
98	Alma d' Arte Charter High School	47,308	\$ 23,500.00	64%	36%	2018			\$ 15,040	\$ 8,460		\$ 15,040	\$ 8,460								98
99	Altura Preparatory Charter School	10,000	\$ 23,500.00	55%	45%	2022											\$ 12,925	\$ 10,575			99
100	Amy Biehl Charter High School	45,320	\$ 23,500.00	55%	45%	2021								\$ 12,925	\$ 10,575						100
101	Cesar Chavez Community Charter School	26,987	\$ 23,500.00	55%	45%	2020						\$ 12,925	\$ 10,575								101
102	Coral Community Charter School	18,800	\$ 23,500.00	55%	45%	2018			\$ 12,925	\$ 10,575											102
103	Cottonwood Classical Preparatory School - TO MOVE TO ABQ July 1, 2018	47,241	\$ 23,500.00	55%	45%	2021								\$ 12,925	\$ 10,575						103
104	DEAP		\$ 23,500.00	62%	38%	2022											\$ 14,570	\$ 8,930			104
105	Dream Dine		\$ 23,500.00	62%	38%	2021									\$ 14,570	\$ 8,930					105
106	Estancia Valley Classical Academy Charter School	34,560	\$ 23,500.00	48%	52%	2022											\$ 11,280	\$ 12,220			106
107	Explore Academy Charter School	35,673	\$ 23,500.00	55%	45%	2018			\$ 12,925	\$ 10,575											107
108	Gilbert L Sena Charter High School	14,110	\$ 23,500.00	55%	45%	2020						\$ 12,925	\$ 10,575								108
110	Horizon Academy West Charter School	42,347	\$ 23,500.00	55%	45%	2022											\$ 12,925	\$ 10,575			110
111	J. Paul Taylor Academy Charter School	23,017	\$ 23,500.00	64%	36%	2018			\$ 15,040	\$ 8,460											111
112	La Academia Dolores Huerta Charter School	12,483	\$ 23,500.00	64%	36%	2021								\$ 15,040	\$ 8,460						112
113	La Promesa Early Learning Charter School	67,899	\$ 23,500.00	55%	45%	2021								\$ 12,925	\$ 10,575						113
114	La Tierra Montessori School of the Arts & Sciences	14,482	\$ 23,500.00	62%	38%	2018			\$ 14,570	\$ 8,930											114
115	Las Montanas Charter School	27,053	\$ 23,500.00	64%	36%	2018			\$ 15,040	\$ 8,460											115
116	McCurdy Charter School	73,617	\$ 23,500.00	62%	38%	2023												\$ 14,570	\$ 8,930		116
117	Media Arts Collaborative Charter School - Nob Hill Studios	26,492	\$ 23,500.00	55%	45%	2018			\$ 12,925	\$ 10,575											117
118	Mission Achievement & Success Charter School	70,546	\$ 23,500.00	55%	45%	2023												\$ 12,925.00	\$ 10,575.00		118
119	Monte Del Sol Charter School	32,742	\$ 23,500.00	10%	90%	2022											\$ 2,350	\$ 21,150			119
120	Montessori Elementary Charter School - Middle School Campus	33,924	\$ 23,500.00	55%	45%	2023												\$ 12,925	\$ 10,575		120
121	New America Charter School - Albuquerque Campus	25,439	\$ 23,500.00	55%	45%	2020						\$ 12,925	\$ 10,575								121
122	New America Charter School - Las Cruces Campus	24,329	\$ 23,500.00	64%	36%	2021								\$ 15,040	\$ 8,460						122
123	NM School for the Arts Charter School	35,943	\$ 23,500.00	10%	90%	2023												\$ 2,350	\$ 21,150		123
124	North Valley Academy Charter School	46,614	\$ 23,500.00	55%	45%	2018			\$ 12,925	\$ 10,575											124
125	Red River Valley Charter School*	14,766	\$ 23,500.00	10%	90%	None															125
126	Roots & Wings Community Charter School	4,464	\$ 23,500.00	10%	90%	2023											\$ 2,350	\$ 21,150			126
127	Sandoval Academy of Bilingual Education		\$ 23,500.00	67%	33%	2021								\$ 15,745	\$ 7,755						127
128	School of Dreams Academy Charter School	31,056	\$ 23,500.00	76%	24%	2020						\$ 17,860	\$ 5,640								128
129	Six Directions Indigenous School		\$ 23,500.00	80%	20%	2020												\$ 18,800	\$ 4,700		129
130	South Valley Preparatory Charter School*	10,482	\$ 23,500.00	55%	45%	2017															130
131	Southwest Aeronautics, Mathematics, & Science Academy Charter School*	41,393	\$ 23,500.00	55%	45%	None															131
132	Southwest Preparatory Learning Center*	29,280	\$ 23,500.00	55%	45%	None															132
134	Taos Academy Charter School	28,420	\$ 23,500.00	10%	90%	2020						\$ 2,350	\$ 21,150								134
135	Taos Integrated School of the Arts	13,062	\$ 23,500.00	10%	90%	2021															

			4. 2018-19 Participation					5. Expired or No Plans		6. Expiring in 2018		7. Expiring in 2019		8. Expiring in 2020		9. Expiring in 2021		10. Expiring in 2022		11. Expiring in 2023		12. Expiring in 2024	
1. District	2. Total GSF In FAD	3. Maximum Cost Allowed	State %	Local %	FMP Expiration	State Share	District Share	State Share	District Share	State Share	District Share	State Share	District Share	State Share	District Share	State Share	District Share	State Share	District Share	State Share	District Share	State Share	District Share

* Indicates new plan underway. As a result, there are no costs associated with these plans.

District/Charter School has no or expired plan

Notes

Districts or schools with expired plans can apply for a planning grant at any time.

Total Estimated Costs represent a scenario where each school district with expired plans applies for a FMP Assistance Grant from the PSCOC. Not every school district will apply.

Some districts or schools with plans that do not expire for another year will apply in the year prior in order to have an approved plan ready upon current plan expiration or to align with a bond cycle.

Costs are based on maximum costs only and often PSFA staff and the school district will negotiate with planning vendors to reduce costs.

Maximum costs allowed is based on the total gross square footage (GSF) in the PSFA Facilities Assessment Database (FAD) multiplied by PSFA Expected Cost per GSF broken down by district size reflected in the following table:

Large District	800,000 GSF +	\$0.10
Medium Sized District	300,000-799,999 GSF	\$0.13
Small District	120,000-299,999 GSF	\$0.21
Extra Small District	119,999 GSF & below	\$0.37

Participation percentage is based on 2018-19 Percentage of Participation for PSCOC projects and subject to change in the future based on property valuation.

Charter school costs are capped at \$23,500 however, PSFA staff has successfully negotiated lower costs with the planning vendor.

Estimated State Share for None/Previously Expired and 2018/19 Expiration (if all apply)
\$ 611,195



PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL

PROPOSED WORK PLAN/TIMELINE

SEPTEMBER 2018 - DECEMBER 2018

September 2018

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
3 <i>HOLIDAY</i>	4	5	6	7	<ul style="list-style-type: none">•2018-2019 Standards-Based and Systems-Based Program Awards•2018-2019 Master Plan Assistance Program - FMP Application and Procedures•PSFA FY2020 Budget & Org Structure (AMS SC Report)
10	11 PSFA Quarterly Agency Meeting	12 Awards Subcommittee (Tentative)	13	14	
17	18	19 PSCOC Meeting	20	21 2018-2019 Master Plan Assistance Program Application Release	
24	25	26	27	28	
1	NOTES				

October 2018

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
1	2 Awards Subcommittee (Tentative)	3 AMS Subcommittee (Tentative)	4	5	•2018-2019 School Security Program Awards •Director's Performance Evaluations •FY18 Annual Report
8 <i>HOLIDAY</i>	9	10	11 PSCOC Meeting	12 2018-2019 Master Plan Assistance Program Applications Due	
15	16	17	18	19	
22	23	24	25	26	
29	30 Awards Subcommittee (Tentative)	31 AMS Subcommittee (Tentative)	1	2	
5	NOTES Ben Lujan Maintenance Achievement Awards at CES Facility Managers Workshop - October 22,				

November 2018

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
29	30	31	1	2	<ul style="list-style-type: none">•2018-2019 Master Plan Assistance Program Awards•2019-2020 Weight/Rank Methodology – New Mexico Condition Index (NMCI)•2019-2020 Variance Renewal – Charter & Alternative Schools•Certification of SSTB funds•Ben Lujan Awards•Election of PSCOC Chair and Vice Chair
5	6	7	8 PSCOC Meeting	9	
12 HOLIDAY	13	14	15	16	
19	20	21	22 HOLIDAY	23 HOLIDAY	
26	27	28	29	30	
3	NOTES				



**PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
PROPOSED WORK PLAN/TIMELINE
SEPTEMBER 2018 - DECEMBER 2018**

December 2018

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	PSCOC MEETING ITEMS
3	4 Awards Subcommittee (Tentative)	5 AMS Subcommittee (Tentative)	6	7	<ul style="list-style-type: none">•Semiannual HR Statistics to AMS•Semiannual PSFA Contract Status to AMS•2019-2020 Preliminary wNMCI Ranking•Approval of 2018 QZAB Application Release
10	11 PSFA Quarterly Agency Meeting	12	13 PSCOC Meeting	14	
17	18	19	20	21	
24	25 HOLIDAY	26	27	28	
31	1	2	3	4	
7	NOTES				

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

- A. Farmington – S18-007 – Country Club ES –
Additional Funding Request *
- B. Gallup – P15-006 – Thoreau ES – Construction
Funding *
- C. Santa Rosa – E18-001 – Anton Chico ES/MS –
Emergency Award – Award Language Change *
- D. Broadband Deficiencies Correction Program – 2018
Category 2 (Equipment) Awards *

* Denotes potential action by the PSCOC

I. Item Title: Farmington-S18-007-Country Club ES – Additional Funding Request

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

III. Potential Motion:

TBD.

IV. Executive Summary:

This request is for additional funding to complete the renovations at Farmington Municipal Schools Country Club ES.

- Bids received in May of 2018 exceeded the Maximum Allowable Construction Cost (MACC) by \$1,770,785.
- The district received three proposals, rejected all, and placed the project on hold until a path forward could be determined
- Design estimates indicated the award amount was insufficient to complete the work as noted in the award language. Bid lots were identified as a means of cost control but not without reducing scope.
- The district attributes the cost surge to industry increases in wage rates and material costs.
- This request will result in an increase to the state share amount of \$1,898,539.

V. Funding to Adequacy:	Total	State Share	Local Share
Previously Approved Project Funding	\$4,890,520	\$3,129,933	\$1,760,587
Current Funding Request	\$2,966,468	\$1,898,539	\$1,067,929
Revised Project Funding	\$7,856,988	\$5,028,472	\$2,828,516

VI. Facility Information:

wNMCI at Award 24.95% Rank at Award 132 Capacity N/A Utilization N/A

VII. Award History:

Original Award: December 20, 2017

Planning, design and construction funding to complete system upgrades at the existing facilities to adequacy. Systems are limited to: site utilities, exterior windows & doors, roof, ceiling finishes, floor finishes, foundation/slab/structure/air/ventilation, HVAC, main power/emergency, lighting/branch circuits, plumbing, and fire sprinkler, as identified in the districts application. Any deviation from the listed systems, the alternation level and percent of alteration must receive PSFA approval and associated costs must be within the award amount.



Farmington Municipal Schools
2001 North Dustin Avenue – P.O. Box 5850
Farmington, New Mexico 87401

ADMINISTRATIVE OFFICES

TELEPHONE (505) 324-9840
FAX (505) 599-8806

24 July 2018

Mr. Jonathan Chamblin, Executive Director, Public School Finance Authority
1312 Basehart Rd. SE
Suite No. 200
Albuquerque, NM 87106-4365

Re: Additional Funds Request for Country Club Elementary School
PSFA Project No.: S18-007

Dear Mr. Chamblin:

As you are aware we received bids well in excess of the originally planned budget for the renovation work at Country Club Elementary School in Farmington, NM.

Our original budget for the project was \$4,890,520.82 of which the state's portion was to have been \$3,129,933.32 and the district portion was to have been \$1,760,587.50. This funding represented a 64% / 36% split for the entire project. The MACC that was developed for this project was \$4,207,626.80 which represented 14% of the total project budget.

Plans were developed accordingly; however, throughout the design process, it became evident that the original budget would be insufficient for the entire scope of work. Subsequent to developing the original budget many costs related to subcontractor labor and material increased dramatically throughout the state. Accordingly, bid lots were developed, for those items not critically dependent upon the main focus of the renovation, which would allow for higher than originally anticipated estimates.

Due to these labor and material increases we received bids from three contractors well in excess of the original budget. These bids ranged in price from \$5,621,450.00 to \$5,870,900.00, exclusive of NMGR. As you can see, the variance from the highest bid to the lowest bid was only 4.2%, indicating that the pricing was consistent with no significant outliers. Nevertheless, the lowest bid amount, including NMGR totals \$5,978,412.08 or \$1,770,785.28 above the original MACC.

With that in mind, it is the intention of the district to complete the project and the original scope of work enumerated in the MOU. In order to accomplish this, additional funds will be required from both the PSCOC and Farmington Municipal Schools. Furthermore, with

the bidding climate increasing daily in the Farmington area, as well as throughout the state of New Mexico, we anticipate new bids to come in approximately 20% higher than what we received in May, 2018. Therefore, the shortfall of \$1,770,785.28 would need to be increased to approximately \$2,966,467.70 to allow for the full scope of work to be completed within the lowest anticipated bid in the spring of 2019.

This represents an additional amount of funding that would be required from the PSCOC of \$1,898,539.33 and an increase in the match from Farmington Municipal Schools would be \$1,067,928.37. Farmington Municipal Schools is prepared to increase their match by \$1,067,928.37 to complete the entire scope of work originally laid out in the application and the executed MOU.

Farmington Municipal Schools hereby requests from the Public School Capital Outlay Council additional funds of \$1,898,539.33 to complete the Country Club Elementary School renovation project per the scope of work identified in the executed MOU.

Attached to this letter is the Bid Tabulation Form for the project which shows the bid amounts received, exclusive of NMGRT.

Please feel free to contact me with any questions you might have.

With regards,

Ted Lasiewicz

Ted Lasiewicz, Chief of Operations
Farmington Municipal Schools

cc: Mr. Edward Avila
Ms. Martica Casias
Dr. Eugene Schmidt
Mr. Phillip Valdez



Farmington Municipal Schools
2001 North Dustin Avenue – P.O. Box 5850
Farmington, New Mexico 87401

ADMINISTRATIVE OFFICES

TELEPHONE (505) 324-9840
FAX (505) 599-8806

25 May 2018

To: Dr. Eugene Schmidt, Superintendent of Farmington Municipal Schools

From: Ted Lasiewicz, Chief of Operations

Reference: Farmington Municipal Schools ITB No. 2018-05. Consideration to reject all bids received for the renovation of the Country Club Elementary School renovation project. The original budget in the application to the PSCOC was \$4,252,626.80, including NMGRT.

We received three bids on Thursday, 24 May 2018, and the totals, inclusive of NMGRT, are as follows:

Enterprise Builders:	\$5,978,412.08
Winters Construction:	\$6,075,846.14
Mick Rich Construction:	\$6,243,702.15

RECOMMENDATIONS:

The administration recommends the Superintendent and Board of Education reject all bids received for the Country Club Renovation Project No. 2018-05 and hold in abeyance moving forward on the project at this time.

Country Club Elementary - System Improvements
Farmington Municipal Schools
Farmington, New Mexico



Bid Opening: May 24, 2017 @ 2:00 pm (Local Time)

Bidders	Winters Construction	Mick Rich	Enterprise Builders			
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NM Contractor's License #	373749	28982	29031			
License Classification	GB98	GA98,GD98G,F98	GB98			
NM Resident Contractor Pref. #	L1920831440	L1243146192	L1686824208			
Bid Bond/Security	X	X	X			
Sub-Contractor Listing	X	X	X			
Addendum # 1		X	X			

Base Bid						
*Bid Lot 01-Systems Improvements	\$4,411,500.00	\$4,567,000.00	\$4,540,330.00			
*Bid Lot 02 - Portable Campus	\$207,334.00	\$256,900.00	\$185,920.00			
Bid Lot 03 - Casework & Sinks	\$348,080.00	\$224,500.00	\$284,500.00			
*Bid Lot 04 - Restroom Renovation	\$30,954.00	\$30,600.00	\$33,000.00			
Alternate #1	\$121,640.00	\$189,100.00	\$110,300.00			
*Bid Lot 05 - Roofing	\$69,424.00	\$70,900.00	\$58,000.00			
Alternate #1	\$230,808.00	\$213,200.00	\$205,500.00			
Alternate #2	\$225,121.00	\$318,700.00	\$203,900.00			
Total (not including NMGR)						
Total	\$5,644,861.00	\$5,870,900.00	\$5,621,450.00	\$0.00	\$0.00	\$0.00
All amounts exclude NMGR						

I. Item Title: Gallup – P15-006 – Thoreau ES – Phase 2 Funding

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

III. Potential Motion:

Amend the 2014-2015 standards-based award to the Gallup-McKinley County Schools for Thoreau ES to include construction to adequacy for 320 students, grades K-5, with an increase in the state share amount of \$13,647,522 (81%), and a corresponding increase in the local share amount of \$3,201,270 (19%).

IV. Executive Summary:

This request is for construction funding to adequacy for Thoreau Elementary School.

- Through careful monitoring of construction costs, staff worked closely with the district to bring this project budget within the out-year estimate as approved by Council at its July 31, 2015 meeting.
- The bid tabulations resulted in no change to the state share to adequacy in the amount \$13,647,522 as noted in the financial plan.
- The total project cost to adequacy as awarded was \$18,720,88 with a state share total of \$15,163,013.
- The financial plan was adjusted and resulted in shifting funds from 2018 Q4 to 2018 Q3. Funds were previously shifted due to district readiness and not a forced delay.

V. Funding to Adequacy:	Total	State Share	Local Share
Previously Approved Project Funding - Design	\$1,872,088	\$1,516,391	\$355,697
Current Funding Request - Construction	\$16,848,792	\$13,647,522	\$3,201,270
Revised Project Funding to Adequacy – Total Project Cost	\$18,720,880	\$15,163,013	\$3,556,967

VI. Facility Information:

wNMCI at Award 52.94% Rank at Award 24 Capacity N/A Utilization N/A

VII. Award History:

Original Award: July 30, 2015

Planning and design to renovate/replace facilities (including disposal of existing facilities) to adequacy for 310 students, grades K-5. PSFA shall monitor the progress of this and all district projects, and may require the district to hire a construction manager to assist in the direct management of all PSCOC funded projects. For any previously awarded projects which are more than 18 months beyond substantial completion, the district shall commit to completing project audit and financial closeout by June 30, 2015.

VIII. Please see next page for maintenance dashboard

Maintenance Dashboard - Gallup-McKinley

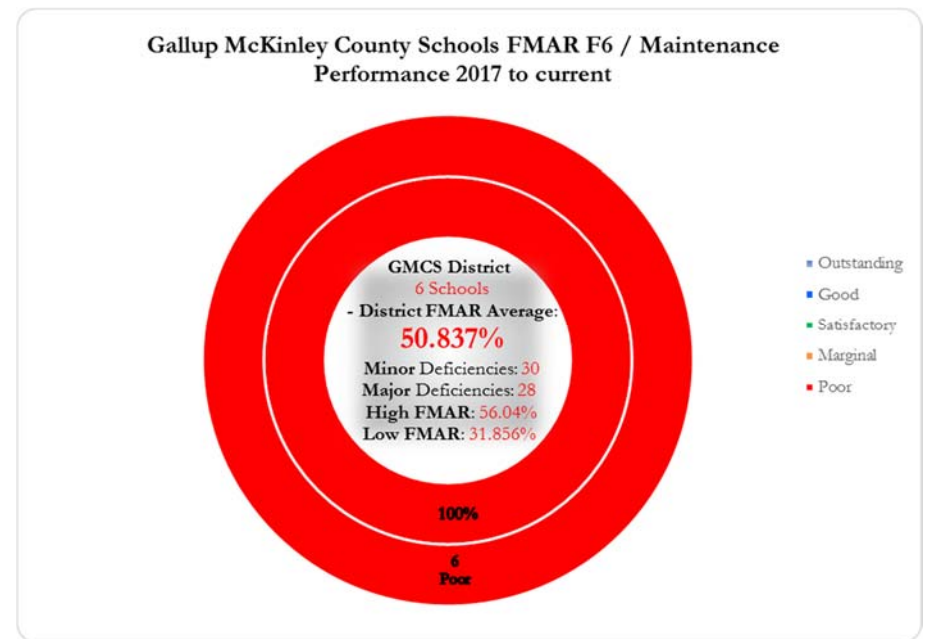
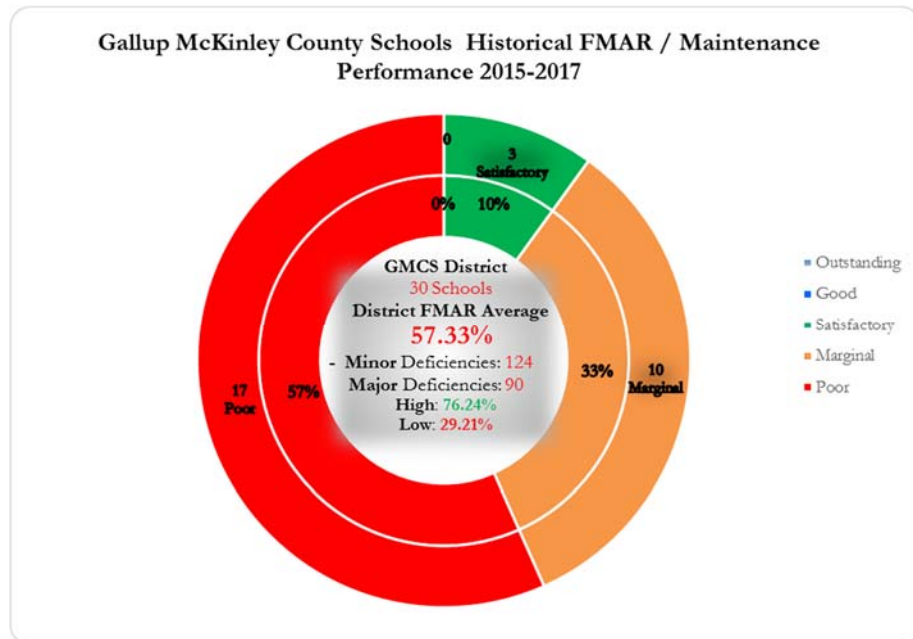


Gallup McKinley County Public School Districts FMAR Performance History July 2018

The following summary report provides historical performance ratings as measured by the Facility Maintenance Assessment Reports (FMAR) for the Gallup McKinley County Public School District. FMAR data from 2015 to current is included. The initial pie chart identifies a high level view of the district performance based on all FMAR data in the system including number of schools reflected, district average FMAR rating, Minor/Major deficiencies and the highest and lowest district FMAR ratings. The charts below provide a detailed historical view of the FMAR performance ratings at individual school districts elementary, middle and high school locations. This section includes the school name, ID number, date of the assessment, FMAR rating, Minor/Major Deficiencies and the primary year the asset was constructed. Also included is a summary of the districts Preventive Maintenance Plan and use of the state provided Facility Information Management System (FIMS/Dude Solutions) status. **Note:** The district has recently made changes in their maintenance program and a formal Core Maintenance training session is scheduled in September to assist in improving performance from PM Planning to FIMS and FMAR rating improvements.

Current NM Public Schools State average FMAR rating: 71.01% indicating Satisfactory Maintenance Performance with 223 of 784 schools completed.
High FMAR (statewide): 98.48% reflecting Outstanding performance. **Lowest FMAR (statewide): 31.856%** reflecting Poor performance.

The districts **Preventive Maintenance Plan** is not-current, last updated 8/15/2016. Recommend update. **FIMS:** The district wide performance metrics cannot be determined as a network firewall prevents PSFA administrative access and review of the account. Attempts have made to resolve the access – **Note, this has been recently resolved.** The districts PM Completion Rate and other KPIs cannot be calculated but scheduled for review at the next FIMS Proficiency date.



Summary: Previous Cycle 2015-2017 district average **57.33%** with 30 school FMAR sites reflected.
Current F6 district average (May 1, 2017 to current): **50.837%**, with 6 school FMAR sites reflected.

Gallup McKinley County Public School Districts FMAR Performance History July 2018

District Name / Site / FMAR Date	FMAR Rating	Minor Deficiencies	Major Deficiencies	School Site Asset Year Constructed
FMAR F6 2018				
Gallup District: Stagecoach Elementary School (043152) F6 FMAR Date: January 9, 2018 D. Schneider	53.694% Poor	8 - SD, GR, WF, RFG, WFCS, L, FPS, KE/R	4 - RP, PL/AF, SW, ED	1991
Gallup District: Chee Dodge Elementary School (043030) F6 FMAR Date: January 11, 2018 - Dennis Schneider	52.575% Poor	6 - SD, SW, GR, WF, WFCS, FPS	2 - RP, RFG	1989
Gallup District: Tohatchi Middle School (043120) F6 FMAR Date: February 27, 2018 Richard Dicks	31.856% Poor	2 - ID, HK	6 - RFG, WFCS, ED, L, FPS, ER	2002
FMAR F6 2017				
Gallup McKinley: Middle College Charter High (043097) FMAR Date: April 26, 2017 DS	74.771% Satisfactory	0	0	Removed per the district. Not managed by the district but by UNM Gallup
Gallup District: Navajo Pine High School (043075) F6 FMAR Date: June 28, 2017 DS	56.04% Poor	5 - RP, SW, HK, ED, ER	10 - SD, GR, WC, WF, WFCS, L, FPS, HVAC, AF, P/WH	2009
Gallup District: Twin Lakes Elementary School (001258) F6 FMAR Date: October 31, 2017 DS	50.796% Poor	4 - RP, L, ER, AF	2 - ED, FPS	1973 with 2003 renovation
Gallup District: Crownpoint Middle School (043088) F6 FMAR Date: December 20, 2017 D. Schneider	41.078% Poor	5 - SU, SW, WC, WF, KE/R	4 - RFG, L, FPS, ER	1968 with 2007 renovation
Total:	6 FMARs	30	28	
FMAR 2016				
Gallup District: Gallup Central High School (043016) FMAR Date: January 19, 2016 SF	55.50% Poor	5 - R/P, SD, L, FPS, ER	3 - SW, ED, AF	1957 with 1985 renovation
Gallup District: Catherine Elementary School (043034) FMAR Date: June 1, 2016 LT	74.45% Satisfactory	4 - SU, P/AF, RFG, FPS	0	New 2016
Gallup District: Red Rock Elementary School (043134) FMAR Date: August 24, 2016 DS	49.36% Poor	6 - P/AF, SW, W/F, WFCS, ED, ER	3 - RFG, L, FPS	1975
Gallup District: Navajo Pine High School (043075) FMAR Date: August 29, 2016 DS	43.60% Poor	11 - R/P, SU, P/AF, SD, SW, W/F, RFG, WFCS, HK, ER, P/WH	5 - GR, W/ED, ED, L, FPS	1987
Gallup District: Thoreau High School (043145) FMAR Date: October 12, 2016 JK	57.06% Poor	3 - SD, ED, L	2 - FPS, PWH	1980 with 2000 renovation
FMAR 2015				
Gallup District: Tohatchi Elementary School (043164) FMAR Date: January 7, 2015 JH	74.39% Satisfactory	2 - SU, ER	0	2009
Gallup District: Hiroshi Miyamura High School (043073) FMAR Date: February 10, 2015 JH	56.20% Poor	6 - RP, SU, SD, GR, WF, ER	2 - RFG, ED	2008
Gallup District: John F. Kennedy Elementary School (043190) FMAR Date: February 18, 2015 TL	47.63% Poor	2 - SU, ED	5 - RP, SD, GR, WF, E/ED	1967 with 2000 renovation
Gallup District: Chief Manuelito Middle School (043003) FMAR Date: February 18, 2015 JH	69.39% Marginal	3 - WFCS, ID, FPS	2 - SW, HK	2007

Gallup McKinley County Public School Districts FMAR Performance History July 2018

Gallup District: Navajo Elementary School (043079) FMAR Date: February 24, 2015 JH	66.37% Marginal	3 – SU, WF, KE/R	1 - RFG	2002
Gallup District: Navajo MS School (043100) FMAR Date: March 3, 2015 JH	55.89% Poor	3 – FPS, HVAC, AF	2 – ED, L	2007
Gallup District: Gallup Middle School (043054) FMAR Date: March 18, 2015 JH	64.30% Marginal	5 – SU, WF, WFCS, HK, KE/R	1 - RFG	1953 with 2006 renovation
Gallup District: Tse' Yi' Gai High School (043089) FMAR Date: March 18, 2015 JH	44.52% Poor	4 – P/AF, SD, WF, HK	3 – RFG, WFCS, HVAC	2004
Gallup District: Crownpoint High School (043039) FMAR Date: November 16, 2015 JH	29.21% Poor	0	7 – P/AF, SW, SD, RR, HK, FPS, HVAC	1968
Gallup District: Crownpoint Middle School (043088) FMAR Date: November 16, 2015 JH	58.29% Poor	1 – E/ED	4 – W/C, HK, ED, FPS	1968 with 2007 renovation
Gallup District: Stagecoach Elementary School (043152) FMAR Date: November 16, 2015 TL	57.66% Poor	5 – SD, GR, WFCS, ID, RR	4 – RP, P/AF, SW, WF	1991
Gallup District: Tohatchi High School (043064) FMAR Date: November 16, 2015 SF	61.43% Marginal	2 – SU, P/AF	3 – ED, L, FPS	1980 with 2000 renovation
Gallup District: Tohatchi Middle School (043120) FMAR Date: November 16, 2015 SF	42.68% Poor	2 – ID, HK	6 – RFG, WFCS, ED, L, FPS, ER	New 2002
Gallup District: Twin Lakes Elementary School (043170) FMAR Date: November 16, 2015 TL	52.13% Poor	6 – SD, GR, WC, WF, FPS, HVAC	5 – P/AF, SW, RFG, WFCS, ED	1973 with 2003 renovation
Gallup District: Chee Dodge Elementary School (043030) FMAR Date: November 16, 2015 JK	60.09% Marginal	3 – ER, HVAC, AF	4 – RP, SW, WF, FPS	1989
Gallup District: Indian Hills Elementary School (043062) FMAR Date: November 16, 2015 JK	61.72% Marginal	2 – WC, ED	5 – SW, WF, RFG, ER, HVAC	1967 with 2004 renovation
Gallup District: Thoreau High School (043145) FMAR Date: November 16, 2015 DS	66.51% Marginal	11 – RP, SD, WF, WFCS, ID, HK, L, ER, HVAC, KE/R, P/WH	1 - ED	1980 with 2000 renovation
Gallup District: Crownpoint Elementary School (043038) FMAR Date: November 17, 2015 JH	66.41% Marginal	4 – SW, HK, FPS, AF	2 – SD, ED	New 2013
Gallup District: Lincoln Elementary School (043077) FMAR Date: November 17, 2015 JK	53.56% Poor	5 – SU, WC, EED, ID, ED	4 – SW, WF, WFCS, HVAC	1959. Noted site will close
Gallup District: Rocky View Elementary School (043138) FMAR Date: November 17, 2015 JK	51.08% Poor	7 – RP, SW, WC, RFG, WFCS, ID, ER	5 – P/AF, W/E, L, FPS, HVAC	1995
Gallup District: Thoreau Middle School (043155) FMAR Date: November 17, 2015 DS	76.26% Satisfactory	2 – L, P/WH	0	1968 with renovation
Gallup District: David Skeet Elementary School (043160) FMAR Date: November 17, 2015 TL	50.54% Poor	4 – SD, WF, ID, ED	5 – RP, P/AF, SW, RFG, WFCS	1992
Gallup District: Tse" Yi' Gai High School (043089) FMAR Date: November 18, 2015 JH	49.81% Poor	1 – KE/R	3 – RFG, HK, P/WH	2004
Gallup District: Thoreau Elementary School (043162) FMAR Date: November 18, 2015 DS	69.25% Marginal	8 – RP, SD, SW, EED, RFG, WFCS, ED, KE/R	0	1957 with classroom addition 1979
Gallup District: Tobe Turpen Elementary School (043091) FMAR Date: November 18, 2015 TL	60.81% Marginal	4 – SD, SW, RFG, HVAC	3 – P/AF, WF, WFCS	2000
Total	30 FMARs	124	90	*****

Gallup McKinley County Public School Districts FMAR Performance History July 2018

FMAR Definitions and Acronyms

FMAR: Facility Maintenance Assessment Report (FMAR): The FMAR stands for Facility Maintenance Assessment Report (FMAR). The FMAR is a Process tool used by the Public Schools Facility Authority (PSFA) to evaluate NM school facilities conditions / appearance and determine and verify the implementation level of an effective maintenance management program. The results (feedback report) are used to establish a benchmark for the individual schools/districts maintenance programs in an effort towards continuous improvements and implementation of cost effective maintenance strategies. During the FMAR review, life, safety, health or property damage may be identified (Deficiencies). In addition, FMAR findings can also be used to determine deferred maintenance and/or capital renewal needs. These identifiers should be considered for inclusion into the districts long range capital planning (FMP).

FMAR Intent: To determine a general level of maintenance performance and effectiveness through physical building observations; To promote a safe & healthy environment with reliable working equipment and systems; To identify areas for improvement and provide feedback to the district to develop strategies up to a “satisfactory” or above, maintenance program; To support districts long range capital planning efforts in identifying potential capital renewal needs; and to support activities and manage review findings, the district should have a systematic maintenance (PM) plan implemented. Active PM Schedules should be developed (and running) in districts CMMS/FIMS program to ensure reactive & preventive maintenance activities & reminders are generated to effectively maintain these areas to meet the manufacturer and warranty guidelines and support the overall intent. In each category safety, risks, hazards or physical property damage should be mitigated to prevent additional damage or risks. The final FMAR will identify what level (poor to outstanding & 0%-100%) maintenance activities are occurring in each of the following **6 Categories:**

- **Exterior Site** (Roadway/Parking, Site Utilities, Playground Athletic Fields, Site Drainage, Sidewalks, Grounds),
- **Building Exterior** (Windows / Caulking, Walls / Finishes, Entry / Exterior Doors, Roof / Flashing / Gutters),
- **Building Interior** (Walls / Floors / Ceilings / Stairs, Interior Doors, Restrooms, Housekeeping),
- **Building Equipment & Systems** (Electrical Distribution, Lighting, Fire Protection Systems, Equipment Rooms, Heating / Cooling and Ventilation (HVAC), Air Filters, Kitchen Equipment and Refrigeration, Plumbing / Water Heaters) and
- **Maintenance Management** (Preventive Maintenance Plan, Staff Development Plan, Maintenance Safety Plan, Maintenance Contract Oversight Plan, Facility Master Plan Renewal), categories and **FIMS / CMMS / Dude Solutions Performance**

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

FMAR Acronyms:

RP: Roadway & Parking	SU: Site Utilities	PL/A: Playground & Athletic Fields	SD: Site Drainage
SW: Sidewalks	GR: Grounds	WC: Windows/Caulking	WF: Walls/Finishes
E/ED: Entry/Exterior Doors	RFG: Roof/Flashing/Gutters	WFCS: Walls/Floors/Ceilings/Stairs	ID: Interior Doors
RR: Restrooms	HK: Housekeeping	ED: Electrical Distribution	L: Lighting
FPS: Fire Protection Systems	ER: Equipment Rooms	HVAC: Heating/Ventilation & Air Conditioning	AF: Air Filters
KE/R: Kitchen Equipment / Refrigeration	P/WH: Plumbing/Water Heaters		

DEFICIENCY FACTORS: Life, Safety, Health, or Property Loss exposure multipliers. Deficiencies can affect all systems and if not remedied lead to advanced system deterioration (deferred maintenance) and capital renewal needs prior to reaching normal life cycles.

Minor Deficiency (x 1.5): **Potential** threat to life, health, safety, or property with no work order.

Major Deficiency (x 3.5): **Immediate** threat to life, health, safety, or property with no work order.



STATE OF NEW MEXICO

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
PUBLIC SCHOOL FACILITIES AUTHORITYSUSANA MARTINEZ
GOVERNORDAVID ABBEY
PSCOC CHAIRJONATHAN CHAMBLIN
PSFA DIRECTOR**PSCOC ADDITIONAL FUNDING REQUEST**DATE: 8.23.2018 REQUEST TYPE: ☐ Out-Of-Cycle ☐ Waiver ☐ Advance ☐ Additional Funding

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

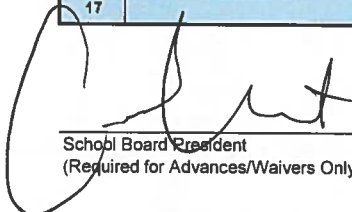
SCHOOL DISTRICT: Gallup-McKinley County Schools
PSCOC PROJECT #: P15-006
PROJECT NAME: Thoreau Elementary School
WNMCI RANK AT AWARD: 10
ENROLLMENT: 292
DESIGN CAPACITY: 310
Fiscal Year of most recent audit submitted & accepted by State Auditor: FY 17, unmodified

DESCRIPTION OF REQUEST: Design and replacement of facility, to adequacy, for 310 students, grades K-5.

Line	CURRENT PSCOC AWARD INFORMATION	TOTAL TO ADEQUACY	STATE TO ADEQUACY	DISTRICT TO ADEQUACY	DISTRICT ABOVE ADEQUACY
1	Original Award	\$ 1,872,088	\$ 1,516,391	\$ 355,697	\$ -
2	Appropriation Offset at Original Award	\$ -	\$ -	\$ -	\$ -
3	Waiver #####	\$ -	\$ -	\$ -	\$ -
4	Supplemental Award #####	\$ -	\$ -	\$ -	\$ -
5	Supplemental Award #####	\$ -	\$ -	\$ -	\$ -
6	Subtotal Project Costs after Waiver & Offsets:	\$ 1,872,088	\$ 1,516,391	\$ 355,697	\$ -
7	Local Match Advance #####	\$ -	\$ -	\$ -	\$ -
8	ADJUSTED TOTAL BUDGET (USES)	\$ 1,872,088	\$ 1,516,391	\$ 355,697	\$ -

Line	ESTIMATED TOTAL PROJECT COSTS	
9	Total Project Cost	\$ 21,080,693
10	Project Cost to Adequacy	\$ 18,720,880
11	Current Budget to Adequacy (Line 6)	\$ 1,872,088
12	Estimated Additional Funding Required (Line 10 - Line 11)	\$ 16,848,792

Line	ADDITIONAL FUND REQUEST	STATE TO ADEQUACY	DISTRICT TO ADEQUACY	DISTRICT ABOVE ADEQUACY
13	<i>Match Percentage</i>	<i>81%</i>	<i>19%</i>	<i>100%</i>
14	ADDITIONAL FUNDS REQUEST (Line 12)	\$ 13,647,522	\$ 3,201,270	\$ 2,359,813
15	Offset Carryforward (if applicable)	\$ -	\$ -	\$ -
16	WAIVER/ADVANCE REQUEST	\$ -	\$ -	\$ -
17	ADJUSTED ADDITIONAL FUNDS REQUEST	\$ 13,647,522	\$ 3,201,270	\$ 2,359,813


School Board President
(Required for Advances/Waivers Only)

Date


School District Designee
(Required)

Date

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

ADDITIONAL
INFORMATION:

PSFA STAFF
RECOMMENDATION:

 8.27.18
PSFA Regional Manager Date

PSFA Senior Facilities Manager Date

UBCOMMITTEE REVIEW DATE: _____

- ☐ Approve Recommendation
- ☐ Reject Recommendation

COMMENTS:

PSFA Director Date

PSCOC Awards Subcommittee Chair Date

PSCOC REVIEW DATE: _____

- ☐ Approve Motion
- ☐ Reject Motion

MOTION:

INSTRUCTIONS

For purposes of determining eligibility for **Reduction/Advance of Local Share**, detailed financial information for the project and the district at large is required. In instances where district cash flow/cash balances are an issue, assistance may be offered in the form of an advance to be repaid, as opposed to a reduction in the local match which does not require district repayment. Consideration of the request must be by a quorum of the PSCOC in a public meeting.

REDUCTION/ADVANCE OF LOCAL SHARE

The Council may adjust or advance the amount of local share otherwise required if it determines that a school district has used all of its local resources. The Council shall consider whether the school district has insufficient bonding capacity over the next four years to provide the local match necessary to complete the project and, for all educational purposes, has a residential property tax rate of at least 10 mills. The Council may also consider waivers if the following district conditions exist: 1.) the residential mill levy is at least 7 mills; 2.) the MEM count is equal to or less than 800; 3.) the percent of free or reduced lunch is equal to or greater than 70 percent; and 4.) the state share is equal to or less than 50 percent. The district, in consultation with their bond advisor, shall complete and submit the District Statement of Financial Position on page 2 of this application and be signed by the school district bond advisor.

STATEMENT OF FINANCIAL POSITION

All requests for advance/waiver require completion of the Statement of Financial Position signed by the school district bond advisor and reviewed and signed by the Public Education Department. Incomplete Statements may delay consideration and action by the Council. If you are unclear about any requested financial information, contact your Public Education Department budget analyst at 505-827-6537 for assistance.

PUBLIC SCHOOL FACILITIES AUTHORITY

EXHIBIT B

P15-006 Thoreau Elementary School
Thoreau, NM

Gallup McKinley County Schools

PREPARED BY: Richard Dicks
ESTIMATE DATE: August 23, 2018**PROJECT SUMMARY**

Design and replacement of the facility to adequacy for 310 students, grades K-5.

DESCRIPTION	TOTALS	REMARKS
ESTIMATE OF MACC:		
SUBTOTAL OF CONSTRUCTION COSTS	\$15,800,600	Actual
NMGRT ON CONSTRUCTION COSTS	6.7500% \$1,066,541	
TOTAL OF CONSTRUCTION COSTS	\$16,867,141	
PROFESSIONAL SERVICES & INDIRECT COSTS		
DESIGN SERVICES MACC*		
DESIGN SERVICES % FEE*	5.92%	Actual
DPS AGREEMENT	\$859,153	Actual
DPS AGREEMENT	\$1,506	Actual
FEASIBILITY STUDY (Existing Site)	\$22,992	
MASTER SITE DRAINAGE PLAN		\$56,831
TOPOGRAPHIC SITE SURVEY	\$609	
ADD CIVIL ENGINEERING -SITE DRAINAGE, ETC.	\$7,858	\$22,414
SUBSURFACE UTILITY	\$53,046	
ENVIRONMENTAL SITE ASSESSMENT	\$534	
OWNER CONSULTANTS**		
ARMSTRONG ROOF DESIGN	\$2,680	Actual
ROOF CONSULTANT-Construction	\$73,373	Estimate
A. WEITZEL_PAC DESIGN	\$6,483	Actual
PAC SERVICES - Construction	\$137,277	Estimate
TESTING***		
TERRACON_GEO-TECH	\$13,506	Actual
CONCRETE & STRUCTURAL	\$135,020	Estimate
TEST & BALANCE	\$150,699	Estimate
MATERIAL TESTING	\$225,020	Estimate
CONDUCTIVITY	\$265,000	
WATER TESTING	\$50,000	
FLOW TEST	\$1,500	
ASBESTOS TESTING	\$8,632	Actual
MEASUREMENT & VERIFICATION		M&V requirement
3 YEAR MAINTENANCE AGREEMENT	\$38,000	3Y-Maintenance
POST OCCUPANCY EVALUATION	\$1,302	Estimate
REMEDICATION	\$350,000	Estimate
DEMOLITION		Included in MACC
FF&E	\$374,975	Estimate @ 2.5% of MACC
SITE STABILIZATION AND SITEWORK	\$350,000	
OTHER- portable relocation		
OTHER		
SUBTOTAL OF INDIRECT COSTS	\$3,129,163	
NMGRT ON INDIRECT COSTS	7.50% \$234,687	
TOTAL OF INDIRECT COSTS	\$3,363,850	
SUBTOTAL PROJECT COSTS	\$20,230,991	
CONTINGENCY	4.2% \$849,702	
TOTAL PROJECT COST	\$21,080,693	
ABOVE ADEQUACY	\$2,359,813	
TOTAL PROJECT COST TO ADEQUACY	\$18,720,880	

State Match to Adequacy	81%	\$15,163,913	= (\$1,516,391) Phase I -design Award + (\$13,647,522) Phase II - Additional Funding Request
District Match to Adequacy	19%	\$3,556,967	= (\$355,697) Phase I -design Award + (\$3,201,270) Phase II Additional Funding Request

42,990 is Adequacy
3,479 is AA
873 is Pre-K AA

Square Footage	
New	47351
Renovation	0
Total	47351

Project Cost per SF	
MACC cost per SF	\$334
Total Project per SF	\$445

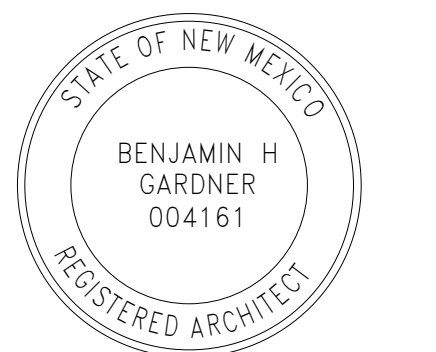
	Jaynes Corporation	Bradbury Stamm	Murphy Builders Inc.	Firm D
Base Bid	\$ 15,751,000.00	\$ 14,999,000.00	\$ 16,250,000.00	
Bid Lot No. 1 – 3 Year Extended Service and Maintenance Agreement	\$ 78,900.00	\$ 36,000.00	\$ 38,000.00	
Bid Lot No 2-Demolition of Church	\$ 78,000.00	\$ 9,300.00	\$ 30,000.00	
Bid Lot No. 3 Access Control	\$ 3,250.00	\$ 3,300.00	\$ 6,500.00	
Bid Lot No. 4 Classroom A/V System	\$ 129,700.00	\$ 130,000.00	\$ 136,500.00	
Bid Lot No. 5 Existing Gym	\$ 34,000.00	\$ 34,000.00	\$ 39,000.00	
Bid Lot No. 6 Basketball Court	\$ 91,000.00	\$ 27,000.00	\$ 45,000.00	
Bid Lot No. 7 Track	\$ 107,000.00	\$ 117,000.00	\$ 310,000.00	
Bid Lot No. 8 Field, Fence and Fabric	\$ 237,500.00	\$ 214,000.00	\$ 260,000.00	
Bid Lot No. 9 East and West Canopies	\$ 73,750.00	\$ 79,000.00	\$ 87,000.00	
Bid Lot No. 10 Decorative Fence and Gates	\$ 32,000.00	\$ 53,000.00	\$ 22,000.00	
Bid Lot No. 11 Playfield Matting 2"	\$ 270,000.00	\$ 135,000.00	\$ 192,500.00	
Total Price for Points (Base Bid + 3 yr. Maintenance)	\$ 15,829,900.00	\$ 15,035,000.00	\$ 16,288,000.00	n/a
Total w/bid lots	\$ 16,886,100.00	\$ 15,836,600.00	\$ 17,416,500.00	\$ -
Low Price	\$ 15,035,000.00	\$ 15,035,000.00	\$ 15,035,000.00	\$ 15,035,000.00
Points for Price	47.49	50.00	46.15	0.00
Total Points for Price:	50			

Project Description:

Thoreau Elementary School is a joint venture with Gallup McKinley County School District and Public School Facility Authority. The project is designed to accommodate three hundred ten students (310), with a 47,351 square footprint. The new facility will incorporate the original gymnasium into its plan form. Design Professionals have envisioned modern materials and environmental control systems to make for a comfortable learning environment. Site infrastructure has been designed to facilitate a more secure and flow conducive infrastructure for student delivery and departure. Out dated and unused structures will be removed for a spacious and uncluttered campus.

DEKKER
PERICH
SABATINI

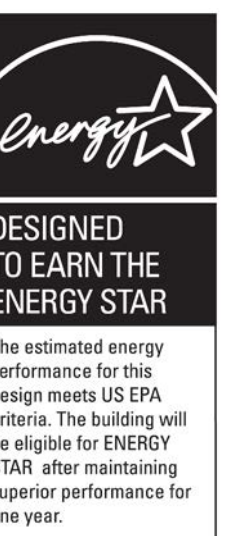
7601 JEFFERSON NE, SUITE 100
ALBUQUERQUE, NM 87109
505.761.9700 / DPSDESIGN.ORG



SEAL

PROJECT

New Thoreau Elementary
School
6 4th Avenue, Thoreau, NM 87323



CONSTRUCTION
DOCUMENT

REVISIONS	
△	
△	
△	
△	
△	
△	
DRAWN BY PM, KS	
REVIEWED BY SS, SK, BG	
DATE 04.03.2018	
PROJECT NO 15-0047	

DRAWING NAME
FLOOR PLAN
OVERALL

SHEET NO
AE101





I. Item Title: Santa Rosa - E18-001 - Anton Chico ES/MS - Emergency Award – Award Language Change

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

III. Potential Motion:

Approve the request from the Santa Rosa Consolidated Schools for the emergency award to amend the award language to include repairs to mitigate the immediate issues at Anton Chico. This repair work can be accommodated using the balance of the existing emergency award, with no additional funding needed at this time. A comprehensive building scope of work, associated timeline, and cost estimate will be developed to provide the district with a permanent solution to address the current civil and structural problems at the building and surrounding site.

IV. Executive Summary:

With approval from the PSCOC Chair, the district was awarded emergency funds in the form of an advance to contract with a third party engineer to provide a thorough analysis/investigation of the existing building and surrounding site for civil and structural problems responsible for the current building issues.

- The investigating engineering team, Chavez Grieves, concluded their research and issued a final report on July 17, 2018 to the PSFA and Santa Rosa School District.
- The report included findings and recommendations based on gathered data, testing, and documented analysis and investigation of the design and current condition of the existing structure.
- According to the report, the primary contributor to the facilities current condition is associated with an increase in moisture levels in the clay soils below the building's foundation system. In accordance with the original geotechnical report the building foundations were over excavated to a depth of three feet and replaced with engineered fill, the clay soils are located directly below the fill.
- There were also minor contributing factors to the moisture intrusion below the facilities concrete floor slab.
- This report was shared with the district, PSFA and NMPSIA.
- Based upon the balance of the remaining emergency funds of \$85,123.75, the district is requesting a modification to the Emergency award to allow repairs and corrections to commence as outlined in the report.

V. Funding to Adequacy:	Total	State Share	Local Share
Previously Approved Project Funding	\$150,000	\$150,000	\$0
Current Funding Request	\$0	\$0	\$0
Revised Project Funding	\$150,000	\$150,000	\$0

V. Award History:

Original Award: September 29, 2017
Emergency award to address structural issues.



Chavez-Grieves
consulting engineers, inc.

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Irina Ivashkova

New Mexico Public School Facilities Authority (NMPSFA)
1312 Basehart SE, #200

Albuquerque, NM 87106

**RE: RITA M. MARQUEZ/ANTON CHICO ELEMENTARY SCHOOL
ANTON CHICO, NEW MEXICO
STRUCTURAL INVESTIGATION**

Dear Ms. Ivashkova:

Pursuant to your request, we have performed an investigation of the existing Rita M. Marquez Elementary School/Anton Chico Middle School building located in Anton Chico, New Mexico. The purpose of our investigation was to determine the cause of slab and wall cracks and to recommend a repair for the cracks.

The scope of our assessment involved review of documentation provided to us by the NMPSFA and the Santa Rosa Consolidated Schools (SRCS), visual observation of the school, monitoring/measuring of the school, and providing recommendations for repairs. Preparation of construction documents for the repairs was not part of our scope of services.

To assist with our investigation, we hired the following sub-consultants:

1. Geo-Test, Inc. – Geotechnical Engineer
2. Scott M McGee, PE, LLC – Civil Engineer
3. Terra Land Surveys – Surveyor
4. American Leak Detection – Underground leak detection company

Introduction

The Rita M. Marquez Elementary School/Anton Chico Middle School is located in Anton Chico, New Mexico. The school is a 20,200 square foot single level steel

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PSCOC Agenda Item V. C. Page 2

frame and masonry building with a mechanical mezzanine. Construction of the school began in February of 2013 and substantial completion was on June 2, 2014. The building was built on a ten-acre parcel provided by the Anton Chico Land Grant that had been used at one time as a horse racing track. All infrastructure, including a geothermal well field, was constructed as part of the project.

In 2016, some movement began to be detected in the building, primarily by door frames shifting and doors jamming. Also, some of the site concrete slabs were experiencing movement and cracking. On 02/15/17 during a facilities assessment by NMPSFA, numerous cracks were discovered throughout the facility in the interior walls and the concrete floor slab. Since that time, the cracks have continued to grow with a particular surge in crack growth after a very large rainfall at the end of September, 2017, estimated by the SRCS to be around 5 inches in the Anton Chico area.

For simplicity, please note that all directions referenced in this report are relative to plan north, not true north, as presented on the construction drawings.

Documentation Provided

The following documentation was provided to Chavez-Grievies Consulting Engineers (CGCE) by the NMPSFA and the SRCS:

1. As-Built Construction Drawings prepared by FBT Architects and their sub-consultants, dated April, 2015.
2. Project Geotechnical Report prepared by Western Technologies Inc. (WTI) dated August 24, 2012.
3. Approximately sixty work order requests for the school building dated 08/20/14 through 11/06/2017.
4. Letter from Walla Engineering dated October 1, 2017, stating the building was structurally sound despite the cracks.
5. Project soils compaction tests by Earthworks Engineering Group. LLC, dated 2/27/13 through 3/20/13, indicating some questionable compaction of the fill below the slab in some areas.
6. Swell tests from existing under slab samples by WTI dated 5/16/17, indicating non-conformance of the fill below the slab at the tested area.
7. Coliform tests from under slab soil samples by Hall Environmental Analysis Laboratory dated 4/12/17, indicating the moisture below the slab was not from a sewer line leak.
8. Anton Chico Building Chronology provided by SRCS with dates ranging from April 3, 2017 through January 3, 2018.
9. Cause and Origin Report prepared by Madsen, Kneppers, and Associates,

Inc., dated October 27, 2017.

Data Obtained/Reports

The following data, with subsequent reports as required, was obtained/prepared by CGCE and our sub-consultants during the investigation process:

1. Floor level survey – see Appendix A.
2. Soil borings – see Appendix B for Geo-Test, Inc. Borings and Report.
3. Site survey – see Appendix C for Terra Land Survey Elevation Plan and Appendix D for Scott McGee, PE Report.
4. Crack survey utilizing crack gauges and tell tales – see Appendix E for crack survey plan.
5. Under slab piping leak detection – see Appendix F for American Leak Detection Report.
6. Photographs – see Appendix G for select photographs with descriptions.

Discussion

1. Project Geotechnical Report prepared by Western Technologies Inc. (WTI)

The original project geotechnical report noted the presence of medium to high plasticity (expansive) clays at the site. Because of this, WTI mentions numerous times throughout their report that these clay soils may expand with an increase in moisture content and that all possible measures should be taken to prevent this from occurring, including:

- A. Maintaining positive drainage away from the structure during construction and for the life of the building.
- B. In areas where hard surfaces like concrete or asphalt are not adjacent to the building, the slope away from the building should be 5% for 10 feet, or 6”.
- C. No planters, retention basins, or other surface features that could retain water should be placed adjacent to the building. However, if they are constructed, they should be sealed, grades should slope away from the structure, only shallow rooted plants should be used, and watering should be kept to a minimum.

In addition to the above, WTI recommended the use of concrete spread footings and an interior concrete slab-on-grade for this building. Thickened slabs could be used to support interior partitions with limitations. WTI stated that a minimum of 36” of non-expansive structural fill be placed below the interior slab-on-grade to minimize the potential for slab heaving (upward movement). There was no specific requirement for structural fill below the footings, and it was stated that

the footings could be placed on either undisturbed native soils or structural fill.

WTI also made recommendations for the exterior slabs. The recommendations included:

- A. Use of fill with low expansive potential and low frost susceptibility.
- B. Placement of effective control joints at relatively close centers.
- C. Moisture-density control during placement of subgrade fills.
- D. Provision for adequate drainage in areas adjoining the slabs.

While the placement of low-expansive fill is mentioned in the report, there is no specific requirement for a minimum amount of fill below the exterior slabs.

2. As-Built Construction Drawings prepared by FBT Architects and their sub-consultants

The As-Built Construction Drawings provide the following information:

A. Architectural Site Plans, Sheets AS-101 through AS-132:

These drawings show that the entire building perimeter was designed to have a concrete slab directly adjacent to the building. In addition, concrete trench drains have been provided at the roof drains to direct the roof drainage away from the building. There are some areas where the concrete paving consists of a 2'-6" wide mow strip only. The drawings also call for all free edges of concrete site paving (adjacent to other materials) to have a concrete turn down edge 18" deep by 6" wide. There are a number of planting areas near the building, some as close as 2'-6" and adjacent to the mow strips.

B. Site Survey, Sheet AS-201, and Civil Plans, Sheets C-101 through C-113:

The Site Survey plan shows that the site slopes from the northwest to the southeast with an approximate drop of 8 feet across the site and 2 feet across the building. The Grading and Drainage plans shows the strategy to get the site water around the building was to direct the water away from the building and then around the building as it flowed to the southwest. Concrete drainage swales were used to help get the water around the building.

C. Landscape Plans, Sheets LS-101, LI-101, LP-101, and LS-501:

The Landscape Plans show that drip irrigation was designed to water the plants in the planters around the building. They also call for all planting areas to receive

3" of crusher fines with a filter fabric below. The designated plants consist of a variety of trees, shrubs, and groundcover.

D. Structural Plans, Sheets S-001 through S-505:

These drawings show that the building foundation was designed as a concrete spread footing foundation under the exterior load bearing steel stud and masonry walls, concrete spread footings under interior steel columns and interior masonry bearing walls, and concrete thickened slab/grade beams integral with the slab-on-grade at interior steel stud bearing walls. The slab-on-grade is isolated from all load bearing foundations with expansion material, except at the load bearing interior stud walls, where the slab-on-grade is integral with the foundation

3. Floor Level Survey (Appendix A)

The floor level survey shows the relative elevation differences in the floor slab. As can be seen, the slab undulates significantly, for a maximum elevation difference of 4.8 inches between the highest and lowest point. This type of elevation difference is significant and appears to be due to post-construction movement, which is confirmed by the slab and wall cracks in the building. The slab elevation survey also shows the following:

- A. The slab elevations at the perimeter of the building are generally higher than the interior.
- B. At the middle section of the building, the slab elevations are generally higher than the rest of the building.

4. Geotechnical Report and Soil Borings by Geo-Test, Inc. (Appendix B)

The soil borings, except for one approximately 30 feet to the north of the building, showed elevated moisture levels in the clay soils at the site compared to the borings in the original project geotechnical report by WTI.

This Geotechnical Report reached the following conclusions:

- A. The subsurface moisture content below the building has increased substantially since the original Project Soils Report by WTI.
- B. This moisture increase has caused the existing clay soils to heave and possibly settle below the building.
- C. This movement is certainly a contributing factor, if not the sole factor, of the observed cracking and distress within the walls and floors of the building.
- D. The fill material below the slab-on-grade at the interior boring locations meets the project specifications and was approximately 3 feet deep. However, the presence of this fill will not prevent the expansion/compression of the underlying clay soils due to the increases in moisture content.

- E. The additional moisture below the building appears to be natural precipitation traveling through the permeable fill soils and into the native clay soils.

Based on these conclusions, Geo-Test, Inc.'s recommendations are as follows:

- A. Conduct further site surveys and identify areas of negative drainage surrounding the building so that these areas can be regraded to provide positive drainage away from the building.
- B. The backfill around all utility lines entering the building should be overexcavated where they enter the building and replaced with a clay plug, or other means, to prevent migration of water along the utility lines and underneath the building – particularly where the geo-thermal lines enter the building.
- C. Remove all planters adjacent to the building and replace with sealed above grade planters, if desired.
- D. Once the above remedial measures have been implemented, the building should be monitored over a period of time to determine if the movement has stopped. Should foundation movements continue to worsen during the monitoring period, it may be necessary to install a cut-off trench around the perimeter of the building.
- E. Regarding the damaged concrete flatwork on the site, it should be removed and replaced per the recommendations in the report.

5. Site Survey (Appendix C)

An initial site elevation survey was conducted to verify the grades around the building and the elevation of the building floor slabs at the door openings. The results of this survey were not able to tell us if the building slab had heaved or settled, because the original project survey was created based on a different vertical datum. We requested the As-Built survey for the building to help us, but it was not available or was not completed. We were informed that the project slab elevation was built to the original design elevation of 5278.00' above mean sea level elevation (MSLE), but the slab elevation from our new survey showed 5280.4' +/- above MSLE, due to the vertical datum issue.

Because of the discrepancy in vertical datums, another site survey was conducted in an attempt to obtain better data. Of course, without the As-Built survey, the data would still be questionable. The next survey again ran into issues, as the project bench mark referenced in the original project survey had been damaged (cap was missing). Two sets of vertical data were provided using 2 methods. After review of the 2 sets of data, the slab elevation survey (Appendix A), and the crack patterns shown at the building, it appears that the building slab elevation has heaved in some areas and settled in some other areas, with the

majority of the slab heaved.

6. Civil Report by Scott M McGee, PE, LLC (Appendix D)

The Civil Report makes the following statements:

- A. The west side of the building is the service drive area and is also mostly impervious. An area north of the service drive however had evidence of ponded water close to the building. This area had adverse grades which prevented runoff from draining away from the building.
- B. The developed runoff from the building roof is carried away from the structure with impervious surface swales. Grading improvements on the north side of the building direct most offsite flows around the building. One area appears to trap the offsite flow between the water storage tank and the NW corner of the classroom building. Offsite surface flow could pond in this area which coincides with the geothermal bore field area.
- C. The mechanical plans for the building indicate that a 5'-deep trench was constructed from the bore field to route the piping into the building. This trench location coincides with the area where offsite flows could possibly pond on the surface. Depending on the level of compaction of the trench backfill, this could potentially be a conduit allowing water to migrate under the building foundation.

As part of the Civil Report, rainfall data was presented as obtained by the National Oceanic and Atmospheric Administration (NOAA) for September, 2017 at stations in the vicinity of Anton Chico. The data shows significant rainfall at the end of September as follows:

Las Vegas, NM – Approximately 30 miles north of Anton Chico

9/26/17 – 0.19"

9/27/17 – 2.87"

9/28/17 – 1.15"

Villanueva, NM – Approximately 30 miles west of Anton Chico

9/26/17 – 1.10"

9/27/17 – 2.55"

9/28/17 – 0.55"

7. Crack Survey (Appendix E)

On 01/21/18, crack gauges were installed at sample wall crack locations, tell tales were marked at the ends of a sampling of other cracks, and a floor crack survey was conducted. Crack gauges are installed across cracks and

they tell you if the crack is getting larger or smaller, and if there is any vertical or horizontal translation across the crack, over time. Tell tales are marks at the ends of a crack which tell if the crack is lengthening over time. The plan in Appendix E shows the locations of these crack gauges and the tell tales. The last readings of the crack gauges and tell tales were taken on 06/20/18.

Over this six-month period, our measurements show that the cracks are continuing to grow, also indicating that the building is continuing to move. While the movement indicated by the crack gauges has been relatively minimal (up to 1/16"), the tell tales have shown significant growth (up to 32" in length). In general, the growth of the monitored cracks has slowed slightly from the initial readings taken on 02/27/18 to the last readings taken on 06/20/18. This coincides with the lack of rain in the area over that time period.

8. Under-Slab Leak Detection Report (Appendix F)

American Leak Detection conducted a leak detection test on all underground piping, including pressure and drain lines, and the geothermal well pipes. No leaks were detected.

9. Select Photographs (Appendix G)

See Appendix G for select photographs of the building and site.

Conclusions

Based on the above information, our conclusions are as follows:

- A. The movement/cracking of the building and the exterior slabs is being caused by moisture intrusion into the clay soils on the site, causing these soils to heave and/or settle.
- B. The moisture appears to be coming from site precipitation. This is indicated by the following:
 - 1. The under-slab piping was tested and no leaks were found.
 - 2. All the soil borings done on site to date did not find a water table. The borings have been as deep as 21.5'.
 - 3. There is no indication of a natural spring on the site or in the general vicinity.
 - 4. The size and number of cracks increased substantially immediately after the heavy rains at the end of September, 2017.
- C. The moisture appears to be getting into the clay soils below the building

through the permeable fill placed below the building slab and footings. Although the perimeter of the building has concrete slabs to protect from moisture, the planters, utility trenches, and other permeable surfaces near the building provide opportunities for the precipitation to get below the building.

- D. The best way to stop the movement/cracking of buildings with expansive clay soils is to stop the moisture from getting below them, thus stabilizing the moisture in the clays. Eventually with the moisture stabilized, the building will stop moving/cracking and repairs can be made. Unfortunately, the time frame to stop this movement may be lengthy.

Recommendations

Based on our conclusions, the following are our repair recommendations for the Rita M. Marquez ES/Anton Chico MS Building in order of priority:

1. Protect the soils below the foundation and slab of the building so that the moisture content of the soil is stabilized. If this can be accomplished, the soil movement will eventually stop, the foundation will stabilize, and the wall/slab cracking will eventually stop.

We propose a two-step strategy to accomplish this task. The first step is to regrade the site, potentially add new concrete swales and new concrete slabs adjacent to the building, remove all planters adjacent to the building and replace if desired with above-ground sealed planters, and seal all utility trenches entering the building, especially the geothermal pipe trench. Once these repairs are complete, the building can be monitored for movement utilizing the crack gauges and tell-tales already installed during the investigation process. After no movement is detected for a 4-6 month period, the cracks in the slabs and walls can most likely be repaired.

If the movement continues or worsens, the second step will need to be implemented. This step involves installing a moisture cut-off wall around the entirety of the building perimeter. See Appendix H for a preliminary detail of the moisture cut-off wall. Once this cut-off wall is installed, the building is again monitored as above using the installed measuring devices.

Depending on available funds, the owner has the option to do both steps at the same time. In our opinion, this would be the best approach.

2. Replace the damaged exterior slabs with new slabs per the exterior slab detail in Appendix H. If the moisture cut-off wall around the building perimeter is installed (Step two referenced above), the slabs adjacent to the building will

need to be demolished and will already need to be replaced. All new concrete slabs adjacent to the building should be at least 10'-0" wide, provide positive drainage away from the building, have sealed control joints, and a turned down perimeter slab. Depending on the location of the clay, a moisture cut-off wall may be required at some locations.

Please note that the goal of this repair process is to arrest the significant movement currently occurring at the building so that structural repairs of the building are not required. Minimal movement and cracking can be expected for an extended time frame after the repairs are implemented.

Closing

We recommend that the above referenced repairs be made to the building as soon as is reasonably possible. If the repairs are not made, the issues could become more serious and costly to fix. Therefore, the primary short-term concern is stopping the moisture from getting below the building.

The next steps for the owner to achieve the repairs on this building are as follows:

1. Continue monitoring the building for movement on a bi-monthly basis.
2. Hire an engineering team to provide final investigations as required and prepare construction documents for the repairs.

We reserve the right to amend this report should new information be made available from other professionals or ourselves that would affect the conclusions reached.

This completes our report. Please let me know if you have any questions or issues. It has been a pleasure serving you on this assignment.

Very Truly Yours,

A handwritten signature in dark ink, appearing to read 'GHB III', with a stylized flourish at the end.

George H. Bradley III, PE
Principal Structural Engineer
Chavez-Grieves Consulting Engineers, Inc.

Attachments:
Appendices – as referenced

APPENDIX A



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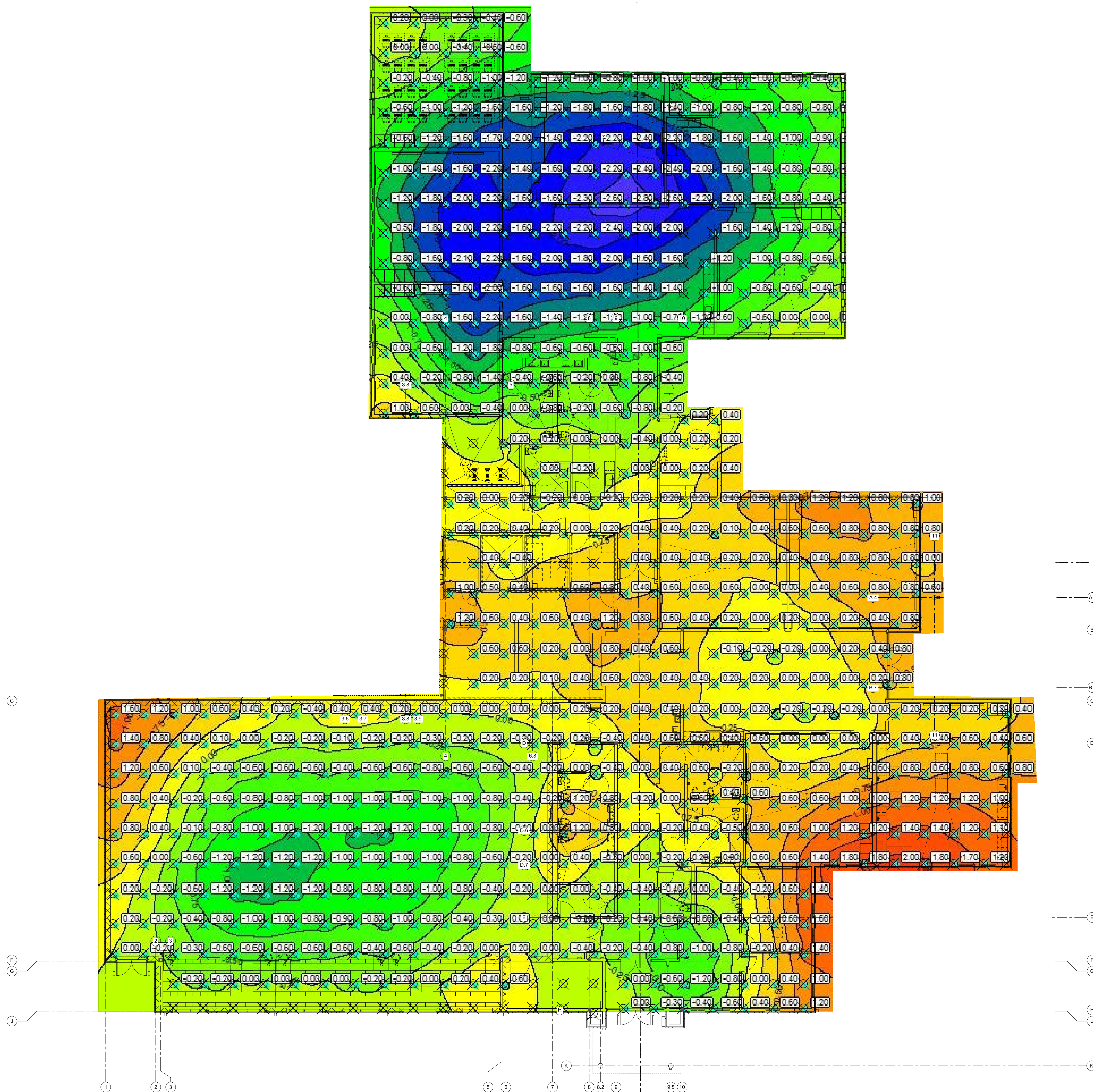
Rita M Marquez Elementary/Anton Chico Middle School

Anton Chico, New Mexico 87711

REVISIONS		
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S101
of



APPENDIX B

**GEOTECHNICAL ENGINEERING
SERVICES REPORT
NO. 1-71213
RITA M. MARQUEZ ELEMENTARY SCHOOL &
ANTON CHICO MIDDLE SCHOOL
DISTRESS EVALUATION
ANTON CHICO, NEW MEXICO**

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PREPARED FOR:

**CHAVEZ-GRIEVES
CONSULTING ENGINEERS**

July 6, 2018
Job No. 1-71213

Chavez-Grievs Consulting Engineers
4700 Lincoln Road NE, Suite 102
Albuquerque, New Mexico 87109

ATTN: George H. Bradley, PE

RE: Geotechnical Engineering Services Report
Rita M. Marquez Elementary School
& Anton Chico Middle School
Distress Evaluation
Anton Chico, New Mexico

Dear Mr. Bradley:

Submitted herein is the Geotechnical Engineering Services Report for the above referenced project. The report contains the results of our field investigation, laboratory testing, discussion of our findings and recommendations for remedial action.

It has been a pleasure to serve you on this project. If you should have any questions, please contact this office.

Respectfully submitted:
GEO-TEST, INC.



Patrick R. Whorton, EI

Reviewed by:



Robert D Booth, P.E.

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INTRODUCTION

This report presents the results of the geotechnical engineering services investigation performed on the Rita M. Marquez Elementary School & Anton Chico Middle School building in Anton Chico, New Mexico.

The objectives of this investigation were to:

- 1) Evaluate the nature and engineering properties of the subsurface soils underlying the site.
- 2) Provide a discussion relative to the subsurface soils underlying the site along with our opinions relative to the cause, or causes, of the ongoing building distress.
- 3) Provide geotechnical recommendations to halt, or at least minimize, the ongoing distress to the building and to provide recommendations for remedial actions.

The investigation includes subsurface exploration, selected soil sampling, laboratory testing of the samples, performing an engineering analysis and preparation of this report.

EXISTING CONDITIONS

The purpose of this investigation is to ascertain and evaluate the observed distress to the subject structure and site features. The subject building was constructed between 2013 and 2014. Shortly after construction was completed, interior wall and floor slab cracking as well as cracking and displacement of exterior sidewalks and other site features was observed. It is understood that repairs were made to the emerging cracks but that over time the repairs have also failed, and new cracks and distress have appeared, indicating that the building is experiencing continuing movement.

The subject building has a footprint of approximately 20,000 square feet and is founded on shallow spread-type footings and slabs on grade. As indicated by the record drawings (November 2012), the earthwork during construction consisted of overexcavation of the existing native soils to such an extent as to provide 3 feet of structural fill beneath the floor slab. However, based on the grading plan, the entire building area was raised about 2 to 4 feet above original site grades on structural fill such that only about 1 foot of overexcavation was necessary to provide the recommended 3 feet of structural fill beneath the floor slab. Footings are established 2 feet below adjacent grade such that there should be approximately 1 to 2 feet of structural fill beneath footings and 3 to 4 feet beneath the floor slab. According to the original geotechnical investigation provided by Western Technologies (August, 2012), the native soils consist primarily of medium to high plasticity clays.

The subject structure is located approximately 0.75 miles east of the Pecos River on the northwestern end of an old dirt horse racing track. The site is

relatively flat but slopes gently down to the southwest. The terrain increases in elevation to the north and east of the school.

Should project details vary significantly from those outlined above, this firm should be notified for review and revision of recommendations contained herein.

FIELD EXPLORATION

A total of nine (9) exploratory borings were drilled on site to varying depths within the interior and the exterior of the building. The locations of the borings are shown on the attached Boring Location Map, Figure 1. During the test drilling, the soils encountered in the borings were continuously examined, visually classified, and logged. The boring logs are presented in a following section of this report. Borings 1 through 4 were drilled to depths of about 10 feet using a hand auger within the interior of the structure. Samples were collected at regular intervals and Dynamic Cone Penetrometer testing was performed in some of the borings. Borings 5 through 9 were drilled to depths ranging from about 5 to 20.5 feet using a truck mounted drill rig equipped with a 6.5-inch diameter continuous flight hollow stem auger around the exterior of the structure. Subsurface materials were sampled at five-foot intervals or less utilizing an open tube split barrel sampler and a brass ring-lined sampler driven by a Standard Penetration Test hammer.

LABORATORY TESTING

Selected soil samples were tested in the laboratory to determine certain engineering properties of the soils. Moisture contents and dry densities were determined to evaluate the various soil deposits with depth. The results of these tests are presented on the boring logs.

Sieve analysis and Atterberg limits tests were performed on selected samples to aid in soil classification. In addition, consolidation/expansion tests were performed on select relatively undisturbed samples to evaluate the volume change characteristics upon moisture increase. Unconfined compression testing was also performed to determine the undrained shear strength of the soils. The results of these tests are presented in the Summary of Laboratory Results and on the individual test reports presented in a following section of this report.

SUBSURFACE SOIL CONDITIONS

As indicated by the exterior exploratory borings, the soils underlying the site consist primarily of medium to high plasticity clays and sandy clays which extend to the full depths explored. As indicated by the standard penetration tests, these soils were generally moderately firm to firm. A stratum of clayey sand with gravel was encountered at a depth of 18 feet below existing grades within borings on the north and west sides of the building. These clayey sands ranged from loose to dense and were of medium plasticity.

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As indicated by the interior borings, the soils underlying the building consist of 2 to 2.5 feet of silty and clayey sand with gravel directly below the floor slab vapor barrier. It is understood that this material was placed beneath the slab as imported structural fill as recommended in the original soils report. As indicated by the cone penetration tests, these fill soils ranged from loose to medium dense and were non-plastic to low in plasticity. Beneath the fill soils, the native medium to high plasticity clays were encountered and extended to the full depths explored.

No free groundwater was encountered in the borings. Soil moisture contents beneath and in close proximity to the building were generally high. In many cases the moisture content of lower plasticity clays was above the plastic limit of the soil. The exception was boring 7, which was located on the northeast side of the building in an area beyond the limits of construction. Soil moisture contents in this boring were relatively low and consistent with moisture contents recorded by Western Technologies during the original geotechnical investigation.

CONCLUSIONS

Upon review of the relevant construction documents and analysis of data collected during this investigation, it is concluded that significant post construction soil moisture increases have occurred beneath the subject structure. It is our opinion that these soil moisture increases have created differential movement of the foundation supporting soils which have caused the observed distress to the structure.

Soil moisture contents observed within boring 7 of this report, which was located approximately 30 feet northeast of the building, were consistent with the moisture contents recorded in the original geotechnical report by Western Technologies. These soil moisture contents ranged from 10 to 14 percent. It is our opinion that these are the natural, or pre-construction moisture contents of the soils. By comparison, the moisture contents of the native clay soils observed beneath the building, and in the exterior borings in closer proximity to the building, ranged from 14 to 26 percent. On average, the soil moisture contents in the upper 10 feet below or near the building were approximately twice the moisture contents in upper 10 feet of boring 7 and the pre-construction borings. This would indicate that significant post-construction moisture increases have occurred in the foundation supporting soils.

Based on laboratory testing, it was determined that the native clay soils beneath the building possess a medium to high expansive potential. These soils have the potential to expand, or heave, upon moisture increases. As an increase in moisture was observed beneath the building, it is our opinion that the distress to the building has been caused, at least in part, by the heaving of foundation and slab supporting soils. The measured expansive potential varied across the site such that some of the native clay soils would expand to a greater degree than others when exposed to an equal increase in moisture. This would lead to differential movements throughout the building which in turn

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would impose excessive structural stress on the building leading to the observed cracking in both walls and floor slabs.

Two consolidation tests were performed on the onsite clay soils, one on a sample from boring 7 with an in-situ moisture content of 13.9 percent and one from boring 8, which is in close proximity to the building, with an in-situ moisture content of 26.1 percent. The sample from boring 7 experienced an 8.45 percent increase in volume when inundated with water while the sample from boring 8 only experienced an increase in volume of 0.25 percent. As both of these samples have a similar plasticity index, these results show that it is very likely that the soils sampled in boring 8 had previously experienced an increase in volume on the order of 8 percent prior to sampling.

A comparison was made between the standard penetration test blow counts, or N-values, performed during this investigation and those performed during the original investigation by Western Technologies. It was observed that the N-values performed during this investigation, with the exception of boring 7, were significantly lower than those performed during the original investigation. The N-values performed in boring 7 were similar to those taken during the original investigation. This reduction in N-values is the direct result of the soil moisture increases observed beneath the building. In some cases, the observed moisture content had exceeded the plastic limit of the clays. When exposed to an increase in moisture, the shear strength of the clays is reduced. This can be seen indirectly in the reduction of N-values which is an indication of relative consistency as well as directly in the measurement of unconfined compressive strength and dry unit weight performed as part of this investigation. As the clay experiences an increase in moisture content, this will weaken and increase the compressibility of the clays which could lead to some foundation settlement, particularly in areas where the clay soils have a lower plasticity and possess a lower expansive potential.

A floor level survey was performed by Chavez-Grievess Consulting Engineers as a part of their investigation of the distress to the building. The survey shows the relative elevation differential of the floor slab throughout the entire building. As indicated by that survey, the existing floor slab varies in elevation by about 4.8 inches. As indicated by the original construction drawings, the floor slab was designed to be constructed at a uniform elevation of 5278 feet. Although some of the slab elevation differential indicated by the survey could be due to normal construction tolerances, it is obvious that at least some post-construction slab movements have occurred. It is understood that attempts have been made to tie the floor level survey into actual elevations to compare the 'as constructed' floor elevations to the post-construction elevations; however, to date those attempts have not been successful. That information would allow determining whether the slab has heaved or settled.

Based on an analysis of the fill material placed beneath the floor slab, it was determined that it meets the specifications for structural fill as recommended the original geotechnical report for the site. It was also observed that approximately 3 feet of fill required beneath the slab was present in all interior borings. However, the presence of 3 feet of fill material beneath the slab will

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not prevent the expansion/compression of the underlying clay soils due to increases in moisture content.

As part of the greater investigation, possible sources of the water beneath the building are being investigated by others. It is our understanding that those investigations have determined that there are no leaks in the water, sewer, or the geo-thermal heating and cooling lines entering the building which leaves surface waters from natural precipitation as being the only probable source of water. Since concrete flatwork is present around nearly the entire perimeter of the building, and the flatwork is generally sloped away from the building, it is considered unlikely that surface waters could migrate from the outer edges of the flatwork and travel beneath the building, particularly if the flatwork was placed directly on the native clay soils. However, if the concrete flatwork was placed on compacted fill soils used to raise the building area, and the fill consisted of the same fill used beneath the interior floor slab which is relatively permeable, it is considered possible that water could travel beneath the flatwork and beneath the building. Once the water has breached the perimeter of the building it could then travel through the permeable fill soils to other areas of the building allowing water to infiltrate the native clay in areas not immediately adjacent to the original infiltration point.

In addition, several planters are present around the structure which are immediately adjacent or in very close proximity to the structure. These planters create breaks in the sloped concrete flatwork which may allow for water to enter the subsurface soils in close proximity to the building.

On the exterior of the building there are multiple locations where concrete flatwork has cracked, separated and moved vertically. It is understood that all of the site flatwork was either placed directly onto the native clays or on shallow fill soils placed to grade the site during construction. As previously discussed, the native clay soils possess a medium to high expansive potential and upon significant moisture increase could easily heave concrete flatwork resulting in the damage which has occurred.

REMEDIAL RECOMMENDATIONS

The results of this investigation show that an increase in subsurface moisture content below the building has led to heave (upward movement) and possibly some settlement (downward movement) of the native clays supporting the building foundations and floor slabs. This movement is certainly a contributing factor, if not the sole factor, to the observed cracking and distress within the walls and floors of the building. Therefore, it is recommended that the source, or sources, of the moisture infiltration into the supporting soils be identified and halted.

To halt further infiltration, it is recommended that the site surveys conducted as part of the greater investigation into the site be consulted to identify areas of negative drainage surrounding the building such that these areas may be regraded, as required, to provide for positive drainage away from the structure as recommended in the original geotechnical report.

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In addition, it is recommended that backfill around all utility lines entering the building, including water, sewer, electrical and geo-thermal be overexcavated where they enter or exit the building and replaced with a compacted clay plug, or other means, to prevent migration of water along the utility lines. Since the physical properties of the backfill soils in the utility trenches is unknown, it is considered possible that the backfill material around the utility lines may be highly permeable which could lead to water migration along the trenches and beneath the structure. This is of particular concern where the geo-thermal lines enter the building since the geo-thermal field is located up-hill from the building in an area considered subject to flooding during periods of heavy precipitation.

It is recommended that all planters be removed and replaced with concrete flatwork or replaced with above grade planters with sealed bottoms with excess waters directed onto the adjacent concrete flatwork to drain away from the structure.

After the above remedial measures have been implemented, the building should be monitored over a period of time to determine if the moisture intrusion issue has been resolved and movements have stopped. In time, once the intrusion of excess moisture into the subsurface soils is mitigated, the soils will stabilize as the moisture currently beneath the building equilibrates and foundation movements will eventually cease. However, based on the high moisture contents observed during this investigation, and the high plastic nature of the subsurface soils, it should be anticipated that differential foundation movements will continue for several years after the moisture intrusion issue is resolved.

Should foundation movements continue to worsen during the monitoring period despite corrective measures, it may be necessary to install a cut-off trench around the entire perimeter of the structure. The cut-off trench should extend to a minimum depth of 12 inches into the underlying native clay soils and be lined with an impervious material such as bentonite or equivalent. Because the soils movement is expansive in nature, traditional underpinning techniques may not be practical for use on this site.

In regard to the concrete flatwork at the site, it is recommended that existing concrete flatwork which has experienced excessive movement and or damage be removed completely. The exposed native soils should then be scarified to a minimum depth of 8 inches, moisture conditioned to the optimum moisture content or above and compacted to between 90 and 94 percent of maximum dry density as determined by ASTM D-698. The new concrete flatwork should then be placed directly onto the compacted native soils. All exposed edges of the new concrete flat work should be turned-down a minimum of 16 inches, or to such an extent as to penetrate the underlying native clay soils a minimum of 12 inches, whichever is the greater depth, to minimize the possibility of moisture increases in the native soils beneath the flatwork. Positive drainage should be provided around all site flatwork as well as the building itself.

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CLOSURE

Our conclusions, recommendations and opinions presented herein are:

- 1) Based upon our evaluation and interpretation of the findings of the field and laboratory program.
- 2) Based upon an interpolation of soil conditions between and beyond the explorations.
- 3) Prepared in accordance with generally accepted professional geotechnical engineering principles and practice.

This report has been prepared for the sole use of Chavez-Grievess Consulting Engineers, specifically to aid in distress remediation for the Rita M. Marquez Elementary School and Anton Chico Middle School building in Anton Chico, New Mexico, and not for use by any third parties.

We make no other warranty, either expressed or implied. Any person using this report for bidding or construction purposes should perform such independent investigation as they deem necessary to satisfy themselves as to the surface and subsurface conditions to be encountered and the procedures to be used in the performance of work on this project. If conditions encountered during construction appear to be different than indicated by this report, this office should be notified.

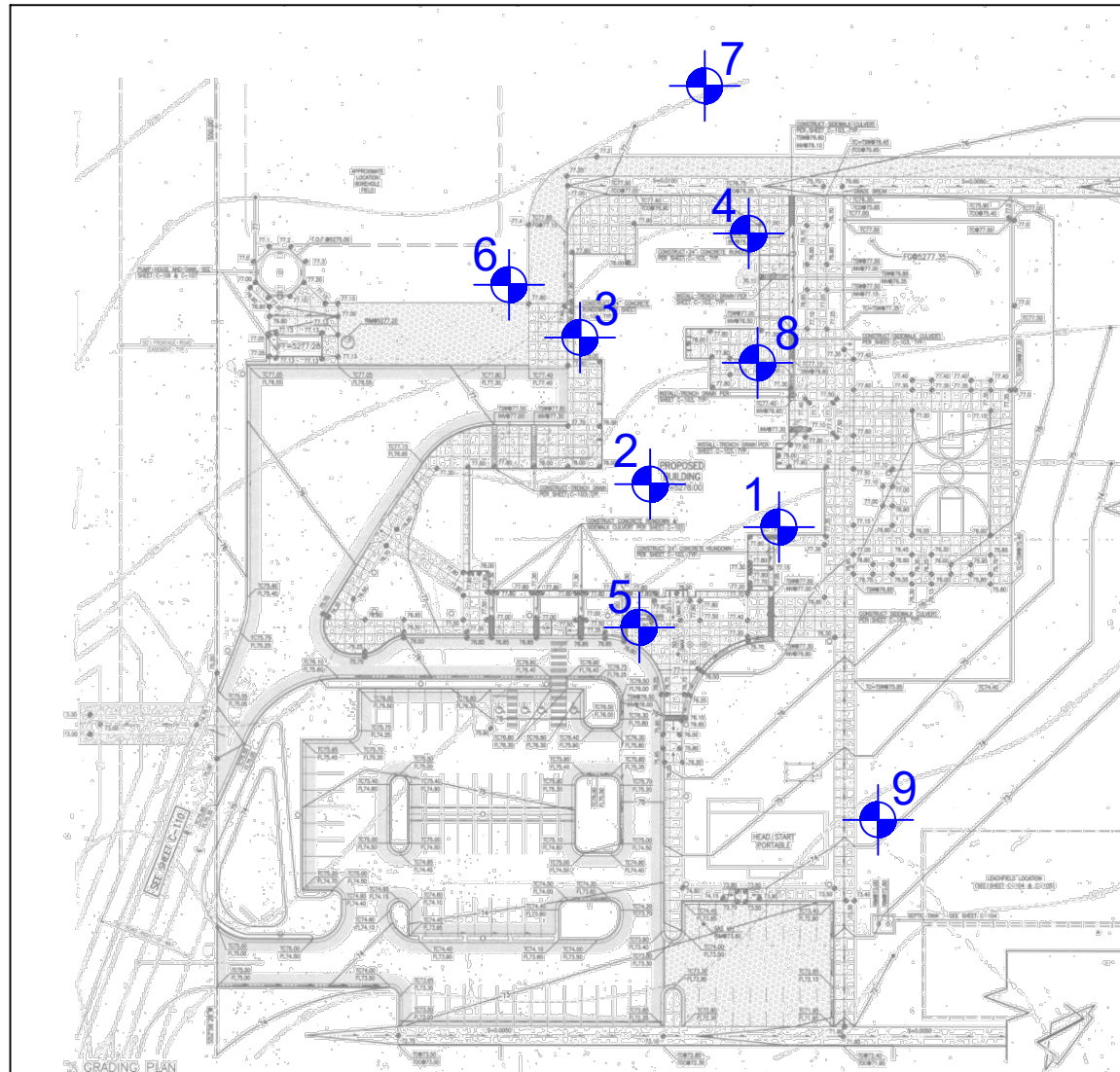
All soil samples will be discarded 60 days after the date of this report unless we receive a specific request to retain the samples for a longer period of time.

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BORING LOCATION MAP



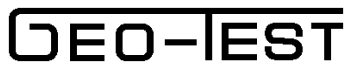
Rita Marquez ES & Anton Chico MS
Anton Chico, New Mexico
Job No. 1-71213

Figure 1



GEO-TEST
GEOTECHNICAL ENGINEERING
AND MATERIAL TESTING

Type: Hand Auger



Project: Rita Marquez ES & Anton Chico MS

Date: 01/15/2018

Project No: 1-71213

Elevation:

Type: Hand Auger

LOG OF TEST BORINGS

GROUNDWATER DEPTH

NO: 2 Hallway East of Kitchen

During Drilling: none

After 24 Hours:

DEPTH (Ft)	LOG	SAMPLE					SUBSURFACE PROFILE		N blows/ft			
		SAMPLE INTERVAL	TYPE	CP / 1.75"	MOISTURE %	DRY DENSITY (pcf)	USC	DESCRIPTION				
							CONCRETE	6 inches CONCRETE floor slab over 3 inches ENGINEERED FILL over VAPOR BARRIER				
			GB		5							
			GB		5		SM	SILTY SAND, non-plastic, dry, light brown				
5			SS	6								
			GB		16		CL	CLAY, medium to high plasticity, moist to very moist, dark reddish brown				
10			GB		20							
								Stopped Auger @ 10 feet				
15												

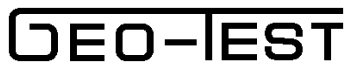
LOG OF TEST BORING 1-71213 ANTON CHICO SCHOOLS.GPJ GEO TEST.GDT 2/13/18

LEGEND

SS - Split Spoon
AC - Auger Cuttings
UD/SL - Undisturbed Sleeve

AMSL - Above Mean Sea Level
CS - Continuous Sampler
UD - Undisturbed
ST - Shelby Tube

Stratification lines represent approximate boundaries between soil types. Transitions may be gradual. Water level readings have been made at times and under conditions stated. Fluctuations of groundwater may occur due to factors other than those present at the time measurements were made.



Project: Rita Marquez ES & Anton Chico MS

Date: 01/15/2018

Project No: 1-71213

Elevation:

Type: Hand Auger

LOG OF TEST BORINGS

GROUNDWATER DEPTH

NO: 3 Classroom 134

During Drilling: none

After 24 Hours:

DEPTH (Ft)	LOG	SAMPLE					SUBSURFACE PROFILE		N blows/ft 20 40 60 80			
		SAMPLE INTERVAL	TYPE	CP / 1.75"	MOISTURE %	DRY DENSITY (pcf)	USC	DESCRIPTION				
							CONCRETE	6 inches CONCRETE floor slab over 3 inches ENGINEERED FILL over VAPOR BARRIER				
			GB		7		SM	SILTY SAND with GRAVEL, non-plastic, slightly moist, loose, brown				
			SS	8								
5			GB		23							
			GB		22		CL	CLAY, medium to high plasticity, very moist, dark reddish brown				
			GB		20							
10								Stopped Auger @ 10 feet				
15												

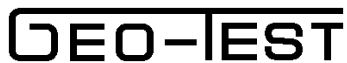
LOG OF TEST BORING 1-71213 ANTON CHICO SCHOOLS.GPJ GEO TEST.GDT 2/13/18

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Project: Rita Marquez ES & Anton Chico MS

Date: 01/15/2018

Project No: 1-71213

Elevation:

Type: Hand Auger

LOG OF TEST BORINGS

GROUNDWATER DEPTH

NO: 4 Kindergarten 130

During Drilling: none

After 24 Hours:

DEPTH (Ft)	LOG	SAMPLE					SUBSURFACE PROFILE		N blows/ft 20 40 60 80			
		SAMPLE INTERVAL	TYPE	CP / 1.75"	MOISTURE %	DRY DENSITY (pcf)	USC	DESCRIPTION				
							CONCRETE	5 inches CONCRETE floor slab over 5 inches ENGINEERED FILL over VAPOR BARRIER				
			GB		8		SC	CLAYEY SAND with GRAVEL, low plasticity, medium dense, slightly moist, brown				
			SS	14								
5			GB		26							
			GB		23		CL	CLAY, medium to high plasticity, very moist, dark reddish brown				
10			GB		21							
								Stopped Auger @ 10 feet				
15												

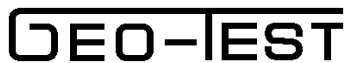
LOG OF TEST BORING 1-71213 ANTON CHICO SCHOOLS.GPJ GEO TEST.GDT 2/13/18

LEGEND

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Project: Rita Marquez ES & Anton Chico MS

Date: 01/20/2018

Project No: 1-71213

Elevation:

Type: 6.5" OD HSA

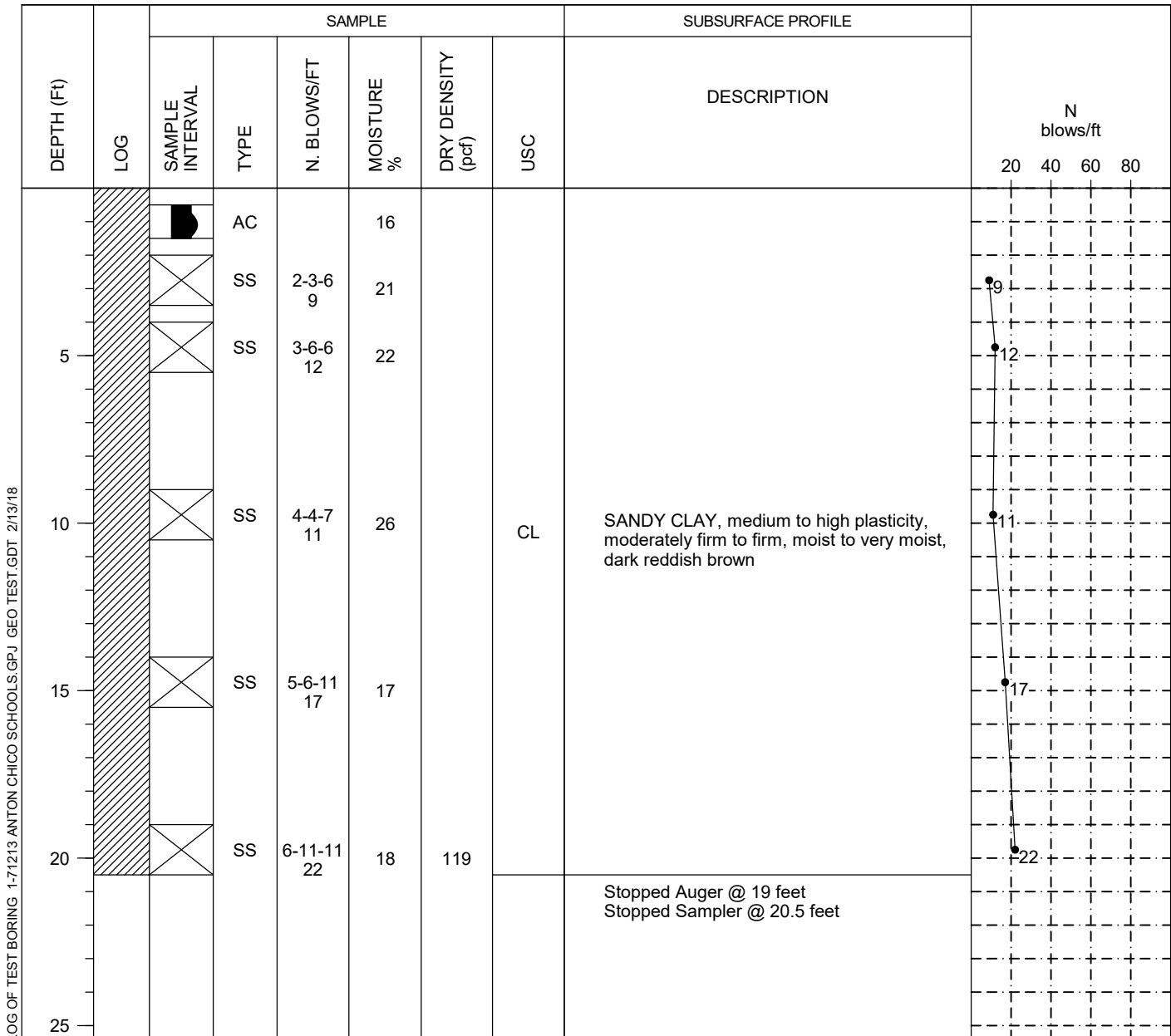
LOG OF TEST BORINGS

GROUNDWATER DEPTH

NO: 5 Main Entrance

During Drilling: none

After 24 Hours:

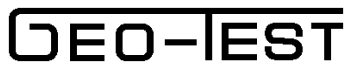


LEGEND

SS - Split Spoon
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AMSL - Above Mean Sea Level
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Project: Rita Marquez ES & Anton Chico MS

Date: 01/20/2018

Project No: 1-71213

Elevation:

Type: 6.5" OD HSA

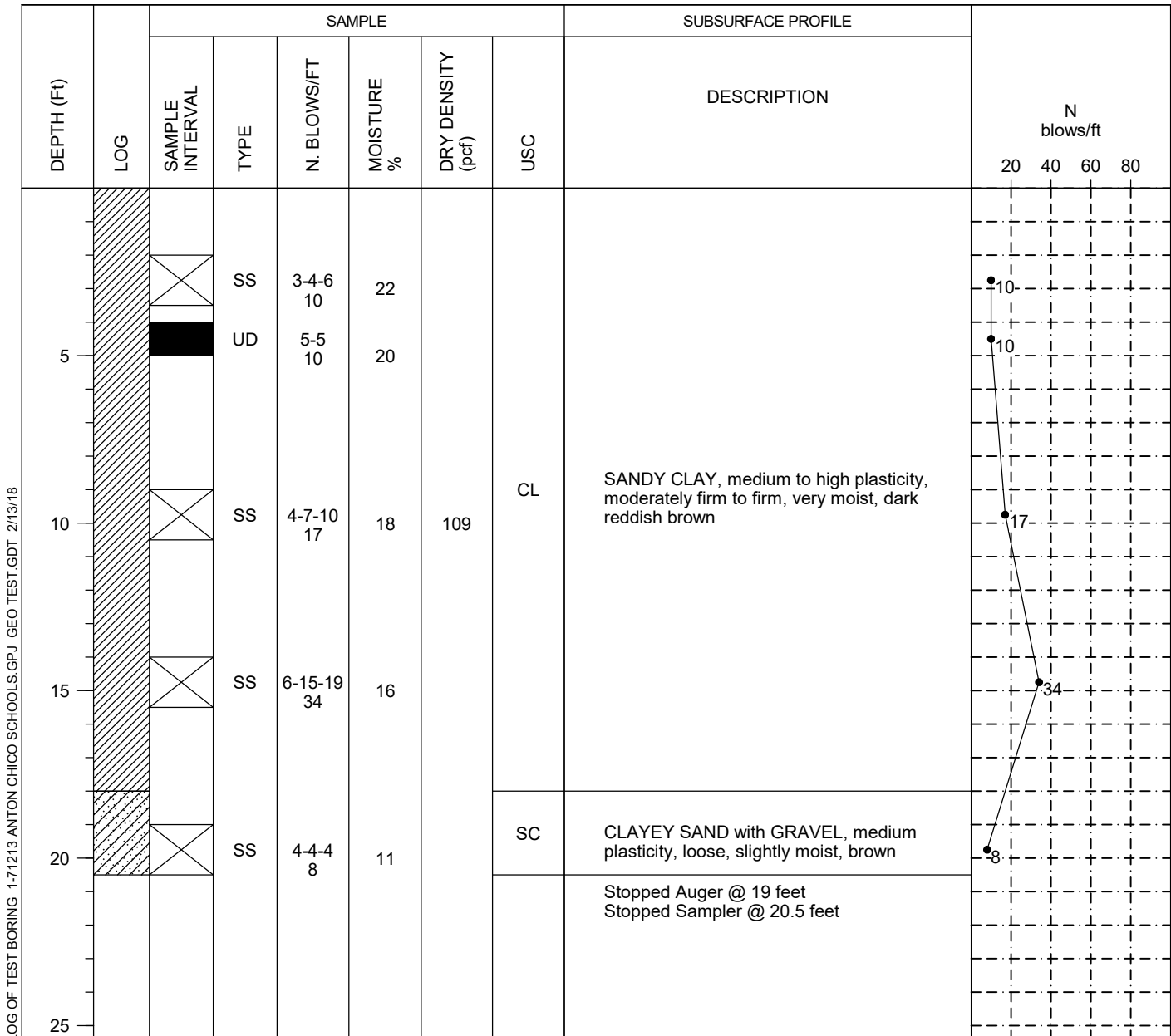
LOG OF TEST BORINGS

GROUNDWATER DEPTH

NO: 6 North of Building

During Drilling: none

After 24 Hours:

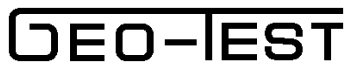


LEGEND

SS - Split Spoon
AC - Auger Cuttings
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Project: Rita Marquez ES & Anton Chico MS

Date: 01/20/2018

Project No: 1-71213

Elevation:

Type: 6.5" OD HSA

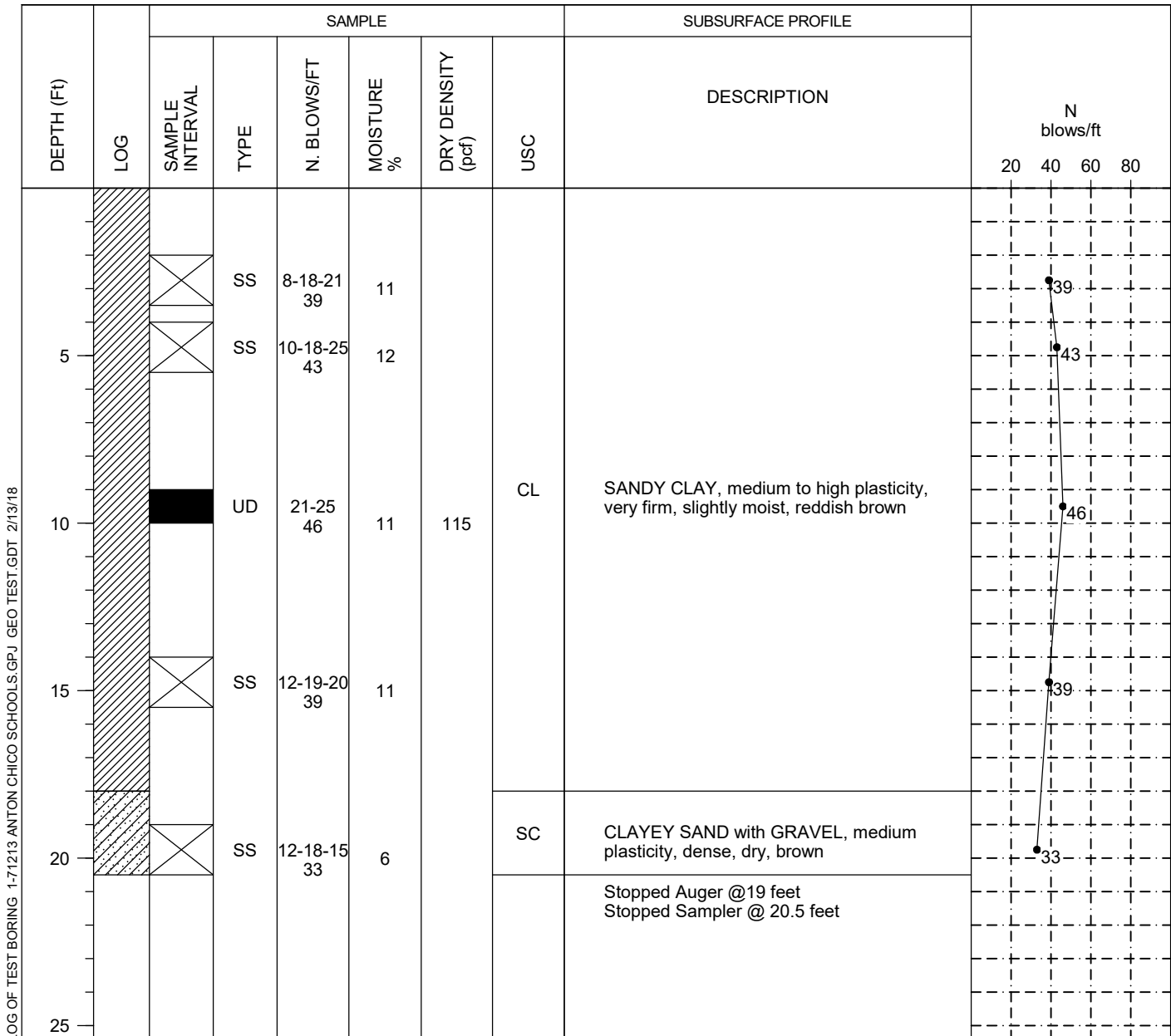
LOG OF TEST BORINGS

GROUNDWATER DEPTH

NO: 7 NE of Building

During Drilling: none

After 24 Hours:

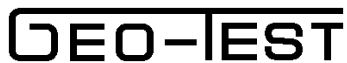


LEGEND

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Project: Rita Marquez ES & Anton Chico MS

Date: 01/20/2018

Project No: 1-71213

Elevation:

Type: 6.5" OD HSA

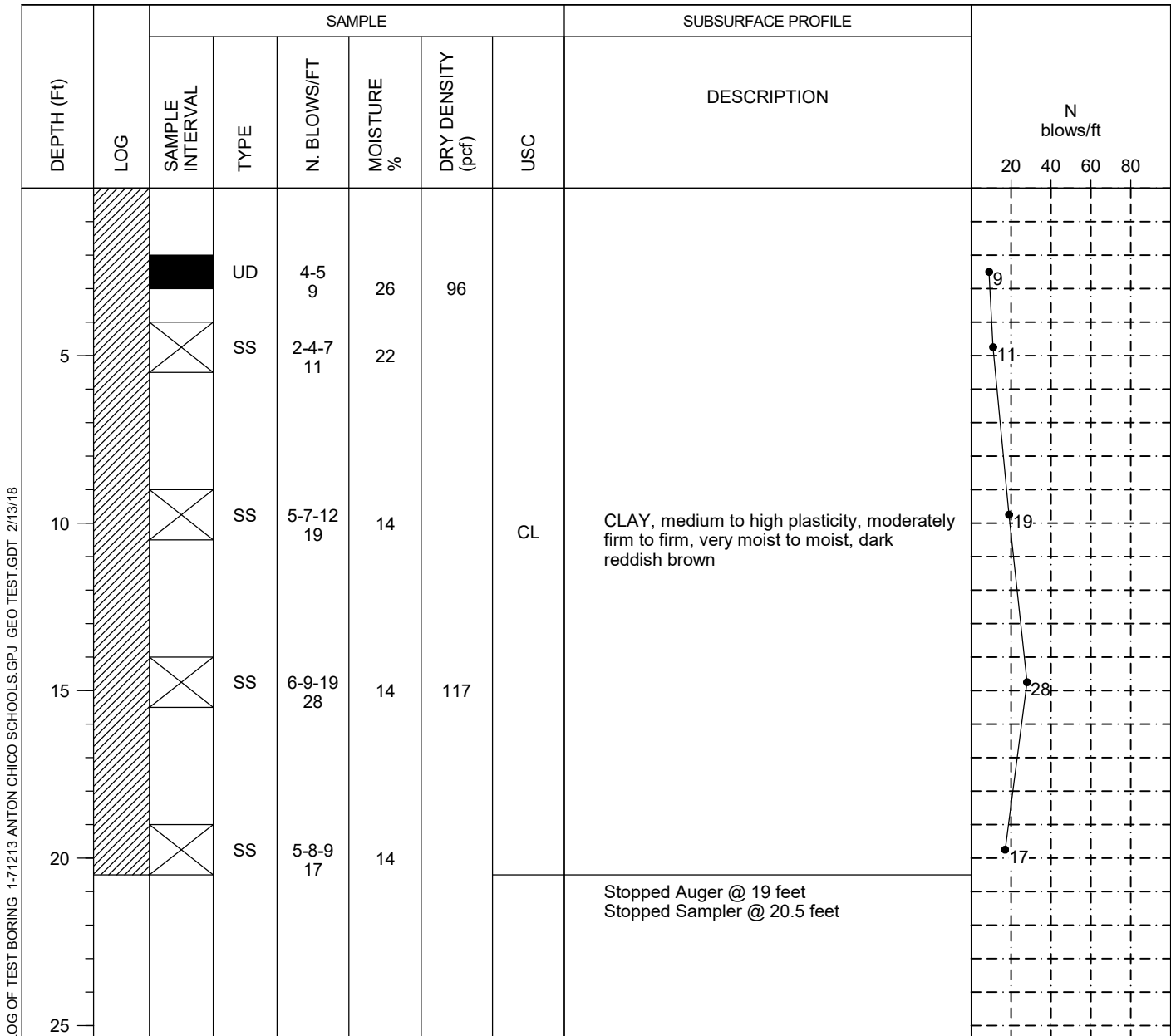
LOG OF TEST BORINGS

GROUNDWATER DEPTH

NO: 8 SE Entrance

During Drilling: none

After 24 Hours:



LEGEND

SS - Split Spoon
AC - Auger Cuttings
UD/SL - Undisturbed Sleeve

AMSL - Above Mean Sea Level
CS - Continuous Sampler
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Project: Rita Marquez ES & Anton Chico MS
 Date: 01/20/2018 Project No: 1-71213
 Elevation: Type: 6.5" OD HSA

LOG OF TEST BORINGS

GROUNDWATER DEPTH

NO: 9 Headstart Sidewalk

During Drilling: none

After 24 Hours:

DEPTH (Ft)	LOG	SAMPLE						SUBSURFACE PROFILE	N blows/ft			
		SAMPLE INTERVAL	TYPE	N. BLOWS/FT	MOISTURE %	DRY DENSITY (pcf)	USC	DESCRIPTION				
5			AC		13		CL	SANDY CLAY, high plasticity, slightly moist, reddish brown				
								Stopped Auger @ 5 feet				
10												
15												
20												
25												

LOG OF TEST BORING 1-71213 ANTON CHICO SCHOOLS.GPJ GEO TEST.GDT 2/13/18

LEGEND

SS - Split Spoon
 AC - Auger Cuttings
 UD/SL - Undisturbed Sleeve

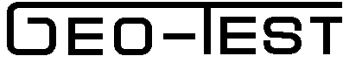
AMSL - Above Mean Sea Level
 CS - Continuous Sampler
 UD - Undisturbed
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SUMMARY OF LABORATORY RESULTS

Sheet 1 of 3

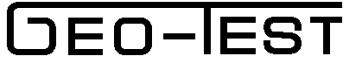
SUMMARY OF LABORATORY RESULTS 1-71213 ANTON CHICO SCHOOLS.GPJ GEO TEST.GDT 2/13/18

						SIEVE ANALYSIS PERCENT PASSING											
TEST HOLE	DEPTH (FEET)	UNIFIED CLASS	(%) MOIST	LL	PI	NO 200	NO 100	NO 40	NO 10	NO 4	3/8"	1/2"	3/4"	1"	1 1/2"	2"	4"
1	1.0	SC	7.5	23	9	20	25	41	64	78	91	95	100				
1	3.0		8.7														
1	4.0	CL	24.9	43	23	90	96	99	99	100							
1	5.0	CH	22.9	54	37	91	96	97	99	100							
1	8.0		22.9														
2	1.0	SM	5.1	NP	NP	15	22	39	67	93	99	100					
2	2.0		4.9														
2	6.0		16.1														
2	9.0	CL	20.1	46	27	87	94	98	99	100							
3	2.0	SM	6.7	NP	NP	14	19	32	53	66	80	90	100				
3	4.0	CH	22.6	51	35	91	96	97	98	99	99	99	100				
3	6.0		22.1														
3	8.0		20.3														
4	2.0	SC	7.6	23	8	16	20	37	61	74	89	94	100				
4	4.0	CH	25.7	54	38	91	96	98	99	100							
4	6.0	CL	22.7	48	28	94	97	99	100								
4	9.0		21.2														
5	1.0	CL	15.6	39	23	51	65	80	94	99	100						
5	3.0	CL	21.0	45	25	73	82	92	97	99	100						
						LL = LIQUID LIMIT PI = PLASTICITY INDEX NP = NON PLASTIC or NO VALUE						Project: Rita Marquez ES & Anton Chico MS Location: Anton Chico, New Mexico Number: 1116					
												PSCOC Agenda Item V. C. Page 35					

SUMMARY OF LABORATORY RESULTS

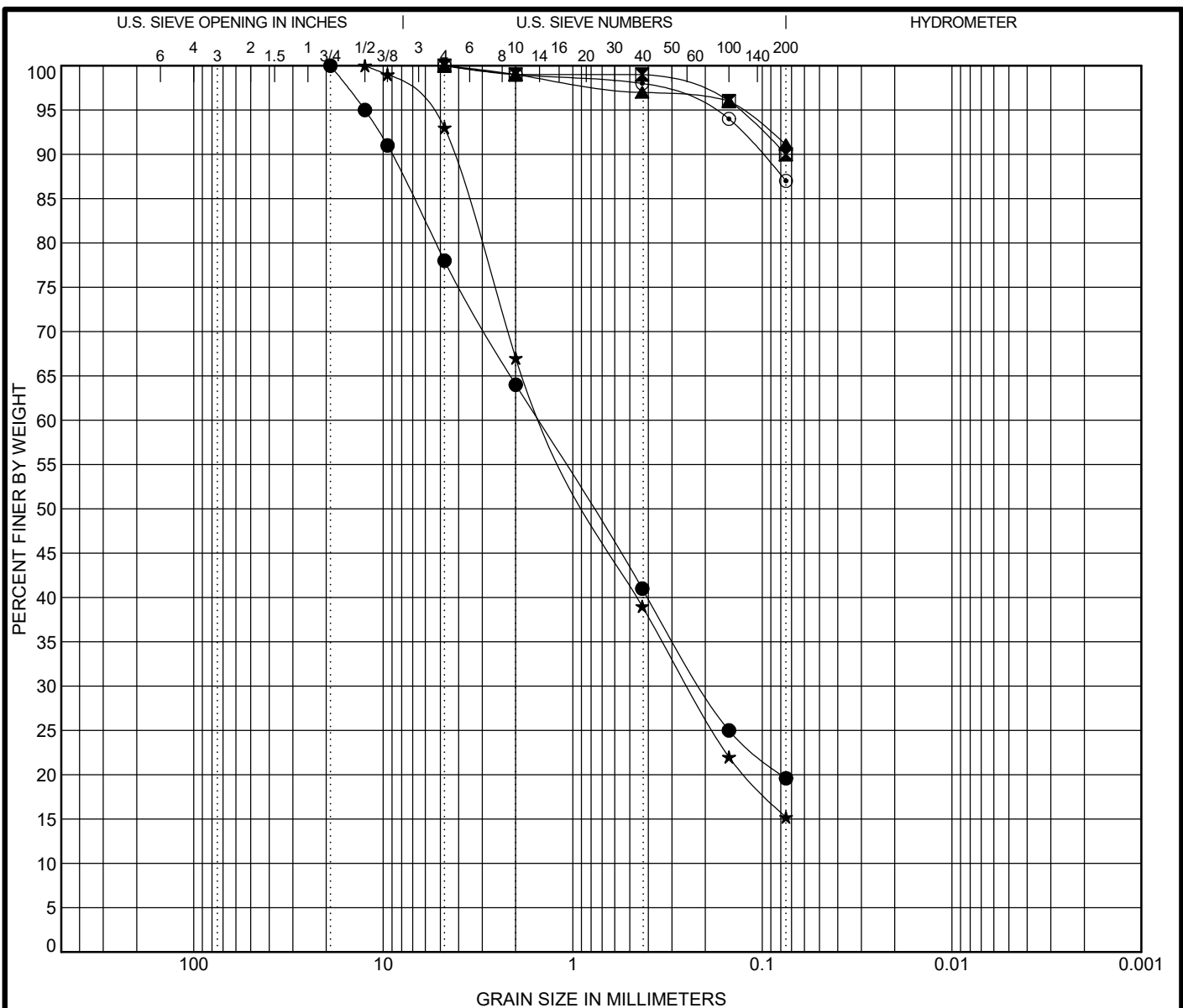
Sheet 2 of 3

SUMMARY OF LABORATORY RESULTS 1-71213 ANTON CHICO SCHOOLS.GPJ GEO TEST.GDT 2/13/18

						SIEVE ANALYSIS PERCENT PASSING											
TEST HOLE	DEPTH (FEET)	UNIFIED CLASS	(%) MOIST	LL	PI	NO 200	NO 100	NO 40	NO 10	NO 4	3/8"	1/2"	3/4"	1"	1 1/2"	2"	4"
5	5.0		22.0														
5	10.0	CH	26.4	65	41	84	92	98	100								
5	15.0		16.6														
5	20.0		18.4														
6	3.0		21.8														
6	5.0	CH	19.5	51	30	70	85	93	97	97	98	98	100				
6	10.0		17.6														
6	15.0	CL	16.4	43	26	77	87	95	99	99	100						
6	20.0		10.9														
7	3.0		11.5														
7	5.0		11.6														
7	10.0	CL	11.5	48	31	76	84	94	100								
7	15.0		11.5														
7	20.0	SC	5.8	28	13	38	48	64	75	84	94	94	100				
8	3.0		26.1														
8	5.0	CH	22.5	50	30	88	94	99	100								
8	10.0		13.6														
8	15.0		14.2														
8	20.0	CL	14.5	42	25	67	76	89	96	100							
						LL = LIQUID LIMIT PI = PLASTICITY INDEX NP = NON PLASTIC or NO VALUE						Project: Rita Marquez ES & Anton Chico MS Location: Anton Chico, New Mexico Number: 1116					
												PSCC Agenda Item V. C. Page 36					

SUMMARY OF LABORATORY RESULTS

						SIEVE ANALYSIS PERCENT PASSING											
TEST HOLE	DEPTH (FEET)	UNIFIED CLASS	(%) MOIST	LL	PI	NO 200	NO 100	NO 40	NO 10	NO 4	3/8"	1/2"	3/4"	1"	1 1/2"	2"	4"
9	2.5	CH	13.0	51	31	82	92	99	100								



COBBLES	GRAVEL		SAND			SILT OR CLAY
	coarse	fine	coarse	medium	fine	

Specimen Identification			Classification			LL	PL	PI	Cc	Cu
●	1	1.0	CLAYEY SAND with GRAVEL(SC)			23	14	9		
■	1	4.0	LEAN CLAY(CL)			43	20	23		
▲	1	5.0	FAT CLAY(CH)			54	17	37		
★	2	1.0	SILTY SAND(SM)			NP	NP	NP		
⊙	2	9.0	LEAN CLAY(CL)			46	19	27		
Specimen Identification			D100	D60	D30	D10	%Gravel	%Sand	%Silt	%Clay
●	1	1.0	19	1.531	0.208		22.0	58.4	19.6	
■	1	4.0	4.75				0.0	10.0	90.0	
▲	1	5.0	4.75				0.0	8.9	91.1	
★	2	1.0	12.5	1.362	0.246		7.0	77.8	15.2	
⊙	2	9.0	4.75				0.0	13.0	87.0	

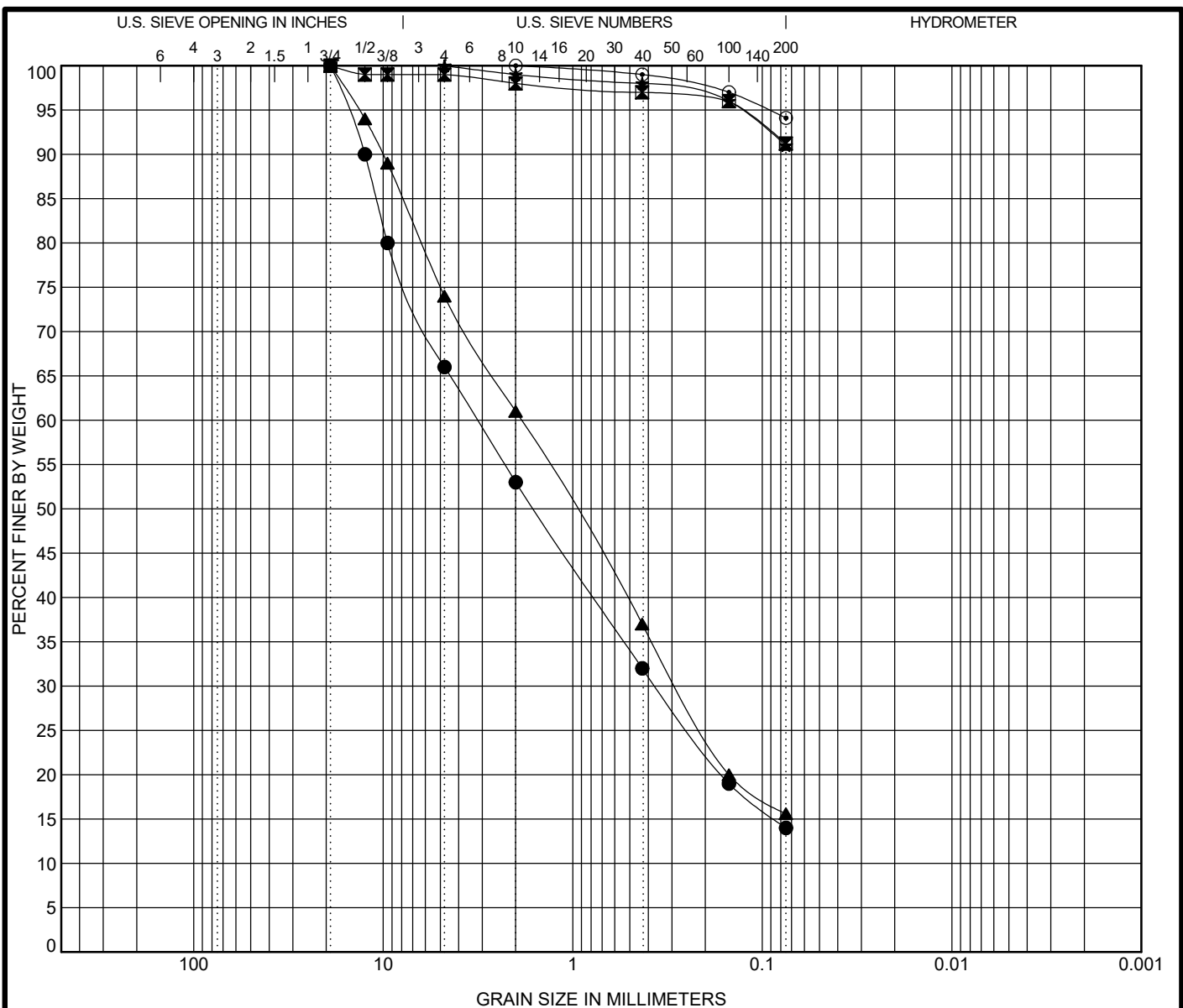
GEO-TEST

GRAIN SIZE DISTRIBUTION

Project: Rita Marquez ES & Anton Chico MS

Location: Anton Chico, New Mexico

Number: 1-71213



COBBLES	GRAVEL		SAND			SILT OR CLAY
	coarse	fine	coarse	medium	fine	

Specimen Identification			Classification			LL	PL	PI	Cc	Cu
●	3	2.0	SILTY SAND with GRAVEL(SM)			NP	NP	NP		
⊠	3	4.0	FAT CLAY(CH)			51	16	35		
▲	4	2.0	CLAYEY SAND with GRAVEL(SC)			23	15	8		
★	4	4.0	FAT CLAY(CH)			54	16	38		
⊙	4	6.0	LEAN CLAY(CL)			48	20	28		
Specimen Identification			D100	D60	D30	D10	%Gravel	%Sand	%Silt	%Clay
●	3	2.0	19	3.186	0.366		34.0	52.0	14.0	
⊠	3	4.0	19				1.0	7.8	91.2	
▲	4	2.0	19	1.876	0.279		26.0	58.4	15.6	
★	4	4.0	4.75				0.0	9.0	91.0	
⊙	4	6.0	2				0.0	5.9	94.1	

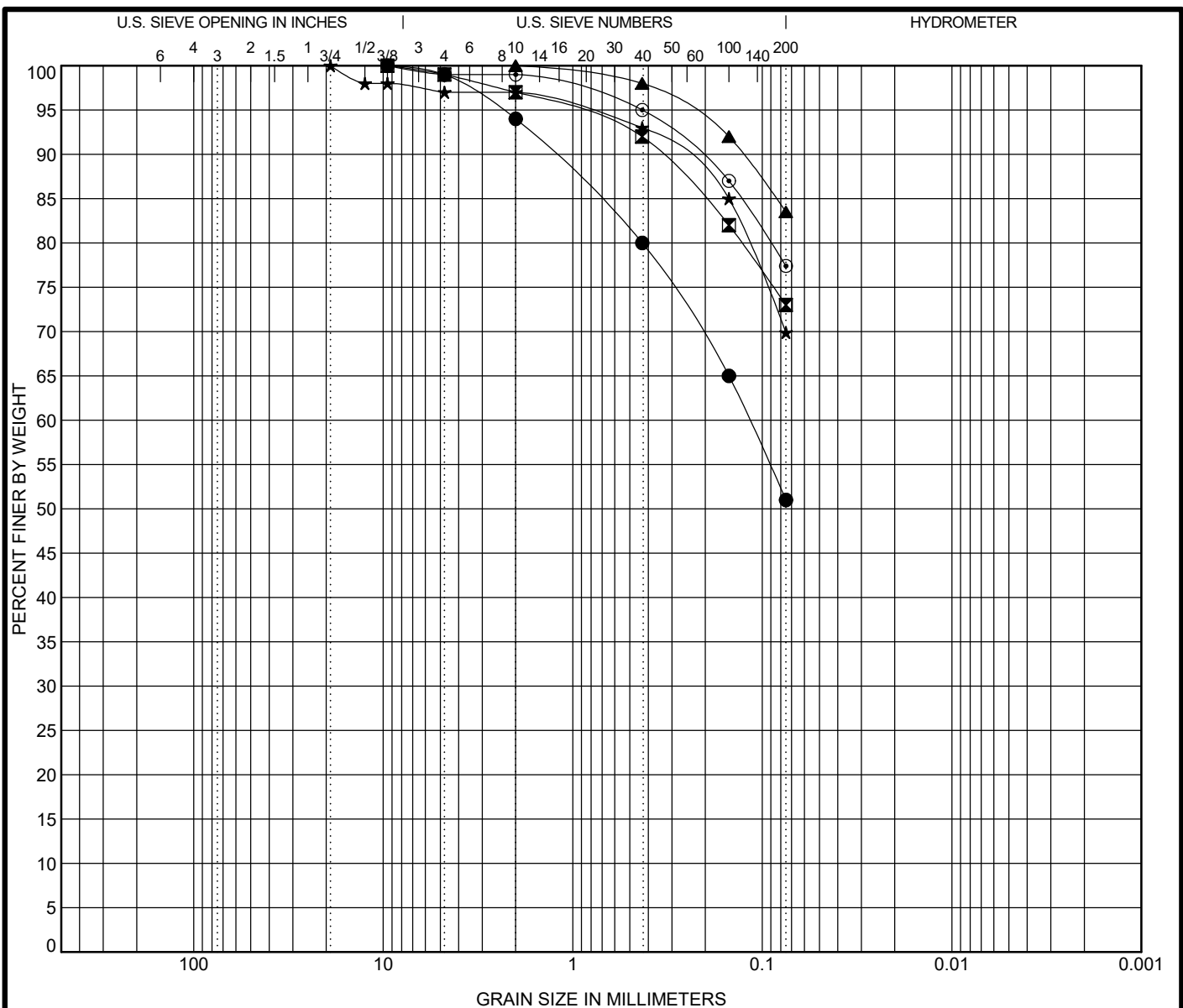
GEO-TEST

GRAIN SIZE DISTRIBUTION

Project: Rita Marquez ES & Anton Chico MS

Location: Anton Chico, New Mexico

Number: 1-71213



COBBLES	GRAVEL		SAND			SILT OR CLAY
	coarse	fine	coarse	medium	fine	

Specimen Identification			Classification			LL	PL	PI	Cc	Cu
●	5	1.0	SANDY LEAN CLAY(CL)			39	16	23		
☒	5	3.0	LEAN CLAY with SAND(CL)			45	20	25		
▲	5	10.0	FAT CLAY with SAND(CH)			65	24	41		
★	6	5.0	SANDY FAT CLAY(CH)			51	21	30		
◎	6	15.0	LEAN CLAY with SAND(CL)			43	17	26		
Specimen Identification			D100	D60	D30	D10	%Gravel	%Sand	%Silt	%Clay
●	5	1.0	9.5	0.117			1.0	48.0	51.0	
☒	5	3.0	9.5				1.0	26.0	73.0	
▲	5	10.0	2				0.0	16.5	83.5	
★	6	5.0	19				3.0	27.1	69.9	
◎	6	15.0	9.5				1.0	21.6	77.4	

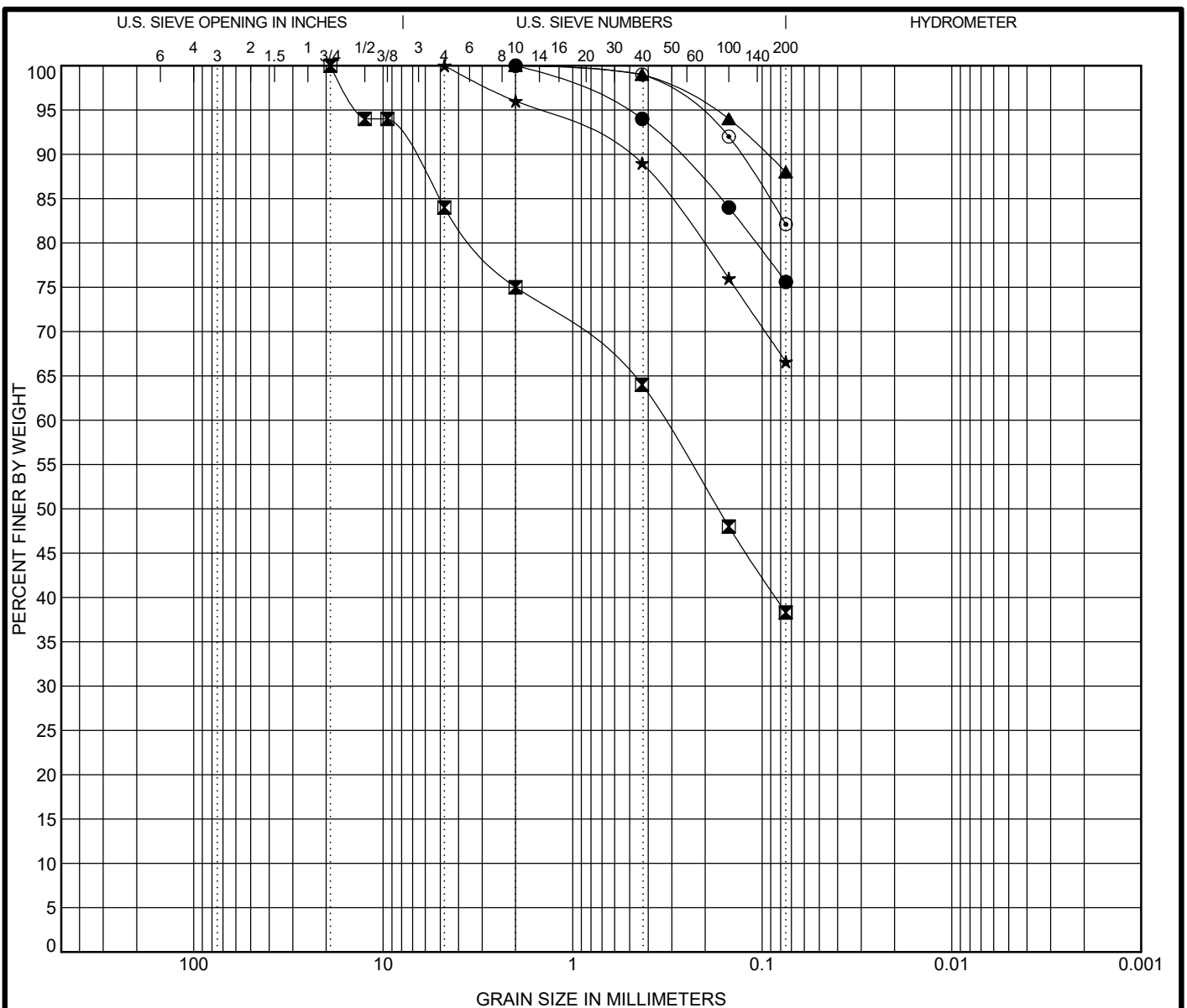
GEO-TEST

GRAIN SIZE DISTRIBUTION

Project: Rita Marquez ES & Anton Chico MS

Location: Anton Chico, New Mexico

Number: 1-71213



COBBLES	GRAVEL		SAND			SILT OR CLAY
	coarse	fine	coarse	medium	fine	

Specimen Identification		Classification				LL	PL	PI	Cc	Cu
●	7	10.0	LEAN CLAY with SAND(CL)				48	17	31	
■	7	20.0	CLAYEY SAND with GRAVEL(SC)				28	15	13	
▲	8	5.0	FAT CLAY(CH)				50	20	30	
★	8	20.0	SANDY LEAN CLAY(CL)				42	17	25	
◎	9	2.5	FAT CLAY with SAND(CH)				51	20	31	
Specimen Identification		D100	D60	D30	D10	%Gravel	%Sand	%Silt	%Clay	
●	7	10.0	2			0.0	24.4	75.6		
■	7	20.0	19	0.33		16.0	45.7	38.3		
▲	8	5.0	2			0.0	12.0	88.0		
★	8	20.0	4.75			0.0	33.4	66.6		
◎	9	2.5	2			0.0	17.9	82.1		

GEO-TEST

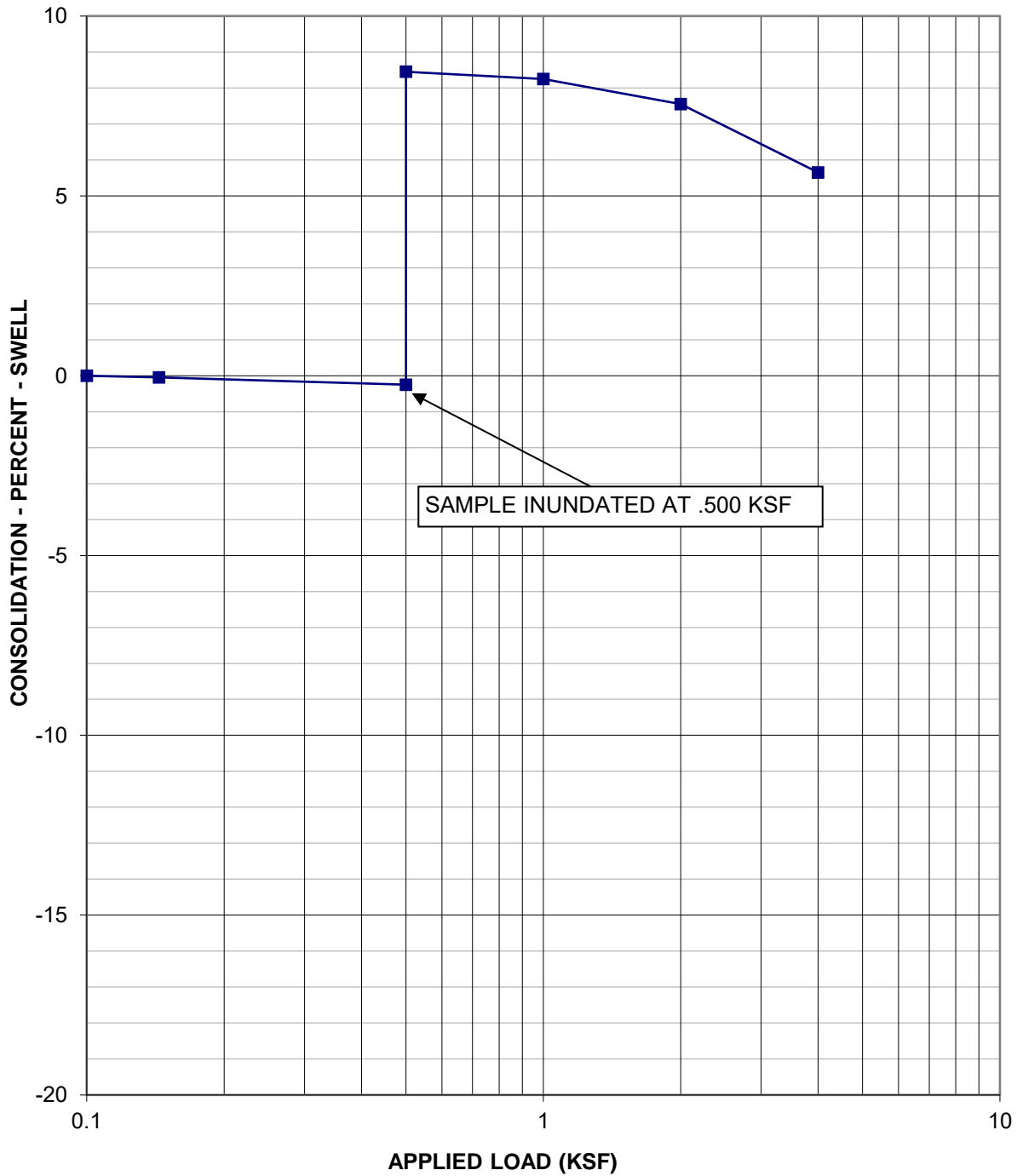
GRAIN SIZE DISTRIBUTION

Project: Rita Marquez ES & Anton Chico MS

Location: Anton Chico, New Mexico

Number: 1-71213

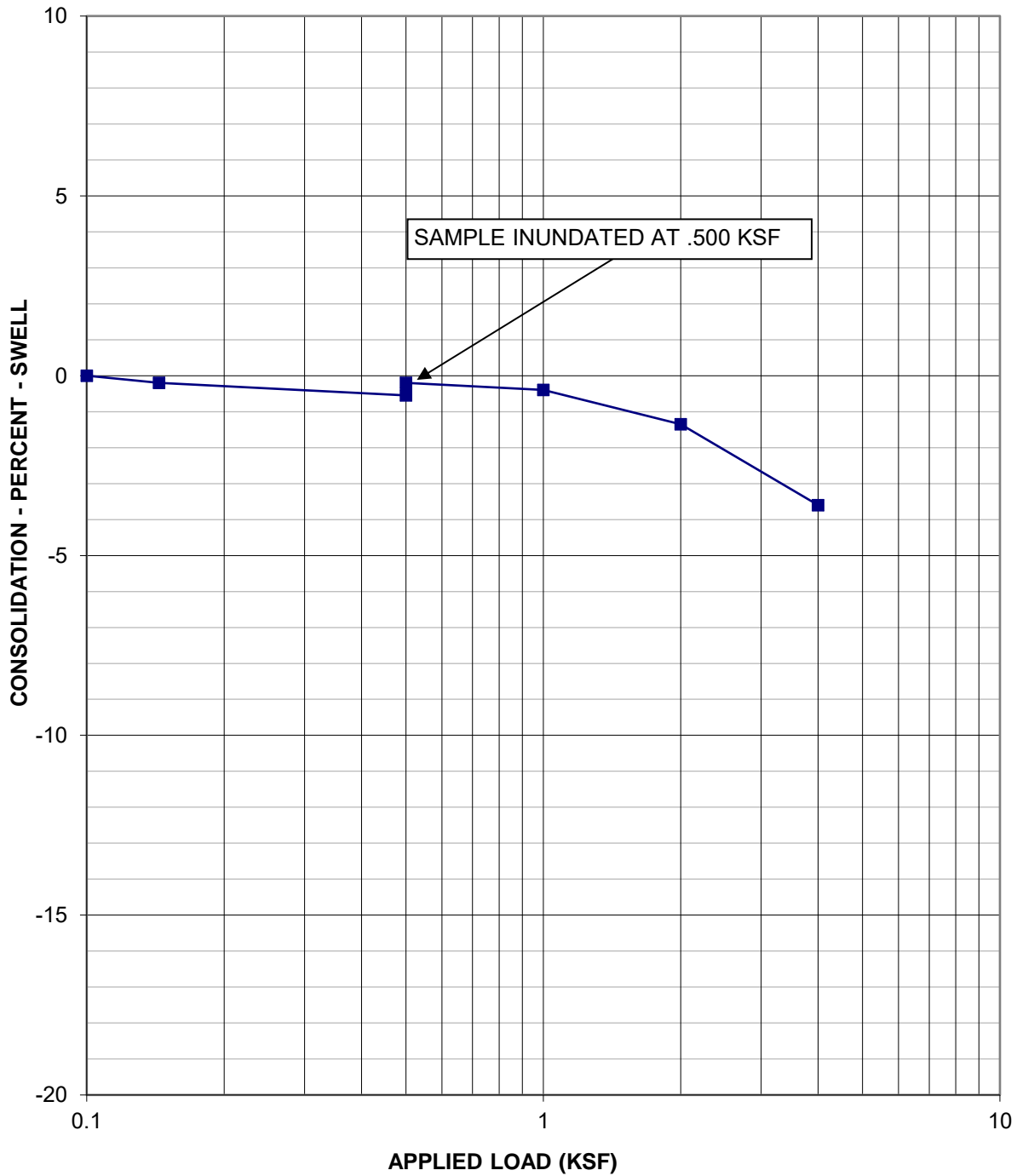
CONSOLIDATION TEST RESULT
Anton Chico Schools
JOB NO. 1-71213
Boring #7 @ 10'
Clay



INITIAL MOISTURE CONTENT = 13.9 %
INITIAL DRY DENSITY = 115.2 PCF



CONSOLIDATION TEST RESULT
Anton Chico Schools
JOB NO. 1-71213
Boring #8 @ 3'
Clay



INITIAL MOISTURE CONTENT = 26.1 %
INITIAL DRY DENSITY = 96.4 PCF



Soil Volume Change Worksheet

FHA Swell Test

Project: Rita Marquez Elementary/Anton Chico MS Project #: 1-71213
Sample Location: 1 @ 5 feet
Sample Description: High Plasticity Clay
Soil Moisture: Air-Dried

Initial Wet Weight with Ring: grams

Initial Moisture		
Wet Weight:	<input type="text" value="118.2"/>	grams
Dry Weight:	<input type="text" value="115"/>	grams

Final Moisture		
Wet Weight:	<input type="text"/>	grams
Dry Weight:	<input type="text"/>	grams

Initial Wet Density: 101.8 pcf
Initial Dry Density: 99.1 pcf

Initial Moisture: 3%
Final Moisture: #DIV/0!

Elapse Time	Read Time	Dial Reading	Swell Index	PVC
Start	9:00:00 AM	0	0	0
30 minutes	9:30:00 AM	17	2675	3.3
1 hour	10:00:00 AM	19	2975	3.7
2 hours	11:00:00 AM	19	2975	3.7

Potential Volume Change Category

<input type="text"/>	0-2	Non-Critical
<input checked="" type="text" value="X"/>	2-4	Marginal
<input type="text"/>	4-6	Critical
<input type="text"/>	6+	Very Critical



Soil Volume Change Worksheet

FHA Swell Test

Project: Rita Marquez Elementary/Anton Chico MS Project #: 1-71213
Sample Location: 3 @ 4 feet
Sample Description: High Plasticity Clay
Soil Moisture: Air-Dried

Initial Wet Weight with Ring: 342.3 grams

Initial Moisture		
Wet Weight:	107.7	grams
Dry Weight:	106.5	grams

Final Moisture		
Wet Weight:		grams
Dry Weight:		grams

Initial Wet Density: 100.1 pcf
Initial Dry Density: 99.0 pcf

Initial Moisture: 1%
Final Moisture: #DIV/0!

Elapse Time	Read Time	Dial Reading	Swell Index	PVC
Start	12:40	0	0	0
30 minutes	13:10	17	2675	3.3
1 hour	13:40	18	2800	3.45
2 hours	14:40	19	2975	3.7

Potential Volume Change Category

	0-2	Non-Critical
X	2-4	Marginal
	4-6	Critical
	6+	Very Critical



Soil Volume Change Worksheet

FHA Swell Test

Project: Rita Marquez Elementary/Anton Chico MS Project #: 1-71213
Sample Location: 4 @ 4 feet
Sample Description: High Plasticity Clay
Soil Moisture: Air-Dried

Initial Wet Weight with Ring: 344.2 grams

Initial Moisture	
Wet Weight:	118.4 grams
Dry Weight:	115.2 grams

Final Moisture	
Wet Weight:	grams
Dry Weight:	grams

Initial Wet Density: 102.0 pcf
Initial Dry Density: 99.3 pcf

Initial Moisture: 3%
Final Moisture: #DIV/0!

Elapse Time	Read Time	Dial Reading	Swell Index	PVC
Start	8:30	0	0	0
30 minutes	9:00	18	2500	3.45
1 hour	9:30	20	2800	3.9
2 hours	10:30	21	3300	4.1

Potential Volume Change Category

	0-2	Non-Critical
	2-4	Marginal
X	4-6	Critical
	6+	Very Critical





Unconfined Compression

Undisturbed Cylindrical Sample

Project	Rita Marquez Elementary/Anton Chico Middle School
Job #	1-71213
Sample	5 @ 20 feet
Description of Soil	Sandy Clay
Date	1/31/2018

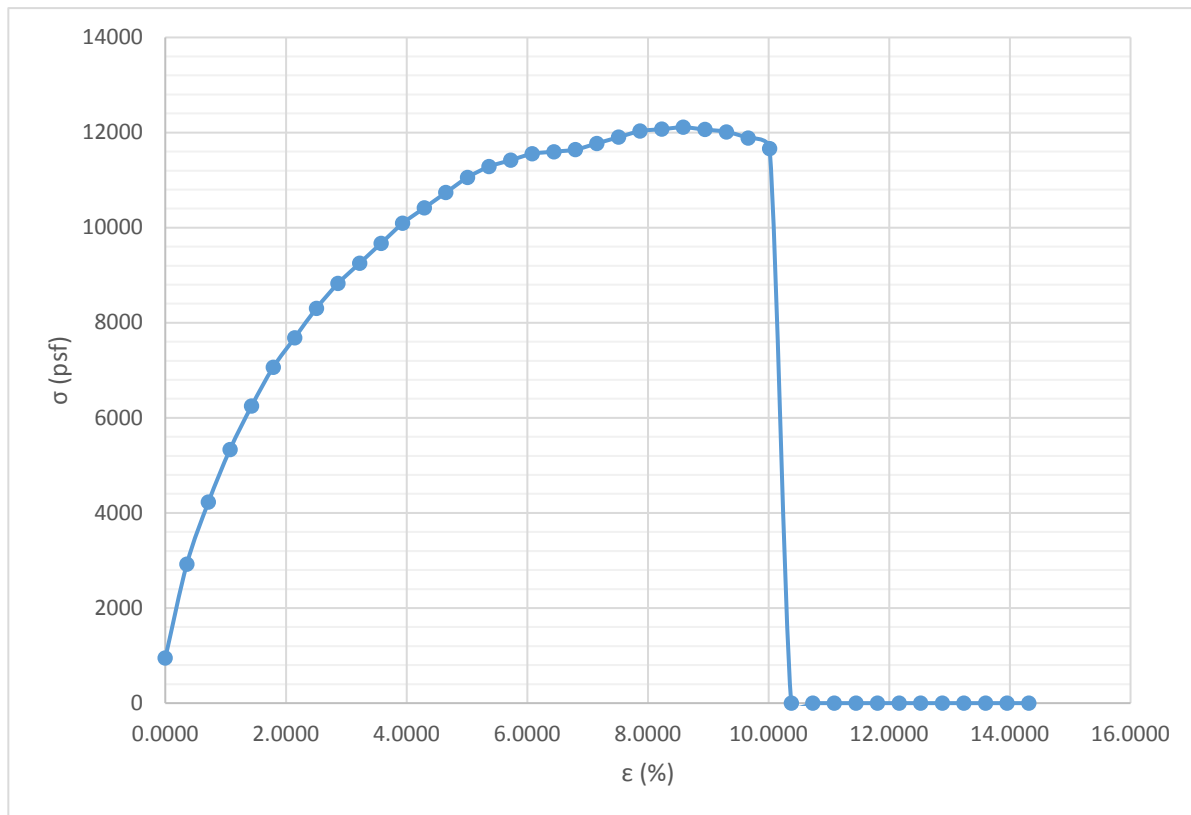
Initial Height (L_0)	2.795 in
Specimen Diameter (D_0)	1.392 in
Weight of Specimen	150.9 grams

Moisture Content	
Wet Weight (g)	150.4
Dry Weight (g)	132.6

Initial Area Of Specimen	1.521838 in ²
Volume of Specimen	4.253537 in ³

Moisture	0.1342
	13.42 %

Unit Weight (γ)	135.15 pcf
Dry Unit Weight (γ_d)	119.15 pcf



$q_u =$ 12109.64 psf

$S_u =$ 6054.82 psf



Unconfined Compression

Undisturbed Cylindrical Sample

Project	Rita Marquez Elementary/Anton Chico Middle School
Job #	1-71213
Sample	6 @ 10 feet
Description of Soil	Sandy Clay
Date	1/31/2018

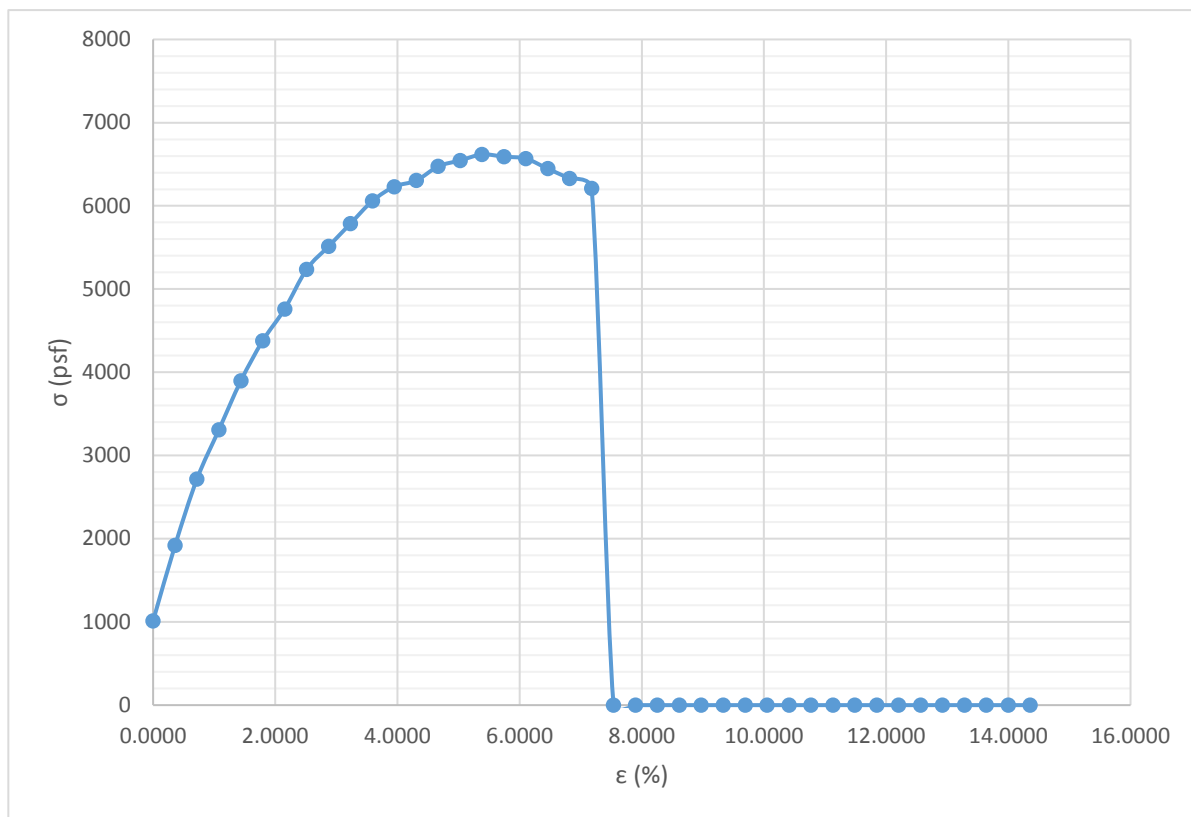
Initial Height (L_0)	2.786 in
Specimen Diameter (D_0)	1.345 in
Weight of Specimen	132.8 grams

Moisture Content	
Wet Weight (g)	132.3
Dry Weight (g)	112.5

Initial Area Of Specimen	1.420805 in ²
Volume of Specimen	3.958362 in ³

Moisture	0.1760
	17.60 %

Unit Weight (γ)	127.81 pcf
Dry Unit Weight (γ_d)	108.68 pcf



$q_u =$ 6616.7 psf

$S_u =$ 3308.35 psf



Unconfined Compression

Undisturbed Cylindrical Sample

Project	Rita Marquez Elementary/Anton Chico Middle School
Job #	1-71213
Sample	8 @ 15 feet
Description of Soil	Sandy Clay
Date	1/31/2018

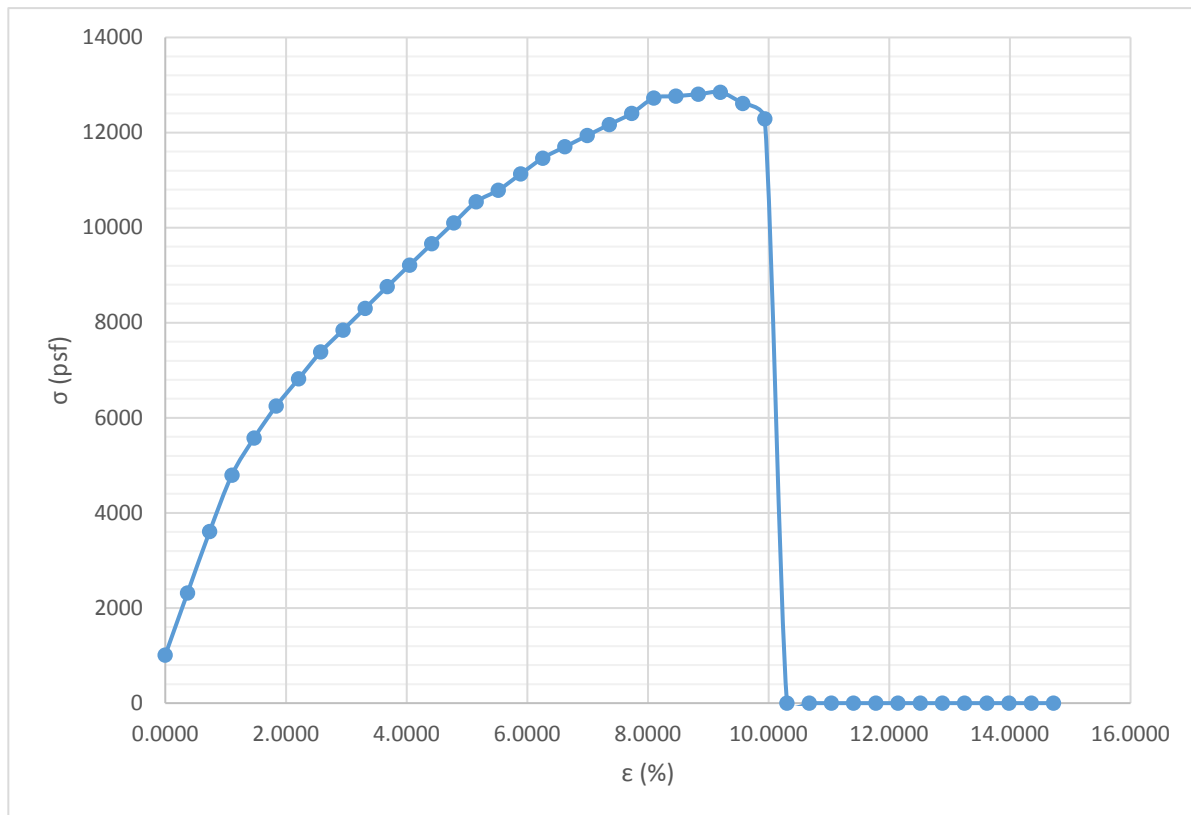
Initial Height (L_0)	2.717 in
Specimen Diameter (D_0)	1.347 in
Weight of Specimen	135.4 grams

Moisture Content	
Wet Weight (g)	134.9
Dry Weight (g)	118.1

Initial Area Of Specimen	1.425033 in ²
Volume of Specimen	3.871816 in ³

Moisture	0.1423
	14.23 %

Unit Weight (γ)	133.22 pcf
Dry Unit Weight (γ_d)	116.63 pcf



$q_u =$ 12845.32 psf

$S_u =$ 6422.661 psf

APPENDIX C

PROJECT LOCATION

RITA M. MARQUEZ ELEMENTARY/ANTON CHICO MIDDLE SCHOOL, ANTON CHICO, NEW MEXICO

SURVEY INFORMATION

TOPOGRAPHIC SURVEY PERFORMED AND COMPILED BY TERRA LAND SURVEYS, LLC. CORRALES, NEW MEXICO JANUARY 2018.

PROJECT BENCHMARK

PROJECT BENCHMARK CP 100 IS A TERRA LAND SURVEY 1/2" REBAR WITH PLASTIC CAP STAMPED "TERRA CONTROL" ELEVATION = 5,273.37 FEET (NAVD 1988 VERTICAL DATUM).

NOTES

1. FIELD SURVEY PERFORMED IN JANUARY 2018.

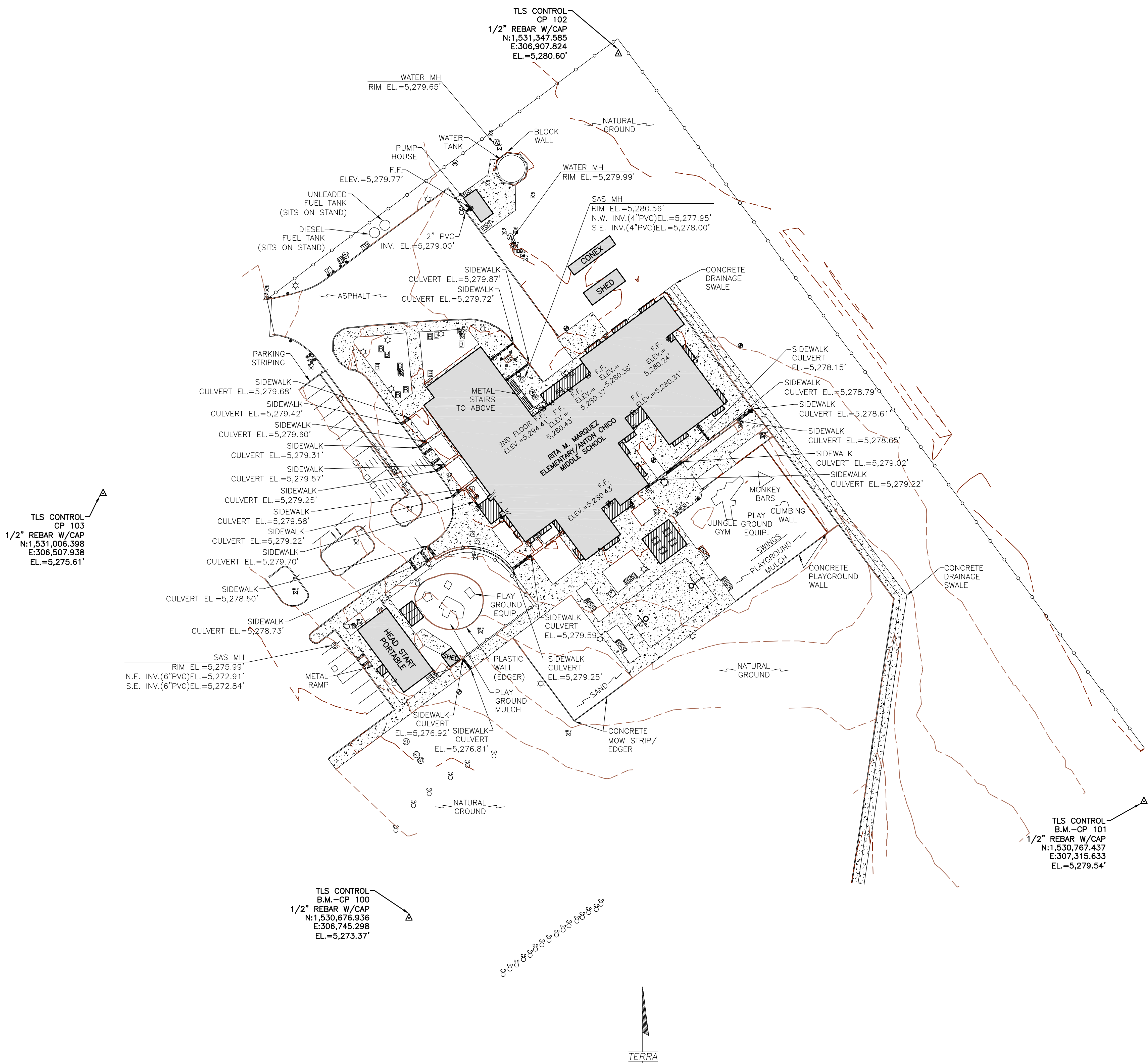
2. TOPOGRAPHIC SURVEY WAS COMPILED UTILIZING GRID COORDINATES REFERENCED TO NAD 1988 EAST ZONE. PRIMARY HORIZONTAL AND VERTICAL CONTROL WAS ESTABLISHED USING NATIONAL GEODETIC SURVEY'S ONLINE POSITIONING SERVICE (OPUS) AND GNSS RTK METHODS. COMBINED GROUND TO GRID FACTOR IS 0.9997231339/1.000276942773 SCALED AROUND 0.0.

3. ELEVATIONS SHOWN FOR PIPES ARE INVERT ELEVATIONS UNLESS OTHERWISE SPECIFIED.

4. CONTOURS SHOWN HEREON ARE AT A ONE FOOT INTERVAL REFERENCED TO THE NAVD 88 VERTICAL DATUM.

5. THE UNDERGROUND UTILITIES SHOWN HAVE BEEN LOCATED FROM FIELD SURVEY INFORMATION AND EXISTING DRAWINGS. THE SURVEYOR MAKES NO GUARANTEE THAT THE UNDERGROUND UTILITIES SHOWN COMPRISE ALL OF THE UTILITIES IN THE AREA, EITHER IN SERVICE OR ABANDONED. THE SURVEYOR FURTHER DOES NOT WARRANT THAT THE UNDERGROUND UTILITIES SHOWN ARE IN THE EXACT LOCATION INDICATED ALTHOUGH HE DOES CERTIFY THAT THEY ARE LOCATED AS ACCURATELY AS POSSIBLE FROM THE INFORMATION AVAILABLE

6. PIPE SIZES AND MATERIAL TYPES FOR MANHOLES SHOWN HAVE BEEN LOCATED FROM FIELD SURVEYS, VISUAL INSPECTIONS AND EXISTING DRAWINGS. THE SURVEYOR MAKES NO GUARANTEE THAT THE PIPE SIZES AND MATERIAL TYPES ARE EXACT BUT DOES CERTIFY THAT THEY ARE LOCATED AS ACCURATELY AS POSSIBLE FROM THE INFORMATION AVAILABLE.



LEGEND

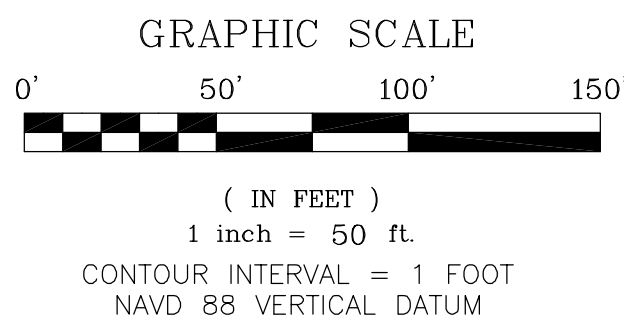
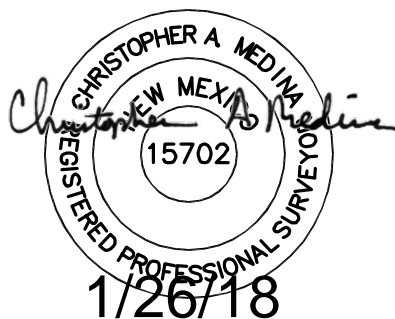
- FOUND CONTROL MONUMENT (AS NOTED)
- AIR CONDITIONER UNIT
- TRANSFORMER
- ELECTRIC BOX
- ELECTRIC METER
- LIGHT POLE
- TELEPHONE PULL BOX
- GREASE TRAP
- SANITARY SEWER MANHOLE
- SAS CLEAN OUT
- SEPTIC TANK
- WATER MANHOLE
- WATER METER
- FIRE HYDRANT
- WATER SHUT OFF
- WATER VALVE
- IRRIGATION VALVE
- FIRE DEPARTMENT CONNECTION
- HOT BOX DETECTOR
- UNKNOWN VALVE
- ROOF DRAIN
- FINISH FLOOR
- GEO-TEST
- BOULDER
- SIGN
- DOUBLE POST SIGN
- BOLLARD
- FLAG POLE
- BENCH
- PICNIC TABLE
- BASKETBALL GOAL
- GATE
- TRASH CAN
- SPOT ELEVATION
- CHAIN LINK FENCE
- CONCRETE HATCH
- METAL GRATE HATCH
- BUILDING HATCH
- COVERED PORCH HATCH
- DETECTABLE WARNING SURFACE HATCH

SURVEYOR'S CERTIFICATION:

I, CHRISTOPHER A. MEDINA, NEW MEXICO PROFESSIONAL SURVEYOR NO. 15702, DO HEREBY CERTIFY THAT THIS TOPOGRAPHIC AND BOUNDARY SURVEY AND THE ACTUAL SURVEY ON THE GROUND UPON WHICH IT IS BASED WAS PREPARED BY ME OR UNDER MY DIRECT SUPERVISION; THIS SURVEY MEETS THE MINIMUM STANDARDS FOR SURVEYING IN NEW MEXICO; AND IS CORRECT AND TRUE TO THE BEST OF MY BELIEF AND KNOWLEDGE.

Christopher A. Medina
CHRISTOPHER A. MEDINA, NMPLS NO. 15702

Jan. 26, 2018
DATE



TOPOGRAPHIC SURVEY FOR
RITA M. MARQUEZ ELEMENTARY
ANTON CHICO MIDDLE SCHOOL
ANTON CHICO, NEW MEXICO

TERRA LAND SURVEYS, LLC
P.O. BOX 2532 • CORRALES, NM 87048 • (505) 792-0513

DRAWN BY: MWE	PROJECT NO.: 2018-004	
CHECKED BY: CAM	DATE: JANUARY 2018	SHEET 1 OF 1

APPENDIX D



SCOTT M MCGEE PE, LLC
CIVIL ENGINEER

FROM PROJECT INCEPTION TO
CONSTRUCTION COMPLETION

ANTON CHICO ELEMENTARY SCHOOL EVALUATION

On January 3, 2018 a site visit was made to the referenced school located east of NM Highway 119 in Anton Chico, NM. The purpose of the visit was to evaluate as-built conditions of the school which has experienced some cracking and separation in both slabs and walls along with differential settlement. Variations of up to 4-1/2" have been recorded throughout the building floor elevation. Exterior concrete flatwork has also cracked and separated.

The school is a single-story 20,270 SF building completed in 2014. The undeveloped site slopes down typically from the northwest to the southeast at 1-2% slope. Heavy rains were reported in September, 2017 which had negative impacts on the building and its surroundings. Rainfall data has been included (see attached) for several nearby rain gages in Las Vegas and Villanueva for the month of September, 2017. The rain fall data unfortunately is provided on a daily basis so the rain intensity can't be determined. There is a substantial difference between a 3" rain occurring in a 2-hour period versus a light rain falling over 12-24 hours with a 3" total depth. A recent as-built survey was performed in January, 2018 to accurately reflect site conditions.

Exterior Site Review: The front (plan south) side of the building has concrete channels constructed from the building apron to the front parking lot which convey roof runoff away from the building. Most of the area adjacent to the SE side of the building is concrete-surfaced. Sidewalk culverts with steel plate surfacing convey runoff under walkways where needed. The rear of the classroom wing has sidewalks built against the building. A concrete drainage swale has been constructed beyond that to route offsite surface runoff around the building. The plan west side of the building is the service drive area and is also mostly impervious. An area north of the service drive however had evidence of ponded water close to the building. This area had adverse grades which prevented runoff from draining away from the building.

The developed runoff from the building roof is carried away from the structure with impervious surface swales. Grading improvements on the east side of the building direct most offsite flows around the building. One area appears to trap the offsite flow between the water storage tank and the NW corner of the classroom building. Offsite surface flow could pond in this area which coincides with the geothermal bore field area. The location of the bore field also coincides with the high point of the terrain adjacent to the building.

The mechanical plans for the building indicate that a 5'-deep trench was constructed from the bore field to route the piping into the building. This trench location occurs in the area where offsite flows could possibly pond on the surface. Depending on the level of compaction of the trench backfill, this could potentially be a conduit allowing water to migrate under the building foundation.

Station: VILLANUEVA, NM US USC00299496

Year	Month	Day	Temperature (F)		At Observation	Precipitation				Evaporation		Soil Temperature (F)				Observation Time	
			24 Hrs. Ending at Observation Time			Rain, Melted Snow, Etc. (in)	24 Hour Amounts Ending at Observation Time		At Obs. Time	24 Hour Wind Movement (mi)	Amount of Evap. (in)	4 in. Depth		8 in. Depth			
			Max.	Min.			F i a g	Snow, Ice Pellets, Hail (in)				F i a g	Ground Cover (see *)	Max.	Min.		Ground Cover (see *)
2017	09	01	93	54	55	0.04		0.0									
2017	09	02	86	55	55	0.02		0.0									
2017	09	03	92	54	55	0.00		0.0									
2017	09	04	90	55	55	0.00		0.0									
2017	09	05	79	46	53	0.00		0.0									
2017	09	06	87	53	55	0.00		0.0									
2017	09	07	92	51	55	0.00		0.0									
2017	09	08	89	51	52	1.11		0.0									
2017	09	09	84	47	52	0.00		0.0									
2017	09	10	84	52	60	0.00		0.0									
2017	09	11	87	60	60	0.00		0.0									
2017	09	12	89	55	56	0.58		0.0									
2017	09	13	88	56	57	0.00		0.0									
2017	09	14	85	53	54	0.00		0.0									
2017	09	15	82	52	53	0.00		0.0									
2017	09	16	83	48	49	0.00		0.0									
2017	09	17	77	48	50	0.25		0.0									
2017	09	18	83	50	61	0.00		0.0									
2017	09	19	84	61	61	0.00		0.0									
2017	09	20	86	53	54	0.00		0.0									
2017	09	21	86	50	61	0.00		0.0									
2017	09	22	84	61	61	0.03		0.0									
2017	09	23	71	49	50	0.00		0.0									
2017	09	24	79	41	49	0.00		0.0									
2017	09	25	79	49	50	0.00		0.0									
2017	09	26	64	49	50	1.10		0.0									
2017	09	27	57	50	51	2.55		0.0									
2017	09	28	60	47	49	0.55		0.0									
2017	09	29	56	48	51	0.19		0.0									
2017	09	30	73	51	52	0.52		0.0									
Summary			81	52		6.94		0.0									

Empty, or blank, cells indicate that a data observation was not reported.

Ground Cover: 1=Grass; 2=Fallow; 3=Bare Ground; 4=Brome grass; 5=Sod; 6=Straw mulch; 7=Grass muck; 8=Bare muck; 0=Unknown

"s" This data value failed one of NCDC's quality control tests.

"T" values in the Precipitation or Snow category above indicate a "trace" value was recorded.

"A" values in the Precipitation Flag or the Snow Flag column indicate a multiday total, accumulated since last measurement. is being used.

Data value inconsistency may be present due to rounding calculations during the conversion process from SI metric units to standard imperial units.

APPENDIX E



A1 FLOOR PLAN
1/8" = 1'-0"

GENERAL NOTES

KEYED NOTES

1. CRACK GAGE #1
2. CRACK GAGE #2
3. CRACK GAGE #3
4. CRACK GAGE #4
5. CRACK GAGE #5
6. CRACK GAGE #6
7. CRACK GAGE #7
8. CRACK GAGE #8
9. CRACK GAGE #9
10. CRACK GAGE #10
11. CRACK GAGE #11
12. TELL TALE #1
13. TELL TALE #2
14. TELL TALE #3
15. TELL TALE #4
16. TELL TALE #5
17. TELL TALE #6
18. TELL TALE #7
19. TELL TALE #8
20. TELL TALE #9
21. TELL TALE #10
22. TELL TALE #11
23. TELL TALE #12
24. TELL TALE #13
25. TELL TALE #14
26. TELL TALE #15
27. TELL TALE #16
28. TELL TALE #17
29. TELL TALE #18

flbt | architects
ME: (505) 241-8321
Albuquerque, NM 87110
PO: (505) 241-8321
FAX: (505) 241-8321
WEB: www.flbt.com

CONSULTANTS

HIGH MESA
Consulting Group

6010-B MIDWAY PARK BLVD. NE
ALBUQUERQUE, NEW MEXICO 87109
PHONE: 505.345.4250 FAX: 505.345.4254
www.highmesacg.com

Walla
ENGINEERING LTD
1100 Indian School Road NE, Suite 210
Albuquerque, New Mexico 87110
888-330-9888 • Facsimile 888-4022

BRIDGERS & PAXTON
CONSULTING ENGINEERS, INC.
4800-C MONTGOMERY BLVD., NE
ALBUQUERQUE, NM 87110
505-885-1111 FAX 505/885-1115
www.bpc.com

MORROW REARDON
WILKINSON MILLER, L.L.D.,
LANDSCAPE ARCHITECTS
210 La Veta NE, Albuquerque, NM 87108
505-262-0206 FAX 505-262-9807
mrw@mrwm.com

design-tec
FOOD FACILITIES DESIGN & CONSULTING
5546 NORTH 5TH STREET
PHOENIX, ARIZONA 85020
TEL (602) 271-0222
FAX (602) 271-0333

RECORD DRAWINGS APRIL 2015

The Architect has compiled for and delivered to the Owner a set of Record Documents conforming to the construction records of the Contractor as provided to the Architect. This set of documents consists of corrected plans showing the reported location of the work. These Record Drawings have been prepared, in part, based upon information furnished by others. While the information submitted by the Contractor and incorporated by the Architect into the Record Documents is assumed to be reliable, the Architect has not verified the accuracy and/or completeness of the information and shall not be responsible for any errors or omissions which may be incorporated herein as a result. Those relying on these Record Documents are advised to obtain independent verification of their accuracy before applying it for any purpose.



Rita M. Marquez
Elementary/Anton Chico
Middle School
Construction Documents

Anton Chico, New Mexico 87711

November, 2012

ISSUE:
DATE:
PROJECT NO: 404
CAD DWG FILE:
DRAWN BY: BZ
CHECKED BY: GH8

SHEET TITLE
FLOOR PLAN-
CRACK GAGE/ TELL TALE
LOCATIONS

A-101

APPENDIX F



4500 Bogan Ave NE
 Albuquerque, New Mexico 87109
 505-296-1757 office
 EIN 71-0970433

INVOICE

Invoice Date	Invoice #
Jan-27-2018	3467A

Billing Address
Chavez-Grievies Consulting Engineers 4700 Lincoln Rd NE #102 Albuquerque, New Mexico 87109
Claim #

Site Address
Anton Chico Middle School La Loma, New Mexico 87724

Order Date	Comp Date
Jan-27-2018	Jan-27-2018

Site Phone #

Technician	Stephanie Barks
------------	-----------------

DESCRIPTION	SUB TOTAL (\$)
C LEAK DETECTION, Commercial Leak Detection	3,039.76
TOTAL	\$ 3,039.76
TOTAL PAYMENTS MADE	\$ 3,039.76
AMOUNT DUE	\$ 0.00

Service Description
01272018 Saturday Morning PLEASE CALL ERICA PADILLA (PRINCIPLE) WHEN LEAVING ABQ @ 575.799.3986 (Water Leak Survey) Per Jonathon- Need to conduct a static and pressure test on all water lines throughout the building including the Geo thermal system and Fire suppression system. Also Conduct video inspections on all accessible Sewer drains, vents and roof Drains throughout the building. If American Leak Detection Determines there is a leak on either systems tested we will locate and mark location of leak and provide a Estimate for needed repairs. After test have been performed we will provide a detailed findings report. Note: There will be no use of water During the testing process and water may turned off. Time to complete = 8 hours; techs on site= 3; Labor charge = \$2,159.76 (8 hours); Nitrogen gas charge = \$150.00; Equipment use charge= \$500.00; Out of town Trip Charge = \$230.00 ; Subtotal= \$3,039.76; If testing takes longer then expected then a charge of \$149.99 for each additional hour will apply.

Completed Note
per slb: inspected/tested as needed roof drains, drain lines and vent stacks, potable water, fire suppression, and geo-thermal system.
> Static Test Geo-thermal system: conducted a static test on the underground send and return lines at 30 psi for 5 hours with no loss. Conclude no leaks on the system at this time.
> Static Test Main Fire Suppression system: conducted a static

test at 100 psi for 5 hours with no loss. Conclude no leaks on the system at this time.

> Potable water: Checked the meter, confirmed it supplies the school and is operational. Digital meter clocking usage very slowly over several minutes. Conducted a point check inspection of the plumbing fixtures and block valves. In the hot box found a steady drip at the backflow prevention device for irrigation, isolated it out and the usage at the meter stopped. Conducted a static test at the meter for 45 minutes with no usage. Conclude no leaks on water line at this time.

>Roof drainage: Roof is divided into three sections - east, middle and west. Conducted a camera inspection of 13 total roof drains with no visible signs of separation.

>Drain lines: Conducted a camera inspection of the sewer lines from 8 locations starting at the east side of the building and finishing at the cleanouts on the north side between the cast iron sewer lids and the transformer. View #1 - 50' from the single east side cleanout on into the building. Cast iron line starts to hold water at 17' and the view is completely blocked starting at 21' and continues to the 50' mark. Camera would not go past this point. View #2 - 77' from the single cleanout on the south side on into the building. The cast iron pipe appears to be in good condition. View #3 -there is a Y at 16-17' from the double cleanout on the west side near the main entrance on into the building. Cameraed an additional 14-15' to the left and 16-17' to the right. Cast iron lines appear to be in good condition. View #4 - 70' from the double clean outs on the west side near the main entrance on out to the PVC lines. Line appears to be in good condition. View #5 - from double cleanouts on west side heading north of main entrance

80' to the north and View #6 - 61' to the south. PVC lines appears to be in good condition. View #7 - 94' from the single NE corner cleanout to west end cleanout. PVC line appears to be in good condition. View #8 - from the cleanouts near the kitchen, view blocked by kitchen sludge building up on camera lens. DVD on file.

>Vent stacks: conducted a camera inspection of the vent stacks on the 3 roof sections. Scoped the 4 vents on the east roof, 2 vents on the middle roof, and 3 vents on the west roof. The east and middle runs appear to be in good condition. On the west roof, just as one crosses over the small pitched roof from the east side, the first stack which ALD marked 1B, appears to have a possible gap at a connection in the ceiling. 3' in, the pipe splits 2 ways. Camera followed the line which took a turn at 25' then at 26 - 27'

it appears that the cast iron line is offset at a rubber boot connection. This could explain the odor problems the school is having in this area.

cost as quoted \$3039.76 email invoice on 01.29.18 -
gbradley@cg-engrs.com; grieves@cg-engrs.com; rphagan@cg-engrs.com

Please send all payments to address above.

GUARANTEE ON DETECTION: All leak location and detection work is guaranteed for 30 days from date of completion. We will re-test the system or refund the detection fee (at our sole option) if it is reported within the above 30 day period. We will not be liable for any other consequential losses.

APPENDIX G

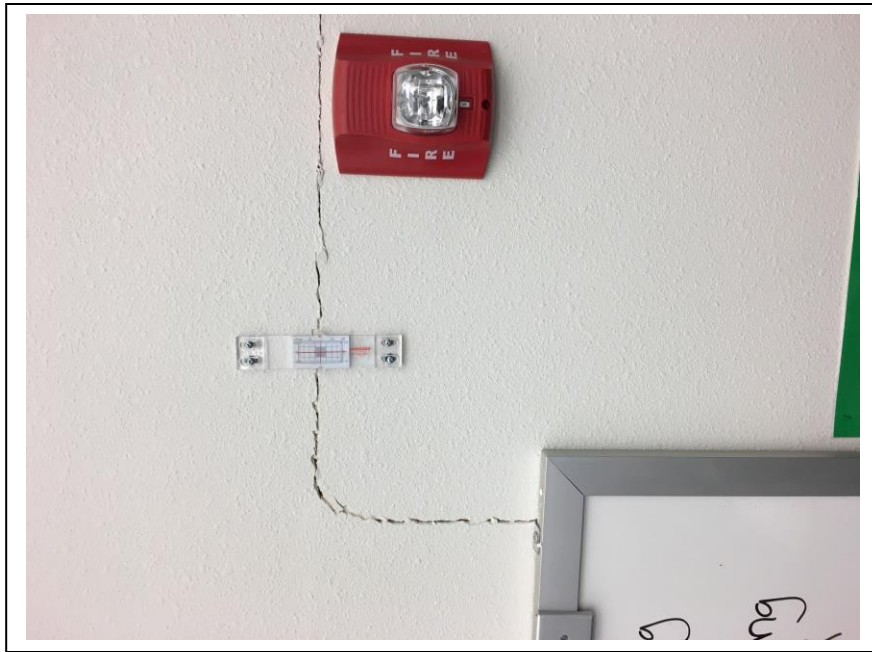


Photo 1: Wall Crack with Crack Gauge

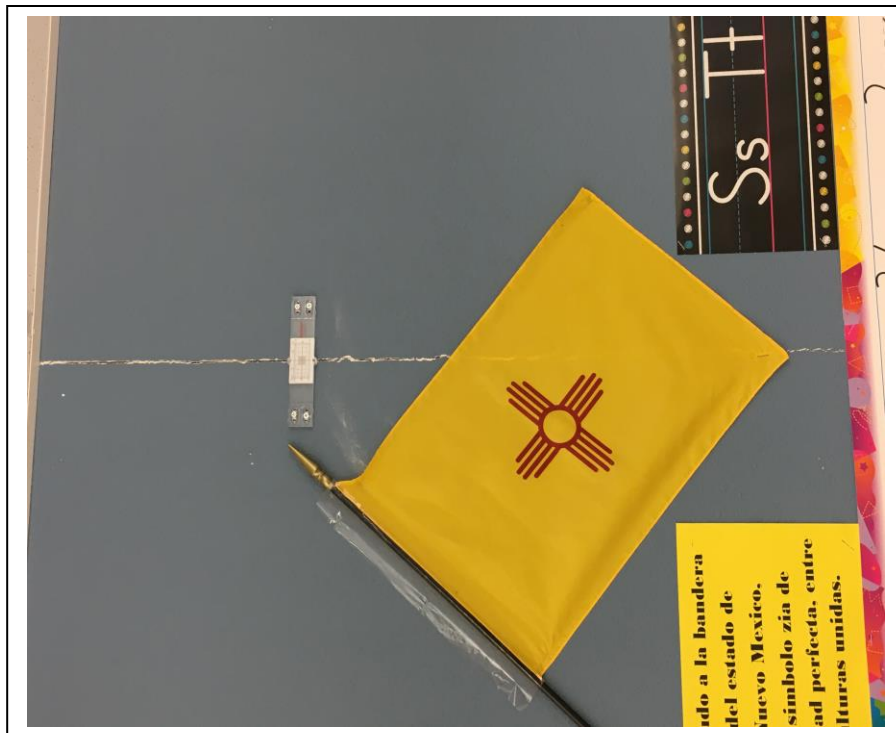


Photo 2: Wall Crack with Crack Gauge

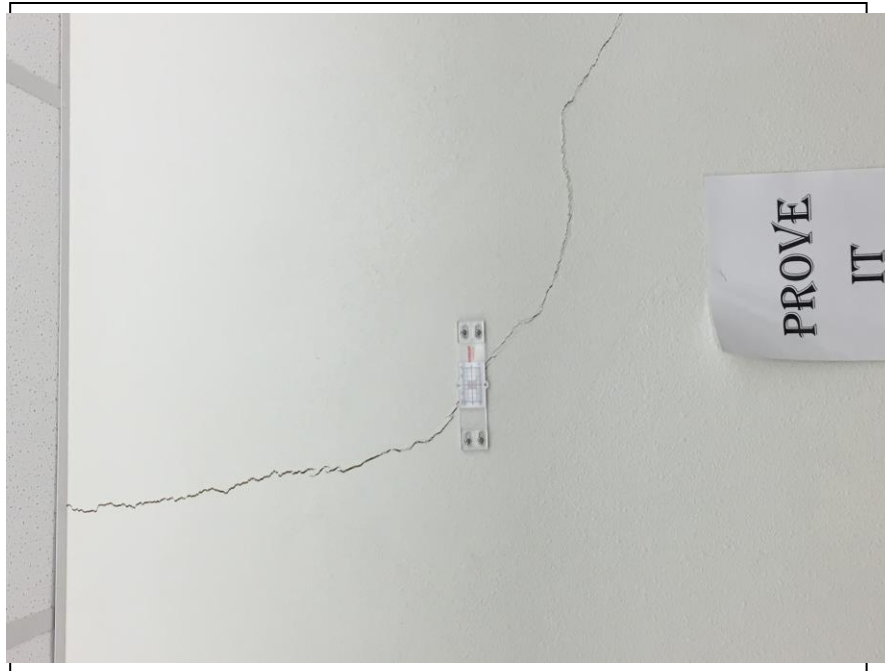


Photo 3: Wall Crack with Crack Gauge



Photo 4: Exterior/Interior Wall Separation

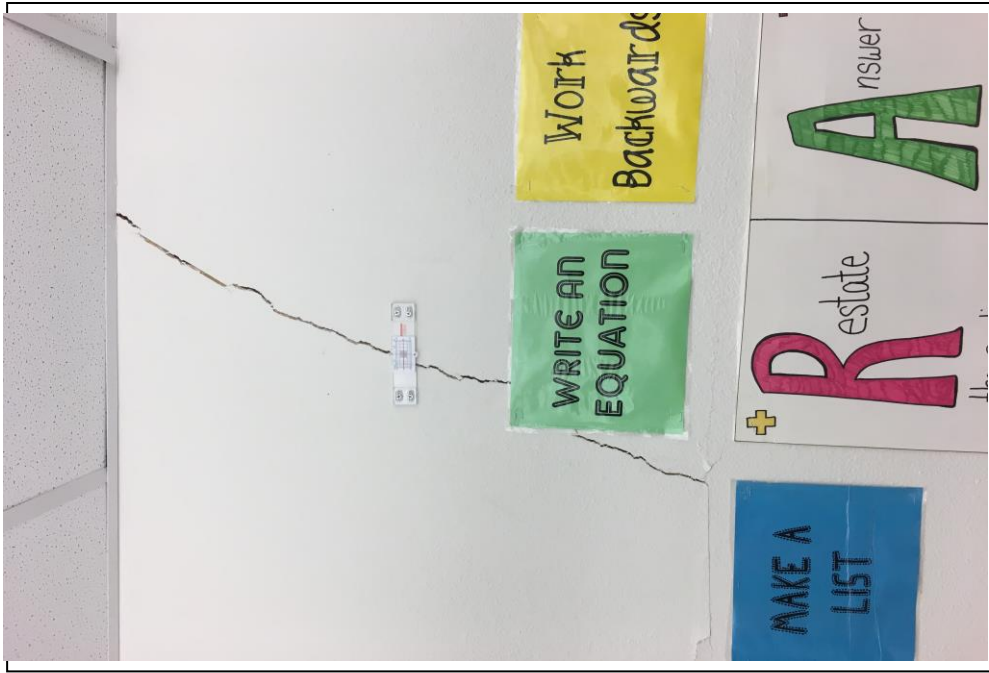


Photo 5: Wall Crack with Crack Gauge



Photo 6: Wall Crack with Crack Gauge

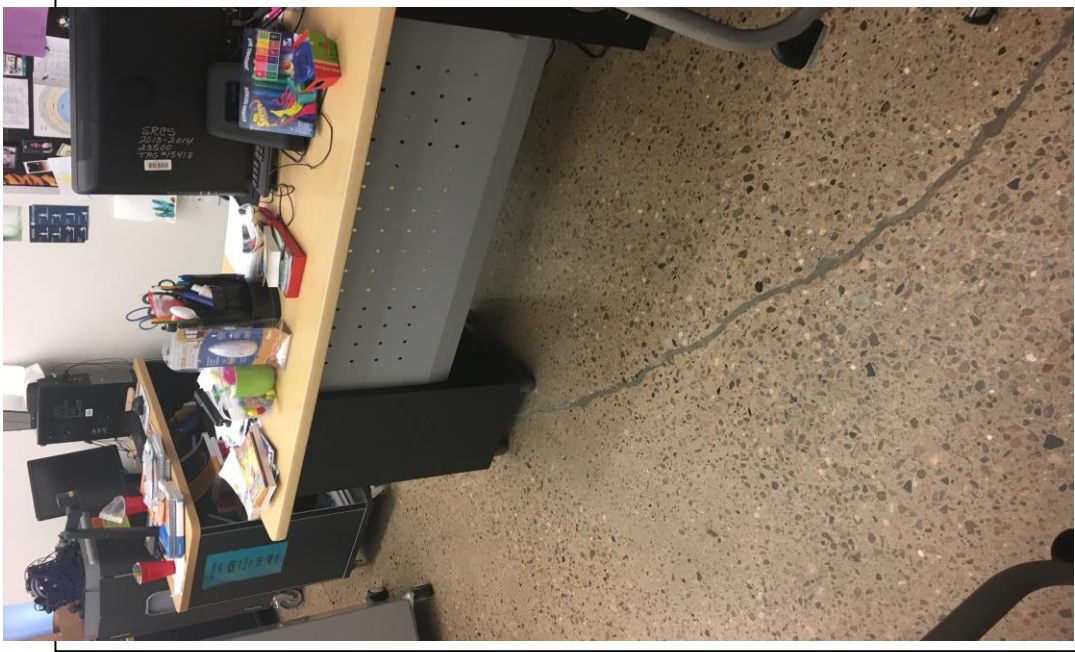


Photo 7: Floor Crack Sealed with Grout



Photo 8: Site Flatwork Cracking



Photo 9: View from Northwest, Showing Geothermal Field Area



Photo 10: Site Flatwork Cracking



Photo 11: Site Flatwork Cracking

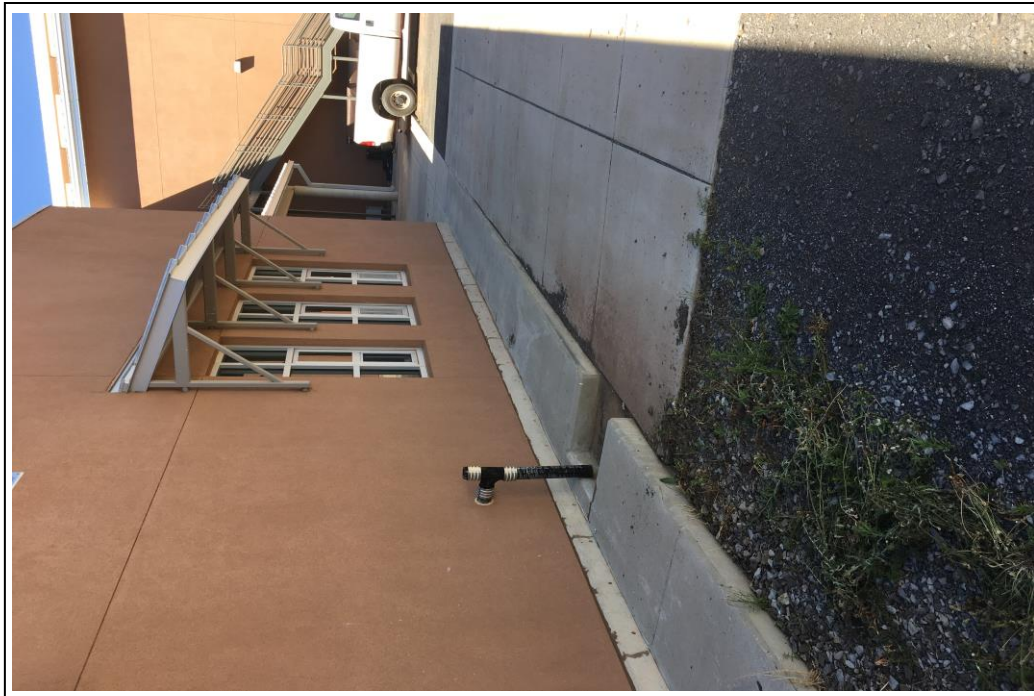


Photo 12: Ponding Area Adjacent to Building

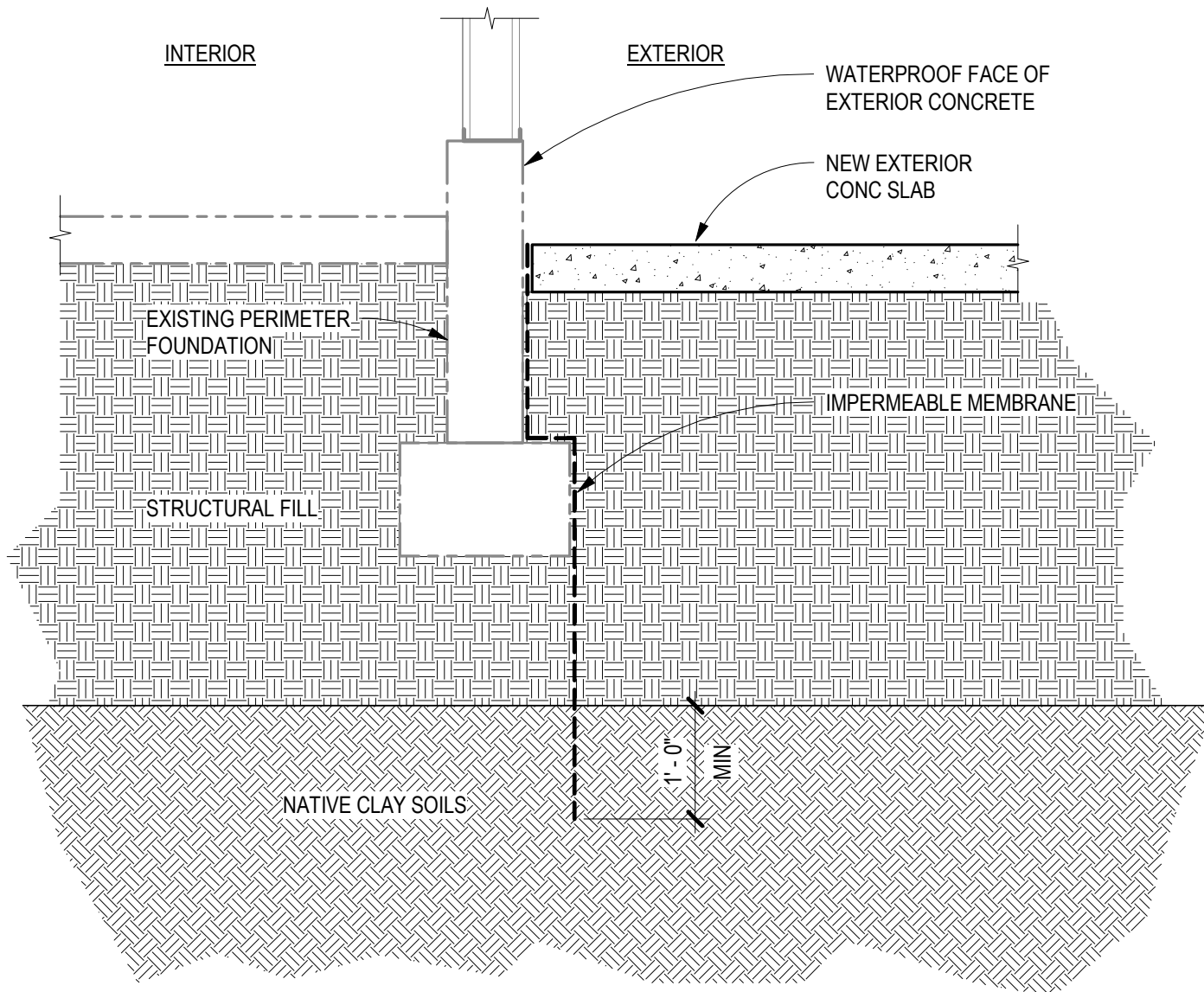


Photo 13: Site Flatwork Cracking/Separation

APPENDIX H

Date/Time: 7/10/2018 11:56:13 AM

Tech: Author



A

MOISTURE CUT-OFF WALL @ BLDG

SCALE: NTS



Chavez-Grievos
consulting engineers, inc.
4700 Lincoln Road NE, Suite 102, Albuquerque, NM 87109
505-344-4080 · 505-343-8759 (fax)

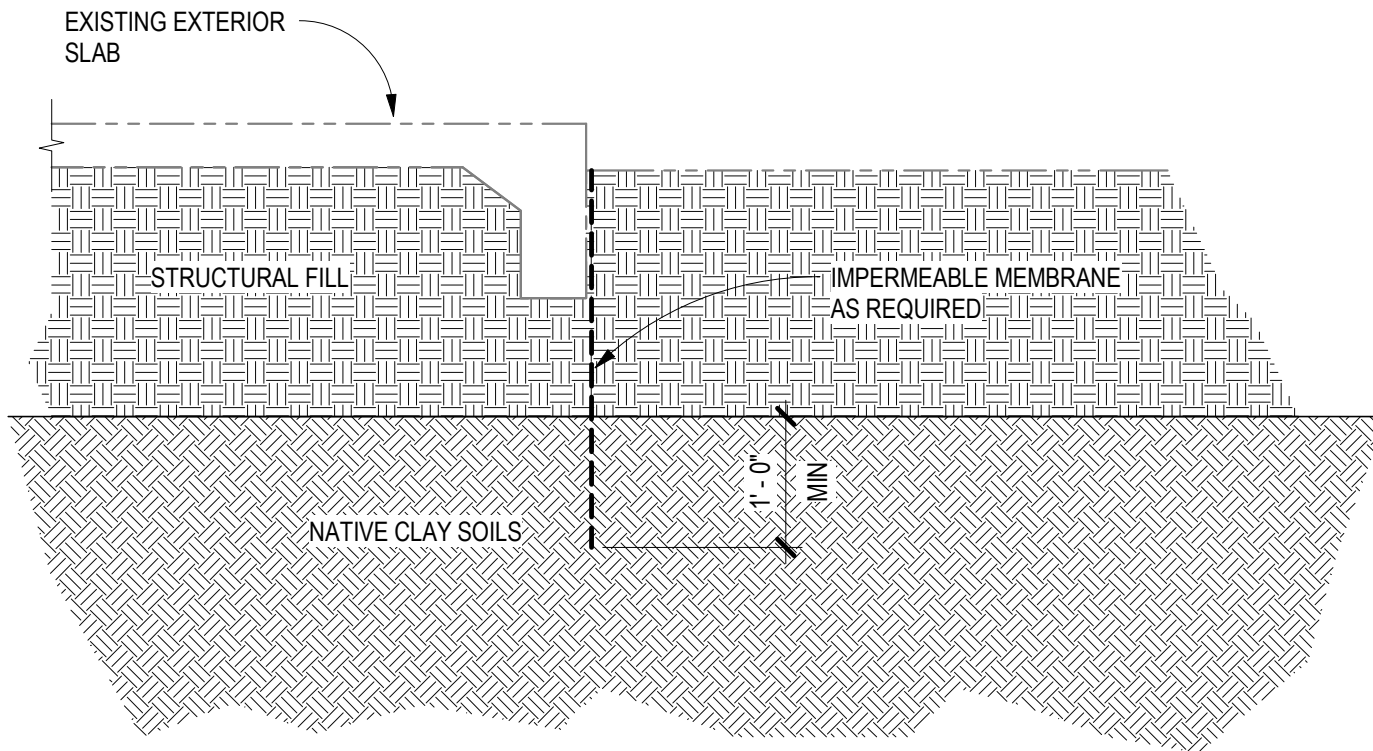
ANTON CHICO ELEMENTARY SCHOOL INVESTIGATION

ANTON CHICO NEW MEXICO

G BRADLEY	3/4" = 1'-0"
B ZACK	S173-100
FILE NAME:	DATE: 7/09/18

MOISTURE
CUT-OFF
WALL @ BLDG

A
of



B

MOISTURE CUT-OFF WALL @ EXTERIOR SLABS

SCALE: NTS



Chavez-Grievos
consulting engineers, inc.
4700 Lincoln Road NE, Suite 102, Albuquerque, NM 87109
505-344-4080 · 505-343-8759 (fax)

ANTON CHICO ELEMENTARY SCHOOL INVESTIGATION

ANTON CHICO NEW MEXICO

G BRADLEY	3/4" = 1'-0"
B ZACK	S173-100
FILE NAME:	DATE: 7/09/18

MOISTURE
CUT-OFF @
EXTERIOR
SLABS

B
of

- I. PSCOC Meeting Date(s):** September 19, 2018
- II. Item Title:** Broadband Deficiencies Correction Program - 2018 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 2018 for Category 2 to 21 districts/schools for a total of \$223,428 as listed in column K 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:

In April, the BDCP team presented to the Council 64 potential projects for Category 2 (Network Equipment) upgrades, for a total possible state match amount of approximately \$2 million.

21 schools/districts received funding approval (FCDL) from the E-rate program, providing upgrades of \$2,484,985 - and impacting students in 108 educational facilities.

The PSCOC approved budgets for 18 of the projects at the June 14, 2018 meeting.

There are 3 schools listed (marked with **) that are being presented as both budgetary and final awards.

This is the first wave of final awards for this E-rate funding year.



2018-2019: Category 2 - Equipment

A B C D					E F G H I J K L							
Budget Award Estimates**					Final Award Requests							
District	Estimated Project Cost	E-Rate Share	State Share Share	District Share	FCDL Approved Amount	BDCP Ineligible Amount	E-rate Discount %	Non-Discount Portion Eligible for BDCP Funding	Non-Discount Amount	State Match %	Revised State Match	Revised District Match
1 Academy for Technology and the Classics **	\$ 12,540	\$ 8,778	\$ 376	\$ 3,386	\$ 6,689		70%	\$ 4,683	\$ 2,007	10%	\$ 201	\$ 1,806
5 ANIMAS PUBLIC SCHOOL DISTRICT 30	\$ 17,737	\$ 14,190	\$ 1,242	\$ 2,306	\$ 10,228		80%	\$ 8,182	\$ 2,046	36%	\$ 736	\$ 1,309
6 BERNALILLO PUBLIC SCHOOLS	\$ 89,847	\$ 76,370	\$ 5,660	\$ 7,817	\$ 67,603		85%	\$ 57,463	\$ 10,140	41%	\$ 4,158	\$ 5,983
7 CARLSBAD MUNICIPAL SCHOOL DIST	\$ 544,606	\$ 435,685	\$ 10,892	\$ 98,029	\$ 544,606		80%	\$ 435,685	\$ 108,921	12%	\$ 13,071	\$ 95,851
8 CARRIZOZO MUNICIPAL SCHOOLS	\$ 26,202	\$ 22,272	\$ 393	\$ 3,537	\$ 26,202		85%	\$ 22,272	\$ 3,930	10%	\$ 393	\$ 3,537
11 CLOVIS MUNICIPAL SCHOOLS **	\$ 320,286	\$ 256,229	\$ 39,026	\$ 25,031	\$ 283,992	\$ 51,944	80%	\$ 185,638	\$ 46,410	73%	\$ 33,879	\$ 22,919
13 DEMING PUBLIC SCHOOL DISTRICT	\$ 57,647	\$ 49,000	\$ 6,053	\$ 2,594	\$ 57,647		85%	\$ 49,000	\$ 8,647	69%	\$ 5,966	\$ 2,681
15 Digital Arts and Technology Academy	\$ 47,732	\$ 38,186	\$ 4,182	\$ 5,364	\$ 45,439	\$ 11,048	80%	\$ 27,513	\$ 6,878	55%	\$ 3,783	\$ 5,305
16 FARMINGTON MUNCPL SCH DIST 5	\$ 434,799	\$ 369,579	\$ 40,612	\$ 24,608	\$ 417,124	\$ 9,991	85%	\$ 346,063	\$ 61,070	63%	\$ 38,474	\$ 24,095
19 GALLUP-MCKINLEY CO SCHOOL DIST	\$ 686,250	\$ 583,313	\$ 83,379	\$ 19,558	\$ 399,642		85%	\$ 339,696	\$ 59,946	80%	\$ 47,957	\$ 11,989
22 HAGERMAN MUNICIPAL SCHOOL DIST	\$ 44,561	\$ 37,877	\$ 3,062	\$ 3,622	\$ 26,510		85%	\$ 22,534	\$ 3,977	76%	\$ 3,022	\$ 954
23 HATCH VALLEY PUBLIC SCHOOLS	\$ 45,520	\$ 38,692	\$ 5,804	\$ 1,024	\$ 35,820		85%	\$ 30,447	\$ 5,373	84%	\$ 4,513	\$ 860
24 Health Leadership High School	\$ 4,786	\$ 4,068	\$ 409	\$ 309	\$ 4,786		85%	\$ 4,068	\$ 718	55%	\$ 395	\$ 323
25 HOBBS MUNICIPAL SCHOOL DIST	\$ 111,147	\$ 88,918	\$ 11,782	\$ 10,448	\$ 111,147		80%	\$ 88,918	\$ 22,229	58%	\$ 12,893	\$ 9,336
27 JEMEZ MOUNTAIN SCHOOL DIST 56 **	\$ 28,043	\$ 23,837	\$ 359	\$ 3,847	\$ 20,638	\$ 3,684	85%	\$ 14,411	\$ 2,543	10%	\$ 254	\$ 2,841
30 LAS VEGAS CITY SCHOOL DISTRICT	\$ 143,233	\$ 121,748	\$ 11,817	\$ 9,668	\$ 100,830		85%	\$ 85,705	\$ 15,124	53%	\$ 8,016	\$ 7,108
32 LOS ALAMOS PUBLIC SCHOOLS	\$ 25,483	\$ 12,742	\$ 6,116	\$ 6,626	\$ 25,483		50%	\$ 12,741	\$ 12,741	47%	\$ 5,988	\$ 6,753
34 Mission Achievement and Success Charter School	\$ 102,377	\$ 87,020	\$ 6,536	\$ 8,820	\$ 34,331	\$ 16,331	85%	\$ 15,300	\$ 2,700	55%	\$ 1,485	\$ 3,665
37 POJOAQUE VALLEY PUBLIC SCHOOLS	\$ 196,959	\$ 157,567	\$ 29,544	\$ 9,848	\$ 192,868		80%	\$ 154,294	\$ 38,574	76%	\$ 29,316	\$ 9,258
49 SANTA ROSA CONSOLIDATED SCHOOLS	\$ 51,944	\$ 44,152	\$ 4,285	\$ 3,506	\$ 51,944		85%	\$ 44,152	\$ 7,792	54%	\$ 4,207	\$ 3,584
53 Southwest Aeronautics, Mathematics And Science Academy	\$ 21,455	\$ 12,873	\$ 4,892	\$ 3,690	\$ 21,455		60%	\$ 12,873	\$ 8,582	55%	\$ 4,720	\$ 3,862
TOTAL COUNCIL ACTION FOR CURRENT MEETING	\$ 3,013,154	\$ 2,483,094	\$ 276,421	\$ 253,639	\$ 2,484,985	\$ 92,998		\$ 1,961,638	\$ 430,349		\$ 223,428	\$ 224,019

Notes:
* BDCP Ineligible Costs are non-infrastructure costs and will be divided between the District and USAC.
** These 3 schools projects are both budgetary and final award amounts, since they were not previously presented and have just recently received their FCDL funding approvals from E-rate.

VI. Other Business

- A. Broadband for Libraries *
- B. Presentation from the New Mexico Coalition for
Charter Schools

* Denotes potential action by the PSCOC

I. PSCOC Meeting Date(s): September 19, 2018

II. Item Title: Broadband for Libraries

III. Name of Presenter(s): Ovidiu Viorica – Broadband Program Manager

IV. Potential Motions:

Authorize the BDCP team to provide guidance and training to the “Broadband for Libraries” pilot participants for the 2019 E-rate cycle.

V. Executive Summary:

There are approximately 120 state libraries in New Mexico. Libraries are eligible for E-rate funding, based on similar parameters that apply to the districts they reside within. 6 to 10 libraries are expected to be part of this pilot.

The state libraries are often located in close proximity of school facilities receiving funding, technical and E-rate assistance from the Broadband Deficiencies Correction Program (BDCP). Libraries are often the location where students complete homework requiring broadband.

Coordination between the E-rate eligible entities will maximize the federal funding leveraged and create incentives for more competition from vendors, lowering costs for schools and libraries.

Coordination can also facilitate the sharing of resources. This will improve the overall connectivity outcome for schools and libraries.

The BDCP team and the partner agencies already assisted E-rate consortia formed by schools and a few libraries, resulting in successful projects, such as the Jemez Pueblo Consortium. This project was recently visited by Ajit Pai, the Chairman of the Federal Communication Commission.

The intent of the “Broadband for Libraries” pilot is to train a group outside the PSFA on the broadband infrastructure project development and the use of tools and processes specific to the E-rate funding. This effort is expected to leverage 80 to 90 cents in federal funding for every one dollar in eligible broadband infrastructure upgrades.

The “Broadband for Libraries” pilot and the associated process will be transferred to a permanent group for the 2020 E-rate cycle.

Item No. VI. B.

I. PSCOC Meeting Date(s): September 19, 2018

II. Item Title: Presentation from the New Mexico Coalition for Charter Schools

III. Name of Presenter(s): Matthew Pahl, Executive Director, New Mexico Coalition for Charter Schools

IV. Executive Summary (Informational):

Verbal presentation; handouts may be provided.

VII. Informational

- A. Broadband Deficiencies Correction Program Status Report
- B. PSCOC Project Status Report
- C. Master Plan Project Status Report
- D. Lease Assistance Status Report
- E. Maintenance Status Report
- F. FY18/FY19 Budget Projections and Personnel Update

I. PSCOC Meeting Date(s): September 19, 2018

II. Item Title: Broadband Deficiencies Correction Program Status Report

III. Name of Presenter(s): Ovidiu Viorica - Broadband Program Manager

IV. Executive Summary (Informational):

			PD		UC		PC		C	
			# of Projects							
2016	Cat 1 (Fiber)	9	3	33%	3	33%	1	12%	2	22%
	Cat 2 (Equipment)	46	0	0%	12	26%	25	53%	9	20%
	Totals	55	3	6%	15	27%	26	47%	11	20%
2017	Cat 1 (Fiber)	6	5	83%	0	0%	0	0%	0	0%
	Cat 2 (Equipment)	27	14	52%	12	44%	1	4%	0	0%
	Totals	33	19	58%	12	36%	1	3%	0	0%
			PD		UC		PC		C	
Totals (All Projects)		88	22	25%	27	31%	27	31%	11	12%

PD

UC

PC

C

Project under development

Project under construction

Project completed

Project closed

2016 Equipment projects should be closed out by December 2018.

Most of the 2017 projects are under development or construction.

2018 projects are will be moving into construction.

2019 projects are under development.



PD Project under development
 UC Project under construction
 PC Project completed
 C Project closed

Broadband Project Status Report September 2018

School District	Project #	Project Scope	PD	UC	PC	C	Manager Report	Funding Sources	Award Amount	Committed Amount	Expended Total	Award Balance
Alamogordo Public Schools	BE16-044 Alamogordo Public Schools	New cabling, ups, switches and firewall.	<div></div>				Project complete. Processing financial closeout.	1. State	\$23,186.21	\$1,768.38	\$1,768.38	\$21,417.83
								2. District	\$14,364.30	\$994.71	\$994.71	\$13,369.59
								3. 100% District Only	\$24,569.82	\$24,569.37	\$24,569.37	\$0.45
								4. E-rate	\$212,219.53	\$15,657.54	\$15,657.54	\$196,561.99
								Project Total	\$274,339.86	\$42,990.00	\$42,990.00	\$231,349.86
Albuquerque Public Schools	BE16-002 Albuquerque Charter Academy (APS Charter)	New data cabling throughout the school	<div></div>				Closed.	1. State	\$4,048.87	\$4,048.87	\$4,048.87	\$0.00
								2. District	\$2,813.63	\$2,813.63	\$2,813.63	\$0.00
								3. 100% District Only	\$224.13	\$224.13	\$224.13	\$0.00
								4. E-rate	\$38,887.50	\$38,887.50	\$38,887.50	\$0.00
								Project Total	\$45,974.13	\$45,974.13	\$45,974.13	\$0.00
Albuquerque Public Schools	BE16-010 El Camino Real Academy (APS Charter)	Purchase of new firewall.	<div></div>				Closed.	1. State	\$229.00	\$159.39	\$159.39	\$69.61
								2. District	\$785.76	\$785.76	\$785.76	\$0.00
								3. 100% District Only	\$1,656.22	\$1,656.22	\$1,656.22	\$0.00
								4. E-rate	\$5,350.90	\$5,350.90	\$5,350.90	\$0.00
								Project Total	\$8,021.88	\$7,952.27	\$7,952.27	\$69.61
Albuquerque Public Schools	BE16-022 Albuquerque Public School District	35 schools receiving wireless access point upgrades.	<div></div>				Closed.	1. State	\$106,620.62	\$98,997.22	\$98,997.22	\$7,623.40
								2. District	\$77,430.98	\$68,794.68	\$68,794.68	\$8,636.30
								3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
								4. E-rate	\$736,206.42	\$671,167.61	\$671,167.61	\$65,038.81
								Project Total	\$920,258.02	\$838,959.51	\$838,959.51	\$81,298.51
Albuquerque Public Schools	BE16-023 Cesar Chavez Community School	8 new data switches for the school.	<div></div>				Closed.	1. State	\$2,437.45	\$2,437.45	\$2,437.45	\$0.00
								2. District	\$1,693.82	\$1,693.82	\$1,693.82	\$0.00
								3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
								4. E-rate	\$16,525.12	\$16,525.12	\$16,525.12	\$0.00
								Project Total	\$20,656.39	\$20,656.39	\$20,656.39	\$0.00
Albuquerque Public Schools	BE16-045 Southwest Aeronautics, Mathematics and Science (SAMS)	New network switches, firewall, and Cat 6 cabling.	<div></div>				Closed.	1. State	\$2,857.06	\$2,857.06	\$2,857.06	\$0.00
								2. District	\$3,322.41	\$3,322.41	\$3,322.41	\$0.00
								3. 100% District Only	\$4,650.69	\$4,650.69	\$4,650.69	\$0.00
								4. E-rate	\$9,269.22	\$9,269.22	\$9,269.22	\$0.00
								Project Total	\$20,099.38	\$20,099.38	\$20,099.38	\$0.00
Albuquerque Public Schools	BE18-001 Albuquerque Public Schools	18 schools receiving wireless access point upgrades.	<div></div>				Project complete. Processing financial closeout.	1. State	\$115,226.14	\$0.00	\$0.00	\$115,226.14
								2. District	\$86,924.98	\$0.00	\$0.00	\$86,924.98
								3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
								4. E-rate	\$808,604.48	\$0.00	\$0.00	\$808,604.48
								Project Total	\$1,010,755.60	\$0.00	\$0.00	\$1,010,755.60
Albuquerque Public Schools	BE18-020 Los Puentes Charter School	Upgrading network switches.	<div></div>				Project complete. Processing financial closeout.	1. State	\$697.96	\$0.00	\$0.00	\$697.96
								2. District	\$526.53	\$0.00	\$0.00	\$526.53
								3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
								4. E-rate	\$6,938.79	\$0.00	\$0.00	\$6,938.79
								Project Total	\$8,163.28	\$0.00	\$0.00	\$8,163.28
Animas Public Schools	BE18-002 Animas Public School District	Upgrading network switches.	<div></div>				Project under construction.	1. State	\$1,008.53	\$0.00	\$0.00	\$1,008.53
								2. District	\$1,872.98	\$0.00	\$0.00	\$1,872.98
								3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
								4. E-rate	\$11,526.04	\$0.00	\$0.00	\$11,526.04
								Project Total	\$14,407.55	\$0.00	\$0.00	\$14,407.55
Aztec Municipal Schools	BE18-024 Mosaic Academy	Upgrading wireless access.	<div></div>				Project under construction.	1. State	\$1,310.97	\$0.00	\$0.00	\$1,310.97
								2. District	\$4,030.62	\$0.00	\$0.00	\$4,030.62
								3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
								4. E-rate	\$21,366.38	\$0.00	\$0.00	\$21,366.38
								Project Total	\$26,707.97	\$0.00	\$0.00	\$26,707.97

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School District	Project #	Project Scope	PD	UC	PC	C	Manager Report	Funding Sources	Award Amount	Committed Amount	Expended Total	Award Balance
Belen Consolidated Schools	BE16-004 Belen Public Schools	District wide network switch upgrade.	<div></div>			<div></div>	Closed.					
								1. State	\$36,836.21	\$36,836.21	\$36,836.21	\$0.00
								2. District	\$21,633.97	\$21,633.97	\$21,633.97	\$0.00
								3. 100% District Only	\$587,446.95	\$587,445.95	\$587,445.95	\$1.00
								4. E-rate	\$331,331.00	\$331,331.00	\$331,331.00	\$0.00
								Project Total	\$977,248.13	\$977,247.13	\$977,247.13	\$1.00
Bloomfield Municipal Schools	BE16-006 Bloomfield School District	Access Point and switch upgrades across the district.	<div></div>			<div></div>	Closed.					
								1. State	\$10,293.00	\$10,293.00	\$10,293.00	\$0.00
								2. District	\$38,723.00	\$38,723.00	\$38,723.00	\$0.00
								3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
								4. E-rate	\$277,758.00	\$277,758.00	\$277,758.00	\$0.00
								Project Total	\$326,774.00	\$326,774.00	\$326,774.00	\$0.00
Capitan Municipal Schools	BE18-004 Capitan Municipal School Dist.	Upgrading network switches, uninterruptable power supplies.	<div></div>			<div></div>	Project complete. Processing financial closeout.					
								1. State	\$1,260.85	\$0.00	\$0.00	\$1,260.85
								2. District	\$11,347.64	\$0.00	\$0.00	\$11,347.64
								3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
								4. E-rate	\$50,433.94	\$0.00	\$0.00	\$50,433.94
								Project Total	\$63,042.43	\$0.00	\$0.00	\$63,042.43
Carrizozo Municipal Schools	BE18-005 Carrizozo Municipal Schools	Upgrading wireless access points.	<div></div>			<div></div>	Project under construction.					
								1. State	\$26.25	\$0.00	\$0.00	\$26.25
								2. District	\$236.25	\$0.00	\$0.00	\$236.25
								3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
								4. E-rate	\$1,487.50	\$0.00	\$0.00	\$1,487.50
								Project Total	\$1,750.00	\$0.00	\$0.00	\$1,750.00
Deming Public Schools	BE16-009 Deming Public Schools	Purchase and installation of switches and access points.	<div></div>			<div></div>	Closed.					
								1. State	\$9,631.80	\$9,631.80	\$9,631.80	\$0.00
								2. District	\$4,127.91	\$4,127.91	\$4,127.91	\$0.00
								3. 100% District Only	\$41,895.77	\$41,895.77	\$41,895.77	\$0.00
								4. E-rate	\$77,971.72	\$77,971.72	\$77,971.72	\$0.00
								Project Total	\$133,627.20	\$133,627.20	\$133,627.20	\$0.00
Des Moines Municipal Schools	BE18-009 Des Moines Municipal Schools	New uninterruptable power supplies.	<div></div>			<div></div>	Project under construction.					
								1. State	\$40.51	\$0.00	\$0.00	\$40.51
								2. District	\$2,344.58	\$0.00	\$0.00	\$2,344.58
								3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
								4. E-rate	\$5,565.21	\$0.00	\$0.00	\$5,565.21
								Project Total	\$7,950.30	\$0.00	\$0.00	\$7,950.30
Dexter Consolidated Schools	BE16-025 Dexter School District	Upgrading cabling, switches and access points.	<div></div>			<div></div>	Closed.					
								1. State	\$7,206.48	\$7,206.48	\$7,206.48	\$0.00
								2. District	\$4,682.91	\$4,682.91	\$4,682.91	\$0.00
								3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
								4. E-rate	\$67,373.24	\$67,373.24	\$67,373.24	\$0.00
								Project Total	\$79,262.63	\$79,262.63	\$79,262.63	\$0.00
Dora Consolidated Schools	BE16-036 Dora Consolidated Schools	New fiber connections between data closets.	<div></div>			<div></div>	Project complete. Processing financial closeout.					
								1. State	\$2,200.65	\$0.00	\$0.00	\$2,200.65
								2. District	\$1,406.97	\$0.00	\$0.00	\$1,406.97
								3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
								4. E-rate	\$8,417.78	\$0.00	\$0.00	\$8,417.78
								Project Total	\$12,025.40	\$0.00	\$0.00	\$12,025.40
Dora Consolidated Schools	BE16-051 Dora Consolidated School District (REC 6)	New cabling, firewall, switches, ups and access points.	<div></div>			<div></div>	Project complete. Processing financial closeout.					
								1. State	\$3,188.26	\$0.00	\$0.00	\$3,188.26
								2. District	\$2,038.39	\$0.00	\$0.00	\$2,038.39
								3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
								4. E-rate	\$18,530.85	\$0.00	\$0.00	\$18,530.85
								Project Total	\$23,757.50	\$0.00	\$0.00	\$23,757.50
Elida Municipal Schools	BE16-037 Elida Municipal Schools (REC 6)	New cabling, firewall, switches, ups and access points.	<div></div>			<div></div>	Project complete. Processing financial closeout.					
								1. State	\$1,719.61	\$322.94	\$0.00	\$1,396.67
								2. District	\$2,374.70	\$445.96	\$0.00	\$1,928.74
								3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
								4. E-rate	\$14,516.19	\$2,726.10	\$0.00	\$11,790.09
								Project Total	\$18,610.50	\$3,495.00	\$0.00	\$15,115.50



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School District		Project #	Project Scope	PD	UC	PC	C	Manager Report	Funding Sources	Award Amount	Committed Amount	Expended Total	Award Balance		
121	Espanola Public Schools	BE16-007 Carinos De Los Ninos Charter School (Espanola Charter)	Network hardware and network cabling upgrades.	<div></div>				Project complete. Processing financial closeout.						121	
122									1. State	\$1,303.26	\$1,303.26	\$1,303.26	\$0.00	122	
123									2. District	\$765.41	\$765.41	\$765.41	\$0.00	123	
124									3. 100% District Only	\$260.80	\$260.80	\$260.80	\$0.00	124	
125									4. E-rate	\$11,722.47	\$11,722.47	\$11,722.47	\$0.00	125	
126									Project Total	\$14,051.94	\$14,051.94	\$14,051.94	\$0.00	126	
127	Estancia Municipal School District	BE16-038 Estancia Municipal School District	New switches, firewall, access points and cabling.	<div></div>				Project complete. Processing financial closeout.						127	
128									1. State	\$9,681.93	\$0.00	\$0.00	\$0.00	\$0.00	128
129									2. District	\$7,027.72	\$0.00	\$0.00	\$0.00	\$0.00	129
130									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	130
131									4. E-rate	\$96,387.99	\$0.00	\$0.00	\$0.00	\$0.00	131
132									Project Total	\$111,397.22	\$0.00	\$0.00	\$0.00	\$0.00	132
133	Farmington Municipal Schools	BE16-011 Farmington Municipal School District	New data cabling, switches, access points and power backup.	<div></div>				Closed.						133	
134									1. State	\$93,609.57	\$93,491.32	\$93,491.32	\$118.25	134	
135									2. District	\$52,655.38	\$52,588.86	\$52,588.87	\$66.52	135	
136									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	136	
137									4. E-rate	\$585,059.81	\$584,320.74	\$584,320.74	\$739.07	137	
138									Project Total	\$731,324.76	\$730,400.92	\$730,400.92	\$923.84	138	
139	Floyd Municipal Schools	BE16-026 Floyd Municipal Schools (REC 6)	New cabling, firewall, switches, ups and access points.	<div></div>				Project complete. Processing financial closeout.						139	
140									1. State	\$4,731.96	\$599.74	\$0.00	\$4,132.22	140	
141									2. District	\$1,334.66	\$169.16	\$0.00	\$1,165.50	141	
142									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	142	
143									4. E-rate	\$21,508.91	\$2,726.10	\$0.00	\$18,782.81	143	
144									Project Total	\$27,575.53	\$3,495.00	\$0.00	\$24,080.53	144	
145	Fort Sumner Municipal Schools	BE16-027 Fort Sumner Municipal Schools (REC 6)	New cabling, firewall, switches, ups and access points.	<div></div>				Project complete. Processing financial closeout.						145	
146									1. State	\$3,075.42	\$261.43	\$0.00	\$2,813.99	146	
147									2. District	\$5,969.93	\$507.47	\$0.00	\$5,462.46	147	
148									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	148	
149									4. E-rate	\$32,069.90	\$2,726.10	\$0.00	\$29,343.80	149	
150									Project Total	\$41,115.25	\$3,495.00	\$0.00	\$37,620.25	150	
151	Gallup-McKinley County Public Schools	BE16-012 Gallup-McKinley Co School District	Switch upgrades at four (4) schools.	<div></div>				Project complete. Processing financial closeout.						151	
152									1. State	\$22,638.13	\$0.00	\$0.00	\$22,638.13	152	
153									2. District	\$4,969.35	\$0.00	\$0.00	\$4,969.35	153	
154									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	154	
155									4. E-rate	\$156,442.36	\$0.00	\$0.00	\$156,442.36	155	
156									Project Total	\$184,049.84	\$0.00	\$0.00	\$184,049.84	156	
157	Gallup-McKinley County Schools	BE18-010 Gallup-McKinley Co School Dist	Upgrading network switches.	<div></div>				Project under construction.						157	
158									1. State	\$54,674.03	\$0.00	\$0.00	\$54,674.03	158	
159									2. District	\$12,001.62	\$0.00	\$0.00	\$12,001.62	159	
160									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	160	
161									4. E-rate	\$377,828.63	\$0.00	\$0.00	\$377,828.63	161	
162									Project Total	\$444,504.28	\$0.00	\$0.00	\$444,504.28	162	
163	Grady Municipal Schools	BE16-039 Grady Municipal School District (REC 6)	New cabling, firewall, switches, ups and access points.	<div></div>				Project complete. Processing financial closeout.						163	
164									1. State	\$3,467.79	\$592.05	\$0.00	\$2,875.74	164	
165									2. District	\$1,035.83	\$176.85	\$0.00	\$858.98	165	
166									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	166	
167									4. E-rate	\$15,967.38	\$2,726.10	\$0.00	\$13,241.28	167	
168									Project Total	\$20,471.00	\$3,495.00	\$0.00	\$16,976.00	168	
169	Grants-Cibola County Schools	BE16-013 Grants-Cibola County School District	UPS (power) upgrades.	<div></div>				Closed.						169	
170									1. State	\$4,694.48	\$4,694.48	\$4,694.48	\$0.00	170	
171									2. District	\$1,402.25	\$1,402.25	\$1,402.25	\$0.00	171	
172									3. 100% District Only	\$1,149.29	\$1,149.29	\$1,149.29	\$0.00	172	
173									4. E-rate	\$34,548.12	\$34,548.12	\$34,548.12	\$0.00	173	
174									Project Total	\$41,794.14	\$41,794.14	\$41,794.14	\$0.00	174	
175	Grants-Cibola County Schools	BE18-011 Grants-Cibola County School District	Upgrading firewall, network switches, uninterruptable power supplies, wireless access points and associated cabling.	<div></div>				Project under construction.						175	
176									1. State	\$15,230.10	\$0.00	\$0.00	\$15,230.10	176	
177									2. District	\$4,048.51	\$0.00	\$0.00	\$4,048.51	177	
178									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	178	
179									4. E-rate	\$109,245.41	\$0.00	\$0.00	\$109,245.41	179	
180									Project Total	\$128,524.02	\$0.00	\$0.00	\$128,524.02	180	



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■

PD Project under development

■

UC Project under construction

■

PC Project completed

■

C Project closed

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School District		Project #	Project Scope	PD	UC	PC	C	Manager Report	Funding Sources		Award Amount	Committed Amount	Expended Total	Award Balance
241	Los Alamos Public Schools	BE16-014 Los Alamos Public Schools	New cabling, switches, access points and firewall.				<div>Closed.</div>		1. State	\$41,097.78	\$41,097.78	\$41,097.78	\$0.00	
242									2. District	\$50,230.62	\$50,230.62	\$50,230.62	\$0.00	
243									3. 100% District Only	\$26,113.97	\$26,113.97	\$26,113.97	\$0.00	
244									4. E-rate	\$91,328.40	\$91,328.40	\$91,328.40	\$0.00	
245									Project Total	\$208,770.77	\$208,770.77	\$208,770.77	\$0.00	
246														
247	Los Lunas Schools	BE18-019 Los Lunas Schools	District switch upgrade.				<div>Project under construction.</div>		1. State	\$64,892.24	\$0.00	\$0.00	\$64,892.24	
248									2. District	\$20,492.29	\$0.00	\$0.00	\$20,492.29	
249									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	
250									4. E-rate	\$483,845.62	\$0.00	\$0.00	\$483,845.62	
251									Project Total	\$569,230.15	\$0.00	\$0.00	\$569,230.15	
252														
253	Melrose Public Schools	BE16-031 Melrose Municipal School District	New fiber connections to multiple data closets.				<div>Project complete. Processing financial closeout.</div>		1. State	\$2,337.28	\$0.00	\$0.00	\$2,337.28	
254									2. District	\$1,494.32	\$0.00	\$0.00	\$1,494.32	
255									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	
256									4. E-rate	\$8,940.40	\$0.00	\$0.00	\$8,940.40	
257									Project Total	\$12,772.00	\$0.00	\$0.00	\$12,772.00	
258														
259	Melrose Public Schools	BE16-050 Melrose Municipal Schools (REC 6)	New cabling, firewall, switches, ups and access points.				<div>Project complete. Processing financial closeout.</div>		1. State	\$3,513.09	\$0.00	\$0.00	\$3,513.09	
260									2. District	\$2,246.07	\$0.00	\$0.00	\$2,246.07	
261									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	
262									4. E-rate	\$20,418.84	\$0.00	\$0.00	\$20,418.84	
263									Project Total	\$26,178.00	\$0.00	\$0.00	\$26,178.00	
264														
265	Mora Independent School District	BE18-022 Mora Ind. School District	Upgrading wireless access, switches and a network router.				<div>Project under development.</div>		1. State	\$3,221.60	\$0.00	\$0.00	\$3,221.60	
266									2. District	\$5,982.97	\$0.00	\$0.00	\$5,982.97	
267									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	
268									4. E-rate	\$52,159.21	\$0.00	\$0.00	\$52,159.21	
269									Project Total	\$61,363.78	\$0.00	\$0.00	\$61,363.78	
270														
271	Pecos Independent Schools	BE16-049 Pecos Independent School District	New power backup, wireless and data cabling.				<div>Project under construction.</div>		1. State	\$2,317.64	\$0.00	\$0.00	\$2,317.64	
272									2. District	\$3,335.14	\$0.00	\$0.00	\$3,335.14	
273									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	
274									4. E-rate	\$32,032.44	\$0.00	\$0.00	\$32,032.44	
275									Project Total	\$37,685.22	\$0.00	\$0.00	\$37,685.22	
276														
277	Penasco Independent Schools	BE16-018 Penasco Independent Schools	LAN upgrade of cable, electronics and wireless access.				<div>Project complete. Processing financial closeout.</div>		1. State	\$5,030.58	\$0.00	\$0.00	\$5,030.58	
278									2. District	\$2,829.70	\$0.00	\$0.00	\$2,829.70	
279									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	
280									4. E-rate	\$44,541.62	\$0.00	\$0.00	\$44,541.62	
281									Project Total	\$52,401.90	\$0.00	\$0.00	\$52,401.90	
282														
283	Pojoaque Valley Public Schools	BE18-025 Pojoaque Valley Public Schools	New firewall				<div>Project complete. Processing financial closeout.</div>		1. State	\$1,757.53	\$1,757.53	\$0.00	\$0.00	
284									2. District	\$585.85	\$585.85	\$0.00	\$0.00	
285									3. 100% District Only	\$603.06	\$603.06	\$0.00	\$0.00	
286									4. E-rate	\$9,373.51	\$9,373.51	\$0.00	\$0.00	
287									Project Total	\$12,319.95	\$12,319.95	\$0.00	\$0.00	
288														
289	Portales Municipal Schools	BE16-019 Portales Municipal Schools	LAN upgrade of cable, electronics and wireless access.				<div>Project complete. Processing financial closeout.</div>		1. State	\$52,131.25	\$0.00	\$0.00	\$0.00	
290									2. District	\$18,786.68	\$0.00	\$0.00	\$0.00	
291									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	
292									4. E-rate	\$283,631.80	\$0.00	\$0.00	\$0.00	
293									Project Total	\$354,539.76	\$0.00	\$0.00	\$0.00	
294														
295	Rio Rancho Public Schools	BE16-046 Rio Rancho Public Schools	District wide upgrades for wireless, switches and power back ups.				<div>Project complete. Processing financial closeout.</div>		1. State	\$98,749.90	\$88,857.12	\$88,857.12	\$9,892.78	
296									2. District	\$49,237.21	\$43,765.44	\$43,765.44	\$5,471.77	
297									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	
298									4. E-rate	\$221,980.67	\$198,933.85	\$198,933.85	\$23,046.82	
299									Project Total	\$369,967.78	\$331,556.41	\$331,556.41	\$38,411.37	
300														

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School District		Project #	Project Scope	PD	UC	PC	C	Manager Report	Funding Sources	Award Amount	Committed Amount	Expended Total	Award Balance
301	Rio Rancho Public Schools	BE18-026 Rio Rancho Public School Dist.	Upgrading wireless access, network switches and associated cabling.	<div></div>	<div></div>	<div></div>	<div></div>	Project under construction.	1. State	\$247,695.06	\$0.00	\$0.00	\$247,695.06
302									2. District	\$126,999.06	\$0.00	\$0.00	\$126,999.06
303									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
304									4. E-rate	\$562,041.19	\$0.00	\$0.00	\$562,041.19
305									Project Total	\$936,735.31	\$0.00	\$0.00	\$936,735.31
306													
307	Roswell Independent School District	BE18-027 Roswell Ind. School District	Upgrading network switches, cabling and wireless access.	<div></div>	<div></div>	<div></div>	<div></div>	Project complete. Processing financial closeout.	1. State	\$107,496.25	\$0.00	\$0.00	\$107,496.25
308									2. District	\$41,804.10	\$0.00	\$0.00	\$41,804.10
309									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
310									4. E-rate	\$846,035.29	\$0.00	\$0.00	\$846,035.29
311									Project Total	\$995,335.64	\$0.00	\$0.00	\$995,335.64
312													
313	Roy Municipal Schools	BE18-028 Roy Municipal Schools	Upgrading their current firewall.	<div></div>	<div></div>	<div></div>	<div></div>	Project under development.	1. State	\$1,540.78	\$0.00	\$0.00	\$1,540.78
314									2. District	\$1,737.47	\$0.00	\$0.00	\$1,737.47
315									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
316									4. E-rate	\$18,576.74	\$0.00	\$0.00	\$18,576.74
317									Project Total	\$21,854.99	\$0.00	\$0.00	\$21,854.99
318													
319	Ruidoso Municipal Schools	BE16-043 Ruidoso Municipal Schools	Wireless upgrades for the middle and high school.	<div></div>	<div></div>	<div></div>	<div></div>	Project under construction.	1. State	\$1,849.57	\$0.00	\$0.00	\$1,849.57
320									2. District	\$16,646.12	\$0.00	\$0.00	\$16,646.12
321									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
322									4. E-rate	\$73,982.74	\$0.00	\$0.00	\$73,982.74
323									Project Total	\$92,478.43	\$0.00	\$0.00	\$92,478.43
324													
325	San Jon Municipal Schools	BE16-041 San Jon Municipal Schools (REC 6)	New cabling, firewall, switches, ups and access points.	<div></div>	<div></div>	<div></div>	<div></div>	Project Complete. Processing financial closeout.	1. State	\$3,643.79	\$538.23	\$0.00	\$3,105.56
326									2. District	\$1,561.63	\$230.67	\$0.00	\$1,330.96
327									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
328									4. E-rate	\$18,455.58	\$2,726.10	\$0.00	\$15,729.48
329									Project Total	\$23,661.00	\$3,495.00	\$0.00	\$20,166.00
330													
331	Santa Fe Public Schools	BE16-001 Academy for Technology and the Classics (Santa Fe Charter)	Phase 2 of their passive optical network deployment.	<div></div>	<div></div>	<div></div>	<div></div>	Closed.	1. State	\$1,638.00	\$1,638.00	\$1,638.00	\$0.00
332									2. District	\$14,742.00	\$14,742.00	\$14,742.00	\$0.00
333									3. 100% District Only	\$91,568.85	\$91,568.85	\$91,568.85	\$0.00
334									4. E-rate	\$38,220.00	\$38,220.00	\$38,220.00	\$0.00
335									Project Total	\$146,168.85	\$146,168.85	\$146,168.85	\$0.00
336													
337	Santa Fe Public Schools	BE16-016 Monte Del Sol Charter (Santa Fe Charter)	New network switches.	<div></div>	<div></div>	<div></div>	<div></div>	Project complete. Processing financial closeout.	1. State	\$804.64	\$0.00	\$0.00	\$804.64
338									2. District	\$7,241.80	\$0.00	\$0.00	\$7,241.80
339									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
340									4. E-rate	\$32,185.78	\$0.00	\$0.00	\$32,185.78
341									Project Total	\$40,232.22	\$0.00	\$0.00	\$40,232.22
342													
343	Santa Fe Public Schools	BE16-047 Santa Fe Public Schools	Districtwide wireless upgrade.	<div></div>	<div></div>	<div></div>	<div></div>	Project complete. Processing financial closeout.	1. State	\$25,579.54	\$25,579.54	\$25,579.54	\$0.00
344									2. District	\$230,215.87	\$230,215.87	\$230,215.87	\$0.00
345									3. 100% District Only	\$154,727.40	\$154,727.40	\$154,727.40	\$0.00
346									4. E-rate	\$1,023,181.62	\$1,023,181.62	\$1,023,181.62	\$0.00
347									Project Total	\$1,433,704.43	\$1,433,704.43	\$1,433,704.43	\$0.00
348													
349	Silver Consolidated Schools	BE16-035 Silver Consolidated Schools	Wireless and battery backup upgrades.	<div></div>	<div></div>	<div></div>	<div></div>	Project complete. Processing financial closeout.	1. State	\$2,600.47	\$2,600.47	\$2,600.47	\$0.00
350									2. District	\$3,178.35	\$3,178.35	\$3,178.35	\$0.00
351									3. 100% District Only	\$9,124.23	\$9,124.23	\$9,124.23	\$0.00
352									4. E-rate	\$23,115.30	\$23,115.30	\$23,115.30	\$0.00
353									Project Total	\$38,018.35	\$38,018.35	\$38,018.35	\$0.00
354													
355	Socorro Consolidated Schools	BE16-034 Socorro Consolidated School District	Districtwide switch upgrade.	<div></div>	<div></div>	<div></div>	<div></div>	Project under construction.	1. State	\$12,945.97	\$0.00	\$0.00	\$12,945.97
356									2. District	\$3,866.98	\$0.00	\$0.00	\$3,866.98
357									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
358									4. E-rate	\$67,251.82	\$0.00	\$0.00	\$67,251.82
359									Project Total	\$84,064.77	\$0.00	\$0.00	\$84,064.77
360													

■

PD Project under development

■

UC Project under construction











■

PC Project completed

■

C Project closed

Broadband Project Status Report September 2018

School District		Project #	Project Scope	PD	UC	PC	C	Manager Report	Funding Sources	Award Amount	Committed Amount	Expended Total	Award Balance	
361	State Charter	BE16-015 McCurdy Charter School (State Charter)	New switches, access points, UPS, cabling and data rack.					Project complete. Processing financial closeout.						361
362									1. State	\$9,922.50	\$0.00	\$0.00	\$9,922.50	362
363									2. District	\$5,827.50	\$0.00	\$0.00	\$5,827.50	363
364									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	364
365									4. E-rate	\$63,000.00	\$0.00	\$0.00	\$63,000.00	365
366									Project Total	\$78,750.00	\$0.00	\$0.00	\$78,750.00	366
367	State Charter	BE16-048 Tierra Adentro of New Mexico	New firewall. Expanding wireless access and associated cabling.					Project complete. Processing financial closeout.						367
368									1. State	\$4,565.07	\$0.00	\$0.00	\$4,565.07	368
369									2. District	\$3,172.33	\$0.00	\$0.00	\$3,172.33	369
370									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	370
371									4. E-rate	\$30,949.60	\$0.00	\$0.00	\$30,949.60	371
372									Project Total	\$38,687.00	\$0.00	\$0.00	\$38,687.00	372
373	State Charter	BE18-008 Cottonwood Classical Preparatory School	Upgrading firewall, cabling, wireless access, and hardware.					Project under construction.						373
374									1. State	\$34,572.87	\$0.00	\$0.00	\$34,572.87	374
375									2. District	\$27,046.26	\$0.00	\$0.00	\$27,046.26	375
376									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	376
377									4. E-rate	\$41,079.42	\$0.00	\$0.00	\$41,079.42	377
378									Project Total	\$102,698.55	\$0.00	\$0.00	\$102,698.55	378
379	State Charter	BE18-014 Horizon Academy West	Upgrading network switches, firewall, switches, wireless access and uninterruptable power supplies.					Project complete. Processing financial closeout.						379
380									1. State	\$2,361.94	\$0.00	\$0.00	\$2,361.94	380
381									2. District	\$2,020.86	\$0.00	\$0.00	\$2,020.86	381
382									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	382
383									4. E-rate	\$24,835.84	\$0.00	\$0.00	\$24,835.84	383
384									Project Total	\$29,218.64	\$0.00	\$0.00	\$29,218.64	384
385	State Charter	BE18-021 Mission Achievement and Success Charter School	Upgrading internal cabling.					Project complete. Processing financial closeout.						385
386									1. State	\$2,195.73	\$0.00	\$0.00	\$2,195.73	386
387									2. District	\$1,656.42	\$0.00	\$0.00	\$1,656.42	387
388									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	388
389									4. E-rate	\$21,828.85	\$0.00	\$0.00	\$21,828.85	389
390									Project Total	\$25,681.00	\$0.00	\$0.00	\$25,681.00	390
391	State Charter	BE18-032 School of Dreams Academy	Adding internal fiber cabling, network switches, and uninterruptable power supplies.					Project under development.						391
392									1. State	\$32,514.32	\$0.00	\$0.00	\$32,514.32	392
393									2. District	\$10,267.68	\$0.00	\$0.00	\$10,267.68	393
394									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	394
395									4. E-rate	\$42,782.00	\$0.00	\$0.00	\$42,782.00	395
396									Project Total	\$85,564.00	\$0.00	\$0.00	\$85,564.00	396
397	State Charter	BE18-034 The Great Academy	Upgrading firewall and wireless access.					Project under construction.						397
398									1. State	\$2,831.40	\$0.00	\$0.00	\$2,831.40	398
399									2. District	\$2,135.97	\$0.00	\$0.00	\$2,135.97	399
400									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	400
401									4. E-rate	\$7,451.05	\$0.00	\$0.00	\$7,451.05	401
402									Project Total	\$12,418.42	\$0.00	\$0.00	\$12,418.42	402
403	State Charter	BE18-035 The New America School	Upgrading cabling, network switches, and data racks.					Project under construction.						403
404									1. State	\$5,832.58	\$0.00	\$0.00	\$5,832.58	404
405									2. District	\$4,400.02	\$0.00	\$0.00	\$4,400.02	405
406									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	406
407									4. E-rate	\$57,984.71	\$0.00	\$0.00	\$57,984.71	407
408									Project Total	\$68,217.31	\$0.00	\$0.00	\$68,217.31	408
409	Taos Municipal School District	BE16-020 Taos Municipal School District	Upgrading wireless and network switches.					Project complete. Processing financial closeout.						409
410									1. State	\$1,849.72	\$0.00	\$0.00	\$0.00	410
411									2. District	\$16,647.49	\$0.00	\$0.00	\$0.00	411
412									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	412
413									4. E-rate	\$104,817.52	\$0.00	\$0.00	\$0.00	413
414									Project Total	\$123,341.73	\$0.00	\$0.00	\$0.00	414
415	Texico Municipal Schools	BE16-032 Texico Municipal Schools (REC 6)	New cabling, firewall, switches, ups and access points.					Project complete. Processing financial closeout.						415
416									1. State	\$5,805.72	\$484.41	\$0.00	\$5,321.31	416
417									2. District	\$3,409.71	\$284.49	\$0.00	\$3,125.22	417
418									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00	418
419									4. E-rate	\$32,672.87	\$2,726.10	\$0.00	\$29,946.77	419
420									Project Total	\$41,888.30	\$3,495.00	\$0.00	\$38,393.30	420



PD Project under development
 UC Project under construction
 PC Project completed
 C Project closed

Broadband Project Status Report September 2018

School District		Project #	Project Scope	PD	UC	PC	C	Manager Report	Funding Sources	Award Amount	Committed Amount	Expended Total	Award Balance
421	Truth or Consequences Municipal Schools	BE16-033 Truth or Consequences	Wireless upgrades at the middle school.					Project complete. Processing financial closeout.					
422									1. State	\$1,810.04	\$0.00	\$0.00	\$1,810.04
423									2. District	\$0.00	\$0.00	\$0.00	\$0.00
424									3. 100% District Only	\$4,028.81	\$0.00	\$0.00	\$4,028.81
425									4. E-rate	\$33,086.83	\$0.00	\$0.00	\$33,086.83
426									Project Total	\$38,925.68	\$0.00	\$0.00	\$38,925.68
427	Truth or Consequences Municipal Schools	BE18-036 Truth or Cons Mun Sch District	Upgrading wireless access and associated cabling.					Project under development.					
428									1. State	\$2,957.48	\$0.00	\$0.00	\$2,957.48
429									2. District	\$6,284.65	\$0.00	\$0.00	\$6,284.65
430									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
431									4. E-rate	\$52,372.12	\$0.00	\$0.00	\$52,372.12
432									Project Total	\$61,614.25	\$0.00	\$0.00	\$61,614.25
433	West Las Vegas Public Schools	BE18-018 Las Vegas West School District	Upgrading uninterruptable power supplies, firewall, wireless access and cabling.					Project complete. Processing financial closeout.					
434									1. State	\$8,856.88	\$0.00	\$0.00	\$0.00
435									2. District	\$6,912.55	\$0.00	\$0.00	\$0.00
436									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
437									4. E-rate	\$89,360.15	\$0.00	\$0.00	\$0.00
438									Project Total	\$105,129.58	\$0.00	\$0.00	\$0.00
439	Walatowa Charter High School	BF16-016 Walatowa Charter High	Connect School to the internet by fiber					Project complete. Processing financial closeout.					
440									1. State	\$85,125.00	\$0.00	\$0.00	\$0.00
441									2. District	\$0.00	\$0.00	\$0.00	\$0.00
442									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
443									4. E-rate	\$1,617,382.00	\$0.00	\$0.00	\$0.00
444									Project Total	\$1,702,507.00	\$0.00	\$0.00	\$0.00
445	Albuquerque Public Schools	BF18-001 Albuquerque Public Schools	APS connecting 159 schools via fiber					Project under construction.					
446									1. State	\$1,434,050.00	\$0.00	\$0.00	\$1,434,050.00
447									2. District	\$0.00	\$0.00	\$0.00	\$0.00
448									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
449									4. E-rate	\$12,906,450.00	\$0.00	\$0.00	\$12,906,450.00
450									Project Total	\$14,340,500.00	\$0.00	\$0.00	\$14,340,500.00
451	Deming Public Schools	BF16-008 Deming Public Schools	Connect Columbus ES to Deming Central Office.					Closed.					
452									1. State	\$34,313.75	\$34,313.75	\$34,313.75	\$0.00
453									2. District	\$0.00	\$0.00	\$0.00	\$0.00
454									3. 100% District Only	\$21,225.00	\$21,225.00	\$21,225.00	\$0.00
455									4. E-rate	\$651,961.25	\$651,961.25	\$651,961.25	\$0.00
456									Project Total	\$707,500.00	\$707,500.00	\$707,500.00	\$0.00
457	Los Lunas Schools	BF18-004 Los Lunas Public Schools	Connect 11 schools/facilities to the data center.					Project under development.					
458									1. State	\$79,108.80	\$0.00	\$0.00	\$79,108.80
459									2. District	\$0.00	\$0.00	\$0.00	\$0.00
460									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
461									4. E-rate	\$1,503,067.20	\$0.00	\$0.00	\$1,503,067.20
462									Project Total	\$1,582,176.00	\$0.00	\$0.00	\$1,582,176.00
463	Santa Fe Public Schools	BF18-005 Santa Fe Public Schools	Connect 31 Schools/facilities to the data center.					Project under construction.					
464									1. State	\$436,515.00	\$0.00	\$0.00	\$436,515.00
465									2. District	\$0.00	\$0.00	\$0.00	\$0.00
466									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
467									4. E-rate	\$4,051,543.53	\$0.00	\$0.00	\$4,051,543.53
468									Project Total	\$4,488,058.53	\$0.00	\$0.00	\$4,488,058.53
469	Bernalillo Public Schools	BF18-006 Bernalillo Public Schools	Connect eight schools.					Project under construction.					
470									1. State	\$127,221.10	\$0.00	\$0.00	\$127,221.10
471									2. District	\$0.00	\$0.00	\$0.00	\$0.00
472									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
473									4. E-rate	\$2,417,200.90	\$0.00	\$0.00	\$2,417,200.90
474									Project Total	\$2,544,422.00	\$0.00	\$0.00	\$2,544,422.00
475	Clovis Municipal Schools	BF16-004 Clovis Municipal School District	Connect Barry ES to Gattis MS.					Project complete. Processing financial closeout.					
476									1. State	\$13,244.40	\$3,000.00	\$3,000.00	\$10,244.40
477									2. District	\$0.00	\$0.00	\$0.00	\$0.00
478									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
479									4. E-rate	\$119,199.60	\$102,835.20	\$102,835.20	\$16,364.40
480									Project Total	\$132,444.00	\$105,835.20	\$105,835.20	\$26,608.80

ROADBAND DEFICIENCIES
CORRECTION PROGRAM

PD Project under development
 UC Project under construction
 PC Project completed
 C Project closed

Broadband Project Status Report September 2018

School District		Project #	Project Scope	PD	UC	PC	C	Manager Report	Funding Sources	Award Amount	Committed Amount	Expended Total	Award Balance
481	Las Vegas City Public Schools	BF18-003 Las Vegas City Schools	Connect eight schools to the data center	<div></div>				Project under development.					
482									1. State	\$34,865.70	\$0.00	\$0.00	\$34,865.70
483									2. District	\$0.00	\$0.00	\$0.00	\$0.00
484									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
485									4. E-rate	\$662,448.30	\$0.00	\$0.00	\$662,448.30
486									Project Total	\$697,314.00	\$0.00	\$0.00	\$697,314.00
487	Jemez Valley Public Schools	BF16-015 San Diego Riverside Charter	Connect School to Internet by fiber	<div></div>				Project complete. Processing financial closeout.					
488									1. State	\$85,125.00	\$0.00	\$0.00	\$0.00
489									2. District	\$0.00	\$0.00	\$0.00	\$0.00
490									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
491									4. E-rate	\$1,617,382.00	\$0.00	\$0.00	\$0.00
492									Project Total	\$1,702,507.00	\$0.00	\$0.00	\$0.00
493	Bloomfield School District	BF16-002 Bloomfield School District	Connect Blanco ES to Admin Hub	<div></div>				Project under construction.					
494									1. State	\$29,689.72	\$0.00	\$0.00	\$29,689.72
495									2. District	\$0.00	\$0.00	\$0.00	\$0.00
496									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
497									4. E-rate	\$267,207.49	\$0.00	\$0.00	\$267,207.49
498									Project Total	\$296,897.21	\$0.00	\$0.00	\$296,897.21
499	Hondo Valley Public Schools	BF16-006 Hondo Valley Public Schools	Connecting Hondo schools by fiber.	<div></div>				Closed.					
500									1. State	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00
501									2. District	\$0.00	\$0.00	\$0.00	\$0.00
502									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
503									4. E-rate	\$33,250.00	\$33,250.00	\$33,250.00	\$0.00
504									Project Total	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
505	Grants-Cibola County Schools	BF16-012 Grants-Cibola County Schools*	Connecting six schools.	<div></div>				Project under construction.					
506									1. State	\$113,678.76	\$0.00	\$0.00	\$113,678.76
507									2. District	\$0.00	\$0.00	\$0.00	\$0.00
508									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
509									4. E-rate	\$2,159,896.54	\$0.00	\$0.00	\$2,159,896.54
510									Project Total	\$2,273,575.30	\$0.00	\$0.00	\$2,273,575.30
511	Gallup-McKinley County Public Schools	BF16-011 Gallup-McKinley County Schools	Connect three schools.	<div></div>				Project complete. Processing financial closeout.					
512									1. State	\$87,908.23	\$0.00	\$0.00	\$87,908.23
513									2. District	\$0.00	\$0.00	\$0.00	\$0.00
514									3. 100% District Only	\$43,787.43	\$0.00	\$0.00	\$43,787.43
515									4. E-rate	\$1,670,256.34	\$0.00	\$0.00	\$1,670,256.34
516									Project Total	\$1,801,952.00	\$0.00	\$0.00	\$1,801,952.00
517	Farmington Municipal School District 5	BF16-005 Farmington Municipal School District	Connects Animas ES, Bluffview ES, CATE, Country Club ES, Heights MS, Hermosa MS, Juvenile Svc Ctr, McCormick ES, Mesa View MS, Piedra Vista HS, Tibbetts MS, Rocinante HS and Mesa Verde ES	<div></div>				Denied, under USAC appeal					
518									1. State	\$142,493.93	\$0.00	\$0.00	\$0.00
519									2. District	\$1,282,445.34	\$0.00	\$0.00	\$0.00
520									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
521									4. E-rate	\$0.00	\$0.00	\$0.00	\$0.00
522									Project Total	\$1,424,939.27	\$0.00	\$0.00	\$0.00
523	Dulce Independent Schools	BF18-002 Dulce Independent Schools	Connect seven schools/facilities to data center	<div></div>				Project under construction.					
524									1. State	\$12,099.65	\$0.00	\$0.00	\$12,099.65
525									2. District	\$0.00	\$0.00	\$0.00	\$0.00
526									3. 100% District Only	\$0.00	\$0.00	\$0.00	\$0.00
527									4. E-rate	\$229,893.35	\$0.00	\$0.00	\$229,893.35
528									Project Total	\$241,993.00	\$0.00	\$0.00	\$241,993.00

*BF16-012 Grants is currently on hold pending discussions between USAC and the awarded vendor

I. PSCOC Meeting Date(s): September 19, 2018

II. Item Title: PSCOC Project Status Report

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

IV. Executive Summary (Informational):

Current active projects:

- 8 Projects in project development (feasibility studies, educational specifications, etc.)
- 9 Projects in design
- 18 Projects in construction

Projects that are not currently making progress:

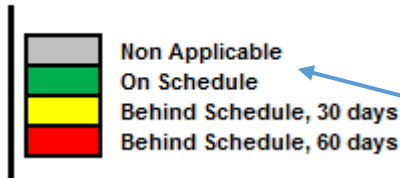
- P12-006 – Espanola – Velarde ES – Project is on hold.
- P14-002 – Albuquerque – Arroyo del Oso ES – Feasibility study conducted to explore options for school site; District to provide proposed plan and schedule for school.
- P14-020 – NMSBVI Sacramento Dormitory – Design delayed to accommodate overall campus construction schedule. District working on feasibility study.
- P15-009 – NMSBVI Garrett Dormitory – Design delayed in order to accommodate overall campus construction schedule. District working on feasibility study.

Projects that are behind, but making progress:

- P13-006 – Farmington High School – All construction phases are complete. Grand opening scheduled for 9/12/18.
- P13-008 – West Las Vegas MS – Temporary certificate of occupancy issued 6/26/18.
- P14-005 – Belen Rio Grande ES – Slab is 2/3 complete.
- P14-008 – Deming Intermediate School – Behind MOU schedule due to delays executing the contract; substantial completion anticipated August 2018.
- P14-019 – NMSBVI Quimby Gymnasium – Schematic design submitted and approval letter issued. Design professional should be in place October 2018.
- P15-006 – Gallup Thoreau ES – Construction documents under CID review; RFP awaiting release.
- P15-010 – NMSD – Cartwright Hall – Renovation work is in progress.
- P16-002 – Espanola Abiquiu ES – Design work is suspended as the district does

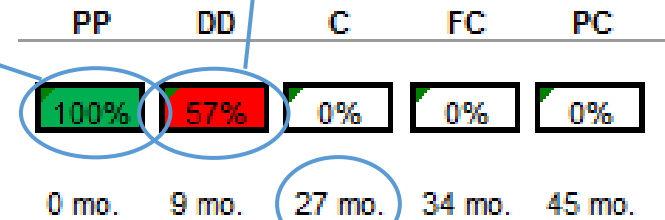
PSCOC Project Status Report Definitions

PP = Project Planning - Developing RFP/Contracts for Ed Spec Writer, Development and Approval of Ed Spec.
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The cell becomes shaded only after the start date in the schedule has passed and the phase is active. The regional manager adjusts the schedule each month. The report compares the current schedule to the schedule established in the MOU and assigns a color.

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



Manager Report

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

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

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

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

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

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

State funds awarded to date

Purchase orders have been issued for this amount

Actual payments

State funds awarded to date less committed funds

PSCOC Project Status Report

09/07/2018

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>0 mo.</div>	<div>99%</div> <div>0 mo.</div>	<div>8%</div> <div>6 mo.</div>	<div>0%</div> <div>11 mo.</div>	<div>0%</div> <div>22 mo.</div>	In construction, behind MOU schedule. Substantial completion October 2019.	\$13,005,060.00	\$11,382,089.57	\$1,364,910.16	\$1,622,970.43
Albuquerque Public Schools	P14-002	P14-002 Arroyo del Oso ES	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>11 mo.</div>	<div>0%</div> <div>16 mo.</div>	<div>0%</div> <div>34 mo.</div>	Feasibility study to explore options for school site. District to provide proposed plan and schedule for school.	\$0.00	\$0.00	\$0.00	\$0.00
Belen Consolidated Schools	K18-001	K18-001 Belen Rio Grande ES	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	MOU in progress.	\$0.00	\$0.00	\$0.00	\$0.00
Belen Consolidated Schools	P14-005	P14-005 Rio Grande ES	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>24%</div> <div>5 mo.</div>	<div>0%</div> <div>8 mo.</div>	<div>0%</div> <div>13 mo.</div>	GC is making good progress; slab is 2/3 complete	\$7,209,764.00	\$6,602,216.71	\$1,442,345.05	\$607,547.29
Bernalillo Public Schools	P12-005	P12-005 Bernalillo High School	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>95%</div> <div>0 mo.</div>	Phase I & II complete; working on close out.	\$19,360,000.00	\$16,782,861.66	\$16,558,344.83	\$2,577,138.34
Bernalillo Public Schools	P13-002	P13-002 Santo Domingo Elementary/Middle School	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>6 mo.</div>	Project complete.	\$7,707,024.79	\$7,695,686.35	\$7,646,130.06	\$11,338.44
Bernalillo Public Schools	P13-002	P13-002 Santo Domingo Elementary/Middle School (Phase II)	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>25%</div> <div>8 mo.</div>	<div>0%</div> <div>19 mo.</div>	<div>0%</div> <div>22 mo.</div>	Contractor is making good progress; slab for additions and covered walkway are 90% complete.	\$2,417,924.21	\$1,698,896.59	\$205,782.06	\$719,027.62
Central Consolidated Schools	S18-001	S18-001 Kirtland ES (Central)	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>58%</div> <div>2 mo.</div>	<div>0%</div> <div>6 mo.</div>	<div>0%</div> <div>24 mo.</div>	Project is in construction; Phase 1 is 85% complete and substantial completion for Phase 1 is anticipated 9/17/18. Phase 2 to follow.	\$2,201,351.00	\$2,176,392.90	\$1,711,201.79	\$24,958.10
Cloudcroft Municipal Schools	E15-002	E15-002 Cloudcroft High School	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	Phase 1 complete; Phase 2 awaiting GC procurement. Remaining progress to be tracked via Phase 2 project in e-Builder.	\$9,937.65	\$9,937.65	\$9,937.65	\$0.00
Cloudcroft Municipal Schools	E15-002	E15-002 Cloudcroft High School (Phase II)	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>77%</div> <div>0 mo.</div>	<div>0%</div> <div>3 mo.</div>	<div>0%</div> <div>20 mo.</div>	Notice to proceed issued 7/16/18; construction completion anticipated 7/31/19.	\$491,853.35	\$447,954.92	\$330,042.29	\$43,898.43

PSCOC Project Status Report

09/07/2018

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Clovis Municipal School District	K18-002	K18-002 Clovis Barry ES	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	MOU in progress.	\$0.00	\$0.00	\$0.00	\$0.00
Clovis Municipal Schools	P15-005	P15-005 Parkview ES	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>94%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>13 mo.</div>	Final certificate of occupancy issued by CID. Contractor is working towards completing the punch-list items by 9/28/18.	\$13,716,932.00	\$11,932,453.10	\$11,176,843.65	\$1,784,478.90
Clovis Municipal Schools	P16-001	P16-001 Highland ES	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>9%</div> <div>10 mo.</div>	<div>0%</div> <div>12 mo.</div>	<div>0%</div> <div>28 mo.</div>	Notice to proceed issued 7/31/18; estimated completion date is 6/21/19.	\$11,363,316.00	\$10,360,850.02	\$1,243,063.61	\$1,002,465.98
Clovis Municipal Schools	S18-004	S18-004 Cameo ES (Clovis)	<div>0%</div> <div>0 mo.</div>	<div>1%</div> <div>8 mo.</div>	<div>0%</div> <div>12 mo.</div>	<div>0%</div> <div>13 mo.</div>	<div>0%</div> <div>24 mo.</div>	Design professional selected via RFP.	\$1,236,078.00	\$0.00	\$0.00	\$1,236,078.00
Clovis Municipal Schools	S18-005	S18-005 Mesa ES (Clovis)	<div>0%</div> <div>0 mo.</div>	<div>2%</div> <div>7 mo.</div>	<div>0%</div> <div>11 mo.</div>	<div>0%</div> <div>12 mo.</div>	<div>0%</div> <div>23 mo.</div>	Design professional selected via RFP.	\$1,608,390.00	\$0.00	\$0.00	\$1,608,390.00
Deming Public Schools	P07-005	P07-005 Deming High School	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>92%</div> <div>11 mo.</div>	<div>19%</div> <div>34 mo.</div>	Construction complete. Substantial completion achieved 8/14/17 and 11/21/17 as it was a phased project. GC working on close out requirements/documents. 11 month walk-through occurred 8/22/18 and 8/23/18.	\$42,563,085.41	\$41,602,057.48	\$40,911,599.52	\$961,027.93
Deming Public Schools	P07-005	P07-005 Deming High School (Hofacket)	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>76%</div> <div>0 mo.</div>	<div>0%</div> <div>3 mo.</div>	<div>0%</div> <div>32 mo.</div>	In construction with some delays. Notice to proceed issued to GC 12/18/17. Substantial completion anticipated 11/26/18 with an 11 month walk-through tentatively scheduled for October 2019.	\$13,736,914.59	\$6,471,897.06	\$5,179,607.65	\$7,265,017.53
Deming Public Schools	P14-008	P14-008 Deming Intermediate School	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>50%</div> <div>3 mo.</div>	<div>0%</div> <div>33 mo.</div>	In construction; on schedule per the construction contract. Behind MOU schedule because it took longer than anticipated to execute the contract and issue notice to proceed. Substantial completion achieved 8/3/18. 11 month walk-through anticipated July 2019.	\$14,868,487.00	\$13,775,584.72	\$12,112,609.24	\$1,092,902.28
Dexter Consolidated Schools	S18-006	S18-006 Dexter ES (Dexter)	<div>0%</div> <div>0 mo.</div>	<div>2%</div> <div>7 mo.</div>	<div>0%</div> <div>11 mo.</div>	<div>0%</div> <div>13 mo.</div>	<div>0%</div> <div>29 mo.</div>	Design professional selected by district and design is underway.	\$673,256.00	\$0.00	\$0.00	\$673,256.00
Espanola Public Schools	P12-006	P12-006 Velarde Elementary School	<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>	Velarde ES project is on hold. District is preparing an update for the PSCOC.	\$0.00	\$0.00	\$0.00	\$0.00

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Espanola Public Schools	P16-002	P16-002 Abiquiu ES	<div>0%</div> <div>0 mo.</div>	<div>64%</div> <div>0 mo.</div>	<div>0%</div> <div>11 mo.</div>	<div>0%</div> <div>16 mo.</div>	<div>0%</div> <div>45 mo.</div>	The design work is suspended due to the district not having its local funding. The architect had completed 50% of DD phase. The project is currently on hold.	\$198,059.00	\$158,319.14	\$81,390.69	\$39,739.86
Farmington Municipal Schools	P10-003B	P10-003B - Tibbetts MS Phase II	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>85%</div> <div>2 mo.</div>	11 month warranty walk through scheduled for 10/15/18.	\$468,000.00	\$236,174.35	\$233,804.93	\$231,825.66
Farmington Municipal Schools	P13-006	P13-006 Farmington High School	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>94%</div> <div>0 mo.</div>	<div>69%</div> <div>0 mo.</div>	<div>58%</div> <div>17 mo.</div>	All construction phases are 100% complete. Substantial completion for Fine Arts Phase 2 achieved 8/23/18 and for site work 8/24/18. Grand opening scheduled for 3:45 PM on 9/12/18.	\$40,921,113.00	\$37,985,861.50	\$36,415,563.91	\$2,935,251.50
Farmington Municipal Schools	S18-007	S18-007 Country Club ES (Farmington)	<div>0%</div> <div>0 mo.</div>	<div>63%</div> <div>0 mo.</div>	<div>0%</div> <div>15 mo.</div>	<div>0%</div> <div>21 mo.</div>	<div>0%</div> <div>27 mo.</div>	Project was bid on 5/16/18 and the bids were not accepted due to an approximate overage of \$1.8M. District will appear before the PSCOC on 9/13/18 for direction and possible additional funding.	\$3,129,933.00	\$297,432.76	\$174,612.56	\$2,832,500.24
Floyd Municipal School District	S18-008	S18-008 Combined School (Floyd)	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>31%</div> <div>0 mo.</div>	<div>0%</div> <div>2 mo.</div>	<div>0%</div> <div>19 mo.</div>	Drawings and specifications are being reviewed by State Fire Marshals Office; awaiting corrections and re-submittal by design professional.	\$79,637.00	\$52,478.50	\$0.00	\$27,158.50
Gadsden Independent School District	K18-003	K18-003 Gadsden La Mesa Pre-K Center	<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 progress.	\$0.00	\$0.00	\$0.00	\$0.00
Gadsden Independent School District	K18-004	K18-004 Gadsden On Track Pre-K Center	<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 progress.	\$0.00	\$0.00	\$0.00	\$0.00
Gadsden Independent School District	P08-003D	P08-003D (Phase 3 Part 3) Gadsden High School	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>30%</div> <div>7 mo.</div>	In closeout. Substantial completion achieved 10/12/17, 11 month walkthrough anticipated 9/12/18.	\$13,667,356.75	\$13,017,358.58	\$12,886,407.21	\$649,998.17
Gadsden Independent School District	P08-003E	P08-003E Gadsden HS Old English Building	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>20%</div> <div>12 mo.</div>	In construction, on schedule. Substantial completion 6/5/18, 11 month walkthrough anticipated 6/5/19.	\$4,813,755.32	\$4,310,378.37	\$4,180,307.57	\$503,376.95
Gadsden Independent School District	P14-011	P14-011 New Elementary School (Gadsden)	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>96%</div> <div>0 mo.</div>	In closeout. Substantial completion achieved 7/26/16, 11 month walkthrough 7/26/17.	\$19,458,356.00	\$17,076,137.22	\$16,999,953.49	\$2,382,218.78

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Gadsden Independent School District	P14-012	P14-012 Chaparral ES	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>4%</div> <div>26 mo.</div>	In closeout. Substantial completion achieved 11/20/17, 11 month walkthrough anticipated 10/2/18.	\$12,828,187.00	\$11,961,126.05	\$11,986,465.09	\$867,060.95
Gadsden Independent School District	S18-002	S18-002 Desert Trail ES (Gadsden)	<div>0%</div> <div>0 mo.</div>	<div>66%</div> <div>0 mo.</div>	<div>0%</div> <div>7 mo.</div>	<div>0%</div> <div>10 mo.</div>	<div>0%</div> <div>25 mo.</div>	Awaiting school board approval of the GC.	\$4,981,048.00	\$343,578.14	\$188,473.39	\$4,637,469.86
Gadsden Independent School District	S18-009	S18-009 Loma Linda ES (Gadsden)	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>7 mo.</div>	<div>0%</div> <div>18 mo.</div>	<div>0%</div> <div>24 mo.</div>	<div>0%</div> <div>36 mo.</div>	Awaiting school board approval of the DP.	\$6,431,950.00	\$0.00	\$0.00	\$6,431,950.00
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>14%</div> <div>1 mo.</div>	<div>0%</div> <div>6 mo.</div>	<div>0%</div> <div>35 mo.</div>	Structural steel is being erected.	\$18,328,259.00	\$16,264,745.18	\$9,148,809.72	\$2,063,513.82
Gallup-McKinley County Schools	K18-006	K18-006 Gallup-McKinley Thoreau ES	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	MOU in progress.	\$0.00	\$0.00	\$0.00	\$0.00
Gallup-McKinley County Schools	P15-006	P15-006 Thoreau ES	<div>100%</div> <div>0 mo.</div>	<div>96%</div> <div>0 mo.</div>	<div>0%</div> <div>7 mo.</div>	<div>0%</div> <div>10 mo.</div>	<div>0%</div> <div>41 mo.</div>	Construction documents under review by CID. RFP is ready and waiting to be released.	\$1,516,391.00	\$767,071.36	\$521,987.61	\$749,319.64
Grants-Cibola County Schools	C16-002	C16-002 Laguna-Acoma Mid-High (bridge DCP Project 03-085)	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>18 mo.</div>	Turf complete.	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00
Grants-Cibola County Schools	K18-007	K18-007 Grants-Cibola Mesa View ES	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	MOU in progress.	\$0.00	\$0.00	\$0.00	\$0.00
Grants-Cibola County Schools	K18-008	K18-008 Grants-Cibola Milan ES	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	MOU in progress.	\$0.00	\$0.00	\$0.00	\$0.00
Hagerman Municipal Schools	K18-009	K18-009 Hagerman Hagerman ES	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	MOU in progress.	\$0.00	\$0.00	\$0.00	\$0.00

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Las Cruces Public Schools	P11-011C	P11-011C - Las Cruces High School Phase II	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>99%</div> <div>0 mo.</div>	<div>64%</div> <div>0 mo.</div>	<div>7%</div> <div>11 mo.</div>	Several substantial completion certificates were issued as this was a phased project. 11 month walk-through completed for Bldgs. O, P, R and N on 8/3/18. Substantial completion and final completion for Bldg. P and entire project scheduled for 12/31/18.	\$17,531,328.10	\$16,154,543.52	\$15,527,584.65	\$1,376,784.58
Las Vegas City Schools	S18-003	S18-003 Los Niños ES (Las Vegas City)	<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>	Site work and electrical upgrades (Phase I) of this project is in construction. The district awarded the work thru CES to Franken Co. Phase I construction is in progress. Phase II design is under PSFA review.	\$2,086,021.00	\$576,847.37	\$74,579.95	\$1,509,173.63
Lordsburg Municipal Schools	P14-017	P14-017 Lordsburg HS	<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>93%</div> <div>7 mo.</div>	Project complete. Close out completed by PSFA staff. Substantial completion achieved 3/17/17 and final project substantial completion achieved 8/18/17. 11 month walk through completed 3/20/18. GC working on findings from 11 month walk-through. In financial close out.	\$14,443,685.00	\$13,284,515.60	\$13,213,344.71	\$1,159,169.40
Los Alamos Public Schools	K18-010	K18-010 Los Alamos Barranca Mesa ES	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	MOU in progress.	\$0.00	\$0.00	\$0.00	\$0.00
Los Alamos Public Schools	S18-010	S18-010 Mountain ES (Los Alamos)	<div>0%</div> <div>0 mo.</div>	<div>10%</div> <div>6 mo.</div>	<div>0%</div> <div>23 mo.</div>	<div>0%</div> <div>25 mo.</div>	<div>0%</div> <div>35 mo.</div>	Schematic design 100% complete however DDs and CDs may be delayed due to budget constraints.	\$1,535,401.00	\$134,895.87	\$0.00	\$1,400,505.13
Mesa Vista Consolidated Schools	P14-018	P14-018 Ojo Caliente ES	<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>	<div>60%</div> <div>4 mo.</div>	Certificate of substantial completion issued 8/2/17. GC is working on closeout documentation and processes.	\$5,339,034.00	\$5,265,755.93	\$5,187,631.44	\$73,278.07
Mountainair Public Schools	P15-008	P15-008 Mountainair Jr/Sr HS	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>99%</div> <div>3 mo.</div>	<div>0%</div> <div>15 mo.</div>	Project is complete. 11-month walk through is scheduled for 1/8/19.	\$9,020,122.00	\$7,616,179.12	\$7,495,570.21	\$1,403,942.88
New Mexico School for the Blind and Visually Impaired	P13-015	P13-015 NMSBVI Site Improvements	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>99%</div> <div>0 mo.</div>	Project in financial closeout.	\$2,972,360.00	\$2,195,279.02	\$2,125,258.74	\$777,080.98
New Mexico School for the Blind and Visually Impaired	P13-016	P13-016 NMSBVI Health Services & Jack Hall	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>69%</div> <div>0 mo.</div>	Reroof work complete. Substantial completion achieved 10/30/17. 11 month walk-through scheduled for September 2018.	\$739,017.00	\$743,527.56	\$726,159.63	(\$4,510.56)
New Mexico School for the Blind and Visually Impaired	P14-019	P14-019 NMSBVI Quimby Gymnasium	<div>0%</div> <div>0 mo.</div>	<div>6%</div> <div>1 mo.</div>	<div>0%</div> <div>14 mo.</div>	<div>0%</div> <div>20 mo.</div>	<div>0%</div> <div>37 mo.</div>	Schematic design submitted by DP and approval letter issued by PSFA. Design RFP re-issued with four respondents. Owner working on evaluation of RFP. It is anticipated to have a design professional by October 2018.	\$184,402.00	\$168,684.33	\$33,431.88	\$15,717.67

PSCOC Project Status Report

09/07/2018

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. Financial closeout completed.

School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
New Mexico School for the Blind and Visually Impaired	P14-020	P14-020 Sacramento Dormitory	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	District delaying design in order to accommodate overall campus construction schedule. District working with PSFA on feasibility study and RFP.	\$114,721.00	\$0.00	\$0.00	\$114,721.00
			0 mo.	0 mo.	8 mo.	10 mo.	39 mo.					
New Mexico School for the Blind and Visually Impaired	P14-021	P14-021 Recreation / Ditzler Auditorium	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>52%</div>	<div>9%</div>	Construction complete. Substantial completion achieved 2/14/18. 11 month walk-through anticipated 1/14/19. NTP issued 11/28/16. GC working on final punch list items and close out requirements.	\$4,937,393.00	\$4,601,079.66	\$4,515,592.90	\$336,313.34
			0 mo.	0 mo.	0 mo.	0 mo.	20 mo.					
New Mexico School for the Blind and Visually Impaired	P14-025	P14-025 NMSBVI Watkins Education Center	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>92%</div>	<div>13%</div>	Substantial completion achieved 12/1/17. 11 month walk-through anticipated 11/1/18. NTP issued 11/28/16. GC working on final punch list items and close out requirements.	\$354,362.49	\$230,145.15	\$230,145.15	\$124,217.34
			0 mo.	0 mo.	0 mo.	0 mo.	24 mo.					
New Mexico School for the Blind and Visually Impaired	P15-009	P15-009 Garrett Dormitory	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	District delaying design in order to accommodate overall campus construction schedule. District working with PSFA on RFP for a DP. District working with PSFA on feasibility study and RFP.	\$82,483.00	\$0.00	\$0.00	\$82,483.00
			0 mo.	3 mo.	17 mo.	24 mo.	53 mo.					
New Mexico School for the Deaf	P15-010	P15-010 Cartwright Hall	<div>0%</div>	<div>100%</div>	<div>28%</div>	<div>0%</div>	<div>0%</div>	PSCOC approved construction funding at its 9/13/17 meeting. Renovation work is in progress.	\$6,164,578.00	\$5,473,671.36	\$1,700,853.93	\$690,906.64
			0 mo.	0 mo.	17 mo.	21 mo.	50 mo.					
Portales Municipal Schools	K18-011	K18-011 Portales Brown Early Childhood Center	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	MOU in progress.	\$1,665,294.00	\$0.00	\$0.00	\$1,665,294.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Raton Public Schools	R15-011	R15-011 Raton Middle School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>97%</div>	Certificate of substantial completion issued 9/28/16, certificate of final completion issued 1/5/17. 11 month inspection completed 9/8/17.	\$755,832.00	\$664,685.70	\$661,199.00	\$91,146.30
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Reserve Independent Schools	P14-022	P14-022 Reserve Combined School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	In financial close out; 11 month walk-through completed 8/15/17.	\$14,256,519.00	\$13,919,112.95	\$13,833,518.15	\$337,406.05
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Roswell Independent School District	K18-012	K18-012 Roswell Monterrey ES	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	MOU in progress.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Roswell Independent School District	K18-013	K18-013 Roswell Sunset ES	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	MOU in progress.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

PSCOC Project Status Report

09/07/2018

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. Financial closeout completed.

School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Roswell Independent Schools	P14-023	P14-023 Parkview Early Literacy	<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>100%</div> <div>4 mo.</div>	11 month review period complete. Final payment accepted by general contractor.	\$9,802,699.00	\$8,686,845.59	\$8,653,410.28	\$1,115,853.41
Roswell Independent Schools	P16-003	P16-003 Del Norte ES	<div>100%</div> <div>0 mo.</div>	<div>76%</div> <div>1 mo.</div>	<div>0%</div> <div>19 mo.</div>	<div>0%</div> <div>22 mo.</div>	<div>0%</div> <div>38 mo.</div>	Final construction documents submitted for owner and permit review. Phase 2 funding will be requested at the November 2018 PSCOC meeting.	\$1,606,000.00	\$853,421.11	\$561,262.85	\$752,578.89
Ruidoso Municipal Schools	P15-013	P15-013 Nob Hill ES	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>97%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>25 mo.</div>	In construction; behind schedule. Substantial completion anticipated 9/30/18.	\$1,111,088.00	\$998,251.97	\$976,473.24	\$112,836.03
Santa Rosa Consolidated Schools	E18-001	E18-001 Anton Chico (Santa Rosa)	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	The final investigative report was completed by Chavez-Grieves engineers and is under district and PSFA review.	\$150,000.00	\$64,876.25	\$52,160.46	\$85,123.75
Silver Consolidated Schools	K18-014	K18-014 Silver Opportunity HS	<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 progress.	\$0.00	\$0.00	\$0.00	\$0.00
Socorro Consolidated Schools	P12-011	P12-011 San Antonio Elementary School	<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>	<div>17%</div> <div>1 mo.</div>	Contractor working on close-out and PAC.	\$4,739,737.00	\$4,273,735.88	\$4,214,234.66	\$466,001.12
West Las Vegas Public Schools	P13-009	P13-009 West Las Vegas Middle School	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>98%</div> <div>0 mo.</div>	<div>25%</div> <div>1 mo.</div>	<div>0%</div> <div>13 mo.</div>	Mechanical and electrical system startups partially complete. PAC and TAB work pending. Parking lot and roadway paving complete. Temporary certificate of occupancy issued 6/26/18.	\$6,717,738.00	\$5,748,361.29	\$5,318,081.82	\$969,376.71
									<div>\$385,701,233.66</div>	<div>\$325,463,955.12</div>	<div>\$278,210,687.37</div>	<div>\$60,237,278.54</div>

I. **PSCOC Meeting Date(s):** September 19, 2018

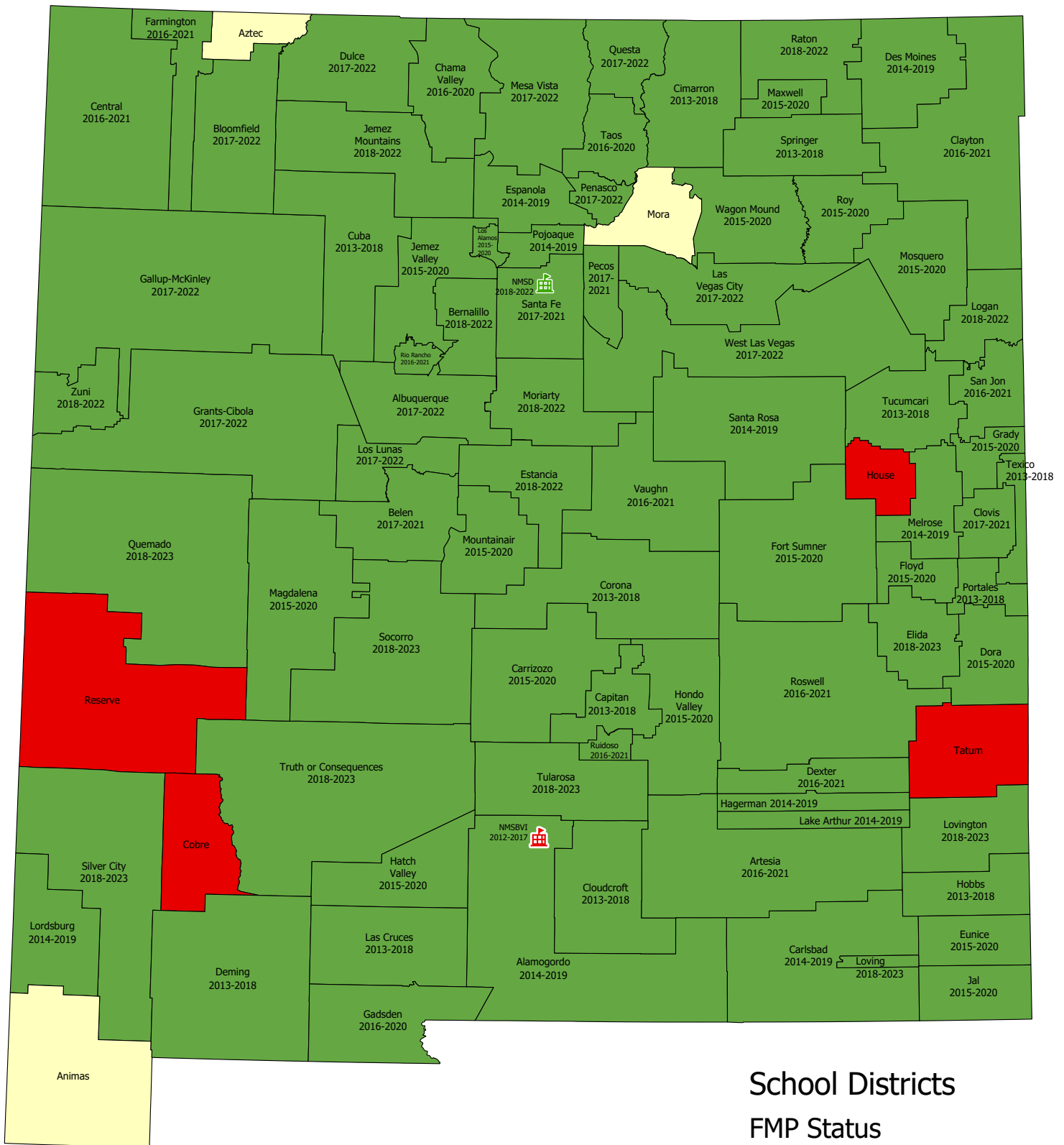
II. **Item Title:** Master Plan Project Status Report

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

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

FY 18	
Awarded Amount	\$ 524,305.29
Committed (PO's issued)	\$ 425,556.84
Expended (against PO's)	\$ 44,553.20
Remaining Committed (PO Balance)	\$ 381,003.64
Award Balance	\$ 98,748.45

Facilities Master Plan Status



School Districts

FMP Status

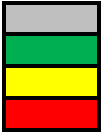
Current Plan On File

Plan In Progress

None Or Expired

Master Plan
PSCOC Project Status Report

09/13/2018



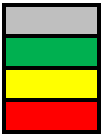
Non Applicable
On Schedule
Behind Schedule
Behind Schedule, No Progress

Phase 1 = Project Organization, Complete FAD assessments, Complete FAD update
Phase 2 = Facility drawings, Complete utilization study
Phase 3 = Prepare Master Plan, Board approval
Phase 4 = PSFA Approval

School District	Project #	Project Name	Phase 1	Phase 2	Phase 3	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Aztec Municipal Schools		M18-001 Aztec Municipal Schools	<div>5%</div> <div>7 mo.</div>	<div>0%</div> <div>7 mo.</div>	<div>0%</div> <div>7 mo.</div>	Contract uploaded into CIMS for PSFA approval May 1. [WWS; 05-03-18]	\$27,890.97	\$22,605.84	\$0.00	\$5,285.13
Capitan Municipal School District		M18-002 Capitan Municipal Schools	<div>5%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Initial discussion regarding use of CES Contracting services, contract under way. (9-13-2018)	\$2,961.00	\$0.00	\$0.00	\$2,961.00
Carinos Charter School	M17-016	M17-016 State Charter - Carinos Charter School	<div>100%</div> <div>1 mo.</div>	<div>68%</div> <div>1 mo.</div>	<div>12%</div> <div>1 mo.</div>	PEC accepted Governing Board of Carinos Charter School request to close. Waiting on Final Invoice, Phase 1 complete, portions of Phase II and III complete.	\$14,805.00	\$9,149.64	\$2,033.44	\$5,655.36
Cloudcroft Municipal School District	M18-003	M18-003 Cloudcroft Municipal Schools	<div>88%</div> <div>8 mo.</div>	<div>15%</div> <div>8 mo.</div>	<div>0%</div> <div>8 mo.</div>	Project is currently in issue identification and research phase (JV, 8/13/2018).	\$2,890.97	\$2,477.60	\$0.00	\$413.37
Cuba Independent Schools		M18-004 Cuba Independent Schools	<div>15%</div> <div>7 mo.</div>	<div>0%</div> <div>7 mo.</div>	<div>0%</div> <div>7 mo.</div>	Initial meetings underway [WWS; 09-13-18]	\$14,006.79	\$12,106.08	\$0.00	\$1,900.71
Deming Public Schools	M18-005	M18-005 Deming Public Schools	<div>20%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Project is in issue identification, research, and assessment phase including project meetings with steering committee (JV, 8/13/2018).	\$61,014.38	\$58,590.00	\$0.00	\$2,424.38
Las Cruces Public Schools	M18-006	M18-006 Las Cruces Public Schools	<div>18%</div> <div>8 mo.</div>	<div>10%</div> <div>8 mo.</div>	<div>0%</div> <div>8 mo.</div>	Project is in the research and issue identification phase (JV, 8/13/2018).	\$247,949.00	\$193,787.87	\$0.00	\$54,161.13
Mora Independent Schools	M18-007	M18-007 Mora Independent Schools	<div>15%</div> <div>7 mo.</div>	<div>0%</div> <div>7 mo.</div>	<div>0%</div> <div>7 mo.</div>	Initial meetings underway [WWS; 09-13-18]	\$12,148.82	\$11,298.35	\$0.00	\$850.47
Portales Municipal School District	M18-008	M18-008 Portales Municipal Schools	<div>55%</div> <div>6 mo.</div>	<div>10%</div> <div>6 mo.</div>	<div>0%</div> <div>6 mo.</div>	Consultant has had initial meetings with the district to establish project organization tasks and schedule. Project is in issues identification phase and building assessment (JV, 8/13/2018)	\$52,342.80	\$42,553.70	\$0.00	\$9,789.10
Socorro Consolidated Schools	M17-014	M17-014 Socorro Consolidated Schools	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>98%</div> <div>0 mo.</div>	Staff has issued approval letter for the final plan and is awaiting final billing from consultant (JV, 6/1/2018).	\$40,352.98	\$31,095.53	\$31,095.52	\$9,257.45

Master Plan
PSCOC Project Status Report

09/13/2018



Non Applicable
On Schedule
Behind Schedule
Behind Schedule, No Progress

Phase 1 = Project Organization, Complete FAD assessments, Complete FAD update
Phase 2 = Facility drawings, Complete utilization study
Phase 3 = Prepare Master Plan, Board approval
Phase 4 = PSFA Approval

School District	Project #	Project Name	Phase 1	Phase 2	Phase 3	Manager Report	AWARD TOTAL	COMMITTED	EXPENDED	AWARD BALANCE
Southwest Preparatory Learning Center		M18-011 Southwest Preparatory Learning Center	<div>5%</div> <div>7 mo.</div>	<div>0%</div> <div>7 mo.</div>	<div>0%</div> <div>7 mo.</div>	Had first planning meeting in April to create schedule, anticipated completion in August . [WWS; 05-03-18]	\$6,604.59	\$6,604.59	\$0.00	\$0.00
Truth or Consequences Municipal School District	M17-019	M17-019 Truth or Consequences Municipal Schools	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>50%</div> <div>0 mo.</div>	PSFA staff is in the process of reviewing plan draft and will issue approval letter once revisions are made (JV, 6/1/2018).	\$13,306.56	\$11,543.36	\$11,424.24	\$1,763.20
Tucumcari Public Schools	M18-009	M18-009 Tucumcari Public Schools	<div>15%</div> <div>7 mo.</div>	<div>0%</div> <div>7 mo.</div>	<div>0%</div> <div>7 mo.</div>	Initial meetings underway [WWS; 09-13-18]	\$28,031.43	\$23,744.28	\$0.00	\$4,287.15
							\$524,305.29	\$425,556.84	\$44,553.20	\$98,748.45

I. PSCOC Meeting Date(s): September 19, 2018

II. Item Title: Lease Assistance Status Report

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

IV. Executive Summary (Informational):

Total FY 2017-2018 lease assistance awards is \$15,415,191.

The FY 2017-2018 lease assistance has been completely paid for a total reimbursement of \$15,407,764.

There are three reversions totaling \$7,427:

- Albuquerque – The International School of Mesa del Sol \$2,570 – actual monthly payments were less than the award amount. Lease assistance paid based on reimbursement.
- Aztec – Mosaic Academy Charter School (Gym) \$735 – amount of reimbursement is based upon use of the YMCA gym and reimbursement requests were less than the award.
- Gadsden – Anthony Charter School (Land) \$4,122 – charter school closed.

I. **PSCOC Meeting Date(s):** September 19, 2018

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

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

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

The New Mexico PSCOC Maintenance Program Status Report is a quarterly statewide maintenance performance metric developed from PSFA statute required and managed maintenance data. It identifies NM School Districts status regarding their maintenance program in the following 4 major functions:

- 1) **Preventive Maintenance Plans (PMP)** – A statute driven, written plan on how the districts will operate maintenance management programs at their respective schools, inclusive of goals, staffing plans & other good business practice and methods towards good stewardship of quality and safe facilities and proper preservation of building systems and components.
- 2) **Facility Information Management System (FIMS)** – A software tool to assist school districts manage their maintenance programs reactive, preventive maintenance and utility collection activities, through inventories, improved processes and reporting, currently provided by School Dude, to better manage their overall assets and maintenance operations.
- 3) **Facility Maintenance Assessment Report (FMAR)** – Physical building site assessments based on industry and federal building management standards to evaluate how well a district site is being maintained and the capital investment protected.
- 4) **Meaningful Maintenance Metrics (M³)** – A monthly maintenance report that is developed from district's FIMS data. This report is intended to communicate data driven maintenance and operations activities to the district's staff and leadership in an effort to make better informed decisions regarding their facilities.

Current New Mexico Maintenance Program Status:

- 1) **PM Plan Currency Rate:** 47.25% of the districts have a current PM plan. 52.75% have not updated their PM plans. This metric has increased since last quarter (Goal: 70%). PSFA staff is implementing measures to improve awareness.

- 2) **FIMS Proficiency use** (quarterly metric) 2018: Percent of districts using the products to manage districts maintenance: **Maintenance Direct (MD)**: 71.43%. **Preventive Maintenance Direct (PMD)**: 73.63%. **Utility Direct (UD)**: 64.84%.
- 3) **FMAR Status** (Goal 70% Satisfactory Performance): See attached F6 FMAR Summary.
 - a. **F6 FMAR Status**: Statewide Average: 71.09% Satisfactory.
 - b. **F6 FMAR Completion Rate**: 29.71% (233 of 784 completed).
 - c. **FMAR Cumulative Performance Summary**: See attached.
- 4) **Meaningful Maintenance Metrics (M³)**: 12.1% (11) of NM districts are verified users of the report to communicate maintenance performance through formal KPI's, a decrease by 1 district from the previous quarter of 13.0% (12).

New Mexico Public Schools Maintenance Performance Summary / FMAR F6

FMAR 2018

High FMAR:
98.48%
Outstanding
Performance

Low FMAR:
31.85%

Percentage of
districts
responding to
FMARs: **20%**

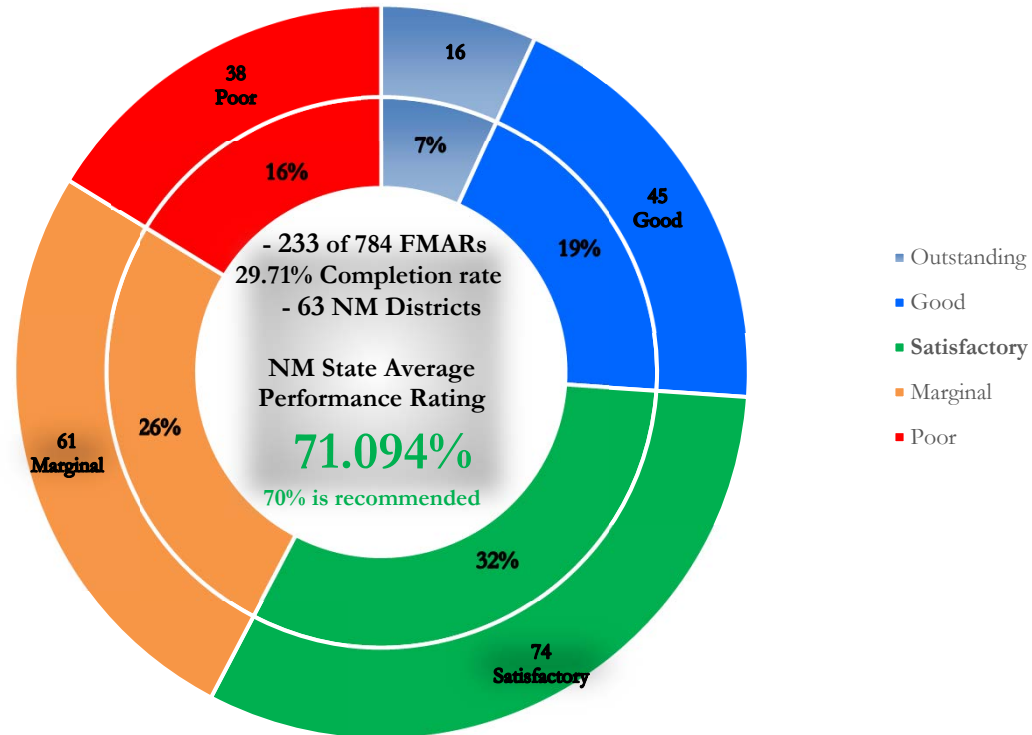
State Charter
Average FMAR:
71.62%

Statewide Historical Performance Average
Cycle 1 (2011-2015): **57% Poor**
Cycle 2 (2015-2017): **65% Marginal**
Cycle 3 (2017- current F6): **71% Satisfactory**

Percentage of
districts using FIMS
to manage reactive &
preventive
maintenance: **72%**
Utility Direct: **64%**

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 / Maintenance Performance



Report Summary: This report reflects data beginning May 1, 2017 to June 30, 2018 during the FMAR F6 Cycle. 233 school site FMARs have been completed covering 63 NM school districts. Of the published FMAR assessments, the statewide maintenance performance average is 71.094% reflecting Satisfactory performance where 70% is recommended. 58% of school districts are performing above the threshold with 7% driving Outstanding performance ratings for the first time. Districts performing above Satisfactory (minimum) are recognized as having quality educational environments and dedicated to maintaining facility conditions.

District_Name	PM Plan_Status NM Statute 22-24-5.3	Last PM Update	MD Score	PMD Score	UD Score	* District Avg F6 Score	District Using M ³ Report	Energy Manager at the District	Staffing Model	PM Schedules Running	PM Schedule Types	PM Completion Rate (Goal > 90%)	PM Cost Ratio (Goal > 20%)	WO Backlog Rate (Goal < 25%)	Transaction Percentage (Goal > 100%)
ALAMOGORDO	CURRENT	8/15/2018	2.5	2.25	3	82.65%	Yes			173	5	100	21	6.98	4265.12
ALBUQUERQUE	CURRENT	1/19/2018	2.5	2.25	3	72.98%	Yes			5,861	68	95.81	22	0.87	190.21
ANIMAS	CURRENT	3/1/2018	2	2.75	2	0.00%				37	12	72.22	43	18	88.67
ARTESIA	CURRENT	8/28/2018	1.75	2	2	0.00%				46	10	100	0	0	0
AZTEC	CURRENT	9/25/2017	3	2.75	2	87.24%	Yes			463	22	97.83	32	0.12	151.43
BELEN	NOT UPDATED	5/17/2017	2.5	2	2	84.48%	Yes			163	16	96.74	5	9.64	140.81
BERNALILLO	CURRENT	6/1/2018	2	2.75	2	78.40%	No			110	13	100	36	0.32	135.02
BLOOMFIELD	NOT UPDATED	4/11/2016	2	2.75	2	59.69%				155	23	99.17	71	1.98	125.34
CAPITAN	NOT UPDATED	4/28/2014	2	1.5	2	63.53%				11	6	100	4	5.88	382.35
CARLSBAD	CURRENT	5/15/2017	2	2.5	2	0.00%				108	12	100	11	0.15	91.64
CARRIZOZO	CURRENT	7/4/2018	1.75	1.75	1	0.00%				0	0	0	0	0	0
CENTRAL CONS.	CURRENT	7/27/2018	2.5	2.5	2.5	80.89%	Yes			392	27	99.84	10	0.36	57.46
CHAMA	NOT UPDATED	3/16/2015	1.5	1.75	2	0.00%				44	16	100	90	4.76	142.86
CIMARRON	NOT UPDATED	9/6/2006	1.25	1	1	63.50%				0	0	0	0	0	0
CLAYTON	CURRENT	6/20/2018	1.5	1.25	1	67.12%				0	0	0	0	0	0
CLOUDCROFT	NOT UPDATED	3/23/2012	1.5	1.5	2	0.00%				19	9	0	0	0	0
CLOVIS	CURRENT	9/6/2018	3	2.75	3	92.50%	No			222	16	99.75	12	0.06	189.76
COBRE CONS.	NOT UPDATED	6/24/2015	1.5	1.75	2	0.00%				44	6	32.2	34	67.26	105.31
CORONA	NOT UPDATED	8/13/2010	1	1	1	55.17%				0	0	0	0	0	0
CUBA	NOT UPDATED	7/27/2015	1.75	2.25	2	0.00%				168	26	0	95	16.67	816.67
DEMING	CURRENT	4/30/2018	1.5	1	2	75.72%				0	0	0	0	0.12	292.8
DES MOINES	CURRENT	8/18/2017	1	1	1	78.27%				0	0	0	0	0	0
DEXTER	CURRENT	7/24/2017	1.75	2	2	70.91%				23	10	40	10	55.03	65.77
DORA	NOT UPDATED	4/28/2016	1.75	2	2	69.46%				99	27	100	0	1.72	160.34
DULCE	NOT UPDATED	7/3/2012	2.25	2	1.5	63.26%				111	39	78.16	74	23.13	102.49
ELIDA	NOT UPDATED	6/15/2016	1.75	2	2	0.00%				65	21	100	0	13.33	0
ESPANOLA	CURRENT	9/6/2018	2	2	2	50.73%				84	10	75.96	10	43.48	171.74
ESTANCIA	NOT UPDATED	5/12/2014	2.25	2.5	2	64.69%				58	9	100	27	6.25	150.63
EUNICE	NOT UPDATED	1/1/2011	1.75	1.75	1	71.75%				18	5	100	0	19.35	0
FARMINGTON	CURRENT	7/24/2017	2.5	2	3	86.17%	Yes			1,167	40	98.99	15	0.55	104.52
FLOYD	CURRENT	5/8/2018	2	2.25	2	0.00%				44	23	100	0	1.16	69.77
FT SUMNER	NOT UPDATED	6/29/2016	1.75	2	1	64.32%				132	23	100	0	0	44.24
GADSDEN	CURRENT	11/9/2017	2.5	2.25	2	77.34%	Yes			515	16	91.61	9	0.52	157.46
GALLUP	NOT UPDATED	8/15/2016	2.25	1.5	1.5	47.67%	No								0.00%
GRADY	CURRENT	3/20/2018	1.5	1.75	2	62.10%				61	17	0	0	0	0
GRANTS	NOT UPDATED	5/18/2017	2.5	2	2	75.82%	Yes			86	11	98.01	19	3.88	150
HAGERMAN	NOT UPDATED	4/26/2017	2	2	2	0.00%				41	18	90.57	87	8.33	241.67
HATCH	NOT UPDATED	4/4/2014	2	1.75	2	67.42%				30	5	96.3	7	0.65	172.26
HOBBS	CURRENT	4/5/2018	2.75	2.75	3	78.18%	Yes			64	15	100	47	12.09	194.67
HONDO	NOT UPDATED	10/5/2010	1.5	1.75	1	0.00%				24	13	0	0	0	0
HOUSE	NOT UPDATED	6/30/2016	1.5	1.75	1	53.66%				50	18	37.84	0	135.29	82.35
JAL	NOT UPDATED	3/1/2006	1.25	1.25	1	0.00%				10	9	0	0	0	0
JEMEZ MOUNTAIN	NOT UPDATED	5/10/2016	1.5	1.75	1	56.95%				25	11	100	0	0	97.37
JEMEZ VALLEY	CURRENT	9/5/2017	1.75	1.5	2	0.00%				0	0	0	0	112.5	0
LAKE ARTHUR	NOT UPDATED	6/1/2008	1	1.25	1	0.00%				1	1	0	0	0	0
LAS CRUCES	CURRENT	6/19/2018	2.25	1.75	2	77.09%	No			129	4	87.43	2	6.04	251.56
LAS VEGAS CITY	CURRENT	3/18/2018	2.25	2	2	59.11%				41	9	95.03	61	2.56	91.67
LOGAN	NOT UPDATED	6/15/2016	1.75	1.75	1.5	0.00%				54	19	25.64	0	264.71	100
LORDSBURG	NOT UPDATED	9/7/2016	1.75	2	1.5	72.42%				91	17	44.62	43	56.06	100
LOS ALAMOS	CURRENT	9/25/2017	2.5	2.5	2	71.08%	No			149	20	100	20	1.22	197.41
LOS LUNAS	CURRENT	10/23/2017	2.5	2	2	78.83%	No			340	19	95.45	9	1.58	223.11
LOVING	NOT UPDATED	6/10/2016	2	2.75	2	0.00%				44	13	100	60	1.54	63.85
LOVINGTON	CURRENT	1/11/2018	2.5	2.75	1	89.94%	Training			154	17	100	35	0.1	209.86
MAGDALENA	NOT UPDATED	3/20/2017	1.25	1.5	2	82.69%				7	5	100	13	13.69	64.88
MAXWELL	CURRENT	7/7/2018	1	1.5	2	0.00%				2	2	0	0	0	0
MELROSE	NOT UPDATED	6/2/2016	2	2	1.5	0.00%				1	1	0	0	0	0
MESA VISTA	CURRENT	3/22/2018	1.5	1.5	1	81.16%				22	9	0	0	0	0
MORA	NOT UPDATED	10/31/2010	1	1	1	53.42%				0	0	0	0	0	0
MORIARTY	CURRENT	3/6/2018	2.25	2	2	80.23%				153	19	84.06	64	13.52	158.06
MOSQUERO	NOT UPDATED	10/31/2010	1	1	1	0.00%				1	1	0	0	0	0
MOUNTAINAIR	NOT UPDATED	5/17/2016	1.75	2	2	0.00%				43	10	100	0	0	0

District_Name	PM Plan_Status NM Statute 22-24-5.3	Last PM Update	MD Score	PMD Score	UD Score	* District Avg F6 Score	District Using M ³ Report	Energy Manager at the District	Staffing Model	PM Schedules Running	PM Schedule Types	PM Completion Rate (Goal > 90%)	PM Cost Ratio (Goal > 20%)	WO Backlog Rate (Goal < 25%)	Transaction Percentage (Goal > 100%)
NMSBVI	CURRENT	11/27/2017	2	2.25	2	87.19%	Yes			99	15	100	46	1.14	120
NMSD	CURRENT	1/16/2018	2	2.5	2	0.00%	No			56	6	100	39	0.49	105.25
PECOS	CURRENT	8/13/2018	2	2	2	57.37%				25	11	80.56	90	4.61	53.95
PENASCO	NOT UPDATED	6/6/2016	2	1.75	1	68.50%				36	9	0	0	0	0
POJOAQUE	CURRENT	1/25/2018	1.75	1.75	2	69.66%				36	10	80	10	3.49	138.95
PORTALES	NOT UPDATED	7/14/2016	2.25	1.5	2	62.13%				22	5	62	8	16.67	187.72
QUEMADO	NOT UPDATED	10/1/2006	0	0	0	72.40%									
QUESTA	NOT UPDATED	3/16/2016	2	2.25	2	71.43%				141	28	100	73	0.21	222.77
RATON	CURRENT	11/16/2017	2	1.75	2	56.97%				74	22	100	18	24.72	169.66
RESERVE	NOT UPDATED	9/23/2016	1.5	1	1.5	0.00%				0	0	0	0	2.27	172.73
RIO RANCHO	CURRENT	10/23/2017	2.5	2	3	77.64%				409	29	97.92	29	5.95	107.96
ROSWELL	CURRENT	9/12/2018	2.75	2.25	3	84.50%	Yes			588	36	97.23	35	1.17	143.21
ROY	NOT UPDATED	8/30/2010	1	1	1	0.00%				0	0	0	0	0	0
RUIDOSO	NOT UPDATED	10/21/2016	2.25	2	2	0.00%				40	12	88.89	4	0.45	225.56
SAN JON	CURRENT	8/13/2018	2	2	2	0.00%				132	21	96	79	6.58	115.79
SANTA FE	NOT UPDATED	10/20/2016	2	2	3	71.70%				554	22	76.49	15	7.16	151.65
SANTA ROSA	CURRENT	11/1/2017	2	2	2	72.60%				110	17	98	89	7.14	196.43
SILVER CITY	NOT UPDATED	10/24/2011	1.75	1.75	1	0.00%				101	20	98.19	15	0.95	113.33
SOCORRO	CURRENT	6/5/2018	2	2	2	80.35%	No			143	18	93.73	85	1.02	197.46
SPRINGER	NOT UPDATED	9/27/2010	1	1.25	1	56.12%				0	0	0	0	0	0
TAOS	NOT UPDATED	1/28/2017	2.25	2	1	64.78%				32	5	100	85	2.24	53.62
TATUM	NOT UPDATED	2/10/2016	2	2.25	2	0.00%				73	14	99.04	71	2.86	266.19
TEXICO	NOT UPDATED	2/17/2010	1.5	1.5	1	0.00%				25	16	0	0	0	0
TRUTH OR CONS.	NOT UPDATED	11/27/2016	2.25	2.25	2	71.96%				102	26	0	0	226.83	112.2
TUCUMCARI	CURRENT	9/21/2017	1.75	2.25	2	90.61%				185	33	99.2	44	0.81	73.54
TULAROSA	CURRENT	7/11/2018	1.75	2	1.5	0.00%	No			38	10	95.45	53	3.33	156.67
VAUGHN	NOT UPDATED	3/21/2014	1.75	1.5	2	53.75%				3	2	100	0	11.11	88.89
WAGON MOUND	NOT UPDATED	10/27/2014	1.5	1.75	2	67.98%				23	13	0	0	322.22	211.11
WEST LAS VEGAS	CURRENT	5/16/2018	1.25	1.5	1	71.42%				86	8	11.43	0	34.43	63.17
ZUNI	CURRENT	9/12/2018	2.25	1.75	2	0.00%				53	16	90.38	3	5.04	70.72

Topic	Threshold		65	67	59	70.96%	Mean
PM Plans	Updated Annually		26	24	32	63.26%	Median
FIMS Score	Greater than 1.5	% Users	71.43%	73.63%	64.84%	<p>Preventive Maintenance (PM) Plan: A statute driven (annually updated) written plan on how the district manages Maintenance and Operations from year to year. Ratings are as follows:</p> <ul style="list-style-type: none">CURRENT: Districts have updated their plan within the last 12 months (30 day grace period). Plan Ratings: Poor, Marginal, Satisfactory, Good and OutstandingNOT UPDATED: Districts have not updated their PM Plan components = Poor Performance rating. <p>Facility Information Management System (FIMS) A Computerized Maintenance Management System provided by Dude Solutions inclusive of the following modules:</p> <p>Maintenance Direct (MD): a module in FIMS/Dude Solutions used to process reactive work orders at the district. <i>(see rating scale below)</i>. Key Performance Indicators include:</p> <ul style="list-style-type: none">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 percent rate of costs recorded for completed work orders on transactions, labor and contract costs. <ul style="list-style-type: none">Preventive Maintenance Direct (MD): a module in FIMS/Dude Solutions used to process all preventive maintenance work orders at the district. <i>(see rating scale below)</i>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. <ul style="list-style-type: none">Utility Direct (UD): a module in FIMS/Dude Solutions used to collect & monitor utility billing data towards development of an energy savings program. <i>(see rating scale below)</i>	
FMAR Score	Greater than 70%	% Non-Users	28.57%	26.37%	35.16%		
Schedule Types	Greater than 10	% Current PM	47.25%				
PM Completion	Greater than 80%	% Not Updated PM	52.75%				
PM Cost Ratio	Greater than 10%						
Backlog %	Less than 25%						
Transaction %	Greater than 100%						
* FMAR Average Scores are calculated using data from 2011 to present							

I. **PSCOC Meeting Date(s):** September 19, 2018

II. **Item Title:** FY19 Budget Projections & Personnel Update

III. **Name of Presenter(s):** Lacey Sawyer, Human Resources & Training Manager

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

940 Personnel/Position Summary

- PSFA currently has 51 Positions Total
 - 51 Perm Positions: 46 filled (5 vacant)
 - 3 Term Positions: 3 filled
 - 2 Temp Positions: 2 filled

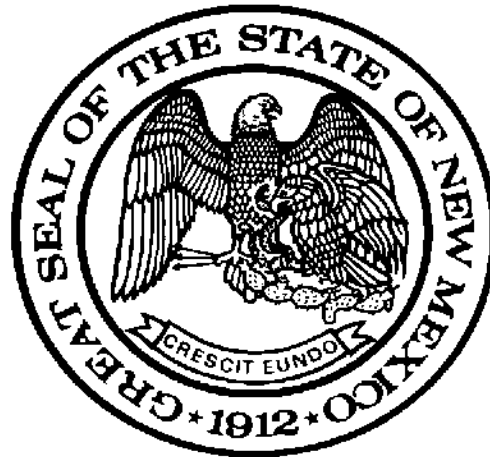
- PSFA Turnover & Vacancy Rates:

	Current Month	Fiscal Average
Vacancy Rate	9.80%	9.80%
Turnover Rate	0%	8.70%

Summary of Vacant Positions:

- Positions to remain vacant (currently):
 - Central Facilities Coordinator (position 00052665)
- Positions approved to advertise/hire:
 - Closeout Energy Manager (position 00052974) – calling references
 - Closeout Specialist (position 00053050)
 - IT Business Process Analyst (position 00052862)
- Positions pending DFA Approval:
 - Planning and Design Manager (00052891) – scheduling interviewing
 - Student Intern (position 10105425) - Hire Jacqueline Benitez

94000 Public School Facilities Authority
P940 Public School Facilities Authority
BUDGET PROJECTIONS



FY19

Based on Single-Year CAFR Budget Status Report by Pcode

Prepared by:	<i>Lacey Sawyer and Denise A. Irion</i>
Phone:	<i>505-843-6272</i>
Date:	<i>9/4/2018</i>

Other Revenue Detail

94000 Public School Facilities Authority
Based on Single-Year CAFR Budget Status Report by Pcode
P940 Public School Facilities Authority
FY19

\\22C8\Copy of FY19_Budget_Projections_9-4-2018.xls\Salary Projections Other Revenue

CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	A	B	C	D	E	F	G	H	I	J
			FY18	FY19	FY19	FY19	FY19	FY19	FY19	FY19	FY19	FY19
			PRIOR YR ACTUAL EXPENSES (Projected)	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	EXPENDED YEAR TO DATE¹	ENCUMBRANCES YEAR TO DATE¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END²	BALANCE AVAILABLE
1	Exempt Perm Positions P/T&F/T	520100	2,819,252.38	2,551,500.00		2,551,500.00	402,975.45	0.00	402,975.45	2,148,524.55	2,309,368.92	(160,844.37)
2	Term Positions	520200	150,206.96	185,300.00		185,300.00	28,365.40	0.00	28,365.40	156,934.60	151,726.20	5,208.40
3	Classified Perm Positions F/T	520300				0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Classified Perm Positions P/T	520400				0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Temporary Positions F/T & P/T	520500	16,666.62			0.00	2,064.00	0.00	2,064.00	(2,064.00)	20,352.00	(22,416.00)
6	Paid Unused Sick Leave	520600	4,447.40			0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Overtime & Other Premium Pay	520700				0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Annl & Comp Paid At Separation	520800	17,131.78			0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Differential Pay	520900				0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Group Insurance Premium	521100	323,518.71	362,800.00		362,800.00	51,567.89	0.00	51,567.89	311,232.11	254,423.16	56,808.95
11	Retirement Contributions	521200	460,951.31	532,300.00		532,300.00	73,284.68	0.00	73,284.68	459,015.32	411,672.08	47,343.24
12	F I C A	521300	195,644.83	239,700.00		239,700.00	31,173.54	0.00	31,173.54	208,526.46	189,830.70	18,695.76
13	Workers' Comp Assessment Fee	521400	363.82	500.00		500.00	105.80	0.00	105.80	394.20	0.00	394.20
14	GSD Work Comp Insur Premium	521410	4,059.93	2,500.00		2,500.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00
15	Unemployment Comp Premium	521500	12,216.40	8,000.00		8,000.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00
16	Employee Liability Ins Premium	521600	1,171.17	7,300.00		7,300.00	0.00	0.00	0.00	7,300.00	0.00	7,300.00
17	RHC Act Contributions	521700	54,262.25	62,700.00		62,700.00	8,626.79	0.00	8,626.79	54,073.21	4,962.89	49,110.32
18	Other Employee Benefits	521900				0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Payroll N/A	529999				0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Personal Services	200	4,059,893.56	3,952,600.00	0.00	3,952,600.00	598,163.55	0.00	598,163.55	3,354,436.45	3,342,335.95	12,100.50
21	Medical Services	535100				0.00			0.00	0.00	0.00	0.00
22	Professional Services	535200	5,902.05			0.00			0.00	0.00	0.00	0.00
23	Professional Svcs - Interagenc	535209				0.00			0.00	0.00	0.00	0.00
24	Other Services	535300	55,087.66	20,000.00		20,000.00		6,150.09	6,150.09	13,849.91	13,849.91	0.00
25	Other Services - Interagency	535309				0.00			0.00	0.00	0.00	0.00
26	Other Services - CU	535310				0.00			0.00	0.00	0.00	0.00
27	Audit Services	535400	19,116.76	19,000.00		19,000.00		18,275.00	18,275.00	725.00	725.00	0.00
28	Attorney Services	535500	11,552.31	13,700.00		13,700.00	47.47	10,952.53	11,000.00	2,700.00	2,652.53	47.47
29	IT Services	535600	21,355.71	42,000.00		42,000.00		41,512.77	41,512.77	487.23	487.23	0.00
30	IT Services- Interagency	535609				0.00			0.00	0.00	0.00	0.00
31	Total Contractual Services	300	113,014.49	94,700.00	0.00	94,700.00	47.47	76,890.39	76,937.86	17,762.14	17,714.67	47.47
32	Legislator PerDiem&M-DFARollup	542000				0.00			0.00	0.00	0.00	0.00
33	Legis Voting Mbr PerDiem&Mile	542001				0.00			0.00	0.00	0.00	0.00
34	Legis Advisory Member Expense	542002				0.00			0.00	0.00	0.00	0.00
35	Legis OT Trvl-non mbr interim	542003				0.00			0.00	0.00	0.00	0.00
36	Legislator O/S Travel	542004				0.00			0.00	0.00	0.00	0.00
37	Legis Reg Session PD & M	542005				0.00			0.00	0.00	0.00	0.00
38	Legis Special Session PD & M	542006				0.00			0.00	0.00	0.00	0.00
39	Legis Public Member Expense	542007				0.00			0.00	0.00	0.00	0.00
40	Legislator Regular Session	542010				0.00			0.00	0.00	0.00	0.00
41	Legislator Interim Com Mtg	542020				0.00			0.00	0.00	0.00	0.00
42	Legislator Special Session	542030				0.00			0.00	0.00	0.00	0.00
43	Employee I/S Mileage & Fares	542100	1,751.12	2,000.00		2,000.00	57.19		57.19	1,942.81	1,885.62	57.19
44	Employee I/S Meals & Lodging	542200	10,834.64	15,000.00		15,000.00	1,868.16		1,868.16	13,131.84	11,263.68	1,868.16
45	Brd & Comm Member I/S Travel	542300				0.00			0.00	0.00	0.00	0.00
46	EE Non Routine Part. Per Diem	542400				0.00			0.00	0.00	0.00	0.00
47	Transp - Fuel & Oil	542500	17,866.42	20,700.00		20,700.00	2,015.15	10,492.59	12,507.74	8,192.26	6,177.11	2,015.15
48	Transp - Parts & Supplies	542600	1,314.82	3,000.00		3,000.00	305.00	1,495.00	1,800.00	1,200.00	895.00	305.00
49	Transp - Transp Insurance	542700	2,438.66	2,000.00		2,000.00			0.00	2,000.00	2,000.00	0.00
50	State Transp Pool Charges	542800	73,125.82	59,900.00		59,900.00			0.00	59,900.00	59,900.00	0.00
51	Transp - Other Travel	542900				0.00			0.00	0.00	0.00	0.00
52	Maint - Grounds & Roadways	543100				0.00			0.00	0.00	0.00	0.00
53	Maint - Furn, Fixt, Equipment	543200	8,800.25	11,000.00		11,000.00	3,067.98	10,000.00	13,067.98	(2,067.98)	0.00	(2,067.98)
54	Maint - Buildings & Structures	543300				0.00			0.00	0.00	0.00	0.00
55	Maint - Property Insurance	543400				0.00			0.00	0.00	0.00	0.00
56	Maint - Supplies	543500				0.00			0.00	0.00	0.00	0.00

Other Revenue Detail

94000 Public School Facilities Authority
Based on Single-Year CAFR Budget Status Report by Pcode
P940 Public School Facilities Authority
FY19

\\22C8\Copy of FY19 Budget Projections 9-4-2018.xlsx\Salary Projections Other Revenue

	CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	A	B	C	D	E	F	G	H	I	J
				FY18	FY19	FY19	FY19	FY19	FY19	FY19	FY19	FY19	FY19
				PRIOR YR ACTUAL EXPENSES (Projected)	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	EXPENDED YEAR TO DATE¹	ENCUMBRANCES YEAR TO DATE¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END²	BALANCE AVAILABLE
57	Maint - Laundry/Dry Cleaning	543600					0.00			0.00	0.00	0.00	0.00
58	Maintenance Services	543700					0.00			0.00	0.00	0.00	0.00
59	Maintenance IT	543820		1,433.14	4,000.00		4,000.00			0.00	4,000.00	4,000.00	0.00
60	Other Maintenance	543900					0.00			0.00	0.00	0.00	0.00
61	Supply Inventory IT	544000		36,523.15	55,000.00		55,000.00		4,300.00	4,300.00	50,700.00	50,700.00	0.00
62	Supplies-Office Supplies	544100		7,494.38	11,800.00		11,800.00	419.86	72.00	491.86	11,308.14	10,888.28	419.86
63	Supplies-Medical,Lab,Personal	544200					0.00			0.00	0.00	0.00	0.00
64	Supplies-Drugs	544300					0.00			0.00	0.00	0.00	0.00
65	Supplies-Field Supplies	544400		1,504.16	1,500.00		1,500.00			0.00	1,500.00	1,500.00	0.00
66	Supplies-Food	544500					0.00			0.00	0.00	0.00	0.00
67	Supplies-Kitchen Supplies	544600					0.00			0.00	0.00	0.00	0.00
68	Supplies-Clothing,Uniforms,Linen	544700					0.00			0.00	0.00	0.00	0.00
69	Supplies-Education&Recreation	544800					0.00			0.00	0.00	0.00	0.00
70	Supplies-Inventory Exempt	544900			500.00		500.00		2,902.70	2,902.70	(2,402.70)	0.00	(2,402.70)
71	Reporting & Recording	545600					0.00			0.00	0.00	0.00	0.00
72	Report/Record Inter St Agency	545609					0.00			0.00	0.00	0.00	0.00
73	ISD Services	545700					0.00			0.00	0.00	0.00	0.00
74	DOIT HCM Assessment Fees	545710		23,100.00	18,900.00		18,900.00			0.00	18,900.00	18,900.00	0.00
75	Radio Communications Svcs	545800					0.00			0.00	0.00	0.00	0.00
76	GCD Radio Communications Svcs	545810					0.00			0.00	0.00	0.00	0.00
77	Printing & Photo Services	545900		4,060.15	3,000.00		3,000.00	30.00		30.00	2,970.00	2,940.00	30.00
78	Building Use Fee GSD	546000					0.00			0.00	0.00	0.00	0.00
79	Postage & Mail Services	546100		2,823.57	4,200.00		4,200.00	72.87	1,927.13	2,000.00	2,200.00	2,127.13	72.87
80	Postage&Mail Svcs & Int Agency	546109					0.00			0.00	0.00	0.00	0.00
81	Bond Assurty for Employees	546200					0.00			0.00	0.00	0.00	0.00
82	Utilities	546300					0.00			0.00	0.00	0.00	0.00
83	Utilities - Sewer/Garbage	546310		363.67	200.00		200.00	35.16	664.84	700.00	(500.00)	0.00	(500.00)
84	Utilities - Electricity	546320			2,000.00		2,000.00			0.00	2,000.00	2,000.00	0.00
85	Utilities - Water	546330			700.00		700.00			0.00	700.00	700.00	0.00
86	Utilities - Natural Gas	546340					0.00			0.00	0.00	0.00	0.00
87	Utilities - Propane	546350					0.00			0.00	0.00	0.00	0.00
88	Rent Of Land & Buildings	546400		196,515.88	202,100.00		202,100.00	33,687.50	67,375.00	101,062.50	101,037.50	67,350.00	33,687.50
89	Rent Expense - Interagency	546409					0.00			0.00	0.00	0.00	0.00
90	Rent Of Equipment	546500		407.95	2,000.00		2,000.00		175.45	175.45	1,824.55	1,824.55	0.00
91	Communications	546600		33,332.13	75,000.00		75,000.00	(33,064.78)	136,371.16	103,306.38	(28,306.38)	4,758.40	(33,064.78)
92	DOIT Telecommunications	546610		615.60	800.00		800.00		940.00	940.00	(140.00)	0.00	(140.00)
93	Subscriptions & Dues	546700		685,047.65	590,700.00		590,700.00	167,848.15	103,285.99	271,134.14	319,565.86	317,717.71	1,848.15
94	Subscription & Due Interagency	546709					0.00			0.00	0.00	0.00	0.00
95	Employee Training & Education	546800		9,709.70	20,000.00		20,000.00		582.28	582.28	19,417.72	19,417.72	0.00
96	Emp Train & Edu InterSt Agency	546809					0.00			0.00	0.00	0.00	0.00
97	Board Member Training	546810					0.00			0.00	0.00	0.00	0.00
98	Advertising	546900		2,870.89	4,500.00		4,500.00		45.00	45.00	4,455.00	4,455.00	0.00
99	Investment Amort/Accretion	547101					0.00			0.00	0.00	0.00	0.00
100	Investment Management Expenses	547102					0.00			0.00	0.00	0.00	0.00
101	Other Investment Expenses	547103					0.00			0.00	0.00	0.00	0.00
102	Investment Transaction Costs	547104					0.00			0.00	0.00	0.00	0.00
103	Grants To Individuals	547200					0.00			0.00	0.00	0.00	0.00
104	Care & Support	547300					0.00			0.00	0.00	0.00	0.00
105	Care & Support InterSt Agency	547309					0.00			0.00	0.00	0.00	0.00
106	Claims and Benefits Expenses	547350					0.00			0.00	0.00	0.00	0.00
107	Insurance Premiums-non_payroll	547360					0.00			0.00	0.00	0.00	0.00
108	Grants To Local Governments	547400					0.00			0.00	0.00	0.00	0.00
109	Grants To Public Schools-Univ	547410					0.00			0.00	0.00	0.00	0.00
110	Grants to Local Govt - Nonoper	547415					0.00			0.00	0.00	0.00	0.00
111	Grants -Higher Ed Institution	547420					0.00			0.00	0.00	0.00	0.00
112	Grants to Native Amer Indians	547430					0.00			0.00	0.00	0.00	0.00
113	Grants To Other Entities	547440					0.00			0.00	0.00	0.00	0.00
114	Grants to Other Agencies	547450					0.00			0.00	0.00	0.00	0.00
115	Purchases For Resale	547500					0.00			0.00	0.00	0.00	0.00
116	Commissions Paid to Operators	547600					0.00			0.00	0.00	0.00	0.00
117	Operator Fair Minimum Return	547610					0.00			0.00	0.00	0.00	0.00
118	Debt Service-Principal	547700					0.00			0.00	0.00	0.00	0.00
119	Debt Service-Interest	547800					0.00			0.00	0.00	0.00	0.00
120	Miscellaneous Expense	547900		1,519.16			0.00		1,280.00	1,280.00	(1,280.00)	0.00	(1,280.00)

Other Revenue Detail

94000 Public School Facilities Authority
Based on Single-Year CAFR Budget Status Report by Pcode
P940 Public School Facilities Authority
FY19

\\22C8\Copy of FY19 Budget Projections 9-4-2018.xlsx\Salary Projections Other Revenue

	CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	A	B	C	D	E	F	G	H	I	J
				FY18	FY19	FY19	FY19	FY19	FY19	FY19	FY19	FY19	FY19
				PRIOR YR ACTUAL EXPENSES (Projected)	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	EXPENDED YEAR TO DATE¹	ENCUMBRANCES YEAR TO DATE¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END²	BALANCE AVAILABLE
121	Misc Expense Interagency		547909				0.00			0.00	0.00	0.00	0.00
122	Request to Pay Prior Year		547999				0.00			0.00	0.00	0.00	0.00
123	Land		548100				0.00			0.00	0.00	0.00	0.00
124	Land - Improvements		548110				0.00			0.00	0.00	0.00	0.00
125	Furniture & Fixtures		548200				0.00			0.00	0.00	0.00	0.00
126	Information Tech Equipment		548300	65,602.71	10,000.00		10,000.00			0.00	10,000.00	10,000.00	0.00
127	Other Equipment		548400				0.00			0.00	0.00	0.00	0.00
128	Animals		548600				0.00			0.00	0.00	0.00	0.00
129	Library & Museum Acquisitions		548700				0.00			0.00	0.00	0.00	0.00
130	Automotive & Aircraft		548800				0.00			0.00	0.00	0.00	0.00
131	Railway Equipment		548810				0.00			0.00	0.00	0.00	0.00
132	Spaceport Equipment		548820				0.00			0.00	0.00	0.00	0.00
133	Buildings & Structures		548900				0.00			0.00	0.00	0.00	0.00
134	Employee O/S Mileage & Fares		549600		2,000.00		2,000.00	969.20		969.20	1,030.80	61.60	969.20
135	Employee O/S Meals & Lodging		549700	672.10	2,000.00		2,000.00			0.00	2,000.00	2,000.00	0.00
136	Brd & Comm O/S Mileage & Fares		549800				0.00			0.00	0.00	0.00	0.00
137	Brd & Comm O/S Meals & Lodging		549900				0.00			0.00	0.00	0.00	0.00
138	Other Financing Uses		555100				0.00			0.00	0.00	0.00	0.00
139	OFU - INTRA-Agency		555106				0.00			0.00	0.00	0.00	0.00
140	Other Fin Use - Refund Bonds		555109				0.00			0.00	0.00	0.00	0.00
141	O/F Uses - CU		555200				0.00			0.00	0.00	0.00	0.00
142	Total Other Costs		400	1,189,727.72	1,124,500.00	0.00	1,124,500.00	177,311.44	341,909.14	519,220.58	605,279.42	603,461.80	1,817.62
143	Other Financing Uses		555100				0.00			0.00	0.00		0.00
144	Total Other Financing Uses		500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

¹ These amounts must tie to the SHARE report - Single-Year CAFR Budget Status Report By Pcode. Please attach SHARE report.

² Agencies must provide a detailed justification by object code of assumptions used for projecting planned expenditures through year end. This should include detailed salary projections (see tab Salary) that State Budget Division can use to verify the agency methodology used in the projection calculations.

NOTES:

Prepared by: Lacey Sawyer and Denise A. Irion
Phone: 505-843-6272
Date: Tuesday, September 4, 2018

CATEGORY TOTALS

94000 Public School Facilities Authority
Based on Single-Year CAFR Budget Status Report by Pcode
P940 Public School Facilities Authority
FY19

		#VALUE!									
		A	B	C	D	E	F	G	H	I	J
		FY18	FY19	FY19	FY19	FY19	FY19	FY19	FY19	FY19	FY19
DESCRIPTION	CATEGORY	PRIOR YR ACTUAL EXPENSES (Projected)	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	EXPENDED YEAR TO DATE ¹	ENCUMBRANCES YEAR TO DATE ¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END ²	BALANCE AVAILABLE
1 Total Personal Services & Employee Benefits	200	4,059,894	3,952,600	0	3,952,600	615,598	0	598,164	3,354,436	3,342,336	12,100
2 General Fund Transfers		0	0	0	0	0	0	0	0	0	0
3 Other Transfers		0	0	0	0	13,358	0	0	0	0	0
4 Federal Revenues		0	0	0	0	4,077	0	0	0	0	0
5 Other Revenues		4,059,894	3,952,600	0	3,952,600	598,164	0	598,164	3,354,436	3,342,336	12,100
6 Fund Balance		0	0	0	0	0	0	0	0	0	0
7 Total Contractual Services	300	113,014	94,700	0	94,700	41,285	76,890	76,938	17,762	17,715	47
8 General Fund Transfers		0	0	0	0	0	0	0	0	0	0
9 Other Transfers		0	0	0	0	0	0	0	0	0	0
10 Federal Revenues		0	0	0	0	0	0	0	0	0	0
11 Other Revenues		113,014	94,700	0	94,700	47	76,890	76,938	17,762	17,715	47
12 Fund Balance		0	0	0	0	41,237	0	0	0	0	0
13 Total Other Operating Costs	400	1,189,728	1,124,500	0	1,124,500	177,311	341,909	519,221	605,279	603,462	1,818
14 General Fund Transfers		0	0	0	0	0	0	0	0	0	0
15 Other Transfers		0	0	0	0	0	0	0	0	0	0
16 Federal Revenues		0	0	0	0	0	0	0	0	0	0
17 Other Revenues		1,189,728	1,124,500	0	1,124,500	177,311	341,909	519,221	605,279	603,462	1,818
18 Fund Balance		0	0	0	0	0	0	0	0	0	0
19 Total Other Financing Uses	500	0	0	0	0	4,441	10,657	0	0	0	0
20 General Fund Transfers		0	0	0	0	10,495	236	0	0	0	0
21 Other Transfers		0	0	0	0	0	22,494	0	0	0	0
22 Federal Revenues		0	0	0	0	0	0	0	0	0	0
23 Other Revenues		0	0	0	0	0	0	0	0	0	0
24 Fund Balance		0	0	0	0	0	0	0	0	0	0
25 TOTAL		5,362,636	5,171,800	0	5,171,800	838,635	429,456	1,194,322	3,977,478	3,963,512	13,966
26 Total General Fund		0	0	0	0	10,495	236	0	0	0	0
27 Total Other Transfers		0	0	0	0	13,358	22,494	0	0	0	0
28 Total Federal Revenues		0	0	0	0	4,077	0	0	0	0	0
29 Total Other Revenues		5,362,636	5,171,800	0	5,171,800	775,522	418,800	1,194,322	3,977,478	3,963,512	13,966
30 Total Fund Balance		0	0	0	0	41,237	0	0	0	0	0

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² Agencies must provide a detailed justification by object code of assumptions used for projecting planned expenditures through year end. This should include detailed salary projections (see tab Salary) that State Budget Division can use to verify the agency methodology used in the projection calculations.

NOTES:

Prepared by: Lacey Sawyer and Denise A. Irion
Phone: 505-843-6272
Date: Tuesday, September 4, 2018

94000 Public School Facilities Authority
Based on Single-Year CAFR Budget Status Report by Pcode
P940 Public School Facilities Authority
FY19

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Other Revenue Salary Projections

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	POSITION NO.	FTE	CLASS	OBJ CODE	ORG CHART	RANG E	ANNUAL SALARY @ 2080	HOURL Y WAGE	REMAINI NG PAY HOURS	REMAINING SALARY	INSURANCE * Per Pay Period	REMAINING Insurance Costs	ANNIV INCREAS E		PERSONAL SERVICES & BENEFITS SUMMARY				
															FY19				
															OBJ CDE	DESCRIPTION	TOTAL SALARY		
1	00052626	1.00	Exempt	Executive Director	Director	36	110,160	52.962	1712	90,670.16	1.94	41.52		1	520100	Exempt Perm Pos-F/T-P/T	2,309,368.92		
2	00053015	1.00	Exempt	Regional Manager I	Regional Manager	18	54,638	26.268	1712	44,970.99	479.25	10,255.95		2	520200	Term Positions	151,726.20		
3	00052624	1.00	Exempt	Deputy Director	Deputy Director	32	89,107	42.840	1712	73,341.92	414.19	8,863.67		3	520300	Classified Permanent F/T	0.00		
4	00052625	1.00	Exempt	Director of Fin. & Admin.	Chief Finance Officer	30	89,155	42.863	1712	73,381.54	273.85	5,860.39		4	520400	Classified Permanent P/T	0.00		
5	10105427	0.50	Temp	Student Intern	Student Intern	18	24,960	12.000	856	10,272.00	0.00	0.00		5	520500	Temp Positions F/T- P/T	20,352.00		
6	00052627	1.00	Exempt	Divison Director	Programs Support Manager	30	79,486	38.215	1712	65,423.45	141.70	3,032.38		6	520600	Paid Unused Sick Leave			
7	00052659	1.00	Exempt	Regional Manager II	Field Assessor	20	54,855	26.372	1712	45,149.50	3.82	81.75		7	520700	Overtime & Othr Prem. Pay			
8	00052664	1.00	Exempt	Financial Specialist	Financial Specialist	18	49,115	23.613	1712	40,425.42	185.59	3,971.63		8	520800	Annual/Comp Paid Separ			
9	00052628	1.00	Exempt	Senior Regional Manager	Senior Facilities Manager	28	84,132	40.448	1712	69,247.11	444.92	9,521.29		9	520900	Differential Pay			
10	00052645	1.00	Exempt	Regional Manager II	Regional Manager	20	74,599	35.865	1712	61,400.31	310.64	6,647.70		10					
11	00053014	1.00	Exempt	Financial Specialist	Financial Specialist	18	49,982	24.030	1712	41,139.03	267.23	5,718.72		11	Total Personal Services		2,481,447.12		
12	00052644	1.00	Exempt	Information Sys Manager	Broadband Program Manager	28	84,397	40.576	1712	69,465.43	8.53	182.54		12					
13	00053051	1.00	Exempt	Financial Specialist	Financial Specialist	18	46,675	22.440	1712	38,417.12	141.70	3,032.38		13					
14	10109167	1.00	Exempt	Regional Manager I	Field Assessor	18	49,864	23.973	1712	41,041.83	414.19	8,863.67		14	521100	Group Insurance Prem.	254,423.16		
15	00052823	1.00	Exempt	Human Resource Manager	Human Resources & Training Mgr	30	69,362	33.347	1712	57,090.26	307.92	6,589.49		15	521200	Retirement Contributions	411,672.08		
16	00052890	1.00	Exempt	Value Engineer	Central Coordinator	24	74,471	35.803	1712	61,295.36	358.22	7,665.91		16	521300	FICA	189,830.70		
17	00052978	1.00	Exempt	Regional Manager I	Regional Manager	18	54,079	26.000	1712	44,511.31	487.69	10,436.57		17	521400	Wkrs Comp Assessment			
18	00052754	1.00	Exempt	CIMS Trainer	CIMS Trainer	18	52,010	25.005	1712	42,808.23	185.59	3,971.63		18	521401	GSD Wkrs Comp Premium			
19	00052636	1.00	Exempt	Information Systems Spec	GIS Specialist	24	44,957	21.614	1712	37,003.07	324.51	6,944.51		19	521500	Unemployment Comp. Pre.			
20	00052889	1.00	Exempt	Maintenance Specialist	Maintenance Specialist	22	54,096	26.008	1712	44,525.56	158.96	3,401.74		20	521600	Employee Liability Ins. Pre.			
21	00052886	1.00	Exempt	Technical Coordinator	Technical Coordinator	18	47,940	23.048	1712	39,458.31	371.97	7,960.16		21	521700	Retiree Health Care Contr.	4,962.89		
22	00052975	1.00	Exempt	Staff Attorney	Attorney	32	98,945	47.570	1712	81,439.39	447.98	9,586.77		22	521900	Othr Employee Benefits			
23	00052936	1.00	Exempt	Information Sys Specialist	IT Support Technician	24	56,096	26.969	1712	46,171.32	1.94	41.52		23					
24	00052827	1.00	Exempt	Maintenance Manager	Facilities Maintenance & Ops Sup	24	80,812	38.852	1712	66,514.28	447.98	9,586.77		24	Total Benefits		860,888.83		
25	00053016	1.00	Exempt	Regional Manager I	Regional Manager	18	59,755	28.729	1712	49,183.30	447.98	9,586.77		25					
26	00052826	1.00	Exempt	Administrator II	Contracts Administrator	24	71,101	34.183	1712	58,521.59	338.85	7,251.39		26	Total Personal Services and Employee Benefits		3,342,335.95		
27	00052976	1.00	Exempt	Regional Manager II	Regional Manager	20	54,096	26.008	1712	44,525.56	1.94	41.52		27					
28	00052635	1.00	Exempt	Administrative Assistant II	Administrative Assistant	20	50,989	24.514	1712	41,967.87	82.80	1,771.92		28					
29	10109485	1.00	Term	Information Sys Specialist	Broadband Project Manager	24	65,770	31.620	1712	54,133.77	329.45	7,050.23		29					
30	00052746	1.00	Exempt	Administrative Assistant I	Administrative Assistant	18	36,082	17.347	1712	29,698.06	201.90	4,320.66		30					
31	10109486	1.00	Term	Information Sys Specialist	Broadband Project Manager	24	71,400	34.327	1712	58,767.69	1.94	41.52		31	SUMMARY Notes: FICA not paid on salaries over \$87,900 per year				
32	10109146	1.00	Term	Administrative Assistant	Broadband Project Coordinator	20	47,170	22.678	1712	38,824.74	26.70	571.38		32					
33	00053013	1.00	Exempt	Administrative Assistant I	Administrative Assistant	18	45,240	21.750	1712	37,236.00	26.70	571.38		33					
34	00052818	1.00	Exempt	Regional Manager I	Field Assessor	18	49,864	23.973	1712	41,041.83	451.81	9,668.73		34					
35	00052860	1.00	Exempt	Special Projects Coord. II	Facilities Master Planner	26	78,108	37.552	1712	64,288.89	151.81	3,248.73		35					
36	00053052	1.00	Exempt	Special Projects Coord. II	Facilities Master Planner	26	77,162	37.097	1712	63,510.26	390.84	8,363.98		36					
37	00052629	1.00	Exempt	Regional Manager I	Regional Manager	18	54,079	26.000	1712	44,511.31	451.81	9,668.73		37					
38	00052861	1.00	Exempt	Information Sys Manager	Facilities Data Manager	28	68,455	32.911	1712	56,343.73	443.59	9,492.83		38					
39	00052667	1.00	Exempt	Chief Information Officer	Chief Information Officer	36	91,801	44.135	1712	75,559.28	343.19	7,344.27		39					
40	00053050	1.00	Exempt	Maintenance Specialist	CCE Specialist	22	63,675	30.613	1712	52,409.30	452.32	9,679.65		40					
41	00052796	1.00	Exempt	Information Sys Manager	IT Business Process Manager	28	80,326	38.618	1712	66,114.22	400.78	8,576.69		41					
42	00052651	1.00	Exempt	Regional Manager II	Regional Manager	20	54,096	26.008	1712	44,525.17	75.90	1,624.26		42					
43	00052642	1.00	Exempt	Regional Manager	Field Assessor	18	49,864	23.973	1712	41,041.83	463.58	9,920.61		43					
44	00052668	1.00	Exempt	Regional Manager II	Regional Manager	20	54,096	26.008	1712	44,525.56	169.43	3,625.80		44					
45	00052759	1.00	Exempt	Facility Analyst	Facilities Specialist	22	49,864	23.973	0	0.00	522.64	0.00		45					
46	10105425	0.50	Temp	Student Intern	Student Intern	12	24,960	12.000	840	10,080.00	0.00	0.00		46					
47	00052660	1.00	Exempt	Regional Manager I	Regional Manager	18	48,988	23.552	1400	32,972.80	185.59	3,247.83		47					
48	00052891	1.00	Exempt	Division Director	Planning & Design Manager	30	77,673	37.343	1400	52,280.20	185.59	3,247.83		48					
49	00052665	1.00	Exempt	Value Engineer	Central Coordinator	24	66,050	31.755	0	0.00	0.00	0.00		49					

	POSITION NO.	FTE	CLASS	OBJ CODE	ORG CHART	RANGE	ANNUAL SALARY @ 2080	HOURLY WAGE	REMAINING PAY HOURS	REMAINING SALARY	INSURANCE * Per Pay Period	REMAINING Insurance Costs	ANNIV INCREASE	PERSONAL SERVICES & BENEFITS SUMMARY FY19
50	00052974	1.00	Exempt	Maintenance Manager	Closeout Commision Energy Man	24	70,720	34.000	1400	47,600.00	185.59	3,247.83		50
51	00052862	1.00	Exempt	IT Business Process Analyst	IT Business Process Analyst	28	1,812	0.871	0	0.00	0.00	0.00		51
52	Totals	51.00					3,137,090.73			2,434,825.86	12,513.04	254,423.16		52

* = lump sum inc

NOTES: 51 Positions Total: 45 Filled (43 Perm, 3 Term, 1 Temp); 6 Vacant

Prepared by: Lacey Sawyer and Denise A. Irion
 Phone: 505-843-6272
 Date: Tuesday, September 4, 2018

VIII. Next PSCOC Meeting

Proposed for October 11, 2018

IX. Adjourn